



**Board of Commissioners
Fiscal Year 2000 and
Fiscal Year 2001 Budget
and
General Appropriations Act**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO
Oakland County,
Michigan

For the Biennium Beginning
October 1, 1997

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Executive Director

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**COUNTY OF OAKLAND
FISCAL YEAR 2000 & FISCAL YEAR 2001
ADOPTED BUDGET**

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GENERAL INFORMATION

OAKLAND COUNTY 2000-2001 BUDGET

Board of Commissioners - Transmittal Letter

To the Citizens of Oakland County, Michigan
October 1, 1999

On September 23, 1999, the Oakland County Board of Commissioners adopted the 2000 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 2000 Adopted Budget and General Appropriations Act represents the culmination of several months of considerable effort on the part of a host of county officials and employees, particularly the Finance and Personnel Committees, 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 6.42 percent annually², despite the fact that average annual inflation growth since 1993 has declined to 2.2 percent, resulting in county revenues increasing at a rate greater than 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 bulwark against financial downturns, decreasing revenues, and other economic unknowns. The following table identifies Oakland County's unreserved fund equity since 1995, with 1993 used as a benchmark for comparative purposes.

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

² For Governmental Funds only per the 1993 and 1998 *Comprehensive Annual Financial Reports*. Community Mental Health revenues are excluded due to the impact of CMH Full Management.

UNRESERVED FUND EQUITY

As Reported in the *Comprehensive Annual Financial Reports*, 1993, 96-8
General and Internal Service Funds

YEAR	GENERAL FUND UNRESERVED FUND BALANCE			INTERNAL SERVICE FUNDS UNRESERVED RETAINED EARNINGS			COMBINED UNRESERVED FUND EQUITY
	DESIGNATED	UNDESIGNATED	TOTAL	DTRF	ALL OTHER	TOTAL	
1993	13,728,000	35,800	14,432,000	50,401,000	14,049,000	64,450,000	78,882,000
1996	28,520,000	726,000	29,246,000	112,405,000	25,095,000	137,500,000	166,746,000
1997	31,492,000	784,000	32,276,000	118,725,000	26,416,000	145,141,000	177,416,000
1998	35,445,000	571,000	36,016,000	173,665,000	30,091,000	203,756,000	239,772,000
CHG	158.2%	1494.9%	149.5%	244.6%	114.1%	216.1%	203.9%
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 1993 and 1998, total appropriations utilized by Oakland County during this period increased by 33.7 percent. At the same time, total unreserved fund equity, as reported in the table above, increased approximately 203.9 percent, which clearly indicates that the County continues to adequately fund current and new programs and services while concurrently enhancing its unreserved fund equity position.

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 1987 to 1997, indicates that the unreserved portion of retained earnings has increased by 244 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 24.24 percent³ of total appropriations utilized in 1993. This same ratio was 36.7 percent in 1998. It is noteworthy that the expected FY 1999 General Fund Balance will be lower than that of 1998 by some \$2 million.

To illustrate the magnitude of the total unreserved fund balance in 1998 of \$239.77 million, funding at this level would have been sufficient to sustain county governmental funds operations for nearly eight months of the fiscal year, 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.

2000 BUDGET OVERVIEW

The 2000 Adopted Budget includes total appropriations of \$454.6 million. The 2000 tax levy is \$179.38 million, and is based upon a millage rate of 4.19, the same as 1999. The millage rate is the effect of the permanent continuation of the .10 mill reduction approved in 1996; the return, approved in 1997, of the Millage Reduction and Stabilization Fund over four years, which contained \$4,375,000.00; and a continuing reduction of an additional .1605 mils over the previously implemented reductions. The Budget was built based on providing the same level of service as the previous year. Any programs which exceeded prior years' levels were studied at great length to ascertain the need for such increased use of County resources.

Property taxes account for 53.84 percent of the County's governmental funds budget (179.69 million/\$454.61 million), a percentage that is comparable to other counties in southeast Michigan, illustrating the County's reliance upon of property taxes to fund governmental operations. As a point of comparison, property taxes comprised 42.4 percent of the 1987 governmental funds.

Oakland County's millage rate has steadily decreased over the past 25 years, from 5.2600 in 1972 to 4.19 in 1999 and again in 2000. Despite these reductions, the tax revenue 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 that follows.

³ Excludes Community Mental Health expenditures

YEAR	SEV	MILLAGE RATE	TAX LEVY
1991	25,765,985,374	4.5720	117,802,150
1992	27,348,848,151	4.5720	126,369,685
1993	28,280,195,479	4.5720	128,659,509
1994	30,032,307,086	4.4805	134,806,159
1995	32,312,811,773	4.4805	142,993,143
1996	32,568,368,840	4.3805	145,922,600
1997	34,293,152,087	4.3805	148,372,400
1998	36,468,545,005	4.3505	158,565,405
1999	38,412,512,370	4.1900	160,498,426
2000	41,082,141,331	4.1900	167,753,366

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 will continue to 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, 1990 - 2000
Governmental Funds Only

REVENUES	1990		1998		2000	
	ACTUAL	% OF TOTAL	ACTUAL	% OF TOTAL	ADOPTED	% OF TOTAL
TOTAL TAXES	112,300,000	40.6	152,300,000	48.7	179,400,000	53.8
INTERGOV'TAL REV ⁴	46,100,000	16.7	46,400,000	14.9	47,100,000	13.8
CHARGES FOR SERVICES	95,500,000	34.6	78,400,000	25.1	67,300,000	23.4
INVESTMENT INCOME	12,400,000	4.5	15,500,000	5.0	11,600,000	6.6
MISC REV/RES CRD FWRD	10,000,000	3.6	20,000,000	6.4	1,500,000	2.5
TOTAL REVENUES	276,400,000	100.0	312,600,000	100.0	306,900,000	100.0

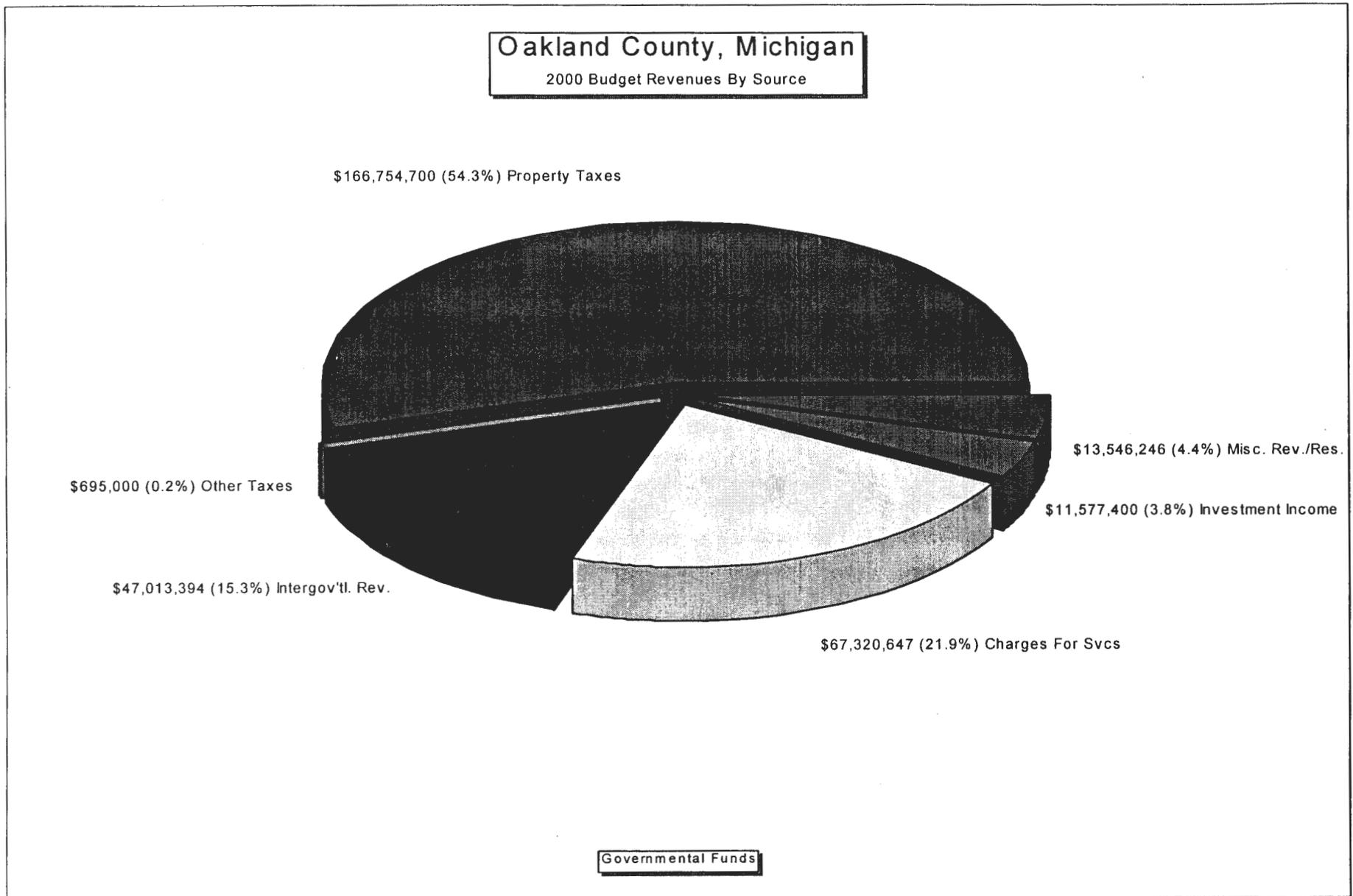
Two interesting trends are disclosed in the table above. The County's reliance upon total taxes to fund operations is rising; in 1989, total taxes accounted for 47.6 percent of revenues while in 1999, total taxes as a share of total revenues is expected to be 53.8 percent, a markedly greater level of reliance upon total taxes today versus ten years ago. Concurrently, revenues generated through charges for services comprised a larger percentage of the total ten years ago than today -34.6 percent versus 23.4 percent, respectively. Intergovernmental revenues, which are comprised primarily of federal and state funds, have decreased since 1990 relative to total taxes and revenues generated through user fees and charges, thus, the relative share of intergovernmental revenue has descended to 13.8 percent in 2000 from 16.7 percent ten years ago in terms of Governmental Funds.

The Headlee Amendment will impact future revenues, and will remove the potential to modify millage rates in keeping with the needs of a growing County. While millages levied in the past few years have been well below the allowable maximum, that allowable maximum has been decreasing due to the mechanisms put in place by *Headlee*. In other words, if the need arises to fund a major project such as a jail or courthouse construction, the ability to raise funds for such a project may be severely constrained. The Board of Commissioners must strive to develop other revenue sources,

⁴Community Mental Health Revenues have been excluded due to the assumption of CMH Full Management in the County Budget in 1994 and separation from the County in 1999.

preferably those that provide greater tax relief for Oakland County residents, and to vigorously re-examine County programs and services to determine their continued validity.

The following chart illustrates the distribution of revenues among their sources in the 2000 Budget.



APPROPRIATIONS

Oakland County has traditionally categorized its operations by functional area with respect to appropriations. These functional areas are: Administration of Justice, which includes the Circuit, District and Probate courts; Law Enforcement, which is comprised of the Sheriff 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, 1989 - 1999						
(Governmental Funds Only)						
FUNCTIONAL AREA	1990 ACTUAL	% OF TOTAL	1999* ESTIMATED	% OF TOTAL	2000 ADOPTED	% OF TOTAL
ADMIN OF JUSTICE	36,200,000	13.6	56,300,000	17.9	58,600,000	19.2
LAW ENFORCEMENT	54,200,000	20.4	89,200,000	28.3	93,400,000	30.4
GENERAL GOVERNMENT	30,300,000	11.4	20,700,000	6.6	21,000,000	6.8
COUNTY EXECUTIVE	126,800,000	47.6	102,900,000	32.6	96,100,000	31.3
NON-DEPARTMENTAL	11,500,000	4.3	37,200,000	11.8	28,200,000	9.2
COMM MENTAL HEALTH ⁵	7,200,000	2.7	8,700,000	2.7	9,600,000	3.1
TOTAL APPROPRIATIONS	266,200,000	100.0	315,000,000	100.0	306,900,000	100.0

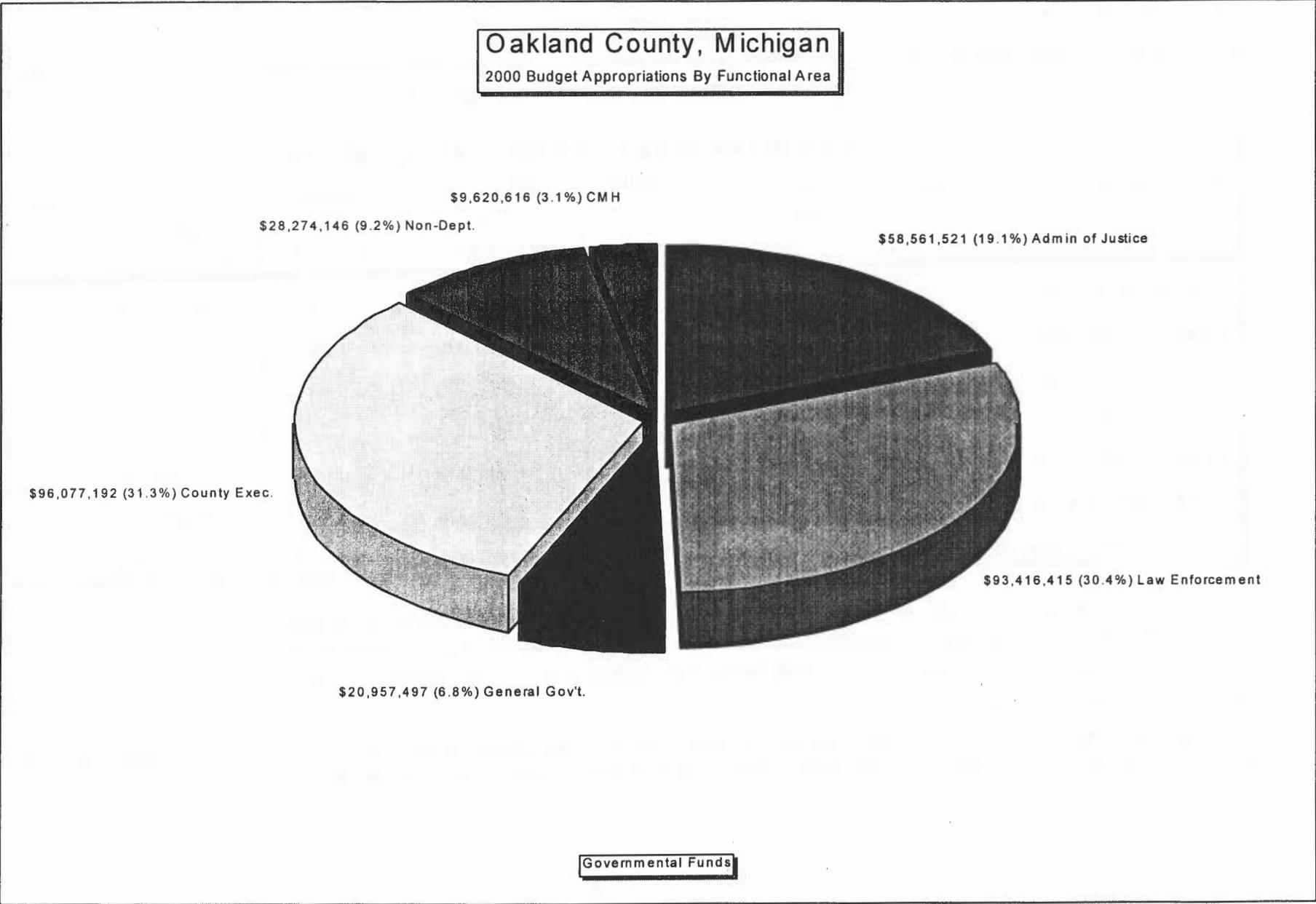
Appropriations for the Administration of Justice function have increased to 19.2% of the budget from 17.9% in 1998.
 Appropriations for the Law Enforcement function have increased to 30.4% of total appropriations from 28.3% in 1998.
 Appropriations for the General Government function are budgeted at 6.8% of expenditures, up from 6.6% in 1997.

⁵CMH 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 or separation from the County as an agency) are included.

*Estimated as of June, 1999.

Appropriations for the County Executive function decreased 1.3% from 1998, from 32.6 percent to 31.3 percent. Non-departmental Appropriations for the Non-Departmental area will decrease, from 11.8% of the total in 1998 to 9.2% in 1999.

The chart below symbolizes the allocations of resources to functional areas in the 2000 Fiscal Year Budget.



PERSONNEL

Incorporated into the 2000 Adopted Budget are gross salary and fringe benefit appropriations of more than \$234 million, or nearly 53.4 percent of the total budget, to support a total work force of 4,282 employees, keeping Oakland County Government as one of the top five employers in Oakland County. Although 378 employees were taken off the County's rolls due to the formation of the Community Mental Health Authority, the County still experienced a net growth of 135 new positions. Due to a variety of reasons, such as the need to establish additional jail space and the explosive growth in the population of the County, the number of positions has continued to increase despite the effects of the early retirement incentive program.

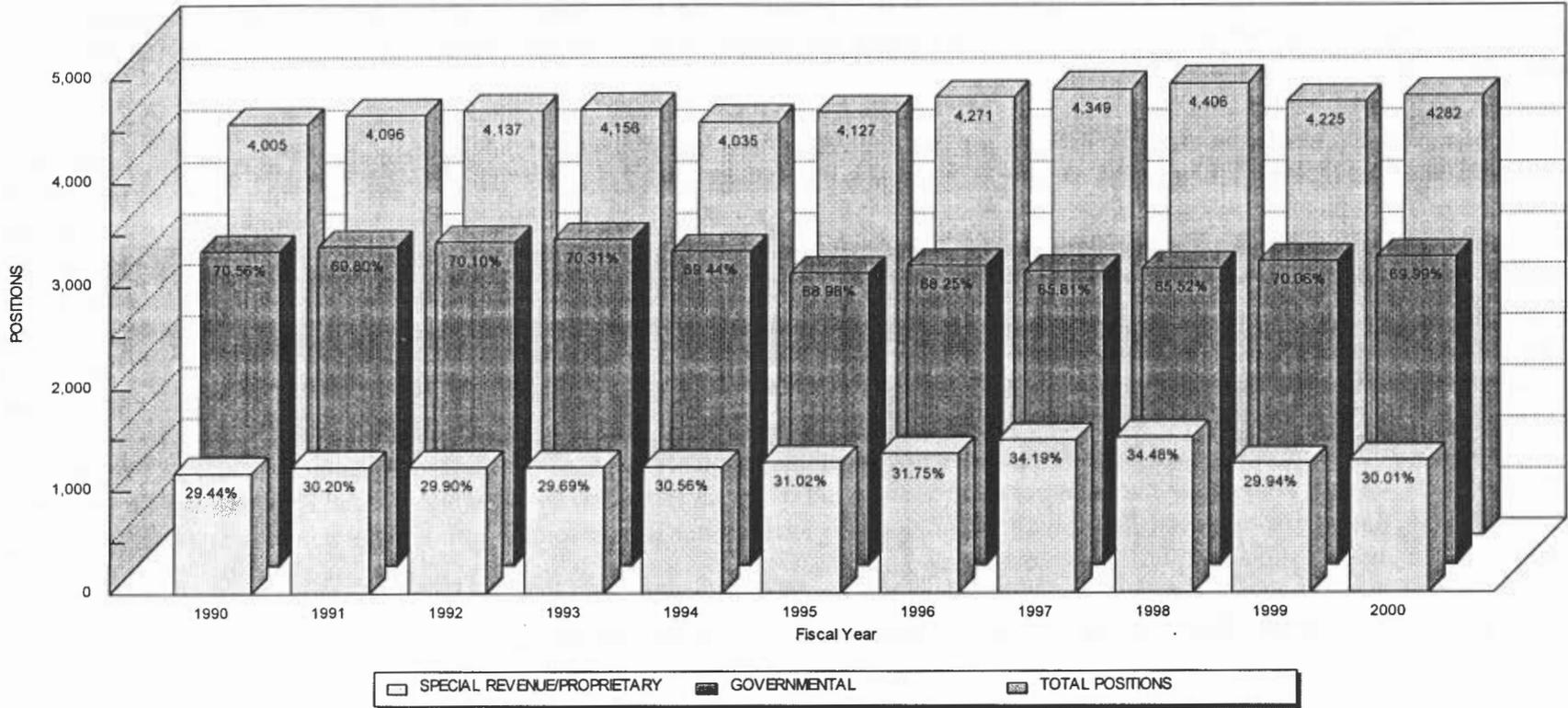
Although the trend has been consistently upward with the exception of 1994, the average annual increase in the number of approved positions since 1989 is about 1.3 percent, considerably less than the significant revenue increases experienced over the same periods. While the number of positions has increased less rapidly than revenues, personnel costs remain the driver behind the County's budget since personnel cost, particularly fringe benefits, have risen sharply since 1986. The Board of Commissioners has continued its support of programs such as the implementation of a flexible benefits program, the Defined Contribution Retirement Plan, and the limitation of health care choices for new hires, to restrain the growth in fringe benefit costs. In 1999, the Board of Commissioners approved a second opportunity for employees who remained in the Defined Benefit Retirement Plan to change to the Defined Contribution Retirement Plan. Furthermore, the Board of Commissioners has re-created its separate Personnel Committee in order to more closely study staffing levels, in an effort to further constrain rising personnel costs.

Finally, it must be noted that the ratio of tax-funded positions to total positions has decreased from nearly 70% in 1992 to 65.7% in the current budget. During the year, the net number of Governmental positions increased by 47, while Special Revenue and Proprietary positions increased by 34; this was due primarily to the addition of 27 gov.'t funded Sheriff's personnel for law enforcement contracts, whose salaries and fringes are reimbursed by the contracting communities.

The following graph illustrates the growth in County positions over the past ten years.

Oakland County Board of Commissioners

Personnel History 1990-2000 (CMH as 100% SR&P Positions)



1999 COUNTY INITIATIVES

In 1999, the Board of Commissioners faced the same troubling technological scenario as many other enterprises: The year 2000 was quickly approaching, and while there was little doubt that the new millennium would bring great advances, there was even less doubt that it could cause a tremendous amount of disruption, even disaster. To head this off, Oakland County continued a rigorous examination of its computer systems

and programs to determine which should be replaced in favor of new technology and which should be updated or upgraded. To that end, the Board of Commissioners provided funding for a program to either upgrade or replace non-Y2K compliant systems. This project came in ahead of schedule and under budget in early 1999.

As an adjunct to this more concerted effort, several systems had, as previously noted, been tagged for replacement or upgrade. In 1999, the Board of Commissioners accepted a grant from the U.S. Department of Justice in the amount of \$17.1 million for the replacement of the Courts and Law Enforcement Management Information System (CLEMIS). This new, state of the art system will provide law enforcement agencies with on-line access to fingerprints, mug shots, record querying tools, electronic communication with courts, and computer-aided dispatch.

Another system that is part of the public safety fabric that is scheduled for upgrading is the Oakland County Emergency 911 System. The Board of Commissioners approved the replacement of call-taking equipment and radio dispatch equipment. Oakland County's General Fund will pick up \$3 million of the expense necessary to replace obsolete call-taking equipment at 28 Public Service Answering Points throughout the County.

The third public safety related issue to be addressed in 1999, and beyond, is that of the County's radio system. Since many of the law enforcement and safety agencies in Oakland County currently use different radio frequencies to communicate, there can be dangerous problems when different agencies attempt to communicate with each other. Thus, Oakland County has committed the resources necessary to examine the radio system and explore the improvement options available, including adding additional channels. The question of whether to fund additional improvements to the radio system via a 4% surcharge on telephone bills is to be decided in late 1999.

The infrastructure of the County's computer operations, while rapidly becoming more modernized to the point of being state-of-the-art in many areas, still needed some attention. The Board approved the construction of a Data Warehouse which will allow for the storage and use of huge amounts of information, and a Metropolitan Area Network/Wide Area Network (MAN/WAN), which will be used for the rapid transmission of information to all parts of the County by several agencies. One of the first new services to be offered which utilizes these systems is MAAP, or Mortgage Application Acceleration Process. For a fee, a lender can access the County's land records on-line, and use this information to assess the value of a particular property.

In the area of mental health, the Oakland County Community Mental Health Authority came into being on January 1, 1999. The creation of this Authority is the result of a great of study and debate, and will allow the mental health operation to prepare for competitive bidding of its services, expected to occur in 2000.

Jail management and overcrowding issues came to some resolve in 1999 in Oakland County. The Board of Commissioners' Corrections Staffing Project Steering Committee developed a fifteen point plan to address the issue of jail and satellite staffing and the tremendous amount of overtime being used for jail operations. Phase I of the plan called for the addition of 35 personnel to the Main Jail and South Annex, as well

as re-deployment of other personnel and other measures. The goals of Phase I were met during a six-month evaluation, and the second phase was implemented during the budget process for the Year 2000.

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. In 1996/7, these figures went to \$2,731 per capita sent and \$2,016 received, although Oakland's ranking went up to 76th. More than one-third of the per capita tax payments made by Oakland County residents and businesses 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 a contract with a second 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.

Finally, the Board of Commissioners, in its ongoing efforts to return some of the good fortune the County has been experiencing over the past few years to its taxpayers, began distributions from the Infrastructure Fund in FY 1999. The fund, which will be funded by \$5,000,000 of Delinquent Tax Revolving Fund earnings each year for five years, will be made available to local units of government to help them address their infrastructure needs. The details of the terms under which funds will be made were finalized after considerable debate, signaling to the taxpayers that the Board of Commissioners understands the needs of the local communities and is willing to take the necessary steps to assist them. This fund is in addition to the .1605 millage reduction enacted this year by the Board, which alone will save taxpayers over *six and a half million dollars this year*.

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 2000.

By far the largest projects on the horizon are the potential construction of a new jail and/or new courthouse. New sentencing guidelines issued by the State have put increased pressure on the jail population, and the potential addition of one or more judges would push the capacity of the Courthouse to its limits. The jail plans have been estimated to cost, in total, in excess of \$107 million; the courthouse plans total over \$142 million. These projects would entail operating expenditures and debt service requirements of at least \$20 million annually if undertaken together, putting a considerable strain on the County finances. Clearly, the needs of both the courts and the jail on the County's main campus must be studied very closely in the coming years to adequately address the tradeoff between space needs and the financial resources available.

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. A particularly ominous situation, which has hastened the transition from mainframe applications, exists with regard to the year 2000. Although many of the systems used at Oakland County have been replaced, still many of them are not able to recognize dates

beyond the current century, posing a major problem with any system that requires dates as part of the data used. Studies performed and being performed will assess the scope of this problem, as well as to develop strategies for dealing with it. The ongoing process will likely require 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 transition shift in full.

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 have succeeded 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 continue to work aggressively in 2000 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.

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 2000/2001 Oakland County Adopted Budget.

Respectfully submitted,

A handwritten signature in cursive script that reads "Sue Ann Douglas".

Sue Ann Douglas, Chairperson
Finance Committee

**OAKLAND COUNTY, MICHIGAN
FISCAL YEARS 2000 AND 2001 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 Fiscal Year 2000-2001 Biennial Budget Recommendation for your review and consideration. General Fund/General Purpose Revenue and Appropriations are balanced at \$306,907,387 and \$314,661,554 for FY 2000 and FY 2001, respectively. All funds budget amounts to \$438.8 million and \$450.8 million for FY 2000 and FY 2001, respectively.

The financial plan reflected in this recommended budget continues several procedural changes that have characterized budget making in recent years. For example, Oakland County took advantage of the opportunity enabled by Public Act 347 of 1994 and changed its Fiscal Year in 1997 to coincide with the state and federal governments. Another innovation is the adoption of a biennial "rolling" budget which allows the Administration and Board of Commissioners to focus on program modifications and operational improvements throughout the year rather than in the concentrated time frame afforded by the normal budget process. The intent here is to provide an environment that integrates the advantages of the "Strategic Planning" process and facilitates a more reasoned approach to budgetary decision making.

This budget document was prepared with the County's new Human Resource/Fiscal Information System (HRFIS). The KPMG Peat Marwick Performance Series financial system became operational October 1, 1997 with implementation of the budget module in February, 1998. The PeopleSoft Human Resource and Payroll System was implemented in July, 1998. These new systems represent state-of-the-art technology and are key components to making all County computer systems Year 2000 compliant. While providing for fully integrated systems that move the County toward a paper-less process, HRFIS allows for continuation of budget development practices that have proven successful in the past.

As in previous years, the Fiscal Services Division prepared a preliminary proposed revenue and expenditure budget for each department and elected official reflecting continuation of currently authorized staff and service levels at estimated FY 2000 and FY 2001 prices. Personnel related costs, of course, represent the single largest component of budgeted expense, comprising over 78%

of the General Fund/General Purpose portion of the budget. To remain competitive in today's tight labor market, the appropriation budgeted for the General Salary increase for non-represented employees is pegged at 3.0% effective with the first pay-period at the beginning of each Fiscal Year. In addition to the salary increase, the County wide fringe benefit rate was increased one (1) percentage point from 39% to 40%. The new rate reflects anticipated increases in health care cost. These cost increases are not as high as they could be because of the success of the fringe benefit changes initiated in previous years, which have contained costs well below the historic high of over 50% of salaries in 1994. Adoption of a flexible "Cafeteria Plan" fringe benefit package, implementation of a voluntary Defined Contribution Pension Program, cash-in of former employees retirement medical benefits, and competitive bidding for employee visual and dental care have all contributed to the reduced costs. These cost-saving initiatives have been accomplished without-significant adverse impact on the welfare of County employees.

The preliminary operating budget prepared by Fiscal Services, with few exceptions, contemplated full absorption of inflationary pressures with no economic adjustment; exceptions include known changes in utility costs, certain commodities and contractual services, such as training and tuition reimbursement. If departments agreed with the "Continuation Budget" constructed as described, with relatively minor modifications that could not be construed as a program change, the appropriate departmental official would sign-off on their budget request which, in turn, became an integral part of the Executive's Recommended Budget. On the other hand, if departmental requests deviated from the proposed budget prepared by the Fiscal Services Division to the extent that it represented a program change, reorganization or added staff, the request was subjected to an in depth review and analysis, as well as modification where appropriate, by the Administration before becoming a part of the Executive's Recommended Budget. These recommended program changes are highlighted later in this transmittal letter, as well as in the departmental detail.

During the months of July through September, the Committees of the Board of Commissioners will deliberate upon the proposed budget, calling before them selected departments, divisions and agencies for purposes of presenting their respective program changes for Fiscal Years 2000 and 2001. Formulation of committee budget recommendations were should not be limited to financial perspectives only; quality of services and the capacity to deliver those services will be considered as well.

ECONOMIC CONDITION AND OUTLOOK FOR OAKLAND COUNTY

The local economy is, of course, inextricably tied to the national and state economies. The U.S. economy began 1998 on a strong note. As reflected by real gross domestic product (GDP), the overall economy had a growth rate of 3.1% for all of 1998 but is

expected to slow to 2.3% in 1999. The unemployment rate declined 0.4 percentage points to 4.6% in 1998 and then will likely rise by 0.3 percentage points in 1999. Vehicle sales, important to this geographic area, are expected to slow somewhat, to 14.8 million units in 1999, compared to 15.0 million units in 1998. Even with the relatively robust performance of the economy, inflation is expected to remain in the 2% range in spite of the 0.7 percent jump in April. Strong gains in productivity, running 3 percent or better in recent years, are keeping wage costs constrained. Capacity utilization, a measure of slack in the economy, is unusually low for a late stage of a business expansion. This gives companies little pricing power, making it hard to turn higher wage costs into higher prices.

Inflation plays a significant role in Michigan's economy, the Vehicle Capital of the world. The inflation rate for new vehicles illustrates how competitive the light vehicle market is. In April, new vehicle prices were 0.7% lower than a year ago. New vehicle prices have been in a deflation mode since September, 1997. Actual vehicle sales are, of course, predicated on two major leading indicators for the auto industry: ability to buy and willingness to buy. The indicators that determine consumer's ability to buy are disposable income, household debt, inflation, and the interest rate yield curve. With the exception of household debt, the other indicators are all very positive. The four indicators that determine consumer's willingness to buy are consumer attitudes, initial unemployment claims, manufacturing work week, and the stock market. These factors all currently indicate a willingness by consumers to buy a vehicle. Hence the forecast for approximately 14.8 million vehicle sales for 1999, continuing at that relative pace for the fifth straight year. In fact, by January, 2000, the U.S. will have reached its longest expansion since World War II.

Economists idealize free markets. They persuasively argue that it is no coincidence that the United States has both one of the world's most open economies and one of the richest ones. An epic document, filling six volumes and 3,755 pages, the North American Free Trade Agreement (NAFTA) negotiated by the U.S., Canada and Mexico lays out in excruciating detail the 15-year timetables to eliminate virtually all barriers to trade and the procedures for avoiding and addressing trade disputes. About two-thirds of its provisions have begun. The pact that took effect New Year's Day 1994 was - and still is - unprecedented in many ways. It created the world's largest trading bloc, larger by the measure of gross domestic products than the European Union. No other trade accord has linked such disparate economies as the United States', one of the world's wealthiest nations, and Mexico's, where the per capita gross domestic product is roughly one-seventh of the equivalent U.S. figure.

If any one subject defines the controversy over open trade's very concept, it is jobs. The central NAFTA debate, which in turn became a central presidential election issue in 1992, stemmed from the question of whether it would cost or bring jobs to the United States. With just three words, "giant sucking sound," Ross Perot uttered the most memorable critique of the pact, arguing that it would siphon jobs from the United States to Mexico, where workers earn a fraction of their northern neighbors' wages. Because various elements of

an economy are interwoven tightly, any analysis of the impacts that can be attributed directly to the trade pact undertakes a nearly impossible task. However, as for the “giant sucking sound,” nearly 14 million more people were employed in the United States in August, 1998 than in January, 1994, when the pact began. Unemployment is 4.6 percent and has been below 5 percent for more than one year. Mexico, on the other hand, displaced Japan in 1997 as the second-largest U.S. export market at \$71.4 billion. According to the U.S. Department of Commerce, employment at foreign-owned manufacturing facilities in Mexico is expected to increase from 803,100 in 1996 to 1,291,000 in 2000, accounting for about 37 percent of total manufacturing employment, up from 16 percent in 1990. Obviously, a win-win situation for both nations.

The 1990s will be remembered as a remarkable growth period for the entire nation. In 1998, for example, the national economy saw the fastest growth in output in 10 years, the lowest unemployment rate in 28 years, and the lowest inflation rate in 30 years. Most recently, the U.S. unemployment rate dropped to 4.4 percent in November, a 28-year low, with strong hiring by department stores and restaurants offsetting layoffs at factories. According to the U.S. Department of Labor, employers added 267,000 jobs to their payrolls, the largest gain in three months.

The view from Oakland County, Michigan is even rosier. Business is booming in Oakland County - 40,400 businesses pay a total annual payroll of \$26.1 billion and employ a labor force of 856,683. The County is in its eighth year of expansion and has emerged as one of the strongest local economies in the country, characterized by record levels of employment and an unemployment rate of only 2.7 percent in 1998.

In fact, from 1990 to 1995, Oakland County ranked first in per-capita income growth, second in total private-sector job growth, second in manufacturing job growth, and third in private non-manufacturing job growth when compared with its peer counties - 25 other large suburban counties in the United States. From 1990 through 1997, employment in Oakland County grew about 70 percent faster than in the state, and 80 percent faster than in the nation. Oakland County's private-sector job growth was 22.9 percent during this time period, making it a pacesetter in job creation in Michigan during the 1990s.

The following compendium of facts serve to characterize Oakland County as a harmonious blend of business, industry, culture and pleasure - on par with many of the most desirable counties in the nation.

- * Oakland County ranks as America's third most affluent county in per-capita income (for all counties with over one million in population).

- * Oakland County's 1997 medium income was \$53,212.
- * The payroll of Oakland County's 40,400 businesses exceeded \$26 billion - a gross domestic product (GDP) larger than 19 states in America.
- * Oakland County has the lowest property tax rate of the 83 Michigan counties at 4.19 mills.
- * Oakland County's total retail sales in 1996 were greater than that of 17 states.
- * Oakland County's 394 foreign-owned firms represent 21 countries, creating the largest concentration of foreign-owned companies in Michigan.
- * More than one-third of Michigan's R&D firms are located in Oakland County.
- * Robotics firms in Oakland County account for more than 50 percent of all U.S. robotic sales.
- * There are 450 lakes, 88,000 acres of parkland and more than 75 public and private golf courses in Oakland County. (There are more golf holes per capita in Oakland County than in any other county in the USA.) Oakland Hills Country Club will host the U.S. Amateur Championship in 2002, the prestigious Ryder Cup in 2003, and the PGA Championship in 2008.

In Oakland County, automotive manufacturing has maintained its share of employment. The industry has benefited from continued expansion of corporate headquarters and R&D facilities in Automation Alley, a consortium of companies along the I-75 and I-696 highways in Oakland County. The result has been the addition of professional jobs, countering, at least in number, the blue-collar job reductions caused by this decade's plant closings and productivity improvements.

General Motors will spend about \$1.5 billion over the next five years to consolidate 40 engineering operations into six sites in southeast Michigan. GM has earmarked nearly \$900 million of the investment for its massive Warren Technology Center and nearly \$600 million for two operations in Pontiac and one in Milford. GM will spend more than \$170 million to build a 600,000 square-foot product engineering facility on the Centerpoint Business Campus in Pontiac. The new facility, which will complete GM's

consolidation of truck development activities, will have space for 2,000 workers. In addition, the company will spend \$193 million to renovate facilities in Pontiac to serve as global headquarters for GM's Powertrain Group, which is responsible for the design and manufacturing of engines and transmissions. Another \$170 million will be spent in Milford to renovate Powertrain emission facilities and offices, consolidate test track activities and add a shipping, receiving and warehouse facility. By consolidating engineering operations, GM officials hope to centralize its global product development and increase the speed with which vehicles are brought to market.

Building on the success of two other hotels and a growing General Motors Corp. investment in the area, the City of Pontiac is injecting another \$3.65 million into the Centerpoint Business Campus to provide public improvements such as roads and utilities for a new 269-room Marriott Hotel and conference center. Financing will be derived from a 25-year bond issued by the Tax Increment Finance Authority. Construction is proposed to start in March, 1999 and will be the first full-service hotel in the City.

Oakland County's Automation Alley can be compared with two of the premier high-technology concentrations elsewhere in the nation, specifically, Silicon Valley in California and Route 128 in Massachusetts. In contrast to the aforementioned technology centers, Automation Alley's strength lies in producing capital goods rather than electronics or software. In *Industry Week* magazine's latest compilation of World Class Manufacturing Communities, the Detroit metropolitan area ranked second in manufacturing strength among the 310 U.S. metropolitan statistical areas analyzed, with 457,792 manufacturing jobs representing 19.4 percent of the local work force.

As a result of NAFTA, the metro-Detroit area is the largest trading partner for both Canada and Mexico. Just-in-time manufacturing and more emphasis on supplier research and development also have made Oakland County a hotbed for automotive R&D centers. These centers are currently working on such innovative technologies as all-electric and hybrid-electric vehicles, batteries, lightweight materials, recycling, computer design and manufacturing, virtual-reality applications and many others. The County is also headquarters for many of the leading automotive systems and components suppliers - 71 of the top 150 suppliers to North American vehicle producers.

While Daimler-Chrysler, Ford and General Motors define southeastern Michigan in the minds of many, Oakland County firms are engaged in technologies that transcend the transportation industry. In recent years, emerging high-technology firms like Compuware and Complete Business Solutions have experience significant growth and business success, and made their ownership available to the public. Today, in fact, Michigan ranks fifth nationwide, with about 1,500 software companies operating statewide, in its number of

software professionals. The number of start-up and relocation businesses representing software and other industries is expected to climb because the state has received a \$400 million increase in venture capital since 1996.

As the decade comes to a close, however, it appears that the record-setting pace of growth, both in Oakland County and the nation, will begin to slow down. Much of the predicted loss in the economy's momentum is the result of two factors. The first is anticipated slowing of export growth, in part resulting from the recent Asian financial crisis and the more recent downturn in Latin America. The second factor is a projected slowing in the rate at which manufacturing capacity is further modernized and expanded. Growth in Oakland County is also being restricted by a tightening labor supply. While the Oakland County economy remains one of the strongest in the nation, employment in the next few years will grow at a more moderate rate than in recent years. Since 1991, Oakland County has added an average of 22,000 jobs per year to its private-sector work force. This figure is expected to decrease by half in 1999. Most of the new jobs in Oakland County in the next few years will come in two non-manufacturing sectors: services (business, professional, health and others) and retail trade (stores, restaurants and bars).

An emerging challenge for Automation Alley businesses and other high-tech areas throughout the country will be finding and training the skilled workers these companies require. The growth of manufacturing and information technology in Oakland County has led to a shortage of skilled technical workers like computer programmers, engineers and machinists. The challenge is to find creative ways of drawing skilled labor into the County and to increase the skilled labor pool locally. County Executive L. Brooks Patterson has marshaled the resources of the Business Roundtable to form a partnership of business, education and government to confront this challenge through an intensified commitment to education and training. Many opportunities exist in the area's world-class institutions of higher learning, including the University of Michigan and Michigan State University, which are readily accessible to Automation Alley, and Oakland University, located in Oakland County's high-tech corridor.

In addition, a near-term strategy has been developed to increase access to transportation for potential workers in surrounding communities, by expanding van pools and bus service, and investing in the transportation infrastructure. According to the Traffic Improvement Association, a \$400,000 study will be conducted in 1999 focusing on the 46 miles of I-75 that traverse Oakland County, as well as state and local roads two to three miles on either side of the expressway. In the longer-term, Oakland County intends to build on its competitive advantage in manufacturing headquarters, and research and development facilities, and its vigorous business and professional services sector. The work culture, once focused on employment opportunities with major *Fortune 500* employers, has broadened to smaller, technically advanced suppliers of services, materials, tooling, components and systems making the corporate base flatter, more agile and more innovative.

These activities will provide the technological infrastructure necessary for the expansion of Automation Alley, which, in turn, will serve as a magnet for drawing skilled workers from outside the area, thus expanding the local labor force. Other factors contribute to the ultimate solution. Compared with Silicon Valley and Route 128, the cost of living, especially the price of housing, is considerably more reasonable in Automation Alley. Furthermore, traditional corporate benefits like health care and 401-K plans are more prevalent among Automation Alley companies than elsewhere. With creative strategic planning and a commitment to recruiting skilled workers to the area, Oakland County will enter the 21st century as one of the strongest local economies in the country.

MAJOR INITIATIVES

Just as Oakland County is impacted by the national and state economies, the County is not an island unto itself when considering governmental initiatives that influence the well-being of our residents. Michigan's 89th legislative session saw a wide range of issues raised and resolved:

- * The State's gasoline tax was increased for the first time in more than a decade, prompting - along with increased federal funds - the biggest road construction program in years.
- * Major changes in the revenue sharing formula were passed for the first time since the 1970s, which included continued funding for Detroit in hopes of restoring that city's financial position. A rollback in the City's income tax was tied to that change, reducing the rate for residents from 3.0% to 2.0% and non-residents from 1.5% to 1.0 %.
- * A rebate of the Michigan Catastrophic Claims Association (MCCA) funds when the MCCA, responding to pressure from the State, voluntarily agreed to the \$180 rebates for each and every auto insurance contract.
- * The Michigan Unemployment Agency has cut the employment tax for most employers, seventy (70%) percent of the 146,000 employers in the State, by about ten (10%) percent. The tax cuts will trim State unemployment taxes by \$200 million.
- * Michigan is matching Ontario in an escalating battle for business, launching its own advertising blitz in June, 1999 to entice Toronto-area companies to cross the Boarder.
- * Truth-in-sentencing legislation to require prisoners to serve their minimum sentences was approved, as was legislation

requiring the most dangerous prisoners to wear uniforms. Also approved was funding and legislative authority for a private company to build and manage a detention facility for violent juveniles.

- * The Department of Corrections has been authorized to house 3,500 prisoners out of state, primarily in Virginia, a program that could cost upwards of \$70 million annually.
- * For the first time in more than a decade, the State's minimum wage was increased early in 1997.
- * The Civil Service Commission approved a new special classification for information technology specialists - computer programmers and operators - to keep those positions filled. Reflecting the supply and demand of the marketplace, new IT specialists could get up to \$5,000 for signing on with the State and could be eligible for as much as 15 percent more in maximum pay than others in similar classifications. (Similar but different initiatives have been taken in Oakland County.)
- * The first changes to the State's personal property tax were passed when the Legislature approved a bill allowing distressed areas the option of not assessing the tax.
- * The Supreme Court made its final ruling on the Durant case on State funding for special education, ending pending litigation in the courts initiated 18 years ago, requiring the State to send hundreds of millions of dollars to local school districts, setting into motion a trial program on lower class sizes in the primary grades.
- * A series of bills establishing pain management controls for patients was finally passed. An outright prohibition on physician-assisted suicide, under debate since the first such suicide in 1990, was passed.
- * After voters approved a law allowing three Detroit casinos in 1996, lawmakers passed regulations for these casinos. And in the last hours of the session, lawmakers also passed a resolution allowing for construction of four new Indian casinos, an issue that had been under debate for more than three years.

Initiatives originating with Oakland County, likewise, inure to the benefit of our residents. Unlike many counties in Michigan, Oakland County and its cities, villages and townships (CVTs) cooperate with one another in providing services to residents. Many

services normally rendered by both entities are performed by the County on behalf of CVTs. The benefits of providing these services centrally, rather than separately, have resulted in an overall reduction in the costs to provide certain services.

One major initiative that contributes to the safety and security of our residents is the highly regarded **Courts and Law Enforcement Management Information System (CLEMIS)**, a central records management information system and regional database administered by the CLEMIS Advisory Board composed of local police chiefs and representatives of the Sheriff, Prosecutor and County Executive. Through performance of electronic incident reporting, local units can extract information from the data warehouse for required reports to the state and federal governments, as well as analyze criminal activity.

An unprecedented \$17.1 million federal grant has been awarded by the U.S. Department of Justice, to be supplemented by \$6.4 million of County General Fund matching funds, that will be used to replace CLEMIS with state-of-the-art technology, including lap top computers in police vehicles, mug shot and fingerprint transmission and access, criminal query tools, electronic interface with courts, and computer-aided dispatch. Although these enhancements are expensive, a needs assessment study indicates that the cost would double if local units developed their own systems independently, and the effectiveness of the system would be compromised by the inability to share data.

Another major initiative is the upgrade and enhancement of the countywide **E-911 Communication System**. The Board of Commissioners approved a resolution to replace the E-911 call-taking equipment at 28 of the 32 individual Public Service Answering Points (PSAPs) and radio equipment used to dispatch and communicate between public safety vehicles. A recently completed study reveals that the present equipment is obsolete, does not provide necessary interoperability, and does not conform to federal mandates involving wireless/cellular telephone communications. Replacement of the call-taking equipment alone has a price tag of \$3.0 million; the County Executive recommended and the Board of Commissioners has authorized that the General Fund absorb these costs on behalf of local units throughout the Oakland County.

The radio communication system is likewise in need of replacement, with interagency communications hampered by multiple frequency utilization and outdated technology. The County is further committed, as evidenced by Board Resolution, to support the construction of an expanded 806 MHZ/821 MHZ radio communications system through a four (4%) percent operational surcharge on all telephone services. The operational surcharge is contingent upon approval of the Federal Communications Commission (FCC) to provide a minimum of 14 channels to meet the County's public safety communications needs. The surcharge would generate approximately \$6.0 million annually (equating to an average monthly cost of \$.57 per telephone) to acquire and maintain a radio

communication system that would serve the needs of our law enforcement and public safety agencies on a countywide basis.

A third initiative is replacement of the countywide **Land Records System**. In conjunction with local assessors and treasurers, the County undertook a strategic evaluation of the current assessing, equalization, and property tax billing and collections systems, underwritten by the County at a cost of \$375,000, which revealed significant deficiencies in terms of an inability to meet the information needs of these public officials. The cost of identified improvements amounts to \$550,000 which the Board of Commissioners has appropriated and the Information Technology Department is currently implementing. Laser printing of tax bills were made available in time for processing the December 1, 1998 tax levy.

An adjunct to the Land Records System is the County's **Geographic Information System (GIS)**, which consists of an electronic base map covering over 900 square miles and comprises 430,000 parcels of property. A vital tool to local units of government in recording and utilizing all order of spatial data, including value and condition of housing stock, location of fire hydrants and utilities, traffic volumes and patterns, etc, the cost of the base map is between \$5.0 and \$7.0 million; such costs are being absorbed by the County's General Fund.

The electronic infrastructure that makes the aforementioned projects possible is installation of a **Data Warehouse** and the **Metro-Area Network/ Wide-Area Network (MAN/WAN)** which provide for transmission and storage of enormous amounts of data from throughout the County. Development of **Enhanced Access** (electronic access to government information off-site, 24 hours/day for a fee) has resulted in completion of the first product called **Mortgage Application Acceleration Program (MAAP)** which allows financial institutions to instantly obtain appraisal information for \$50 per transaction, compared to \$250 for fee appraisal that takes weeks to acquire. Information from this system which should prove useful to local officials during the March Board of Review process regarding property values of comparable structures in identified neighborhoods became available in 1999 to all local units for which the County is the contract assessor and to selected local assessors who use the County system.

The above services are not meant to be all-inclusive in terms of cooperative efforts between the County and CVTs. The list is provided to demonstrate the cooperative nature of the County and CVTs towards a common goal - to serve County residents in the most cost-effective and efficient manner possible.

Internally, the management of Oakland County is constantly vigilant for opportunities to improve services and/or reduce costs and other liabilities. Effective January 1, 1999, the Community Mental Health (CMH) agency, which was considered to be an operating department under the Board of Commissioners, became a separate quasi-governmental authority. These operations are largely funded by federal, state and other grants and fees approaching \$160 million. The transfer to a separate authority is believed to provide CMH with increased operating flexibility and will, in turn, limit the County's tort and other liabilities.

The County's operating philosophy stresses a conservative business approach to operating issues, including: budget development, capital commitments, position additions, financial management and other issues. Examples follow:

- * The County's budgetary practices encourage favorable operating variances against the budget for most department activities through conservatively estimated revenues and budgeting fully-employed positions.
- * Over the past six years, the County's Capital Improvement Program for General Purpose/General Fund activities has stressed the acquisition of new facilities from existing operations as opposed to issuance of debt instruments.
- * Most newly-created authorized positions are funded through grants or other devoted revenues.
- * The County closes its accounting records on a quarterly basis (very shortly after the calendar quarter ends). The annual closing of the County's accounting records requires just three weeks to complete. Over the past six years, no audit adjustments have been proposed to the closed accounting records (signifying that they were accurately maintained) by the County's outside auditors: KPMG Peat Marwick, LLP. This timely, routine financial analysis and discipline, and review of financial information by upper-level County management, helps to ensure that unforeseen and/or adverse financial events would be quickly discovered and addressed.
- * The County has continually launched (and funded out of operations) various computer applications targeted at cutting-edge technologies, improving operations, enhancing services to the public, and/or reducing operating costs.

As a result of these practices and the significant growth of taxable property values attributable to the new construction of residential and commercial facilities, the County's financial strength and position is unparalleled in Michigan. No other Michigan county provides the same quality of life, available financial resources, and conservative vision as does the management of Oakland County.

Several examples of the financial power provided by Oakland County follow:

- * The County's General Fund equity grew from \$32.3 million as of September 30, 1997 to \$36.0 million as of September 30, 1998. Concurrently, the County's Delinquent Tax Revolving Fund equity increased from \$167.3 million to \$180.9 million during the same time frame. Finally, all other internal service fund equity increased from \$56.8 million to \$63.7 million during the same fiscal period.
- * The County continues to acquire major facilities from operations. Most other governmental entities would be compelled to bond for facilities. The County is recently completed construction of a new Medical Examiner's facility at a cost of \$10.2 million and a District Court facility at a cost of over \$5.0 million. Both facilities were funded from General Fund operations. Prior to 1997, the County acquired a \$6.0 million administrative office facility (Oakland Pointe), a 200-bed medium security jail facility for \$2.0 million, and \$35.0 million in computer equipment and software. In 1999, over 1,800 Personal Computers will be replaced to upgrade equipment, install Microsoft suites of products, and ensure Year-2000 compliance. All of these facilities and computer equipment have been and will be acquired from the County's operating budget.

The County's conservative accounting and business policies have served its residents well over the years. Over the past several years, the County reduced its millage rate from a high of 4.4805 (authorized millage limitation) to 4.1900 on a ratable basis. The December 1, 1998 millage rate levy represents the lowest county operating millage rate in southeastern Michigan, if not the State (Wayne County's millage rate exceeds 8.0000 mills; Macomb County's millage rate is 4.2000). **The revenue otherwise collected from the County's taxpayers (or 'returned' to them in millage reductions) is \$11.9 million annually based on the 4.1900 millage rate when compared to the authorized limit.** This low operating millage provides for increased assessment growth to taxpayers, increasing the direct value in homes and businesses, and continues to demonstrate to businesses that Oakland County is an attractive place to locate a commercial operation.

BUDGET STRATEGY

Oakland County's budget strategy is predicated on the goals of maintaining the current Ad Valorem Property Tax rate, which is the lowest general operating millage rate of any county in Michigan; yet at the same time readjusting services to meet the expanding needs

of our citizens and the cities, villages and townships throughout the County. These goals can be accomplished through the continuing recognition of additional revenue sources, and the implementation of new organizational strategies to meet the challenges of “vertical integration”.

The primary source of revenue continues to be the Ad Valorem Property Tax, which constitutes approximately one-third of the total budget. The taxable value of property in Oakland County increased from 1998 to 1999 by \$2.7 billion or 7.03%, from \$39.0 billion to \$41.7 billion in 1998 and 1999, respectively. Budget projections for 2000 reflect a growth rate of 6.97 percent, to a taxable value of \$44.0 billion. Application of a millage rate against the taxable value results in the generation of revenue to support general County operations.

In recognition of this growth, I respectfully recommend establishing the 1999 Oakland County Ad Valorem Property Tax Rate at 4.19 mills to support County operations. This recommendation reflects a millage rate .2288 mill below the Maximum Allowable Tax Levy as constrained by State law, equivalent to a total tax reduction of \$11.9 million. If the Board of Commissioners adopts the foregoing recommendation, Oakland County, at 4.19 mills, will continue *to* have the lowest general operating tax rate of any county in the State of Michigan. Applying a millage rate of 4.19 mills will generate approximately \$175.0 million in 2000, before reductions for LFDAs, TIFAs and DDAs, as well as projected delinquent personal property tax.

This reduction in property tax millage rates has been made possible due to the strong economic growth in Oakland County. Construction investment in residential, commercial and industrial property in each of the last several years has hovered around \$2 billion annually. The growth in tax base exceeds the total existing tax base of 74 Michigan counties.

The phenomenal success of Oakland County has not gone unnoticed by other counties and their representatives in Lansing. While Oakland County is one of the wealthiest counties in America and has almost 19 percent of the taxable value of the entire State of Michigan within its borders, its population comprises only 11 percent of the state’s total. Likewise, legislators representing the County’s interest in Lansing constitute only 11 percent of available votes to prevent the incessant erosion of the County’s revenue base from being shifted to other counties.

Effectively, County residents and businesses not only pay for public services provided by local governments and schools within Oakland County, but subsidize governmental and educational institutions throughout the state. When the State of Michigan’s Senate Fiscal Agency report on revenue from and disbursements to local governments was adjusted for its failure to properly reflect the full

impact of Proposal A, it was discovered that **Oakland County residents and businesses paid \$800 million more to Lansing than it received back in services!** Oakland County was **one of two counties** in the entire State of Michigan that sent more to Lansing than was returned. A continuing effort is underway to attempt to rectify this untenable situation. County residents cannot be expected to pay for public services they consume as well as bear the financial burden of public services provided by municipalities and schools in other counties.

Intergovernmental revenue is impacted by two major pieces of state legislation enacted in 1996: Public Act 342 revised State Revenue Sharing payments to local units of government and Public Act 374 provided for state reimbursement of trial court expenses. Although the amount of revenue sharing was not significantly impacted (\$500,000 increase is attributable to increased economic activity throughout the state), the source of funds for revenue sharing has been changed from Income Tax to Sales Tax and the frequency of distribution has been increased from quarterly to bi-monthly. State reimbursement of trial court expenses, on the other hand, represents a significant increase in revenue, \$5.6 million annually beginning in FY 1998.

Other noteworthy changes in the Intergovernmental Revenue category revolve around state subsidies for Child Care and Health Services. Although the state has indicated that the administratively imposed cap on cost sharing has been removed, reflecting full cost sharing at 50% of expenditures, the increased revenue derived from this source will be monitored closely in recognition that reimbursement is predicated on State approval of the Child Care Fund budget. On the other hand, the estimated revenue for Health Cost Sharing has been reduced almost \$600,000 to reflect the anticipated administrative imposition of a cap on this source of revenue.

The overall strategy for formulating the County's financial plan is similar to strategies previously employed that have proved successful, specifically:

- Give priority to projects that demonstrate cost savings or expanded services at relatively similar costs, such as creation of the Digital Information Service Center (DISC) in the Department of Information Technology, consolidation of juvenile services in the newly created Family Division of Circuit Court, development of an integrated Judicial Information Management System (JIMS) for Circuit, District and Probate Courts, implementation of new technology for the Courts and Law Enforcement Management Information System (CLEMIS) that will benefit all 44 law enforcement agencies throughout the County, development of the County's Geographic Information System (GIS) and Public Land Survey System (remonumentation points) throughout the County.

- Continue to encourage new methods and procedures which yield cost savings, such as development of a data warehouse to provide a foundation for creation of methodologies for enhanced access to government information by the private sector and implementation of a simplified and understandable rate structure for billing Information Technology services to outside users, such as title companies, realtors and cities, villages and townships. Other projects include development of the Mortgage Application Acceptance Program (MAAP) which will enable financial institutions to access property records electronically and, in turn, enable the processing of mortgage applications in a matter of hours rather than weeks at significantly reduced costs.
- Continue to fulfill the County's legal obligation to fund mandated programs, such as new requirements for Parole Board Appeal Processing, implementation of statewide voter registration system, full implementation of Proposal A Tax Limitation Amendment, and add discretionary programs only when they are directly or indirectly self-supporting, such as expansion of the Community Corrections Program which requires the financial support of participants as well as reduces the number of inmates at a savings of \$78 per jail day, and the addition of Operations and Maintenance staff to Drains and Parks & Recreation which are recouped by user fees, and expanded Contract Patrol Services to townships throughout the County.
- Provide for infrastructure maintenance and update to minimize future costs, such as complete reconstruction of roadways on the County Service Center, resurfacing and expansion of parking lots to better service County buildings, a comprehensively planned and scheduled reroofing of all County-owned buildings, construction of a new Medical Examiner's Facility, expansion of Children's Village Secure Detention Facility, construction of new Work Release Facility, construction of Public Works Building addition, and housing of the Road Commission's Control Center for the Intelligent Vehicle Highway System (IVHS), as well as continuation and expansion of the Tri-Party Road Improvement Program. In addition, this budget recommendation contemplates the creation of an Environmental Infrastructure Fund and the transfer of \$5.0 million annually for the next five years from the Delinquent Tax Revolving Fund to provide a total of \$25 million for local projects approved by the Board of Commissioners and allocated to local units based on their proportionate share of the County's taxable value.
- Achieve cost savings, cost avoidance, or improvement in productivity, such as implementation of the new Human Resource/Financial Information System (HRFIS) and incorporation of a new Telephone Billing System at Facilities Management, as well as implementation of a Delinquent Tax Client/Server System for the Treasurer's Warrants and

Settlement Process. Other initiatives contemplated in the budget include privatization of Health Division Dental Services, competitive bidding of Jail Inmate Health Services, refinancing of the Courthouse West Wing Extension, and demolition of the vacated State Police Post.

- Increase communication between departments through continued expansion of the Office Automation Program and electronic networking with remote locations through installation of the Metropolitan Area Network/Wide Area Network (MAN/WAN).

Other outstanding issues that could impact this financial plan include Phase II recommendations emanating from the Corrections Services Staffing Study,. The State's recent actions phasing in reductions in the Personal Income Tax, and elimination of the Single Business Tax. Also, anticipated State Tax Commission adoption of revised depreciation schedules and economic multipliers for Personal Property Tax assessments could reduce revenue from this source by as much as fifteen (15%) percent, up to \$3.0 million.

Lastly, the financial plan continues a phased approach to achieving compliance with the regulatory requirements of Federal Management Circular A-87, *Cost Principles for State and Local Governments*, which define the procedures for determining allowable expenses for cost recovery from grants and contracts with the federal government. Specifically, interest earnings for Internal Service Funds are credited to those funds rather than the General Fund, and Internal Service Fund billing rates have been adjusted to conform with the requirements relating to maintaining appropriate levels of fund equity.

BUDGET OVERVIEW

Revenues for General Fund/General Purpose operations total \$308 million for FY 2000 and \$315.4 million for FY 2001, equivalent to a 4.4 percent increase and a 2.5 percent increase over the immediate preceding years, respectively. Proprietary and Special Revenue Funds are anticipated to be \$135.7 million and \$139.2 million for FY 2000 and FY 2001, respectively. It should be noted that the Special Revenue Funds have been reduced by approximately \$155 million due to the establishment of the Oakland County Community Mental Health Authority (CMHA). CMHA revenues and expenditures are no longer part of the County budget. The total annual budget at the conclusion of this biennial period will be greater than \$454 million.

Major resources include:

	(In Millions)	
	<u>FY 2000</u>	<u>FY 2001</u>
<u>General Fund/General Purpose</u>		
Property and Other Taxes	\$167.5	\$177.1
Charges for Services	70.0	70.0
Intergovernmental Revenue	46.7	47.4
Investment and Sundry	19.2	19.1
Use of Prior Years Revenue	<u>3.5</u>	<u>1.1</u>
Subtotal	\$306.9	\$314.7
<u>Special Revenue and Proprietary</u>		
Property Taxes	\$ 8.9	\$ 8.9
Intergovernmental Revenue	42.2	42.1
Charges for Services	<u>80.8</u>	<u>85.1</u>
Subtotal	<u>\$131.9</u>	<u>\$136.1</u>
Total	<u>\$438.8</u>	<u>\$450.8</u>

Recommended appropriations are summarized as follows:

	(In Millions)	
	<u>FY 2000</u>	<u>FY 2001</u>
<u>General Fund/General Purpose</u>		
Law Enforcement	\$ 93.4	\$ 93.8
Judicial Services	58.5	58.6
Human Services	54.2	54.3
General Government	30.6	30.0
Non-Departmental	28.3	36.1
All Others	<u>41.9</u>	<u>41.9</u>
Subtotal	\$306.9	\$314.7

Special Revenue and Proprietary

Drain Commissioner	\$ 59.3	\$ 63.2
Human Services	19.7	19.7
Parks & Recreation	15.1	15.1
Community Development	7.5	7.5
Employment & Training	9.2	9.2
All Others	<u>21.1</u>	<u>21.4</u>
Subtotal	<u>\$131.9</u>	<u>\$136.1</u>
Total	<u>\$438.8</u>	<u>\$450.8</u>

PERSONNEL CONSIDERATIONS

The County Executive's Budget Recommendation includes a total workforce of 4,219 in FY 2000, including 2,952 general fund/general purpose (i.e., taxpayer supported) positions, 1,267 special revenue and proprietary positions. Compared to October 1, 1998, the recommendation represents a decrease of 306 positions or 6.7% in total positions. The Community Mental Health department was transitioned to an authority on December 31, 1998, which accounts for the deletion of 378 positions. The Equalization Division with 90 positions transferred internally from the Department of Community & Economic Development to the Department of Management & Budget on February 25, 1999, which accounts for the large number of position changes in these areas.

Although a net increase of 35 new positions were requested by operating departments, only 25* new positions are included in the budget recommendation. A summary of net position changes is shown below:

	FY 2000 Budget <u>Request</u>	Added During <u>FY 1999</u>	FY 2000 Recommended <u>Increase</u>	Total <u>Increase</u>
Circuit Court	0	0	0	0
District Court	4	0	3	3
Probate Court	2	0	1	1
Prosecuting Attorney	0	0	0	0
Sheriff *	2	20	0	20
Clerk/Register	2	0	0	0
Parks & Recreation	5	0	5	5
Treasurer	0	0	0	0
Board of Comm / Library	0	-1	0	-1
Drain Commissioner	5	0	5	5
Community Mental Health	0	-378	0	-378
County Exec Admin	3	0	3	3
Management & Budget	0	97	0	97
Facilities Management	1	-13	1	12
Human Services	6	3	1	4
Public Services	7	-2	6	4
Personnel	0	-1	0	-1
Information Technology	0	27	0	27
Comm. & Ecn. Development	<u>0</u>	<u>-83</u>	<u>0</u>	<u>-83</u>
Total	<u>35</u>	<u>- 329</u>	<u>25</u>	<u>-306</u>

* Note: The Corrections Staffing Study Committee is currently meeting to finalize phase II recommendations for new positions in the Sheriff Department, which will be presented to the Board during the budget process. When finalized, these staffing recommendations will be submitted as an amendment to the County Executive recommended budget.

An explanation and justification of recommended budget changes is provided in the department detail pages to follow. This Biennial Budget Recommendation represents a plan for progress in many areas for which the Board of Commissioners should give careful consideration. Program funding reflects the commitment and ability of a unique group of employees dedicated to hard work, efficiency and public service, as well as meeting the difficult challenges that face us as a growing County.

I wish to express my sincere appreciation to all participants in the budget development process, including the Board of Commissioners, Elected Officials, Department Heads, and Fiscal Services and Personnel Department staff for their tireless and professional efforts in formulating a financial plan that balances the public service needs of our constituents with available resources such that the County of Oakland can proceed aggressively, yet prudently, through the balance of this decade and into the new millennium.

A handwritten signature in black ink, appearing to read "L. Bertie" followed by a long horizontal flourish.

**COUNTY OF OAKLAND
FISCAL YEAR 2000 BUDGET
PROPOSED GENERAL APPROPRIATIONS ACT**

MISCELLANEOUS RESOLUTION # 99250

BY: FINANCE COMMITTEE, SUE ANN DOUGLAS, CHAIRPERSON

IN RE: FISCAL YEAR 2000 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 Fiscal Year 2000 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$444,572,872 for Fiscal Year 2000, 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 Fiscal Year 2000 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 \$750,000 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 \$485,295) and the Sheriff's Department (6/17 or \$264,705).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (1-10100-201-011) be utilized to cover the total costs incurred in Fiscal Year 2000 for the Civil Mediation Program.

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 \$850,000 (or one-half of the \$1,700,000) convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse programs.

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

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners proposes to levy a millage rate of 4.1900 mills upon the total Taxable Value of Real and Personnel Property so as to generate \$166,754,700 to support the 2000 County General Fund/General Purpose Operating Budget.

BE IT FURTHER RESOLVED that \$1,093,750 be transferred from the Millage Reduction and Stabilization Fund to the General Fund to offset the corresponding reduction in property tax revenue.

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

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Director of Management and Budget and/or Deputy Director of Management and Budget shall perform the duties of the Fiscal Officer as specified in this resolution.
2. The Fiscal Officer shall provide an orientation session and written instructions for preparing department budget requests. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners and Committees are met.
3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information

deemed relevant by the Fiscal Officer and/or the Board of Commissioners and committees thereof.

4. The Fiscal Officer shall prescribe forms to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations the Fiscal Officer deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the services financed.
5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified to show in detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification.
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.
8. The recommended budget shall include at least the following:
 - (a) Expenditure data for the most recently completed fiscal year and estimated expenditures for the current fiscal year,
 - (b) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
 - © 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.

© 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 September 30, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:
 - (a) Expenditure data for the most recently completed fiscal year,
 - (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
 - © 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,
- (l) 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

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

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

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

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

© 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 General Fund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' 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 the Fringe Benefit Fund as established by Miscellaneous Resolution #81-012 and modified by Miscellaneous Resolution #96-024.

(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 September 30, 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 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.

(g) Annually, from FY 1999 through FY 2003, \$5,000,000.00 will be transferred from the Delinquent Tax Revolving Fund to the General Fund to fund the previously established Environmental Infrastructure Fund (#263). These funds will then be allocated and transferred from the General Fund Operating Transfer account (#90-310000-41000-8001) to the Environmental Infrastructure Fund. The allocation of the Environmental Infrastructure Fund to local cities, villages and townships (CVTs) will be based upon criteria established by the Board of Commissioners. The total allocation, however, to any approved CVT will coincide with an allocation that is based 50% on the percentage each CVT's state taxable value (STV) to the County's total taxable value for the most recently completed assessment year, and 50% on the percentage of each CVT's population, to the County's total population based on the most recently completed Decennial Census. Finally, any final expenditure and transfer shall be done in conformance with state law.

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

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

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

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

(b) Current year revenue exceeding original estimate in amounts sufficient enough to finance increased appropriations.

The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from the

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

23. Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.
24. All appropriations are annual and the unexpended portion shall lapse at year end. Encumbrances and Appropriations Carried Forward 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 Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Reimbursement Division, are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for \$2,500 or less may be reduced and amended by the Reimbursement Division based on an individual's ability to pay. Waiver of fees in excess of \$2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.
26. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.
27. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.

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

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

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2000 General Appropriations Act as detailed in the Fiscal Year 2000 Budget document, including subsequent amendments.

FINANCE COMMITTEE



Sue Ann Douglas, Chairperson

**OAKLAND COUNTY
FY 2000 AND FY 2001 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
Parks and Recreation

County Executive

Administration
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: General Fund/General Purpose and Special Revenue & Proprietary Funds. The former includes:

- | | | |
|----------------------|----------------------|--------------------------|
| General Fund | Land Sales Fund | Friend of the Court Fund |
| Juvenile Maintenance | Health Fund | |
| CRIMP Fund | Social Services Fund | |

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

Revenues are further categorized by: Taxes, Intergovernmental Revenues, Charges for Services and Miscellaneous Revenues, including investment earnings. Expenses are controlled at the Division level by three appropriation categories:

- 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>
<u>1999</u>		
Feb. 18	Submit FY 1999 1st Quarter Forecast to Finance/Personnel Committee	Fiscal Services Division
Mar. 11	Submit Preliminary FY 00 & FY 01 Revenue Estimates to Finance Committee	Fiscal Services Division
Mar. 11	Finalize parameters for developing FY 00 & FY 01 Budget Amendments and Requests	Finance Committee
Mar. 15	Issue Instructions Manual to Departments for preparation of FY 00 & FY 01 Budget Requests (includes Administration and Finance Committee joint budget parameters and Preliminary Budget Recommendation)	Fiscal Services Division Personnel Department
Apr. 12	Submission of FY 00 & FY 01 Internal Service Fund Budget Requests to Fiscal Services Division and Personnel Department	Internal Services
Apr. 19	Submission of FY 00 & FY 01 Departmental Budget Requests to Personnel Department	County Departments

Apr. 22	Submit County Equalization Report to Finance Committee	Equalization Division
Apr. 26	Submission of FY 00 & FY 01 Departmental Budget Requests to Fiscal Services.	County Departments
Apr. 29	Certify County Equalization Report and appoint representatives to appear before State Tax Commission	Board of Commissioners
May 14	Completion of Personnel Recommendation	Personnel Department
May 20	Submit FY 1999 2nd Quarter Forecast to Finance Committee	Fiscal Services Division
June 30	Submission of Indirect Cost Allocation Plan to U.S. Department Of Housing and Urban Development for review.	Fiscal Services Division
July 1	Submit FY 00 & FY 01 Executive Budget Recommendation to the Board of Commissioners	Fiscal Services Division Personnel Department
July 8	Submit proposed County Millage Rate for 2000	Fiscal Services Division
Aug. 12	Submit FY 1999 3rd Quarter Financial Forecast	Fiscal Services Division

Sept. 2	Forward recommendation to Board to set Public Hearing on Proposed Budget and authorize Public Notice	Finance Committee
Sept. 2	Finalize Committee Recommendation on FY 00 & FY 01 Budget and forward to Board of Commissioners	Finance Committee
Sept. 9	Set Public Hearing on FY 00 & FY 01 Budget and General Appropriations Act	Board of Commissioners
Sept. 9	Set Public Hearing on Property Taxes and authorizes publication of Hearing Notice	Board of Commissioners
Sept. 15	Publish Notice on Public Hearing on Property Taxes	Fiscal Services Division County Clerk
Sept. 15	Publish Notice on Public Hearing on FY 00 & FY 01 Budget	Fiscal Services Division County Clerk
Sept. 15	Place Proposed FY 00 & FY 01 Budget on the Clerk's Table for Public Inspection	Fiscal Services Division
Sept. 23	Hold Public Hearing - Adopt FY 00 & FY 01 Budget and General Appropriations Act	Board of Commissioners
Sept. 23	Authorize County Millage Rate	Board of Commissioners
Nov. 4	Submit Local Tax Report to Finance Committee	Equalization Division

Nov. 18	Hold Public Hearing, Certify Local Tax Report and authorize apportionment of taxes per the General Property Tax Act (PA 206 of 1893)	Board of Commissioners
Nov. 18	Distribute FY 00 & FY 01 Budget to the Board of Commissioners	Fiscal Services Division
Dec. 3	Submit FY 1999 Year-End Resolution To Finance Committee	Fiscal Services Division
Dec. 9	Forward Recommended FY 1999 Year-End Resolution to Board of Commissioners	Finance Committee
Dec. 16	Act on FY 1999 Year-End Resolution	Board of Commissioners

2000

Feb. 17	Submit FY 2000 1st Quarter Forecast to Finance/Personnel Committee	Fiscal Services Division
Mar. 2	Submit Preliminary FY 01 & FY 02 Revenue Estimates to Finance Committee	Fiscal Services Division
Mar. 2	Finalize parameters for developing FY 01 & FY 02 Budget Amendments and Requests	Finance Committee

Mar. 13	Issue Instructions Manual to Departments for preparation of FY 01 & FY 02 Budget Requests (includes Administration and Finance Committee joint budget parameters and Preliminary Budget Recommendation)	Fiscal Services Division Personnel Department
Apr. 13	Submit County Equalization Report to Finance Committee	Equalization Division
Apr. 21	Submission of FY 01 & FY 02 Internal Service Fund Budget Requests to Fiscal Services Division and Personnel Department	Internal Services
Apr. 24	Submission of FY 01 & FY 02 Departmental Budget Requests to Fiscal Services Division and Personnel Department	County Departments
Apr. 27	Certify County Equalization Report and appoint representatives to appear before State Tax Commission	Board of Commissioners
May 11	Submit FY 2000 2nd Quarter Forecast to Finance Committee	Fiscal Services Division
May 22	Completion of Personnel Recommendation	Personnel Department
June 30	Submission of Indirect Cost Allocation Plan to U.S. Department Of Housing and Urban Development for review.	Fiscal Services Division

July 3	Submit FY 01 & FY 02 Executive Budget Recommendation to the Board of Commissioners	Fiscal Services Division Personnel Department
July 13	Submit proposed County Millage Rate for 2000	Fiscal Services Division
Aug. 17	Submit FY 2000 3rd Quarter Financial Forecast	Fiscal Services Division
Aug. 31	Forward recommendation to Board to set Public Hearing on Proposed Budget and authorize Public Notice	Finance Committee
Aug. 31	Finalize Committee Recommendation on FY 01 & FY 02 Budget and forward to Board of Commissioners	Finance Committee
Sept. 7	Set Public Hearing on FY 01 & FY 02 Budget and General Appropriations Act	Board of Commissioners
Sept. 7	Set Public Hearing on Property Taxes and authorizes publication of Hearing Notice	Board of Commissioners
Sept. 15	Publish Notice on Public Hearing on Property Taxes	Fiscal Services Division County Clerk
Sept. 15	Publish Notice on Public Hearing on FY 01 & FY 02 Budget	Fiscal Services Division County Clerk

Sept. 15	Place Proposed FY 01 & FY 02 Budget on the Clerk's Table for Public Inspection	Fiscal Services Division
Sept. 28	Hold Public Hearing - Adopt FY 01 & FY 02 Budget and General Appropriations Act	Board of Commissioners
Sept. 28	Authorize County Millage Rate	Board of Commissioners
Nov. 2	Submit Local Tax Report to Finance Committee	Equalization Division
Nov. 9	Hold Public Hearing, Certify Local Tax Report and authorize apportionment of taxes per the General Property Tax Act (PA 206 of 1893)	Board of Commissioners
Nov. 9	Distribute FY 01 & FY 02 Budget to the Board of Commissioners	Fiscal Services Division
Nov. 16	Submit FY 2000 Year-End Resolution To Finance Committee	Fiscal Services Division
Dec. 7	Forward Recommended FY 2000 Year-End Resolution to Board of Commissioners	Finance Committee
Dec. 14	Act on FY 2000 Year-End Resolution	Board of Commissioners

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

REVENUE SUMMARY

ACCOUNT TYPE / DEPARTMENT	FY1998 ACTUAL	FY1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
FUND GROUP: GENERAL FUND / GENERAL PURPOSE										
TAXES										
PROPERTY TAXES	151,901,067	167,852,100	167,852,100	167,852,100	178,689,000	189,102,700	178,689,000	189,102,700	178,689,000	189,102,700
OTHER TAXES	400,258	695,000	695,000	695,000	695,000	695,000	695,000	695,000	695,000	695,000
TOTAL TAXES	\$152,301,325	\$168,547,100	\$168,547,100	\$168,547,100	\$179,384,000	\$189,797,700	\$179,384,000	\$189,797,700	\$179,384,000	\$189,797,700
SPECIAL ASSESSMENTS										
TREASURER	68,315	80,000	80,000	16,100	65,200	65,200	65,200	65,200	65,200	65,200
TOTAL SPECIAL ASSESSMENTS	\$68,315	\$80,000	\$80,000	\$16,100	\$65,200	\$65,200	\$65,200	\$65,200	\$65,200	\$65,200
FEDERAL GRANTS										
FACILITIES MANAGEMENT ADMIN	1,025	0	0	0	0	0	0	0	0	0
CHILDRENS VILLAGE	201,355	180,000	180,000	160,000	180,000	180,000	180,000	180,000	180,000	180,000
CORRECTIVE SERVICES	0	0	89,195	89,195	0	0	0	0	0	0
DRAIN ADMINISTRATION	0	0	200,000	0	200,000	0	200,000	0	200,000	0
OUTSIDE AGENCIES	23,097	25,000	25,000	59,750	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL FEDERAL GRANTS	\$225,477	\$205,000	\$494,195	\$308,945	\$405,000	\$205,000	\$405,000	\$205,000	\$405,000	\$205,000
STATE GRANTS										
COUNTY EXECUTIVE ADMIN	27,000	26,000	26,000	26,000	0	0	0	0	0	0
COMMUNITY CORRECTIONS	108,320	103,244	103,244	120,244	147,244	147,244	194,950	194,950	194,950	194,950
OUTSIDE AGENCIES	11,598,580	7,315,000	9,502,264	10,502,264	12,615,000	12,615,000	12,615,000	12,615,000	12,615,000	12,615,000
TOTAL STATE GRANTS	\$11,733,900	\$7,444,244	\$9,831,508	\$10,648,508	\$12,762,244	\$12,762,244	\$12,809,950	\$12,809,950	\$12,809,950	\$12,809,950
INTERGOVERNMENTAL REVENUES										
HEALTH DIVISION	109,698	110,700	110,700	110,700	110,700	110,700	110,700	110,700	110,700	110,700
CIRCUIT COURT	13,125	16,450	16,450	16,450	16,450	16,450	16,450	16,450	16,450	16,450
FRIEND OF THE COURT	966,562	1,050,000	1,050,000	746,700	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
DISTRICT COURT - DIV I (NOVI)	853	0	0	0	800	800	800	800	800	800
DIST CRT - DIV II (CLARKSTON)	290	0	0	0	300	300	300	300	300	300
DIST CRT - DIV III (ROCH HLS)	432	0	0	0	400	400	400	400	400	400
DIST CRT - DIV IV (TROY)	284	0	0	0	300	300	300	300	300	300
JUDICIAL/ADMINISTRATION	168	0	0	0	0	0	0	0	0	0
SHERIFFS OFFICE	0	0	0	26,000	5,000	5,000	5,000	5,000	5,000	5,000
OUTSIDE AGENCIES	31,439,185	31,587,600	32,039,018	32,992,245	32,662,200	33,528,500	32,662,200	33,528,500	32,662,200	33,528,500
TOTAL INTERGOVERNMENTAL REVENUES	\$32,530,605	\$32,764,750	\$33,216,168	\$33,892,095	\$33,846,150	\$34,712,450	\$33,846,150	\$34,712,450	\$33,846,150	\$34,712,450
CHARGES FOR SERVICES										
COUNTY EXECUTIVE ADMIN	4,505	5,700	5,700	5,700	250	250	250	250	250	250
AUDITING	169,221	117,400	303,759	303,759	287,400	287,400	287,400	287,400	287,400	287,400
CORPORATION COUNSEL	98,552	235,607	128,607	128,607	152,387	152,387	152,387	152,387	152,387	152,387
EQUALIZATION	0	1,650,041	1,519,681	1,515,781	1,993,930	1,993,930	1,993,930	1,993,930	1,993,930	1,993,930
FISCAL SERVICES	413,700	418,000	418,000	418,000	426,000	426,000	426,000	426,000	426,000	426,000
REIMBURSEMENT	0	220,000	0	5,100	240,000	240,000	240,000	240,000	240,000	240,000
CENTRAL SERVICES ADMIN	315	0	0	140	0	0	0	0	0	0
SUPPORT SERVICES	73,800	71,800	71,800	58,800	71,800	71,800	71,800	71,800	71,800	71,800
FACILITIES MANAGEMENT ADMIN	343,685	343,470	245,360	341,260	53,560	53,560	53,560	53,560	53,560	53,560

PREPARED BY THE FISCAL SERVICES DIVISION, SEPTEMBER 23, 1999

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

REVENUE SUMMARY

ACCOUNT TYPE / DEPARTMENT	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
FACILITIES ENGINEERING	17,128	16,470	16,470	16,470	16,470	16,470	16,470	16,470	16,470	16,470
HUMAN RESOURCES	10,353	6,384	8,652	22,952	8,652	8,652	8,652	8,652	8,652	8,652
EMPLOYEE RELATIONS	1,581	3,605	3,605	208	3,605	3,605	3,605	3,605	3,605	3,605
HUMAN SERVICES ADMIN	150	500	500	0	500	500	500	500	500	500
HEALTH DIVISION	2,324,468	2,063,210	2,051,053	2,091,353	1,800,235	1,800,235	1,800,235	1,800,235	1,800,235	1,800,235
CHILDRENS VILLAGE	2,670,054	2,500,500	2,500,500	2,334,900	2,500,500	2,500,500	2,500,500	2,500,500	2,500,500	2,500,500
MEDICAL EXAMINER	85,983	77,800	77,800	77,800	83,500	83,500	83,500	83,500	83,500	83,500
PUBLIC SERVICES ADMIN	11,480	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300
MSU EXT OAKLAND COUNTY	382,602	349,934	279,934	279,934	533,070	533,070	533,070	533,070	533,070	533,070
ANIMAL CONTROL	771,067	819,800	199,500	199,500	819,800	819,800	819,800	819,800	819,800	819,800
CLEMIS AND PUBLIC SAFETY	0	0	2,210	1,165	2,210	2,210	2,210	2,210	2,210	2,210
DEVELOPMENT AND PLANNING	455,605	631,000	726,900	726,900	918,700	918,700	918,700	918,700	918,700	918,700
EQUALIZATION	1,678,618	0	0	0	0	0	0	0	0	0
COUNTY CLERK	1,763,944	1,770,160	2,142,242	2,219,760	1,862,100	1,862,100	1,862,100	1,862,100	1,862,100	1,862,100
ELECTIONS	30,435	10,400	10,400	20,400	197,740	16,500	197,740	16,500	197,740	16,500
REGISTER OF DEEDS	12,560,297	8,099,593	11,282,793	13,701,993	9,916,822	10,100,623	10,061,132	10,244,933	10,061,132	10,244,933
TREASURER	2,328,580	2,492,543	2,492,543	2,241,643	2,244,400	2,257,400	2,244,400	2,257,400	2,244,400	2,257,400
CIRCUIT COURT	2,856,000	3,054,100	3,264,550	3,241,750	2,854,100	2,854,100	2,888,103	2,854,100	2,888,103	2,854,100
FRIEND OF THE COURT	6,585,887	6,481,700	6,481,700	7,186,500	5,863,700	5,863,700	5,863,700	5,863,700	5,863,700	5,863,700
DISTRICT COURT - DIV I (NOVI)	3,321,354	3,004,000	3,004,000	3,368,600	3,253,900	3,253,900	3,253,900	3,253,900	3,253,900	3,253,900
DIST CRT - DIV II (CLARKSTON)	798,877	818,407	818,407	850,807	789,107	789,107	789,107	789,107	789,107	789,107
DIST CRT - DIV III (ROCH HLS)	2,636,680	2,392,190	2,444,490	2,743,780	2,591,990	2,591,990	2,591,990	2,591,990	2,591,990	2,591,990
DIST CRT - DIV IV (TROY)	1,923,073	1,664,500	1,664,500	1,951,100	1,956,200	1,956,200	1,956,200	1,956,200	1,956,200	1,956,200
JUDICIAL/ADMINISTRATION	389,133	374,400	374,400	381,400	389,400	389,400	389,400	389,400	389,400	389,400
JUVENILE MAINTENANCE	943,922	810,000	810,000	1,103,600	980,000	980,000	980,000	980,000	980,000	980,000
JUDICIAL SUPPORT DIVISION	546,758	546,400	538,800	511,600	512,300	512,300	512,300	512,300	512,300	512,300
COURT SERVICES	256,330	240,000	240,000	269,000	235,000	235,000	235,000	235,000	235,000	235,000
ADMINISTRATION	214,047	177,622	205,622	205,622	177,622	177,622	177,622	177,622	177,622	177,622
SHERIFFS OFFICE	99,924	10,800	10,800	30,800	15,800	15,800	15,800	15,800	15,800	15,800
ADMINISTRATIVE SERVICES	1,099	1,500	1,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000
CORRECTIVE SERVICES	5,227,869	3,298,700	3,348,848	4,448,848	1,764,365	1,764,365	1,764,365	1,764,365	1,764,365	1,764,365
CORRECTIVE SERVS - SATELLITES	1,423,979	1,375,725	1,375,725	1,375,725	1,411,950	1,411,950	1,411,950	1,411,950	1,411,950	1,411,950
PROTECTIVE SERVICES	16,213,888	16,230,672	17,444,870	17,444,870	18,364,965	18,364,965	18,880,351	18,909,315	18,880,351	18,909,315
TECHNICAL SERVICES	226,813	256,600	256,600	271,100	339,600	339,600	339,600	339,600	339,600	339,600
BOARD OF COMMISSIONERS	12,230	20,500	10,500	500	14,500	14,500	14,500	14,500	14,500	14,500
LIBRARY BOARD	99,695	112,082	105,814	92,314	110,496	103,161	110,496	103,161	110,496	103,161
DRAIN ADMINISTRATION	228,101	301,784	208,322	100,000	120,716	120,716	120,716	120,716	120,716	120,716
OPERATIONS & MAINTENANCE	651,493	770,456	0	0	0	0	0	0	0	0
ENGINEERING & CONSTRUCTION	3,258,740	3,606,531	479,750	329,005	329,005	329,005	329,005	329,005	329,005	329,005
OUTSIDE AGENCIES	3,343,019	700,000	1,648,316	2,645,516	700,000	700,000	700,000	700,000	700,000	700,000
SUNDRY - REVENUE	31,403	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL CHARGES FOR SERVICES	\$77,484,237	\$68,563,886	\$69,636,823	\$76,047,370	\$67,320,647	\$67,328,873	\$68,014,346	\$68,017,533	\$68,014,346	\$68,017,533
USE OF MONEY										
COUNTY CLERK	4,855	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
TREASURER	3,951	400	400	400	400	400	400	400	400	400
DISTRICT COURT - DIV I (NOVI)	33,566	15,400	15,400	15,400	20,000	20,000	20,000	20,000	20,000	20,000
DIST CRT - DIV II (CLARKSTON)	8,895	4,600	4,600	4,600	8,000	8,000	8,000	8,000	8,000	8,000
DIST CRT - DIV III (ROCH HLS)	28,491	18,000	18,000	18,000	25,000	25,000	25,000	25,000	25,000	25,000
DIST CRT - DIV IV (TROY)	26,968	12,000	12,000	12,000	20,000	20,000	20,000	20,000	20,000	20,000
SUNDRY - REVENUE	104,311	0	0	0	0	0	0	0	0	0

PREPARED BY THE FISCAL SERVICES DIVISION, SEPTEMBER 23, 1999

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

REVENUE SUMMARY

ACCOUNT TYPE / DEPARTMENT	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
INVESTMENT INCOME	12,174,395	12,201,700	12,201,700	11,501,700	11,500,000	12,000,000	11,500,000	12,000,000	11,500,000	12,000,000
TOTAL USE OF MONEY	\$12,385,432	\$12,256,100	\$12,256,100	\$11,556,100	\$11,577,400	\$12,077,400	\$11,577,400	\$12,077,400	\$11,577,400	\$12,077,400
OTHER REVENUES										
SUPPORT SERVICES	5,205	13,000	13,000	1,000	13,000	13,000	13,000	13,000	13,000	13,000
FACILITIES MANAGEMENT ADMIN	71,827	74,750	49,833	74,750	0	0	0	0	0	0
HEALTH DIVISION	174,250	0	0	0	0	0	0	0	0	0
CHILDRENS VILLAGE	39,823	0	0	366,500	0	0	0	0	0	0
ANIMAL CONTROL	-20	0	0	0	0	0	0	0	0	0
CLEMIS AND PUBLIC SAFETY	0	0	0	600	0	0	0	0	0	0
DEVELOPMENT AND PLANNING	28,770	0	24,917	24,917	74,750	74,750	74,750	74,750	74,750	74,750
COUNTY CLERK	109	0	0	0	0	0	0	0	0	0
REGISTER OF DEEDS	192	0	0	200	0	0	0	0	0	0
TREASURER	2,492	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
DISTRICT COURT - DIV I (NOVI)	10	0	0	0	0	0	0	0	0	0
DIST CRT - DIV II (CLARKSTON)	26	0	0	0	0	0	0	0	0	0
DIST CRT - DIV III (ROCH HLS)	343	0	0	0	0	0	0	0	0	0
DIST CRT - DIV IV (TROY)	54	0	0	0	0	0	0	0	0	0
JUDICIAL SUPPORT DIVISION	56	0	0	0	0	0	0	0	0	0
SHERIFFS OFFICE	5,420	0	0	0	5,000	5,000	347,441	13,033	347,441	13,033
ADMINISTRATIVE SERVICES	171	0	0	0	0	0	0	0	0	0
CORRECTIVE SERVICES	132	0	0	0	0	0	0	0	0	0
PROTECTIVE SERVICES	14,865	6,000	6,000	6,000	10,000	10,000	10,000	10,000	10,000	10,000
PROPERTY TAXES	0	-10,507,100	-10,507,100	-10,507,100	-11,934,300	-12,666,500	-11,934,300	-12,666,500	-11,934,300	-12,666,500
OUTSIDE AGENCIES	33,409	0	5,652	5,652	0	0	0	0	0	0
SUNDRY - REVENUE	306,217	0	0	0	0	0	0	0	0	0
RESERVED FOR TRANSFER	19,717,072	4,433,450	25,286,215	25,286,215	3,545,609	1,093,750	3,545,609	1,093,750	3,545,609	1,093,750
TOTAL OTHER REVENUES	\$20,400,423	(\$9,978,900)	\$14,879,517	\$15,259,734	(\$8,284,941)	(\$11,469,000)	(\$7,942,500)	(\$11,460,967)	(\$7,942,500)	(\$11,460,967)
OPERATING TRANSFERS IN										
TREASURER	1,999,335	2,006,922	2,006,922	2,006,922	2,009,287	2,009,287	2,009,287	2,009,287	2,009,287	2,009,287
SHERIFFS OFFICE	0	0	175,000	175,000	0	0	0	0	0	0
LIBRARY BOARD	95,567	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400
SUNDRY - REVENUE	0	650,000	3,650,000	3,650,000	7,750,000	7,100,000	7,750,000	7,100,000	7,750,000	7,100,000
INVESTMENT INCOME	2,100,000	7,100,000	7,100,000	7,100,000	0	0	0	0	0	0
TOTAL OPERATING TRANSFERS IN	\$4,194,902	\$9,829,322	\$13,004,322	\$13,004,322	\$9,831,687	\$9,181,687	\$9,831,687	\$9,181,687	\$9,831,687	\$9,181,687
TOTAL GEN FUND / GEN PURPOSE	\$311,324,616	\$293,711,502	\$321,745,733	\$329,280,274	\$306,907,387	\$314,661,554	\$307,991,233	\$315,405,953	\$307,991,233	\$315,405,953
FUND GROUP: GOVERNMENTAL										
FUND TYPE: SPECIAL REVENUE FUNDS										
COUNTY LIBRARY FUND	23,134	95,950	95,950	95,950	95,950	95,950	95,950	95,950	95,950	95,950
COUNTY MARKET FUND	116,850	107,562	107,562	107,562	107,562	107,562	107,562	107,562	107,562	107,562
COUNTY VETERANS TRUST	147,896	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
HOUSING & COMM DEV GRANTS	6,505,066	7,495,142	7,495,142	7,495,142	7,495,142	7,495,142	7,495,142	7,495,142	7,495,142	7,495,142
HUMAN SERVICE GRANTS	9,875,357	11,320,724	13,423,729	13,423,729	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724
HUMAN SERVICES COORD COUNCIL	0	0	1,076,018	1,076,018	0	0	1,076,018	1,076,018	1,076,018	1,076,018
JTPA GRANTS	4,572,421	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471
LAW ENFORCEMENT GRANTS	3,426,315	4,402,371	4,402,371	4,402,371	4,402,371	4,402,371	4,452,033	4,402,371	5,135,608	4,402,371
MULTI ORGANIZATION GRANTS CTRL	2,549,060	2,467,037	2,470,037	2,470,037	2,485,766	2,485,366	2,988,687	2,485,366	2,988,687	2,485,366

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET
REVENUE SUMMARY

ACCOUNT TYPE / DEPARTMENT	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
OTHER GRANTS	490,969	606,747	814,964	814,964	637,847	637,847	849,322	641,105	1,032,458	824,241
PARKS AND RECREATION FUND	16,428,362	15,119,804	15,855,334	15,855,334	15,119,804	15,119,804	17,075,129	17,075,129	17,075,129	17,075,129
TOTAL SPECIAL REVENUE FUNDS	\$44,135,230	\$51,011,808	\$55,137,578	\$55,137,578	\$51,061,637	\$51,061,237	\$54,857,038	\$54,095,838	\$55,723,749	\$54,278,974
TOTAL GOVERNMENTAL	\$44,135,230	\$51,011,808	\$55,137,578	\$55,137,578	\$51,061,637	\$51,061,237	\$54,857,038	\$54,095,838	\$55,723,749	\$54,278,974
FUND GROUP: PROPRIETARY										
FUND TYPE: ENTERPRISE FUNDS										
CLINTON-OAKLAND S.D.S.	55,899,357	12,956,429	57,520,594	60,203,122	14,792,177	15,752,450	14,792,177	15,752,450	14,792,177	15,752,450
EVERGREEN FARMINGTON S.D.S.	0	17,759,791	0	0	19,267,173	20,593,755	19,267,173	20,593,755	19,267,173	20,593,755
HURON-ROUGE S.D.S.	0	2,657,966	0	0	3,079,890	3,266,895	3,079,890	3,266,895	3,079,890	3,266,895
MEDICAL CARE FACILITY	7,717,291	8,132,894	8,132,894	8,132,894	8,464,984	8,470,679	8,464,984	8,470,679	8,464,984	8,470,679
O.C. INTERNATIONAL AIRPORT	3,327,033	3,094,821	3,094,821	3,094,821	3,094,821	3,094,821	3,094,821	3,094,821	3,094,821	3,094,821
SOUTHEASTERN OC SDS	0	24,403,953	0	0	25,035,499	28,807,492	25,035,499	28,807,492	25,035,499	28,807,492
TOTAL ENTERPRISE FUNDS	\$66,943,681	\$69,005,854	\$68,748,309	\$71,430,837	\$73,734,544	\$77,986,092	\$73,734,544	\$77,986,092	\$73,734,544	\$77,986,092
FUND TYPE: INTERNAL SERVICE FUNDS										
COMMUNICATIONS FUND	1,305,851	1,433,141	1,433,141	1,103,648	1,433,141	1,433,141	1,433,141	1,433,141	1,433,141	1,433,141
FACILITIES AND OPERATIONS	3,766,854	2,606,122	2,606,122	906,122	1,781,732	1,782,758	1,781,732	1,782,758	1,781,732	1,782,758
INFO TECH - CLEMIS	2,467,765	0	0	316,982	0	0	0	0	0	0
INFO TECHNOLOGY-EQUIP RENTAL	229,522	211,652	211,652	251,743	243,852	243,852	243,852	243,852	243,852	243,852
INFORMATION TECHNOLOGY	3,846,598	2,173,161	2,134,602	2,097,061	1,423,548	1,423,548	1,423,548	1,423,548	1,423,548	1,423,548
MAILING, CONV COPIER & PRINTNG	49,034	48,500	48,500	48,500	28,500	28,500	28,500	28,500	28,500	28,500
MATERIALS MANAGEMENT FUND	0	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
MICROFILM FUND	238,323	0	0	267,300	0	0	0	0	0	0
MOTOR POOL FUND	384,774	237,000	237,000	237,000	80,000	80,000	80,000	80,000	80,000	80,000
RADIO COMMUNICATIONS FUND	467,945	484,538	484,538	484,538	484,538	484,538	484,538	484,538	484,538	484,538
TOTAL INTERNAL SERVICE FUNDS	\$12,756,666	\$7,200,614	\$7,162,055	\$5,719,394	\$5,481,811	\$5,482,837	\$5,481,811	\$5,482,837	\$5,481,811	\$5,482,837
TOTAL PROPRIETARY	\$79,700,347	\$76,206,468	\$75,910,364	\$77,150,231	\$79,216,355	\$83,468,929	\$79,216,355	\$83,468,929	\$79,216,355	\$83,468,929
FUND GROUP: FIDUCIARY										
FUND TYPE: EXPENDABLE TRUST										
DELINQT PERSONAL PROP TAX ADM	1,299,435	596,990	596,990	596,990	610,082	611,257	610,082	611,257	610,082	611,257
JAIL INMATE COMMISSARY FUND	1,060,171	1,030,719	1,030,719	1,030,719	1,031,453	1,031,531	1,031,453	1,031,531	1,031,453	1,031,531
TOTAL EXPENDABLE TRUST	\$2,359,606	\$1,627,709	\$1,627,709	\$1,627,709	\$1,641,535	\$1,642,788	\$1,641,535	\$1,642,788	\$1,641,535	\$1,642,788
TOTAL FIDUCIARY	\$2,359,606	\$1,627,709	\$1,627,709	\$1,627,709	\$1,641,535	\$1,642,788	\$1,641,535	\$1,642,788	\$1,641,535	\$1,642,788
GRAND TOTAL REVENUES	\$437,803,952	\$422,557,487	\$454,421,384	\$463,723,862	\$438,826,914	\$450,834,508	\$443,706,161	\$454,613,508	\$444,572,872	\$454,796,644

NOTES: 1) INTERNAL SERVICE REVENUES FROM OUTSIDE SOURCES ONLY
2) GRANT FUND AMOUNTS REFLECT FUNDS RECEIVED DURING THE CALENDAR YEAR. FISCAL YEAR FOR THE GRANTS VARY.

REVENUE DESCRIPTION

GENERAL FUND/GENERAL PURPOSE

TAXES

PROPERTY TAXES - The "Property Tax" item on the revenue summary reflects the following Non-Departmental revenue accounts:

CURRENT PROPERTY TAXES: For FY 2000, the Ad Valorem Tax Levy (levy) is determined by adding one-quarter of the December 31, 1998 State Taxable Value (STV) of \$39,060,501,498 multiplied by the County's authorized millage rate of 4.4805 mills, and three-quarters of the December 31, 1999 STV of \$41,756,021,276, by the County-authorized millage rate of 4.4805 mills. For FY 2001, the levy is determined by adding one-quarter of the December 31, 1999 STV of \$41,756,021,0276, by the County-authorized millage rate of 4.4805 mills, and three-quarters of the estimated December 31, 2000, STV of \$44,052,602,446 (a projected 5.5% increase) by 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/DDA: Amount expected to be lost from County property tax collections due to Tax Increment Finance Authority (TIFA) and Downtown Development Authority (DDA), exemptions granted by local communities for redevelopment of deteriorated industrial areas. It is anticipated that by granting these exemptions and redevelopment of these areas, that it will encourage economic development, job creations and increased property tax valuations in future years.

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

OTHER TAXES - The "Other Tax" item on the revenue summary reflects the following Non-Departmental revenue accounts:

DELINQUENT TAXES PRIOR YEARS: Collection of delinquent personal property taxes from previous years.

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

SPECIAL ASSESSMENTS

TREASURER: Amount reflects the "Payment in Lieu Of Taxes" for a number of public entities.

REVENUE DESCRIPTION

FEDERAL GRANTS

CHILDREN'S VILLAGE: Amount reflects on-going federal reimbursement for school meals provided by the Village for qualified residents who attend the Children's Village School, which is administered by the Waterford School District.

DRAIN COMMISSIONER: One time (FY 2000) Federal Grant to investigate improper connections to sewer systems.

OUTSIDE AGENCIES: Amount reflects federal reimbursement for Disaster Control programs operated by the Emergency Management Unit of the Department of Information Technology.

STATE GRANTS

COUNTY EXECUTIVE ADMINISTRATION: Amount reflects funding from the Michigan Council for the Arts for the "Regrating Program". These funds pass through the County to local Cultural Councils to develop programs in the various cities, villages and townships throughout the County.

COMMUNITY CORRECTIONS: Fees from participants in the Weekend Alternative for Misdemeanant (WAM), Step-Forward Program, and Pre-Trial Supervision Programs.

OUTSIDE AGENCIES: The amount reflects the following sources of funding credited to Non-Departmental accounts:

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

HEALTH-STATE SUBSIDY: Reflects granting of Local Public Health Operational (LPHO) funds from the state Department of Community Health, as established by the Public Health Code.

SOCIAL SERVICES-FOSTER CARE: 50% State subsidy for foster care for Wards of the Oakland County Probate Court. These wards are supervised by Oakland County Family Independence Agency.

REVENUE DESCRIPTION

INTERGOVERNMENTAL REVENUE

HEALTH DIVISION: Amount reflects state reimbursement for anti-Venereal Disease and Tuberculosis programs operated by the Health Division.

CIRCUIT COURT: Amount reflects state reimbursement for management of Drug Cases and processing of State Inmate cases.

FRIEND OF THE COURT: Amounts reflect the pass-through of Federal Incentive payments and State ADC Incentive payments. As collections of past due support payments improve, so does the level of incentive payment.

DISTRICT COURT (52nd DIVISIONS I - IV): State reimbursement for management of Drug Cases.

SHERIFF'S OFFICE: Amount reflects Social Security incentive payments reimbursing the County for the care of SSI-eligible inmates.

OUTSIDE AGENCIES: The amount reflects the following state payments or reimbursements credited to Non-Departmental accounts:

CIGARETTE TAX DISTRIBUTION: County share of distribution of revenue generated by a four cent (\$0.04) per pack tax under P.A. 219 and P.A. 264 of 1987, as amended by adoption of State Proposal A in 1994.

CIRCUIT JUDGES SALARIES: Beginning with 1982, a standardization payment to initiate the State assumption of the costs of court services has been received. Full reimbursement was instituted, beginning in FY 1997, with the adoption of Public Act 374 of 1996.

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.

DISTRICT JUDGE S SALARIES: Beginning with 1982, a standardization payment to initiate the State assumption of the costs of court services has been received. Full reimbursement was instituted, beginning in FY 1997, with the adoption of Public Act 374 of 1996.

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

PROBATE JUDGES SALARIES: State reimbursement of Probate Judges' salaries. Beginning with 1982, a standardization payment to initiate the State assumption of the costs of court services has been received. Full reimbursement was instituted, beginning in FY 1997, with the adoption of Public Act 374 of 1996.

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

REVENUE SHARING: County share of distribution made on State Sales Tax. This revenue is budgeted based on per capita payments estimated by the State in advance of the fiscal 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 as amended by Public Act 342 of 1996. County distribution of state sales tax is set at 5.22% of total projected collections and do not reflect anticipated growth in the economy or income levels.

REVENUE DESCRIPTION

STATE REIMBURSEMENT P.A. 228: The equivalent of 4.19 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax in the levy for 1995. The 1974 loss equals \$477,191,214 in valuation.

CHARGES FOR SERVICES

COUNTY EXECUTIVE ADMINISTRATION: Reimbursement for “Regrating Program” administrative support.

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, the Drain Commissioner and Information Technology.

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

FISCAL SERVICES: Reimbursement of accounting services provided to the Federal Job Training Partnership Act (JTPA) program as well as the various County internal service funds.

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

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.

HUMAN RESOURCES: Reimbursement for cost of performing salary market survey for Michigan Association of Counties.

EMPLOYEE RELATIONS: Administrative fee charged to OBRA participants.

REVENUE DESCRIPTION

HUMAN SERVICES - ADMINISTRATION: Reimbursement from former patients for care received through the Indigent Hospitalization Program.

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.

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.

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

PUBLIC SERVICES - ADMINISTRATION: 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 as well as horticulture extension activities.

ANIMAL CONTROL: Sale of licenses and fees and charges for animal pick up in unincorporated areas of the County as well as 100% reimbursement to provide these services, under contract, with the City of Royal Oak.

CLEMIS AND PUBLIC SAFETY ADMINISTRATION: Federal reimbursement from Hazardous Material Transportation Uniform Safety Act (HMTUSA) for development of hazardous material response planning through the Emergency Medical Services unit.

PLANNING & DEVELOPMENT SERVICES: Amounts include proceeds from the sale of property description maps, aerial enlargements, technical bulletins and publications.

COUNTY CLERK: 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.

ELECTIONS: 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 the Treasurer; as well as 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: Fees and incentive payments for Child Support collections received under Friend of the Court legislation, 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 (52nd DIVISIONS I-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)

PROBATE COURT - JUDICIAL/ADMINISTRATION: Fees collected for defense attorneys, forfeiture of bonds and state payment for County Agent service (related to juvenile cases)

PROBATE COURT-JUVENILE MAINTENANCE: Reimbursement from parents, guardians and other governmental units for the net County cost of housing ward of the Oakland County Probate Court.

PROBATE COURT - JUDICIAL SUPPORT: Amount reflects payment of gross estate fees, certified copies and court records and refunds for fees paid to court-appointed attorneys.

PROBATE COURT - COURT SERVICES: Fees collected for probation and clinic evaluations.

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, board and care charged to work release and main jail inmates, as well as miscellaneous revenues.

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

REVENUE DESCRIPTION

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.

OUTSIDE AGENCIES: Amount reflects Indirect Cost Recovery, which is third party reimbursement for the overhead incurred by the County in the administration of grants and other contractual programs. The level of reimbursement is based upon a calculated rate approved by the United States Department of Housing and Urban Development

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

USE OF MONEY

COUNTY CLERK: Interest on funds held in court cases.

TREASURER: Interest on delinquent taxes.

DISTRICT COURTS (52nd DIVISIONS I-IV): Interest on funds held in court cases.

INVESTMENT INCOME: Interest income earned by the County's General Fund from investment of those funds by the County Treasurer, that are not credited to any other department or fund.

OTHER REVENUE

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

DEVELOPMENT AND PLANNING: Fees from Revenue Bonds issued by the County Economic Development Corporation and for services provided by the Local Development Corporation.

TREASURER: Cash overages.

REVENUE DESCRIPTION

SHERIFF'S OFFICE: Revenue generated at County auctions.

PROTECTIVE SERVICES: Revenue generated at County auctions.

PROPERTY TAXES: The effect of reducing the County's authorized millage rate by .29 mill to the levied 4.19 mills. This reduction is comprised of .26 reduction supported from reduced operations and a .03 reduction supported by a transfer from the Millage Reduction and Stabilization Fund.

RESERVES FOR TRANSFER: Use of P.A. 189 funds to cover increased court related positions (FY 2000); and the use of one quarter (per year) of the Millage Reduction and Stabilization Fund balance to cover the .03 mill millage reduction (FY 2000 and FY 2001).

OPERATING TRANSFERS - IN

TREASURER: County portion of inheritance taxes.

LIBRARY BOARD: Transfer from the Jail Commissary Fund to support library program for inmates.

SUNDRY REVENUE: Interest income earned from the Delinquent Tax Revolving Fund. This includes a \$5.0 million transfer to support the Environmental Infrastructure Fund and \$2.1 million to support general operations.

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

EXPENDITURES

DEPARTMENT	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
FUND GROUP: GENERAL FUND / GENERAL PURPOSE										
CIRCUIT COURT										
CIRCUIT COURT	14,433,966	15,018,265	16,077,666	15,567,266	15,648,910	15,676,983	15,700,339	15,679,409	15,700,339	15,679,409
FRIEND OF THE COURT	8,564,612	8,631,308	9,279,593	8,644,593	9,201,931	9,199,118	9,201,931	9,199,118	9,201,931	9,199,118
TOTAL CIRCUIT COURT	\$22,998,578	\$23,649,573	\$25,357,259	\$24,211,859	\$24,850,841	\$24,876,101	\$24,902,270	\$24,878,527	\$24,902,270	\$24,878,527
DISTRICT COURT										
DISTRICT COURT ADMIN	378,564	161,426	161,426	50,526	148,893	148,893	148,893	148,893	148,893	148,893
DISTRICT COURT - DIV I (NOVI)	3,348,787	3,800,725	3,944,346	3,871,046	3,935,721	3,934,979	3,948,061	3,947,319	3,948,061	3,947,319
DIST CRT - DIV II (CLARKSTON)	1,306,224	1,403,636	1,524,974	1,502,074	1,438,607	1,438,731	1,438,607	1,438,731	1,438,607	1,438,731
DIST CRT - DIV III (ROCH HLS)	2,963,278	3,169,836	3,307,672	3,271,172	3,346,165	3,346,384	3,346,165	3,346,384	3,346,165	3,346,384
DIST CRT - DIV IV (TROY)	1,978,127	2,132,203	2,239,326	2,200,926	2,243,158	2,243,310	2,249,408	2,243,310	2,249,408	2,243,310
TOTAL DISTRICT COURT	\$9,974,980	\$10,667,828	\$11,177,744	\$10,895,744	\$11,112,544	\$11,112,297	\$11,131,134	\$11,124,637	\$11,131,134	\$11,124,637
PROBATE COURT										
JUDICIAL/ADMINISTRATION	3,044,724	2,957,850	3,254,387	3,204,387	3,156,507	3,162,043	3,156,507	3,162,043	3,156,507	3,162,043
JUVENILE MAINTENANCE	4,152,579	4,096,006	4,096,006	4,489,206	4,081,425	4,081,425	4,081,425	4,081,425	4,081,425	4,081,425
JUDICIAL SUPPORT DIVISION	6,337,516	7,118,563	7,308,818	6,801,418	7,293,659	7,297,227	7,293,659	7,297,227	7,293,659	7,297,227
COURT SERVICES	7,454,042	7,662,252	7,669,631	7,484,231	8,066,545	8,070,873	8,132,830	8,137,158	8,132,830	8,137,158
TOTAL PROBATE COURT	\$20,988,861	\$21,834,671	\$22,328,842	\$21,979,242	\$22,598,136	\$22,611,568	\$22,664,421	\$22,677,853	\$22,664,421	\$22,677,853
PROSECUTING ATTORNEY										
ADMINISTRATION	4,952,414	5,141,530	5,844,983	5,514,580	5,547,784	5,552,095	5,547,784	5,552,095	5,547,784	5,552,095
PROSECUTOR - LITIGATION	5,428,169	5,971,043	5,971,043	5,879,043	6,528,557	6,528,557	6,528,557	6,528,557	6,528,557	6,528,557
PROSECUTOR - WARRANTS	1,540,199	1,725,659	1,726,026	1,667,026	2,019,758	2,019,758	2,019,758	2,019,758	2,019,758	2,019,758
PROSECUTOR - APPELLATE	1,431,311	1,486,712	1,486,712	1,430,512	1,486,712	1,486,712	1,486,712	1,486,712	1,486,712	1,486,712
TOTAL PROSECUTING ATTORNEY	\$13,352,093	\$14,324,944	\$15,028,764	\$14,491,161	\$15,582,811	\$15,587,122	\$15,582,811	\$15,587,122	\$15,582,811	\$15,587,122
SHERIFF										
SHERIFFS OFFICE	2,634,599	2,288,343	2,353,522	2,379,522	2,340,077	2,370,833	2,357,292	2,388,405	2,357,292	2,388,405
ADMINISTRATIVE SERVICES	1,923,191	1,815,779	1,934,801	1,941,801	1,923,650	1,923,986	1,957,611	1,958,024	1,957,611	1,958,024
CORRECTIVE SERVICES	29,742,978	29,871,761	31,119,811	30,284,811	31,159,720	31,200,133	31,162,474	31,202,965	31,162,474	31,202,965
CORRECTIVE SERVS - SATELLITES	10,991,980	10,781,566	11,007,677	11,169,177	11,326,828	11,332,548	12,196,713	12,196,433	12,196,713	12,196,433
PROTECTIVE SERVICES	20,361,041	19,376,315	20,846,017	20,751,017	22,118,970	22,119,758	22,810,918	22,644,807	22,810,918	22,644,807
TECHNICAL SERVICES	8,680,379	8,429,333	8,606,445	8,657,945	8,964,359	8,965,486	9,265,313	9,072,713	9,265,313	9,072,713
TOTAL SHERIFF	\$74,334,168	\$72,563,097	\$75,888,273	\$75,184,273	\$77,833,604	\$77,912,744	\$79,744,321	\$79,463,347	\$79,744,321	\$79,463,347
BOARD OF COMMISSIONERS										
BOARD OF COMMISSIONERS	10,324,550	11,838,611	11,865,274	11,885,274	11,955,480	11,961,568	2,535,037	2,541,125	2,339,864	2,345,952
LIBRARY BOARD	2,469,060	2,440,644	2,527,653	2,531,653	2,695,910	2,719,495	2,695,910	2,719,495	2,695,910	2,719,495
TOTAL BOARD OF COMMISSIONERS	\$12,793,610	\$14,279,255	\$14,392,927	\$14,416,927	\$14,651,390	\$14,681,063	\$5,230,947	\$5,260,620	\$5,035,774	\$5,065,447
DRAIN COMMISSIONER										
DRAIN ADMINISTRATION	1,722,012	1,853,141	1,873,787	1,678,877	1,908,260	1,711,447	1,908,260	1,711,447	1,908,260	1,711,447
OPERATIONS & MAINTENANCE	2,443,005	869,459	58,268	61,460	80,231	80,231	80,231	80,231	80,231	80,231
ENGINEERING & CONSTRUCTION	1,759,701	3,899,524	1,015,086	1,001,952	1,203,130	1,203,130	1,203,130	1,203,130	1,203,130	1,203,130
TOTAL DRAIN COMMISSIONER	\$5,924,718	\$6,622,124	\$2,947,141	\$2,742,289	\$3,191,621	\$2,994,808	\$3,191,621	\$2,994,808	\$3,191,621	\$2,994,808

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

EXPENDITURES

DEPARTMENT	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
CLERK - REGISTER OF DEEDS										
ADMINISTRATION	569,042	551,857	586,451	586,451	571,781	573,468	571,781	573,468	571,781	573,468
COUNTY CLERK	3,709,736	3,783,147	4,013,812	3,868,312	4,067,982	4,065,178	4,069,975	4,067,171	4,069,975	4,067,171
ELECTIONS	840,726	901,280	1,480,136	1,462,636	1,120,518	1,025,200	1,120,518	1,025,200	1,120,518	1,025,200
REGISTER OF DEEDS	2,540,038	3,191,590	3,491,700	3,483,900	3,802,319	3,481,732	3,946,629	3,626,042	3,946,629	3,626,042
JURY COMMISSION	94,401	149,097	121,328	102,328	92,938	92,990	92,938	92,990	92,938	92,990
TOTAL CLERK - REGISTER OF DEEDS	\$7,753,943	\$8,576,971	\$9,693,427	\$9,503,627	\$9,655,538	\$9,238,568	\$9,801,841	\$9,384,871	\$9,801,841	\$9,384,871
TREASURERS OFFICE										
TREASURER	3,152,516	2,905,811	3,292,202	3,253,202	3,079,564	3,082,184	3,079,564	3,082,184	3,079,564	3,082,184
TOTAL TREASURERS OFFICE	\$3,152,516	\$2,905,811	\$3,292,202	\$3,253,202	\$3,079,564	\$3,082,184	\$3,079,564	\$3,082,184	\$3,079,564	\$3,082,184
COUNTY EXECUTIVE										
COUNTY EXECUTIVE ADMIN	1,842,651	1,850,168	1,955,342	2,020,142	2,437,617	2,438,575	2,289,724	2,290,682	2,289,724	2,290,682
AUDITING	1,071,883	1,036,042	1,266,842	1,181,842	1,367,209	1,367,416	1,367,209	1,367,416	1,367,209	1,367,416
CORPORATION COUNSEL	1,209,129	1,436,424	1,413,975	1,426,375	1,510,237	1,511,732	1,510,237	1,511,732	1,510,237	1,511,732
TOTAL COUNTY EXECUTIVE	\$4,123,663	\$4,322,634	\$4,636,159	\$4,628,359	\$5,315,063	\$5,317,723	\$5,167,170	\$5,169,830	\$5,167,170	\$5,169,830
MANAGEMENT AND BUDGET										
MANAGEMENT & BUDGET ADMIN	238,473	261,297	261,297	261,147	277,856	277,918	277,856	277,918	277,856	277,918
PURCHASING	811,852	853,723	827,932	829,632	845,796	846,305	845,796	846,305	845,796	846,305
EQUALIZATION	0	6,492,424	8,090,916	7,937,716	6,881,105	6,881,696	6,883,705	6,884,296	6,883,705	6,884,296
FISCAL SERVICES	4,680,566	4,266,762	4,758,590	4,704,690	4,511,946	4,518,243	4,511,946	4,518,243	4,511,946	4,518,243
REIMBURSEMENT	3,568,753	3,830,327	3,918,772	3,901,650	3,953,897	3,963,234	3,953,897	3,963,234	3,953,897	3,963,234
TOTAL MANAGEMENT AND BUDGET	\$9,299,644	\$15,704,533	\$17,857,507	\$17,634,835	\$16,470,600	\$16,487,396	\$16,473,200	\$16,489,996	\$16,473,200	\$16,489,996
CENTRAL SERVICES										
CENTRAL SERVICES ADMIN	160,686	155,040	163,263	157,163	154,946	154,988	154,946	154,988	154,946	154,988
SUPPORT SERVICES	1,606,166	1,500,166	1,514,577	1,489,877	1,598,112	1,604,340	1,527,789	1,534,017	1,527,789	1,534,017
TOTAL CENTRAL SERVICES	\$1,766,852	\$1,655,206	\$1,677,840	\$1,647,040	\$1,753,058	\$1,759,328	\$1,682,735	\$1,689,005	\$1,682,735	\$1,689,005
FACILITIES MANAGEMENT										
FACILITIES MANAGEMENT ADMIN	1,520,121	1,650,119	831,358	760,800	544,286	544,530	544,286	544,530	544,286	544,530
FACILITIES ENGINEERING	952,645	1,109,964	1,139,901	1,074,491	1,195,536	1,195,733	1,195,536	1,195,733	1,195,536	1,195,733
TOTAL FACILITIES MANAGEMENT	\$2,472,766	\$2,760,083	\$1,971,259	\$1,835,291	\$1,739,822	\$1,740,263	\$1,739,822	\$1,740,263	\$1,739,822	\$1,740,263
PERSONNEL										
PERSONNEL ADMINISTRATION	273,557	262,493	272,197	274,497	276,070	276,098	276,070	276,098	276,070	276,098
HUMAN RESOURCES	2,639,321	2,567,240	2,834,751	2,796,851	2,726,296	2,727,039	2,726,296	2,727,039	2,726,296	2,727,039
EMPLOYEE RELATIONS	923,467	916,913	960,402	964,602	971,485	952,207	971,485	952,207	971,485	952,207
TOTAL PERSONNEL	\$3,836,345	\$3,746,646	\$4,067,350	\$4,035,950	\$3,973,851	\$3,955,344	\$3,973,851	\$3,955,344	\$3,973,851	\$3,955,344
HUMAN SERVICES										
HUMAN SERVICES ADMIN	8,613,699	9,434,494	9,460,494	9,190,894	9,887,759	9,887,821	9,887,759	9,887,821	9,887,759	9,887,821
HEALTH DIVISION	24,076,090	26,371,045	29,459,431	28,597,931	27,489,787	27,610,021	27,470,955	27,591,189	27,470,955	27,591,189
CHILDRENS VILLAGE	12,566,090	12,848,922	13,172,667	12,705,667	13,674,147	13,683,064	13,674,147	13,683,064	13,674,147	13,683,064
MEDICAL EXAMINER	2,569,720	2,722,928	2,944,612	3,041,312	3,161,842	3,141,696	3,171,942	3,151,796	3,171,942	3,151,796
TOTAL HUMAN SERVICES	\$47,825,599	\$51,377,389	\$55,037,204	\$53,535,804	\$54,213,535	\$54,322,602	\$54,204,803	\$54,313,870	\$54,204,803	\$54,313,870

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

EXPENDITURES

DEPARTMENT	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
PUBLIC SERVICES										
PUBLIC SERVICES ADMIN	115,017	142,513	142,512	149,312	148,499	148,562	148,499	148,562	148,499	148,562
VETERANS SERVICES	1,567,752	1,690,172	1,717,200	1,617,100	1,713,008	1,714,857	1,713,008	1,714,857	1,713,008	1,714,857
COMMUNITY CORRECTIONS	936,074	1,302,470	1,569,191	1,398,791	1,689,757	1,689,898	1,737,463	1,737,604	1,737,463	1,737,604
MSU EXT OAKLAND COUNTY	1,074,697	1,198,677	1,315,361	1,295,061	1,280,552	1,279,583	1,280,552	1,279,583	1,280,552	1,279,583
ANIMAL CONTROL	1,839,706	1,815,200	1,856,658	1,860,658	1,873,314	1,874,279	1,873,314	1,874,279	1,873,314	1,874,279
CIRCUIT COURT PROBATION	893,184	870,140	955,011	933,011	809,400	810,571	809,400	810,571	809,400	810,571
TOTAL PUBLIC SERVICES	\$6,426,430	\$7,019,172	\$7,555,933	\$7,253,933	\$7,514,530	\$7,517,750	\$7,562,236	\$7,565,456	\$7,562,236	\$7,565,456
INFORMATION TECHNOLOGY										
INFORMATION TECHNOLOGY - ADMIN	0	5,006,808	6,893,531	8,093,910	0	0	0	0	0	0
TOTAL INFORMATION TECHNOLOGY	\$0	\$5,006,808	\$6,893,531	\$8,093,910	\$0	\$0	\$0	\$0	\$0	\$0
CLEMIS & EMERG COMMUNICATIONS										
CLEMIS AND PUBLIC SAFETY	0	0	810,483	665,066	757,400	771,991	757,400	771,991	757,400	771,991
TOTAL CLEMIS & EMERG COMMUNICATI	\$0	\$0	\$810,483	\$665,066	\$757,400	\$771,991	\$757,400	\$771,991	\$757,400	\$771,991
COMM & ECONOMIC DEVELOPMENT										
COMM & ECONOMIC DEV ADMIN	184,426	274,702	426,429	426,429	510,312	510,346	510,312	510,346	510,312	510,346
DEVELOPMENT AND PLANNING	3,032,658	3,478,658	3,822,672	3,802,672	3,529,996	3,759,521	3,550,731	3,780,256	3,550,731	3,780,256
EQUALIZATION	9,494,201	0	0	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT	2,709,280	270,928	304,453	304,453	299,025	299,025	299,025	299,025	299,025	299,025
TOTAL COMM & ECONOMIC DEVELOPME	\$15,420,565	\$4,022,288	\$4,553,554	\$4,533,554	\$4,339,333	\$4,568,892	\$4,360,068	\$4,589,627	\$4,360,068	\$4,589,627
NON - DEPARTMENTAL										
PROPERTY TAXES	25,480,634	15,542,972	28,318,080	27,660,915	16,221,111	20,620,100	25,841,727	30,240,716	25,841,727	30,240,716
OTHER TAXES	1,707,976	3,115,567	2,735,750	2,735,750	2,689,722	2,698,928	2,689,722	2,698,928	2,689,722	2,698,928
OUTSIDE AGENCIES	587,468	563,500	563,500	565,400	584,400	601,600	584,400	601,600	584,400	601,600
SUNDRY - REVENUE	0	0	693,004	693,004	0	0	0	0	0	0
SUNDRY - EXPENSES	19,873	674,300	674,300	674,300	674,300	674,300	674,300	674,300	674,300	674,300
RESERVED FOR TRANSFER	5,171,646	2,776,132	3,613,700	3,613,700	8,104,613	11,528,882	6,950,869	10,451,058	7,146,042	10,646,231
TOTAL NON - DEPARTMENTAL	\$32,967,597	\$22,672,471	\$36,598,334	\$35,943,069	\$28,274,146	\$36,123,810	\$36,741,018	\$44,666,602	\$36,936,191	\$44,861,775
TOTAL GEN FUND / GEN PURPOSE	\$295,412,928	\$293,711,502	\$321,745,733	\$316,485,135	\$306,907,387	\$314,661,554	\$307,991,233	\$315,405,953	\$307,991,233	\$315,405,953
FUND GROUP: GOVERNMENTAL										
FUND TYPE: SPECIAL REVENUE FUNDS										
COUNTY LIBRARY FUND	94,800	95,950	95,950	95,950	95,950	95,950	95,950	95,950	95,950	95,950
COUNTY MARKET FUND	107,999	107,562	107,562	107,562	107,562	107,562	107,562	107,562	107,562	107,562
COUNTY VETERANS TRUST	156,456	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
HOUSING & COMM DEV GRANTS	6,644,743	7,495,142	7,495,142	7,495,142	7,495,142	7,495,142	7,495,142	7,495,142	7,495,142	7,495,142
HUMAN SERVICE GRANTS	9,875,357	11,320,724	13,423,729	13,423,729	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724
HUMAN SERVICES COORD COUNCIL	0	0	1,076,018	1,076,018	0	0	1,076,018	1,076,018	1,076,018	1,076,018
JTPA GRANTS	6,189,650	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471
LAW ENFORCEMENT GRANTS	3,671,696	4,402,371	4,402,371	4,402,371	4,402,371	4,402,371	4,452,033	4,402,371	5,135,608	4,402,371
MULTI ORGANIZATION GRANTS CTRL	2,549,059	2,467,037	2,470,037	2,470,037	2,485,766	2,485,366	2,988,687	2,485,366	2,988,687	2,485,366
OTHER GRANTS	345,678	606,747	814,964	814,964	637,847	637,847	849,322	641,105	1,032,458	824,241
PARKS AND RECREATION FUND	11,427,524	15,119,804	15,855,334	15,855,334	15,119,804	15,119,804	17,075,129	17,075,129	17,075,129	17,075,129
TOTAL FUND TYPE: SPECIAL REVENUE	\$41,062,962	\$51,011,808	\$55,137,578	\$55,137,578	\$51,061,637	\$51,061,237	\$54,857,038	\$54,095,838	\$55,723,749	\$54,278,974
TOTAL FUND GROUP: GOVERNMENTAL	\$41,062,962	\$51,011,808	\$55,137,578	\$55,137,578	\$51,061,637	\$51,061,237	\$54,857,038	\$54,095,838	\$55,723,749	\$54,278,974

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

EXPENDITURES

DEPARTMENT	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
FUND GROUP: PROPRIETARY										
FUND TYPE: ENTERPRISE FUNDS										
CLINTON-OAKLAND S.D.S.	52,658,518	12,956,429	54,981,280	57,255,413	14,792,177	15,752,451	14,792,177	15,752,451	14,792,177	15,752,451
EVERGREEN FARMINGTON S.D.S.	3,463,826	17,759,791	45,450	53,333	19,267,173	20,593,755	19,267,173	20,593,755	19,267,173	20,593,755
HURON-ROUGE S.D.S.	2,581,521	2,657,966	2,471,354	2,798,911	3,079,890	3,266,895	3,079,890	3,266,895	3,079,890	3,266,895
MEDICAL CARE FACILITY	8,084,800	8,132,894	8,132,894	8,132,894	8,464,984	8,470,679	8,464,984	8,470,679	8,464,984	8,470,679
O.C. INTERNATIONAL AIRPORT	2,852,696	3,094,821	3,117,321	3,117,321	3,094,821	3,094,821	3,094,821	3,094,821	3,094,821	3,094,821
SOUTHEASTERN OC SDS	0	24,403,953	0	0	25,035,499	26,807,491	25,035,499	26,807,491	25,035,499	26,807,491
TOTAL FUND TYPE: ENTERPRISE FUNDS	\$69,641,361	\$69,005,854	\$68,748,309	\$71,357,872	\$73,734,544	\$77,986,092	\$73,734,544	\$77,986,092	\$73,734,544	\$77,986,092
FUND TYPE: INTERNAL SERVICE FUNDS										
COMMUNICATIONS FUND	1,305,851	1,433,141	1,433,141	1,103,648	1,433,141	1,433,141	1,433,141	1,433,141	1,433,141	1,433,141
FACILITIES AND OPERATIONS	3,766,854	2,606,122	2,606,122	906,122	1,781,732	1,782,758	1,781,732	1,782,758	1,781,732	1,782,758
INFO TECH - CLEMIS	2,467,785	0	0	316,982	0	0	0	0	0	0
INFO TECHNOLOGY-EQUIP RENTAL	229,522	211,652	211,652	251,743	243,852	243,852	243,852	243,852	243,852	243,852
INFORMATION TECHNOLOGY	3,846,598	2,173,161	2,134,602	2,097,081	1,423,548	1,423,548	1,423,548	1,423,548	1,423,548	1,423,548
MAILING, CONV COPIER & PRINTNG	49,034	48,500	48,500	48,500	28,500	28,500	28,500	28,500	28,500	28,500
MATERIALS MANAGEMENT FUND	0	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
MICROFILM FUND	238,323	0	0	267,300	0	0	0	0	0	0
MOTOR POOL FUND	384,774	237,000	237,000	237,000	80,000	80,000	80,000	80,000	80,000	80,000
RADIO COMMUNICATIONS FUND	467,945	484,538	484,538	484,538	484,538	484,538	484,538	484,538	484,538	484,538
TOTAL FUND TYPE: INTERNAL SERVICE	\$12,756,666	\$7,200,614	\$7,162,055	\$5,719,394	\$5,481,811	\$5,482,837	\$5,481,811	\$5,482,837	\$5,481,811	\$5,482,837
TOTAL FUND GROUP: PROPRIETARY	\$82,398,027	\$76,206,468	\$75,910,364	\$77,077,266	\$79,216,355	\$83,468,929	\$79,216,355	\$83,468,929	\$79,216,355	\$83,468,929
FUND GROUP: FIDUCIARY										
FUND TYPE: EXPENDABLE TRUST										
DELINQNT PERSONAL PROP TAX ADM	541,374	596,990	596,990	596,990	610,082	611,257	610,082	611,257	610,082	611,257
JAIL INMATE COMMISSARY FUND	1,037,157	1,030,719	1,030,719	1,030,719	1,031,453	1,031,531	1,031,453	1,031,531	1,031,453	1,031,531
TOTAL FUND TYPE: EXPENDABLE TRUST	\$1,578,531	\$1,627,709	\$1,627,709	\$1,627,709	\$1,641,535	\$1,642,788	\$1,641,535	\$1,642,788	\$1,641,535	\$1,642,788
TOTAL FUND GROUP: FIDUCIARY	\$1,578,531	\$1,627,709	\$1,627,709	\$1,627,709	\$1,641,535	\$1,642,788	\$1,641,535	\$1,642,788	\$1,641,535	\$1,642,788
GRAND TOTAL EXPENDITURES	\$420,452,448	\$422,557,487	\$454,421,384	\$450,331,722	\$438,826,914	\$450,834,508	\$443,706,161	\$454,613,508	\$444,572,872	\$454,796,644

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

1998 Fiscal Year

FY1999 (EST.)

	1998 Fiscal Year					FY1999 (EST.)				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
BEGINNING BALA	\$32,431,105	\$21,202,518	\$219,907,564	\$52,560,549	\$326,101,736	\$36,016,970	\$24,174,117	\$241,495,987	\$52,464,804	\$354,151,878
REVENUES:										
TAXES	\$152,301,324	\$10,176,010	\$0	\$0	\$162,477,334	\$158,040,000	\$9,515,010	\$0	\$0	\$167,555,010
INTERGOVERNME	34,751,209	197,230,504	0	0	231,981,713	34,786,134	37,790,030	0	0	72,576,164
CHARGES FOR S	68,598,553	19,191,178	146,221,123	62,336,370	296,347,224	73,595,645	6,604,003	7,347,103	68,314,984	155,861,735
MISC.(INTEREST	12,632,857	2,352,781	10,809,129	4,607,309	30,402,076	19,651,700	1,228,135	0	3,065,388	23,945,223
TOTAL REVENUES	\$268,283,943	\$228,950,473	\$157,030,252	\$66,943,679	\$721,208,347	\$286,073,479	\$55,137,178	\$7,347,103	\$71,380,372	\$419,938,132
EXPENDITURES:										
COUNTY EXECUTI	\$43,907,597	\$64,369,800	\$59,713,658	\$10,937,495	\$178,928,550	\$71,395,316	\$31,498,922	\$5,452,094	\$11,250,215	\$119,596,547
CLERK/REGISTE	7,686,743	86,079	514,422	0	8,287,244	9,045,072	0	267,300	0	9,312,372
TREASURER	3,140,747	0	399,475	0	3,540,222	3,159,255	0	596,990	0	3,756,245
JUSTICE ADMINI	40,229,762	13,798,783	0	0	54,028,545	56,360,888	3,284,601	0	0	59,645,489
LAW ENFORCEM	87,458,640	4,427,203	0	0	91,885,843	89,208,169	4,402,371	1,030,719	0	94,641,259
LEGISLATIVE	4,560,015	14,789	0	0	4,574,804	14,431,599	95,950	0	0	14,527,549
DRAIN COMMISSI	5,924,718	4,985,615	2,176,344	58,703,865	71,790,542	2,709,448	0	0	60,130,157	62,839,605
COMMUNITY ME	0	162,774,890	0	0	162,774,890	0	0	0	0	0
PARKS & RECRE	0	14,842,244	0	0	14,842,244	0	15,855,334	0	0	15,855,334
NON-DEPARTME	12,509,070	7,965,322	71,430,525	0	91,904,917	17,237,855	19,997,286	0	0	37,235,141
TOTAL EXPENDIT	\$205,417,292	\$273,264,725	\$134,234,424	\$69,641,360	\$682,557,801	\$263,547,602	\$75,134,464	\$7,347,103	\$71,380,372	\$417,409,541
EXCESS OF REVE										
OVER/(UNDER) E	\$62,866,651	(\$44,314,252)	\$22,795,828	(\$2,697,681)	\$38,650,546	\$22,525,877	(\$19,997,286)	\$0	\$0	\$2,528,591
TRANSFERS IN	\$5,310,643	\$48,594,042	\$7,117,682	\$3,718,596	\$64,740,963	\$5,469,962	\$20,749,433	\$7,331,212	\$3,830,154	\$37,380,762
TRANSFERS OUT	(\$64,591,429)	(1,308,191)	(8,325,087)	(1,116,660)	(75,341,367)	(\$27,580,244)	(\$1,347,437)	(\$8,574,840)	(\$1,150,160)	(38,652,680)
ENDING BALANCE	\$36,016,970	\$24,174,117	\$241,495,987	\$52,464,804	\$354,151,878	\$36,432,565	\$23,578,827	\$240,252,360	\$55,144,798	\$355,408,551
RESERVED/DESIG	\$35,445,513	\$24,336,322	\$7,519,932	\$27,443,605	\$94,745,372	\$34,150,000	\$23,420,616	\$7,481,207	\$28,845,472	\$93,897,295
UNRESERVED/UN	571,457	(162,205)	233,976,055	25,021,199	259,406,506	2,282,565	158,211	232,771,153	26,299,326	261,511,255
TOTAL ENDING B	\$36,016,970	\$24,174,117	\$241,495,987	\$52,464,804	\$354,151,878	\$36,432,565	\$23,578,827	\$240,252,360	\$55,144,798	\$355,408,551

**PERSONNEL/POSITION
INFORMATION**

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

	FY2000 (EST.)					FY2001 (EST.)				
	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL
	FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS		FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS	
BEGINNING BALANCE	\$36,432,565	\$23,578,827	\$240,252,360	\$55,144,798	\$355,408,551	\$32,840,175	\$22,965,679	\$238,971,424	\$57,905,192	\$352,682,470
REVENUES:										
TAXES	\$167,514,900	\$10,152,138	\$0	\$0	\$177,667,038	\$177,196,400	\$10,152,138	\$0	\$0	\$187,348,538
INTERGOVERNMENTAL	47,061,100	37,095,656	0	0	84,156,756	47,727,400	35,847,098	0	0	83,574,498
CHARGES FOR SERVICES	68,014,348	7,247,820	7,123,346	70,603,415	152,988,929	68,017,533	7,051,603	7,125,625	74,793,359	156,988,120
MISC. (INTEREST)	25,400,885	1,228,135	0	3,131,129	29,760,149	22,464,620	1,228,135	0	3,192,734	26,885,489
TOTAL REVENUES	\$307,991,233	\$55,723,749	\$7,123,346	\$73,734,544	\$444,572,872	\$315,405,953	\$54,278,974	\$7,125,625	\$77,986,093	\$454,796,645
EXPENDITURES:										
COUNTY EXECUTIVE	\$95,921,285	\$29,395,917	\$5,481,811	\$11,559,805	\$142,358,818	\$96,285,382	\$29,395,917	\$5,482,837	\$11,565,500	\$142,729,636
CLERK/REGISTRAR	9,801,841	0	0	0	9,801,841	9,384,871	0	0	0	9,384,871
TREASURER	3,079,564	0	610,082	0	3,689,646	3,082,184	0	611,257	0	3,693,441
JUSTICE ADMINISTRATION	58,697,825	4,021,145	0	0	62,718,970	58,681,017	3,309,607	0	0	61,990,624
LAW ENFORCEMENT	95,327,132	5,135,608	1,031,453	0	101,494,193	95,050,469	4,402,371	1,031,531	0	100,484,371
LEGISLATIVE	5,035,774	95,950	0	0	5,131,724	5,065,447	95,950	0	0	5,161,397
DRAIN COMMISSION	3,191,621	0	0	62,174,739	65,366,360	2,994,808	0	0	66,420,593	69,415,401
COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0	0	0	0
PARKS & RECREATION	0	17,075,129	0	0	17,075,129	0	17,075,129	0	0	17,075,129
NON-DEPARTMENTAL	17,754,991	20,597,205	0	0	38,352,195	18,287,640	21,215,121	0	0	39,502,761
TOTAL EXPENDITURES	\$288,810,033	\$76,320,954	\$7,123,346	\$73,734,544	\$445,988,876	\$288,831,818	\$75,494,095	\$7,125,625	\$77,986,093	\$449,437,631
EXCESS OF REVENUE OVER (UNDER) EXPENDITURES	\$19,181,200	(\$20,597,205)	\$0	\$0	(\$1,416,004)	\$26,574,135	(\$21,215,121)	\$0	\$0	\$5,359,014
TRANSFERS IN	\$5,634,061	\$21,371,916	\$7,551,149	\$3,945,058	\$38,502,185	\$5,803,083	\$22,013,074	\$7,777,683	\$4,063,410	\$39,657,250
TRANSFERS OUT	(\$28,407,651)	(\$1,387,860)	(\$8,832,085)	(\$1,184,665)	(\$39,812,261)	(29,259,881)	(1,429,496)	(9,097,047)	(1,220,205)	(41,006,628)
ENDING BALANCE	\$32,840,175	\$22,965,679	\$238,971,424	\$57,905,192	\$352,682,470	\$35,957,512	\$22,334,136	\$237,652,060	\$60,748,398	\$356,692,106
RESERVED/DESIGNATED	\$30,782,680	\$22,811,582	\$7,441,320	\$30,289,396	\$91,324,977	\$33,704,710	\$22,184,277	\$7,400,236	\$31,776,637	\$95,065,860
UNRESERVED/UNDESIGNATED	2,057,496	154,097	231,530,104	27,615,796	261,357,493	2,252,802	149,860	230,251,824	28,971,761	261,626,246
TOTAL ENDING BALANCE	\$32,840,175	\$22,965,679	\$238,971,424	\$57,905,192	\$352,682,470	\$35,957,512	\$22,334,136	\$237,652,060	\$60,748,398	\$356,692,106

OAKLAND COUNTY GOVERNMENT (a, b, c)										
CP	REQ			REC			TOT			ELECTORATE OF OAKLAND COUNTY
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
2,956	59(9)			48(8)				2,996	2,992	Gen Fund/Gen Purpose
879	15(1)	14		15(1)	0			893	893	Special Revenue
390	3			3				393	393	Proprietary
4,225	77(10)	14		66(9)	0			4,282	4,278	Total Positions

COUNTY EXECUTIVE DEPARTMENTS (a)										
CP	REQ			REC			TOT			COUNTY EXECUTIVE
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
1,008	16(6)			9(6)				1,011	1,009	Gen Fund/Gen Purpose
344	5	14		5	0			349	349	Special Revenue
373	3			3				376	376	Proprietary
1,725	24(6)	14		17(6)	0			1,736	1,734	Total Positions

ADMINISTRATION OF JUSTICE (b)										
CP	REQ			REC			TOT			Gen Fund/Gen Purpose
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
636	9(3)			7(2)				641	640	Gen Fund/Gen Purpose
8								8	8	Special Revenue
644	9(3)			7(2)				649	648	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH										
CP	REQ			REC			TOT			Gen Fund/Gen Purpose
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
251	1			1				252	252	Gen Fund/Gen Purpose
462	10(1)			10(1)				471	471	Special Revenue
12								12	12	Proprietary
725	11(1)			11(1)				735	735	Total Positions

LAW ENFORCEMENT (c)										
CP	REQ			REC			TOT			Gen Fund/Gen Purpose
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
1,061	33			31				1,092	1,091	Gen Fund/Gen Purpose
65								65	65	Special Revenue
5								5	5	Proprietary
1,131	33			31				1,162	1,161	Total Positions

CIRCUIT COURT (b)										
CP	REQ			REC			TOT			CIRCUIT COURT JUDGES
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
234						234	233			Gen Fund/Gen Purpose
8						8	8			Special Revenue
242						242	241			Total Positions

COUNTY CLERK / REGISTER OF DEEDS										
CP	REQ			REC			TOT			COUNTY CLERK / REGISTER OF DEEDS
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
128						128	128			Gen Fund/Gen Purpose
2						2	2			Special Revenue
8						8	8			Proprietary
138						138	138			Total Positions

PROSECUTING ATTORNEY										
CP	REQ			REC			TOT			PROSECUTING ATTNY.
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
155						155	155			Gen Fund/Gen Purpose
32						32	32			Special Revenue
187						187	187			Proprietary

52ND DISTRICT COURT										
CP	REQ			REC			TOT			DISTRICT COURT JUDGES
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
162	4			3		165	165			Gen Fund/Gen Purpose
162	4			3		165	165			Special Revenue
										Total Positions

TREASURER										
CP	REQ			REC			TOT			COUNTY TREASURER
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
42						42	42			Gen Fund/Gen Purpose
7						7	7			Special Revenue
49						49	49			Total Positions

SHERIFF DEPARTMENT (c)										
CP	REQ			REC			TOT			SHERIFF
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
906	33			31		937	936			Gen Fund/Gen Purpose
33						33	33			Special Revenue
5						5	5			Proprietary
944	33			31		975	974			Total Positions

PROBATE COURT										
CP	REQ			REC			TOT			PROBATE COURT JUDGES
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
240	5(3)			4(2)		242	242			Gen Fund/Gen Purpose
240	5(3)			4(2)		242	242			Special Revenue
										Total Positions

BOARD OF COMMISSIONERS										
CP	REQ			REC			TOT			BOARD OF COMMISSIONERS - CHAIRPERSON
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
54						54	54			Gen Fund/Gen Purpose
4						4	4			Proprietary
58						58	58			Total Positions

PARKS & RECREATION DEPARTMENT										
CP	REQ			REC			TOT			EXECUTIVE OFFICER- PARKS & RECREATION
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
259	5			5		264	264			Gen Fund/Gen Purpose
259	5			5		264	264			Special Revenue
										Total Positions

DRAIN COMMISSIONER										
CP	REQ			REC			TOT			DRAIN COMMISSIONER
	FY 00	FY 01	FY 01	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
27	1			1		28	28			Gen Fund/Gen Purpose
194	5(1)			5(1)		198	198			Special Revenue
221	6(1)			6(1)		226	226			Total Positions

- (a) Two (2) positions funded through 6/1/00, per Misc. Res. #97097.
- (b) One (1) position funded through 9/30/00, per Misc. Res. #99211.
- (c) One (1) position funded through 9/30/00, per Misc. Res. #99215.

POSITION HISTORY
1996 - FY 2001

	1996 ADOPTED BUDGET	FY 1997 ADOPTED BUDGET	FY 1998 ADOPTED BUDGET	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED (9-23-99)	FY 2000 ADOPTED BUDGET	FY 2001 ADOPTED BUDGET
ADMINISTRATION OF JUSTICE							
Circuit Court-Judicial Admin.	115	114	114	120	121	121	120
Circuit Court -Friend of the Court	113	114	117	121	121	121	121
TOTAL CIRCUIT COURT	228	228	231	241	242	242	241
DISTRICT COURT							
Administration			4	3	3	3	3
Division I - (Novi)	48	49	53	56	56	56	56
Division II - (Clarkston)	17	17	17	18	18	18	18
Division III - (Rochester Hills)	46	50	46	47	47	49	49
Division IV - (Troy)	37	36	37	38	38	39	39
TOTAL DISTRICT COURT	148	152	157	162	162	165	165
PROBATE COURT	234	239	239	240	240	242	242
TOTAL ADMIN. OF JUSTICE	610	619	627	643	644	649	648
LAW ENFORCEMENT							
Prosecuting Attorney	183	176	185	186	188	187	187
Sheriff	825	855	872	916	944	975	974
TOTAL LAW ENFORCEMENT	1,008	1,031	1,057	1,102	1,132	1,162	1,161
GENERAL GOVERNMENT							
Clerk/Register of Deeds	120	122	126	133	138	138	138
County Treasurer	49	49	49	49	49	49	49
Drain Commissioner	207	211	213	221	221	226	226
Library Board	23	25	25	25	24	24	24
Board of Commissioners	33	34	34	34	34	34	34
Parks & Recreation	0	252	258	259	259	264	264
CMH - Board	329	344	365	378	0	0	0
TOTAL GENERAL GOVERNMENT	761	1,037	1,070	1,099	725	735	735

POSITION HISTORY
1996 - FY 2001

	1996 ADOPTED BUDGET	FY 1997 ADOPTED BUDGET	FY 1998 ADOPTED BUDGET	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED (9-23-99)	FY 2000 ADOPTED BUDGET	FY 2001 ADOPTED BUDGET
COUNTY EXECUTIVE							
Auditing	12	17	17	17	17	17	17
Corporation Counsel	21	23	23	26	26	26	26
Administration	17	17	17	17	17	19	19
TOTAL EXECUTIVE'S OFFICE	50	57	57	60	60	62	62
MANAGEMENT & BUDGET							
Budget	13	0	0	0	0	0	0
Accounting	67	0	0	0	0	0	0
Purchasing	13	13	13	11	11	11	11
Reimbursement	52	52	56	57	57	57	57
Fiscal Services	0	98	78	75	75	75	75
Equalization	0	0	0	0	97	97	97
Administration	24	2	2	2	2	2	2
TOTAL MANAGEMENT & BUDGET	169	165	149	145	242	242	242
CENTRAL SERVICES							
Aviation & Transportation	18	18	18	18	18	18	18
Parks & Recreation	251	0	0	0	0	0	0
Support Services	51	51	53	53	54	54	52
Administration	1	1	1	1	1	1	1
TOTAL CENTRAL SERVICES	321	70	72	72	73	73	71
FACILITIES MANAGEMENT							
Facilities Maint. & Operations	190	188	190	190	184	185	185
Facilities Engineering	10	10	10	10	10	10	10
Administration	20	20	20	21	12	12	12
TOTAL FACILITIES MANAGEMENT	220	218	220	221	206	207	207

POSITION HISTORY

1996 - FY 2001

	1996 ADOPTED BUDGET	FY 1997 ADOPTED BUDGET	FY 1998 ADOPTED BUDGET	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED (9-23-99)	FY 2000 ADOPTED BUDGET	FY 2001 ADOPTED BUDGET
PERSONNEL							
Human Resources	26	27	27	30	29	29	29
Employee Relations	14	14	14	14	14	14	14
Administration	1	1	2	2	2	2	2
TOTAL PERSONNEL	41	42	43	46	45	45	45
HUMAN SERVICES							
Health Division	479	484	469	474	476	474	474
Medical Care Facility	110	111	111	112	112	112	112
Children's Village	144	146	146	148	148	149	149
Social Services	3	3	0	0	0	0	0
Medical Examiner	21	21	21	23	26	27	27
Administration	1	1	4	4	6	6	6
TOTAL HUMAN SERVICES	758	766	751	761	768	768	768
PUBLIC SERVICES							
Employment & Training	9	9	9	9	0	0	0
Veterans' Services	18	18	18	18	18	18	18
Community Corrections	0	26	26	39	52	57	57
MSU Extension - Oakland County	12	13	15	15	19	20	20
Animal Control	26	26	26	24	24	24	24
Administration	24	1	1	1	1	1	1
TOTAL PUBLIC SERVICES	89	93	95	106	114	120	120
INFORMATION TECHNOLOGY							
Administration	104	104	114	118	146	148	148
TOTAL INFORMATION TECH.	104	104	114	118	146	148	148

POSITION HISTORY

1996 - FY 2001

	1996 ADOPTED BUDGET	FY 1997 ADOPTED BUDGET	FY 1998 ADOPTED BUDGET	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED (9-23-99)	FY 2000 ADOPTED BUDGET	FY 2001 ADOPTED BUDGET
COMMUNITY & ECONOMIC DEVELOPMENT							
Development/Planning	34	38	37	40	40	40	40
Community and Home Improvement	19	19	19	19	19	19	19
Equalization	86	90	94	92	0	0	0
Workforce Development	0	0	0	0	9	9	9
Administration	1	1	1	1	3	3	3
TOTAL COMM. & ECON. DEVEL.	140	148	151	152	71	71	71
TOTAL COUNTY EXECUTIVE	1,892	1,663	1,652	1,681	1,725	1,736	1,734
TOTAL DEPARTMENTS	4,271	4,350	4,406	4,525	4,226	4,282	4,278

**Oakland County, Michigan
Personnel Summary
Fiscal Year 2000 Budget**

	General Fund/General Purpose			Special Revenue and Proprietary				
	Number	Salary	Fringe	Total	Number	Salary	Fringe	Total
Circuit Court								
Circuit Court	120	\$ 4,800,154	\$ 1,699,402	\$ 6,499,556	1	\$ 64,338	\$ 31,434	\$ 95,772
Friend of the Court	114	5,094,530	1,923,722	7,018,252	7	206,226	87,392	293,618
Total Circuit Court	234	\$ 9,894,684	\$ 3,623,124	\$ 13,517,808	8	\$ 270,564	\$ 118,826	\$ 389,390
District Court								
District Court Admin	3	\$ 106,655	\$ 8,998	\$ 115,653				\$ 115,653
District Court - Div I (Novi)	56	1,910,854	731,724	2,642,578				56
Dist Cr - Div II (Clarkston)	18	708,534	268,958	977,492				18
Dist Cr - Div III (Roch Hls)	49	1,669,209	632,171	2,301,380				49
Dist Cr - Div IV (Troy)	39	1,209,627	422,705	1,632,332				39
Total District Court	165	\$ 5,604,879	\$ 2,064,556	\$ 7,669,435				165
Probate Court								
Judicial/Administration	83	\$ 1,858,147	\$ 584,649	\$ 2,442,796				83
Judicial Support Division	53	3,395,360	1,347,329	4,742,689				53
Court Services	106	5,328,033	2,035,580	7,363,613				106
Total Probate Court	242	\$ 10,581,540	\$ 3,967,558	\$ 14,549,098				242
TOTAL ADMIN. OF JUSTICE	641	\$ 26,081,103	\$ 9,655,238	\$ 35,736,341	8	\$ 270,564	\$ 118,826	\$ 389,390
Prosecuting Attorney								
Administration	38	\$ 1,277,965	\$ 493,681	\$ 1,771,646	1	\$35,200	\$12,650	\$47,850
Prosecutor - Litigation	78	4,721,651	1,750,414	6,472,065	31	1,301,468	563,699	1,865,167
Prosecutor - Warrants	25	1,479,275	537,725	2,017,000				25
Prosecutor - Appellate	14	1,114,440	365,387	1,479,827				14
Total Prosecuting Attorney	155	\$ 8,593,331	\$ 3,147,207	\$ 11,740,538	32	\$ 1,336,668	\$ 576,349	\$ 1,913,017
Sheriff								
Sheriffs Office	11	\$ 547,823	\$ 211,525	\$ 759,348				11
Administrative Services	14	750,196	319,309	1,069,505				14
Corrective Services	305	12,721,187	5,486,619	18,207,806	17	495,631	209,845	705,476
Corrective Servs - Satellites	193	7,786,022	3,291,083	11,077,105	3	58,380	28,772	87,152
Protective Services	304	14,470,745	5,856,202	20,326,947	13	694,392	300,255	994,647
Technical Services	110	5,217,103	2,193,563	7,410,666	5	217,571	104,311	321,882
Total Sheriff	937	\$ 41,493,076	\$ 17,358,301	\$ 58,851,377	38	\$ 1,465,974	\$ 643,183	\$ 2,109,157
TOTAL LAW ENFORCEMENT	1,092	\$ 50,086,407	\$ 20,505,508	\$ 70,591,915	70	\$ 2,802,642	\$ 1,219,532	\$ 4,022,174
Board of Commissioners								
Board of Commissioners	34	\$ 1,113,880	\$ 479,193	\$ 1,593,073				34
Library Board	20	609,574	218,238	827,812	4	50,902	15,158	66,060
Total Board of Commissioners	54	\$ 1,723,454	\$ 697,431	\$ 2,420,885	4	\$ 50,902	\$ 15,158	\$ 66,060
Parks & Recreation					264	\$5,929,043	\$1,948,084	\$ 7,877,127

Oakland County, Michigan
Personnel Summary
Fiscal Year 2000 Budget

	General Fund/General Purpose			Number	Special Revenue and Proprietary			Number	Total	
	Number	Salary	Fringe		Salary	Fringe	Total			
Drain Commissioner										
Drain Administration	14	\$ 661,132	\$ 224,131	\$ 885,263	6	\$ 932,188	\$ 329,902	\$ 1,262,090	20	\$ 2,147,353
Operations & Maintenance	1	56,196	23,675	79,871	148	3,543,582	1,947,049	5,490,631	149	5,570,502
Engineering & Construction	13	867,336	292,099	1,159,435	44	1,388,197	656,276	2,044,473	57	3,203,908
Total Drain Commissioner	28	\$ 1,584,664	\$ 539,905	\$ 2,124,569	198	\$ 5,863,967	\$ 2,933,227	\$ 8,797,194	226	\$ 10,921,763
Clerk - Register of Deeds										
Administration	4	\$ 286,109	\$ 96,468	\$ 382,577					4	\$ 382,577
County Clerk	74	2,233,145	981,170	3,214,315					74	3,214,315
Elections	8	313,003	123,983	436,986					8	436,986
Register of Deeds	39	1,253,545	505,589	1,759,134	2	55,532	23,488	79,020	41	1,838,154
Jury Commission	3	13,904	1,333	15,237					3	15,237
Micrographics					8	241,123	98,444	339,567	8	339,567
Total Clerk - Register of Deeds	128	\$ 4,099,706	\$ 1,708,543	\$ 5,808,249	10	\$ 296,655	\$ 121,932	\$ 418,587	138	\$ 6,226,836
Treasurers Office										
Treasurer	42	\$ 1,709,165	\$ 686,933	\$ 2,396,098	7	\$ 269,182	\$ 112,633	\$ 381,815	49	\$ 2,777,913
Total Treasurers Office	42	\$ 1,709,165	\$ 686,933	\$ 2,396,098	7	\$ 269,182	\$ 112,633	\$ 381,815	49	\$ 2,777,913
TOTAL GENERAL GOVERNMENT	252	\$ 9,116,989	\$ 3,632,812	\$ 12,749,801	483	\$ 12,409,749	\$ 5,131,034	\$ 17,540,783	735	\$ 30,290,584
County Executive										
County Executive Admin	19	\$ 1,255,717	\$ 445,941	\$ 1,701,658					19	\$ 1,701,658
Auditing	17	860,400	331,165	1,191,565					17	1,191,565
Corporation Counsel	15	947,771	336,330	1,284,101	11	542,300	203,609	745,909	26	2,030,010
Total County Executive	51	\$ 3,063,888	\$ 1,113,436	\$ 4,177,324	11	\$ 542,300	\$ 203,609	\$ 745,909	62	\$ 4,923,233
Management and Budget										
Management & Budget Admin	2	\$ 202,171	\$ 56,168	\$ 258,339					2	\$ 258,339
Purchasing	11	475,019	196,992	672,011					11	672,011
Equalization	97	3,969,793	1,558,084	5,527,877					97	5,527,877
Fiscal Services	50	2,637,780	1,028,640	3,666,420	25	908,112	393,523	1,301,635	75	4,968,055
Reimbursement	57	2,059,779	802,554	2,862,333					57	2,862,333
Total Management and Budget	217	\$ 9,344,542	\$ 3,642,438	\$ 12,986,980	25	\$ 908,112	\$ 393,523	\$ 1,301,635	242	\$ 14,288,615
Central Services										
Central Services Admin	1	\$ 110,016	\$ 31,818	\$ 141,834					1	\$ 141,834
Aviation & Transportation					18	876,721	342,725	1,219,446	18	1,219,446
Support Services	20	587,982	273,740	861,722	34	1,356,062	561,550	1,917,612	54	2,779,334
Total Central Services	21	\$ 697,998	\$ 305,558	\$ 1,003,556	52	\$ 2,232,783	\$ 904,275	\$ 3,137,058	73	\$ 4,140,614
Facilities Management										
Facilities Management Admin	6	\$ 365,301	\$ 117,937	\$ 483,238	6	\$ 246,069	\$ 88,232	\$ 334,301	12	\$ 817,539
Facilities Maint & Operations					185	7,167,292	2,812,206	9,979,498	185	9,979,498
Facilities Engineering	10	652,090	221,179	873,269					10	873,269
Total Facilities Management	16	\$ 1,017,391	\$ 339,116	\$ 1,356,507	191	\$ 7,413,361	\$ 2,900,438	\$ 10,313,799	207	\$ 11,670,306

**Oakland County, Michigan
Personnel Summary
Fiscal Year 2000 Budget**

	General Fund/General Purpose			Total	Special Revenue and Proprietary			Total	Number	Total
	Number	Salary	Fringe		Number	Salary	Fringe			
Personnel										
Personnel Administration	2	\$ 198,308	\$ 63,436	\$ 261,744					2	\$ 261,744
Human Resources	29	1,361,912	479,673	1,841,585					29	1,841,585
Employee Relations	10	468,591	172,839	641,430	4	171,987	62,033	234,020	14	875,450
Total Personnel	41	\$ 2,028,811	\$ 715,948	\$2,744,759	4	\$171,987	\$62,033	\$234,020	45	\$ 2,978,779
Human Services										
Human Services Admin	4	\$ 118,672	\$ 35,375	\$ 154,047	2	\$ 67,142	\$ 26,188	\$ 93,330	6	\$ 247,377
Health Division	349	14,789,917	6,273,340	21,063,257	125	3,424,136	1,344,619	4,768,755	474	25,832,012
Medical Care Facility					112	3,461,739	1,513,665	4,975,404	112	4,975,404
Children's Village	149	6,249,942	2,682,978	8,932,920					149	8,932,920
Medical Examiner	24	1,399,546	521,677	1,921,223	3	141,522	54,695	196,217	27	2,117,440
Total Human Services	526	\$ 22,558,077	\$ 9,513,370	\$32,071,447	242	\$ 7,094,539	\$ 2,939,167	\$ 10,033,706	768	\$ 42,105,153
Public Services										
Public Services Admin	1	\$ 103,015	\$ 31,135	\$ 134,150					1	\$ 134,150
Veterans Services	18	876,753	343,736	1,220,489					18	1,220,489
Community Corrections	31	1,078,461	409,941	1,488,402	26	197,341	226,989	424,330	57	1,912,732
MSU Ext Oakland County	15	514,125	208,940	723,065	5	55,254	12,424	67,678	20	790,743
Animal Control	24	900,972	388,141	1,289,113					24	1,289,113
Total Public Services	89	\$ 3,473,326	\$ 1,381,893	\$ 4,855,219	31	\$ 252,595	\$ 239,413	\$ 492,008	120	\$ 5,347,227
Information Technology										
Total Information Technology	7	\$ 271,119	\$ 96,570	\$ 367,689	141	\$ 6,281,604	\$ 2,183,342	\$ 8,464,946	148	8,832,635
Comm & Economic Development										
Comm & Economic Dev Admin	3	\$ 225,069	\$ 33,694	\$ 258,763					3	\$ 258,763
Workforce Development					9	\$ 445,759	\$ 170,511	\$ 616,270	9	\$ 616,270
Development and Planning	40	1,746,945	695,273	2,442,218					40	2,442,218
Community & Home Improvement					19	596,165	240,243	836,408	19	836,408
Total Development	43	\$ 1,972,014	\$ 728,967	\$ 2,700,981	28	\$ 1,041,924	\$ 410,754	\$ 1,452,678	71	\$ 4,153,659
TOTAL COUNTY EXECUTIVE	1,011	\$ 44,427,166	\$ 17,837,296	\$ 62,264,462	725	\$ 25,939,205	\$ 10,236,554	\$ 36,175,759	1,736	\$ 98,440,221
TOTAL DEPARTMENTS	2,996	\$ 129,711,665	\$ 51,630,854	\$ 181,342,519	1,286	\$ 41,422,160	\$ 16,705,946	\$ 58,128,106	4,282	\$ 239,470,625

Oakland County, Michigan
Personnel Summary
Fiscal Year 2001 Budget

	General Fund/General Purpose			Special Revenue and Proprietary			Number	Total		
	Number	Salary	Fringe	Number	Salary	Fringe				
Circuit Court										
Circuit Court	119	\$ 4,769,186	\$ 1,696,367	\$ 6,465,553	1	\$ 64,338	\$ 31,434	\$ 95,772	120	\$ 6,561,325
Friend of the Court	114	5,090,657	1,922,661	7,013,318	7	206,226	87,392	293,618	121	7,306,936
Total Circuit Court	233	\$ 9,859,843	\$ 3,619,028	\$ 13,478,871	8	\$ 270,564	\$ 118,826	\$ 389,390	241	\$ 13,868,261
District Court										
District Court Admin	3	\$ 106,655	\$ 8,998	\$ 115,653					3	\$ 115,653
District Court - Div I (Novi)	56	1,910,854	731,724	2,642,578					56	2,642,578
Dist Crt - Div II (Clarkston)	18	708,534	268,958	977,492					18	977,492
Dist Crt - Div III (Roch Hls)	49	1,669,209	632,171	2,301,380					49	2,301,380
Dist Crt - Div IV (Troy)	39	1,209,627	422,705	1,632,332					39	1,632,332
Total District Court	165	\$ 5,604,879	\$ 2,064,556	\$ 7,669,435					165	\$ 7,669,435
Probate Court										
Judicial/Administration	83	\$ 1,858,147	\$ 584,649	\$ 2,442,796					83	\$ 2,442,796
Judicial Support Division	53	3,395,360	1,347,329	4,742,689					53	4,742,689
Court Services	106	5,328,033	2,035,580	7,363,613					106	7,363,613
Total Probate Court	242	\$ 10,581,540	\$ 3,967,558	\$ 14,549,098					242	\$ 14,549,098
TOTAL ADMIN. OF JUSTICE	640	\$ 26,046,262	\$ 9,651,142	\$ 35,697,404	8	\$ 270,564	\$ 118,826	\$ 389,390	648	\$ 36,086,794
Prosecuting Attorney										
Administration	38	\$ 1,277,965	\$ 493,681	\$ 1,771,646	1	\$35,200	\$12,650	\$47,850	39	\$ 1,819,496
Prosecutor - Litigation	78	4,721,651	1,750,414	6,472,065	31	1,301,468	563,699	1,865,167	109	8,337,232
Prosecutor - Warrants	25	1,479,275	537,725	2,017,000					25	2,017,000
Prosecutor - Appellate	14	1,114,440	365,387	1,479,827					14	1,479,827
Total Prosecuting Attorney	155	\$ 8,593,331	\$ 3,147,207	\$ 11,740,538	32	\$ 1,336,668	\$ 576,349	\$ 1,913,017	187	\$ 13,653,555
Sheriff										
Sheriffs Office	11	\$ 547,823	\$ 211,525	\$ 759,348					11	\$ 759,348
Administrative Services	14	750,196	319,309	1,069,505					14	1,069,505
Corrective Services	305	12,721,187	5,486,619	18,207,806	17	495,631	209,845	705,476	322	18,913,282
Corrective Servs - Satellites	193	7,786,022	3,291,083	11,077,105	3	58,380	28,772	87,152	196	11,164,257
Protective Services	304	14,480,249	5,860,212	20,340,461	13	694,392	300,255	994,647	317	21,335,108
Technical Services	109	5,161,603	2,171,363	7,332,966	5	217,571	104,311	321,882	114	7,654,848
Total Sheriff	936	\$ 41,447,080	\$ 17,340,111	\$ 58,787,191	38	\$ 1,465,974	\$ 643,183	\$ 2,109,157	974	\$ 60,896,348
TOTAL LAW ENFORCEMENT	1,091	\$ 50,040,411	\$ 20,487,318	\$ 70,527,729	70	\$ 2,802,642	\$ 1,219,532	\$ 4,022,174	1,161	\$ 74,549,903
Board of Commissioners										
Board of Commissioners	34	\$ 1,113,880	\$ 479,193	\$ 1,593,073					34	\$ 1,593,073
Library Board	20	609,574	218,238	827,812	4	50,902	15,158	66,060	24	893,872
Total Board of Commissioners	54	\$ 1,723,454	\$ 697,431	\$ 2,420,885	4	\$ 50,902	\$ 15,158	\$ 66,060	58	\$ 2,486,945
Parks & Recreation					264	\$5,929,043	\$1,948,084	\$ 7,877,127	264	\$ 7,877,127

**Oakland County, Michigan
Personnel Summary
Fiscal Year 2001 Budget**

	General Fund/General Purpose			Special Revenue and Proprietary			Number	Total
	Number	Salary	Fringe	Number	Salary	Fringe		
Drain Commissioner								
Drain Administration	14	\$ 661,132	\$ 224,131	6	\$ 932,188	\$ 329,902	20	\$ 2,147,353
Operations & Maintenance	1	56,196	23,675	148	3,543,582	1,947,049	149	5,570,502
Engineering & Construction	13	867,336	292,099	44	1,388,197	656,276	57	3,203,908
Total Drain Commissioner	28	\$ 1,584,664	\$ 539,905	198	\$ 5,863,967	\$ 2,933,227	226	\$ 10,921,763
Clerk - Register of Deeds								
Administration	4	\$ 286,109	\$ 96,468				4	\$ 382,577
County Clerk	74	2,233,145	981,170				74	3,214,315
Elections	8	313,003	123,983				8	436,986
Register of Deeds	39	1,253,545	505,589	2	55,532	23,488	41	1,838,154
Jury Commission	3	13,904	1,333				3	15,237
Micrographics				8	241,123	98,444	8	339,567
Total Clerk - Register of Deeds	128	\$ 4,099,706	\$ 1,708,543	10	\$ 296,655	\$ 121,932	138	\$ 6,226,836
Treasurers Office								
Treasurer	42	\$ 1,709,165	\$ 686,933	7	\$ 269,182	\$ 112,633	49	\$ 2,777,913
Total Treasurers Office	42	\$ 1,709,165	\$ 686,933	7	\$ 269,182	\$ 112,633	49	\$ 2,777,913
TOTAL GENERAL GOVERNMENT	252	\$ 9,116,989	\$ 3,632,812	483	\$ 12,409,749	\$ 5,131,034	735	\$ 30,290,584
County Executive								
County Executive Admin	19	\$ 1,255,717	\$ 445,941				19	\$ 1,701,658
Auditing	17	860,400	331,165				17	1,191,565
Corporation Counsel	15	947,771	336,330	11	542,300	203,609	26	2,030,010
Total County Executive	51	\$ 3,063,888	\$ 1,113,436	11	\$ 542,300	\$ 203,609	62	\$ 4,923,233
Management and Budget								
Management & Budget Admin	2	\$ 202,171	\$ 56,168				2	\$ 258,339
Purchasing	11	475,019	196,992				11	672,011
Equalization	97	3,969,793	1,558,084				97	5,527,877
Fiscal Services	50	2,637,780	1,028,640	25	908,112	393,523	75	4,968,055
Reimbursement	57	2,059,779	802,554				57	2,862,333
Total Management and Budget	217	\$ 9,344,542	\$ 3,642,438	25	\$ 908,112	\$ 393,523	242	\$ 14,288,615
Central Services								
Central Services Admin	1	\$ 110,016	\$ 31,818				1	\$ 141,834
Aviation & Transportation				18	876,721	342,725	18	1,219,446
Support Services	18	587,982	273,740	34	1,401,885	568,186	52	2,831,793
Total Central Services	19	\$ 697,998	\$ 305,558	52	\$ 2,278,606	\$ 910,911	71	\$ 4,193,073
Facilities Management								
Facilities Management Admin	6	\$ 365,301	\$ 117,937	6	\$ 246,069	\$ 88,232	12	\$ 817,539
Facilities Maint & Operations				185	7,463,158	2,812,206	185	10,275,364
Facilities Engineering	10	652,090	221,189				10	873,279
Total Facilities Management	16	\$ 1,017,391	\$ 339,126	191	\$ 7,709,227	\$ 2,900,438	207	\$ 11,966,182

Oakland County, Michigan
Personnel Summary
Fiscal Year 2001 Budget

	General Fund/General Purpose			Special Revenue and Proprietary			Number	Total	
	Number	Salary	Fringe	Total	Number	Salary			Fringe
Personnel									
Personnel Administration	2	\$ 198,308	\$ 63,436	\$ 261,744				2 \$ 261,744	
Human Resources	29	1,361,912	479,673	1,841,585				29 1,841,585	
Employee Relations	10	468,591	172,839	641,430	4	171,987	62,033	14 875,450	
Total Personnel	41	\$ 2,028,811	\$ 715,948	\$ 2,744,759	4	\$ 171,987	\$ 62,033	\$ 234,020	45 \$ 2,978,779
Human Services									
Human Services Admin	4	\$ 118,672	\$ 35,375	\$ 154,047	2	\$ 67,142	\$ 26,188	\$ 93,330	6 \$ 247,377
Health Division	349	14,789,917	6,273,340	21,063,257	125	3,424,136	1,344,619	4,768,755	474 25,832,012
Medical Care Facility					112	3,461,739	1,513,665	4,975,404	112 4,975,404
Children's Village	149	6,249,942	2,682,978	8,932,920				149 8,932,920	
Medical Examiner	24	1,399,546	521,677	1,921,223	3	141,522	54,695	196,217	27 2,117,440
Total Human Services	526	\$ 22,558,077	\$ 9,513,370	\$ 32,071,447	242	\$ 7,094,539	\$ 2,939,167	\$ 10,033,706	768 \$ 42,105,153
Public Services									
Public Services Admin	1	\$ 103,015	\$ 31,135	\$ 134,150					1 \$ 134,150
Veterans Services	18	876,753	343,736	1,220,489					18 1,220,489
Community Corrections	31	1,078,461	409,941	1,488,402	26	197,341	226,989	424,330	57 1,912,732
MSU Ext Oakland County	15	514,125	208,940	723,065	5	55,254	12,424	67,678	20 790,743
Animal Control	24	900,972	388,141	1,289,113					24 1,289,113
Total Public Services	89	\$ 3,473,326	\$ 1,381,893	\$ 4,855,219	31	\$ 252,595	\$ 239,413	\$ 492,008	120 \$ 5,347,227
Information Technology									
Total Information Technology	7	\$ 279,253	\$ 102,335	\$ 381,588	141	\$ 6,281,604	\$ 2,183,342	\$ 8,464,946	148 8,846,534
Comm & Economic Development									
Comm & Economic Dev Admin	3	\$ 225,069	\$ 33,694	\$ 258,763					3 \$ 258,763
Workforce Development					9	\$ 445,759	\$ 170,511	\$ 616,270	9 616,270
Development and Planning	40	1,746,945	695,273	2,442,218					40 2,442,218
Community & Home Improvement					19	596,165	240,243	836,408	19 836,408
Total Development	43	\$ 1,972,014	\$ 728,967	\$ 2,700,981	28	\$ 1,041,924	\$ 410,754	\$ 1,452,678	71 \$ 4,153,659
TOTAL COUNTY EXECUTIVE	1,009	\$ 44,435,300	\$ 17,843,071	\$ 62,278,371	725	\$ 26,280,894	\$ 10,243,190	\$ 36,524,084	1,734 \$ 98,802,455
TOTAL DEPARTMENTS	2,992	\$ 129,638,962	\$ 51,614,343	\$ 181,253,305	1,286	\$ 41,763,849	\$ 16,712,582	\$ 58,476,431	4,278 \$ 239,729,736

TUITION REIMBURSEMENT

FY 2000 Allocation: \$333,000
 FY 2001 Allocation: \$333,000

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 was approved by the Board of Commissioners to be increased from \$600 per semester to \$800 per semester, with annual limits increased from \$1,800 per year to \$2,400 per year. Record keeping will be changed from a calendar year to the County fiscal year. The Personnel Department provides uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. The Personnel Committee oversees this element of human resource development funded by the County. Employees invest their own time to complete the course work.

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

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

YEAR	NO. EMPLOYEES	BUDGET	EXPENDITURES
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	328	451,300	203,557
1996	320	451,300	217,220
1997	230	225,000	149,828 (9 month bud.)
1998	334	300,000	234,905
1999	--	300,000	250,000 (proj.)

EMERGENCY SALARIES

FY 2000 Allocation: \$814,000
 FY 2001 Allocation: \$814,000

The Central Emergency Salaries Fund was established 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 an economical alternative to the addition of permanent positions to accommodate fluctuating workloads.

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

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

YEAR	BUDGET	EXPENDITURES
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	478,527
1996	550,000	504,402
1997	412,500	473,117 (9 month budget)
1998	764,800	834,542
1999	790,000	790,000 (proj.)

SUMMER EMPLOYMENT

FY 2000 Allocation: \$424,200
FY 2001 Allocation: \$424,200

Oakland County has traditionally hired part-time non-eligible student 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 fill an employment gap created by annual leave taken during the summer months by regular full-time employees. Summer employees also perform seasonal work in the maintenance of County grounds and the operations of County parks. In addition to the amounts recommended here for the governmental summer employment fund, approximately \$3,243,580 is anticipated for Proprietary/Special Revenue summer positions in FY 2000 and FY 2001. Costs for Proprietary/Special Revenue summer employees are recovered through charges to departments and/or park user fees.

YEAR	BUDGET	EXPENDITURES
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	301,965
1996	330,450	326,331
1997	398,000	315,677
1998	408,700	400,000
1999	424,200	424,200 (proj.)

CLASSIFICATION AND RATE CHANGE FUND

FY 2000 Allocation: \$172,311
 FY 2001 Allocation: \$357,311

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

CLASSIFICATION CHANGES

The following new classifications were approved to be created with the FY 2000 Budget (FY1999 rates shown below) :

	<u>Base</u>	<u>1 yr.</u>	<u>Overtime</u>	<u>Comments</u>			
Assistant Deputy County Executive	97,554	102,561	Exempt	Appointed by County Executive, excluded from Merit Rule 1.			
	<u>Base</u>	<u>1 year</u>	<u>2 year</u>	<u>3 Year</u>	<u>4 year</u>	<u>5 year</u>	<u>Overtime</u>
Senior Systems Analyst	55,785	59,145	62,507	65,864	69,223	72,582	Exempt
Supervisor-Data Base Administration	62,117	65,857	69,595	73,336	77,075	80,813	Exempt
IT Training Specialist	52,867	56,051	59,235	62,420	65,606	68,792	Exempt

Increase the salary ranges of the existing classifications listed below and designate them as exceptions to salary grade placement :

	<u>Base</u>	<u>1 year</u>	<u>2 year</u>	<u>3 Year</u>	<u>4 year</u>	<u>5 year</u>
Supv-Project Office & Software Training	52,867	56,051	59,235	62,420	65,606	68,792
Chief-Technical Services	62,117	65,857	69,595	73,336	77,075	80,813
Supervisor-Distributed Computing Technology	62,117	65,857	69,595	73,336	77,075	80,813
Application Analyst Programmer I	40,335	42,766	45,202	47,634	50,067	52,498
Data Security Specialist	55,785	59,145	62,507	65,864	69,223	72,582
Application Analyst Trainee	35,624	36,670	37,780	38,863		

ORGANIZATION CHANGES

- Retitle the Community Development Division of the Community and Economic Development Department to "Community and Home Improvement Division". Retitle the Manager-Community Development classification to Manager-Community & Home Improvement.
- Retitle the Pretrial Housing Unit of the Corrective Services Division/Sheriff Department to "Frank Greenan Facility" Unit.
- Create two new units titled Courthouse Security and Court Services/Transport in the Sheriff Dept/Corrective Services/Satellite Facilities Division.

RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

New position requests and approvals are identified separately as General Fund/General Purpose or Special Revenue/Proprietary, and are summarized by department on the following pages. The summaries reflect the Board of Commissioners' authorization to add 48 General Fund/General Purpose positions and 18 Special Revenue/Proprietary positions, and to delete 8 General Fund/General Purpose and 1 Special Revenue/Proprietary positions. This represents a net addition of 40 General Fund/General Purpose positions and 14 Special Revenue/Proprietary positions in the FY2000 Budget. No new positions were approved with the FY 2001 Budget.

REPORT

THE FINANCE AND PERSONNEL COMMITTEES APPROVED THE FOLLOWING ACTIONS REGARDING THE FISCAL YEAR 2000 SALARY AND CLASSIFICATION ISSUES

1. Increase the current salary ranges for salary grades 1 - 21 by 3.0% for fiscal year 2000 to be effective September 25, 1999, which is the beginning of the first pay period for fiscal year 2000.
2. Increase all remaining classifications not represented by bargaining units by 3.0% including appointed officials, classes designated as exceptions to salary grades 1 - 21, and part-time/hourly classes, but excluding:
 - Appointed Board and Commission members; and
 - Circuit, Probate and District Court Judges which are currently at the maximum rate allowed; and
 - Commissioners
3. Increase the 1999 salary of the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer by 3% effective September 25, 1999.
4. Increase the 1999 salary range of the Summer Shift Laborer, Seasonal Laborer, Summer Animal Census Leader, Summer Animal Census Worker, Seasonal Horticulture Advisor, Seasonal Program Specialist, and Lifeguard classifications by 3%.
5. Increase the 1999 salary range of the Student, Summer Clerical, Parks & Recreation Attendant, and Summer Hospital Attendant classifications by 5% and retitle Summer Hospital Attendant to Summer MCF Aide.
6. Increase the 1999 base step of the Summer Business Assistant, Summer Criminal Justice/Casework Assistant, Summer Health Ed/Lab Assistant, and Seasonal Program Leader by 10% and the 1 year step by 3%.
7. Change the Parks Helper classification from a full-time eligible class to a part-time hourly classification and increase the salary range by 5%.
8. Change the Certified Electronic Operator classification from a hourly classification to an annual classification and increase the salary range by 10%.
9. Delete the classifications of Cashier Supervisor and Major from the County's Salary Schedule because they are no longer utilized.

**SUMMARY OF POSITION REQUESTS
2000 BUDGET -GENERAL FUND/GENERAL PURPOSE**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @39%	TOTAL	# POS.	TOTAL COST	COMMENTS
52ND DISTRICT COURT									
Division I - Novi Administration	-	Certified Electronic Operator (Increase from 35.5 hrs/wk to FTE, position #32201-06872)	--	2,066	5,581	7,647	-	7,647	Increase to FTE.
	-	Magistrate (Increase from 35.5 hrs/wk to FTNE, position #3220-06754)	--	10,647	1,033	11,680	0	0	
	1	Clerk I		20,376	7,946	28,322	0	0	
Division Total	1			33,089	14,560	47,649	0	7,647	
Division III - Rochester Hills Probation	1	District Court Clerk I	5	23,989	9,356	33,345	1	12,648	PTNE position
	1	Probation Officer I	9	32,163	12,544	44,707	1	16,960	PTNE position
Division Total	2			56,152	21,900	78,052	2	29,608	
Division IV - Troy Administration	1	General Clerical (PTNE position)	--	8,840	857	9,697	1	9,697	
Division Total	1			8,840	857	9,697	1	9,697	
DEPARTMENT TOTAL	4			98,081	37,317	135,398	3	46,952	
PROBATE COURT									
Court Services									
Youth Assistance	2	Child Welfare Worker I	--	34,654	13,515	96,338	2	96,338	
	1	Clerk I	1	20,376	7,947	28,323	0	0	
	0	Typist I	2	21,023	8,199	29,222	1	29,222	
	(1)	General Clerical (PTNE, 1,000 hr/yr pos. #34712-08016)	--	(8,840)	(857)	(9,697)	(1)	(9,697)	
Clinical Services	1	Clerk I	1	20,376	7,947	28,323	1	28,323	
	(1)	Student (position # 34706-07366)	--	(9,229)	(895)	(10,124)	(1)	(10,124)	
	-	Clinical Psychologist II (a) (Increase PTNE position #34706-07001 to FTE)	12	16,743	13,626	30,369	-	30,369	
Division Total	4 (2)			95,103	49,481	192,753	4 (2)	164,430	

(a) Child Care Fund Reimb. is expected to increase by \$20,769 to offset cost of position increase, and professional service contract reduced by \$9,600 to offset costs.

**SUMMARY OF POSITION REQUESTS
2000 BUDGET-GENERAL FUND/GENERAL PURPOSE**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @39%	TOTAL	# POS.	TOTAL COST	COMMENTS
Judicial Support	1	Clerk I	1	20,376	7,947	28,322	0	0	
Juvenile Adoption	(1)	General Clerical (PTNE, 1,000 hr/yr position #34402-06891)	--	(8,840)	(857)	(9,697)	0	0	
Division Total	1 (1)			11,536	7,089	18,625	0	0	
DEPARTMENT TOTAL	5 (3)			106,639	56,570	211,377	4 (2)	164,430	
PROSECUTING ATTORNEY									
Warrants									
Economic Recovery Unit	-	Assistant Prosecutor II (b) (continuation of positions 41301-08026 & 41301-07993 beyond FY 1999)	--	55,158	21,512	153,340	-	153,340	Continue 2 positions.
	-	Prosecutor Investigator (continuation of positions 41301-08073 & 41301-08072 beyond FY 1999)	--	46,818	18,259	130,154	-	130,154	Continue 2 positions.
Division Total	-			101,976	39,771	283,494	-	283,494	
DEPARTMENT TOTAL	-			101,976	39,771	283,494	-	283,494	
SHERIFF									
Corrective Services/Satelite Facilities									
Frank Greenan Facility (Retitled from Pretrial Housing)	9	Deputy I	--	26,343	10,274	329,551	9	329,551	
Work Release Program	4	Deputy I	--	26,343	10,274	146,467	4	146,467	
"L" Building	2	Deputy I	--	26,343	10,274	73,234	2	73,234	
Trusty Camp	10	Deputy I	--	26,343	10,274	366,168	10	366,168	
Southfield Detention Facility	2	Deputy I	--	26,343	10,274	73,234	2	73,234	
Court Services/Transport (New Unit)	4	Deputy I	--	26,343	10,274	146,467	4	146,467	
Division Total	31			158,058	61,643	1,135,120	31	1,135,120	

(b) Position costs offset by revenue from seized funds, estimated at a minimum of \$75,000.

**SUMMARY OF POSITION REQUESTS
2000 BUDGET -GENERAL FUND/GENERAL PURPOSE**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @39%	TOTAL	# POS.	TOTAL COST	COMMENTS
Technical Services									
Special Teams	1	Sergeant	--	52,200	20,358	72,558	0	0	Included in Staffing Study.
Communications	1	Clerk III	5	23,989	9,356	33,345	0	0	
Division Total	2			76,189	29,714	105,903	0	0	
DEPARTMENT TOTAL	33			234,247	91,356	1,241,023	31	1,135,120	
CLERK/REGISTER									
Elections Division	-	Clerk III (continuation of position 21301-08022 beyond FY 1999)	5	23,989	9,356	33,345	-	33,345	Continue position.
DEPARTMENT TOTAL	-			23,989	9,356	33,345	-	33,345	
DRAIN COMMISSIONER									
Eng. & Construction Engineering	1	Engineering Technician (c)	9	32,163	12,544	44,707	1	44,707	
Division Total	1			32,163	12,544	44,707	1	44,707	
DEPARTMENT TOTAL	1			32,163	12,544	44,707	1	44,707	
COUNTY EXECUTIVE									
County Executive Office	2	Assist. Deputy County Executive (new classification)	-	102,561	39,999	285,120	2	285,120	
Division Total	2			102,561	39,999	285,120	2	285,120	
Auditing	-	Secretary II (Increase from 1,200 hrs PTE to FTE, position #11201 - 01164)	8	12,378	440	12,818	-	12,818	Increase to FTE.
Division Total	-			12,378	440	12,818	-	12,818	
DEPARTMENT TOTAL	2			114,939	40,439	297,938	2	297,938	

(c) Cost of position offset by GF/GP savings of \$74,474 from two transfers (see transfer list) and deletion of one SR position that was partially GF/GP funded.

**SUMMARY OF POSITION REQUESTS
2000 BUDGET-GENERAL FUND/GENERAL PURPOSE**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @39%	TOTAL	# POS.	TOTAL COST	COMMENTS
MANAGEMENT & BUDGET									
Equalization	-	Engineering Aide II (Continue position #12501-07798 as FTE)	7	26,611	10,378	36,989	-	36,989	Continue position as FTE
DEPARTMENT TOTAL	-			26,611	10,378	36,989	-	36,989	
PERSONNEL									
Human Resources Emp Rec & Sal	(1)	Student (Position #15415-00009)	--	(9,229)	(895)	(10,124)	(1)	(10,124)	
	1	Clerk I (FTNE 2,000 Hours) (d)	1	19,593	1,901	21,494	1	21,494	
Division Total	1 (1)			10,364	1,006	11,370	1 (1)	11,370	
DEPARTMENT TOTAL	1 (1)			10,364	1,006	11,370	1 (1)	11,370	
HUMAN SERVICES									
Health									
PH Education	1	Public Health Educator III	11	38,878	15,162	54,040	1	54,040	
Jail Health Program	1	Nursing Supervisor	--	42,441	16,552	58,993	1	58,993	
	1	General Staff Nurse	--	39,239	15,303	54,542	0	0	
Epidemiology	1	Epidemiologist	14	45,469	17,733	63,202	1	63,202	
General Clinic	1	Public Health Nurse III (FTNE)	--	38,920	3,775	42,695	0	0	
Environmental Health Activities	1	Senior Public Health Sanitarian	--	38,878	15,162	54,040	0	0	
Cancer Detection	(1)	Office Leader (#16244-02141)	7	(34,640)	(13,510)	(48,150)	(1)	(48,150)	
	(1)	Clinical Health Spec. (#04648)	--	(59,199)	(23,088)	(82,287)	(1)	(82,287)	
	(1)	Pub Health Prog Coord (#00426)	--	(52,382)	(20,429)	(72,811)	(1)	(72,811)	
	(1)	Clerk III (#07319)	5	(28,095)	(10,957)	(39,052)	(1)	(39,052)	
	(1)	Public Health Nurse III (#00201)	--	(54,643)	(21,311)	(75,954)	(1)	(75,954)	
Division Total	6 (5)			14,866	(5,606)	9,260	3 (5)	(142,018)	
Children's Village	1	Program Supervisor	11	38,878	15,162	54,040	1	54,040	
	2	Youth Specialist I	--	25,789	10,058	71,693	0		
Division Total	3			64,667	25,220	125,734	1	54,040	
Medical Examiner	1	Autopsy Attendant	7	26,611	10,378	36,989	0	0	
	1	Forensic Toxicologist	16	50,955	19,872	70,827	1	70,827	
Division Total	2			77,566	30,251	107,817	1	70,827	
DEPARTMENT TOTAL	11 (5)			157,099	49,865	242,811	5 (5)	(17,150)	

(d) Downward reclassification in Personnel offsets the cost of this position by an additional \$9,865, for a net cost of \$1,505.

**SUMMARY OF POSITION REQUESTS
2000 BUDGET-GENERAL FUND/GENERAL PURPOSE**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @39%	TOTAL	# POS.	TOTAL COST	COMMENTS
PUBLIC SERVICES									
MSU Extension Administration	-	Extension Home Economist (Increase from PTE to FTE, pos. # 17501- 00231.)	8	18,658	2,789	21,447	-	21,447	Increase to FTE.
Tollgate Natural Features Education (new unit)	1	Typist I (PTNE, 1,000 hrs/yr)	2	10,100	980	11,080	1	21,023	FTNE 2,080 hrs/yr
	1	Clerk III (PTNE, 1,000 hrs/yr)	5	11,530	1,118	12,648	0	0	
Division Total	2			40,288	4,887	45,175	1	42,470	
DEPARTMENT TOTAL	2			40,288	4,887	45,175	1	42,470	
TOTAL POSITIONS-2000	59 (9)					2,583,626	48 (8)	2,079,664	

TOTAL COST OFFSETS : 189,708

TOTAL COST TO GOV : 1,889,956

**SUMMARY OF POSITION REQUESTS
2000 BUDGET -SPECIAL REVENUE/PROPRIETARY FUNDS**

REQUEST							BOARD ACTION	
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @39%	TOTAL	# POS.	TOTAL COST
PARKS & RECREATION								
Administration	1	Architectural Eng. I	9	32,163	12,544	44,707	1	44,707
	-	Construction Insp. III (Increase PTNE Pos # 53401-08045 to FTE)	9	16,703	11,044	27,747	-	27,747
Division Total	1			48,866	23,588	72,454	1	72,454
Parks								
Lyon Oaks	1	Golf Shop Coordinator	8	29,250	11,408	40,658	1	40,658
	1	Grounds Equipment Mechanic	--	27,733	10,816	38,549	1	38,549
	1	General Maint. Mech - P & R	--	27,733	10,816	38,549	1	38,549
	1	Groundskeeper II	--	25,261	9,852	35,113	1	35,113
Division Total	4			109,977	42,891	152,868	4	152,868
DEPARTMENT TOTAL	5			158,843	66,479	225,322	5	225,322
DRAIN COMMISSION								
Operations & Maintenance								
Pump & Electronic Systems	1	Pump Maintenance Supv. I	10	35,363	13,792	49,155	1	49,155
	1	Engineering Technician	9	32,163	12,544	44,707	1	44,707
	1	Electronics Technician	--	29,250	11,408	40,658	1	40,658
Water System Maintenance	1	Maintenance Mechanic I	--	26,524	10,344	36,868	1	36,868
	1	Maintenance Laborer - Drain	--	24,146	9,417	33,563	1	33,563
Division Total	5			147,446	57,504	204,950	5	204,950
Eng. & Construction								
Inspection	(1)	Construction Inspector II (a) (Position # 61326-07095)	8	(29,250)	(11,408)	(40,658)	(1)	(40,658)
Division Total	(1)			(29,250)	(11,408)	(40,658)	(1)	(40,658)
DEPARTMENT TOTAL	5 (1)			118,196	46,096	164,292	5 (1)	164,292
FACILITIES MANAGEMENT								
Fac Maintenance & Operations								
Arch. Maint. & Spec. Proj.	1	Maintenance Planner II	11	38,878	15,162	54,040	1	54,040
Division Total	1			38,878	15,162	54,040	1	54,040
DEPARTMENT TOTAL	1			38,878	15,162	54,040	1	54,040

(a) 50% of position funding is GF/GP (\$20,329) and used to offset cost of new GF/GP Eng. Tech position.

**SUMMARY OF POSITION REQUESTS
2000 BUDGET -SPECIAL REVENUE/PROPRIETARY FUNDS**

REQUEST							BOARD ACTION	
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @39%	TOTAL	# POS.	TOTAL COST
PUBLIC SERVICES								
Community Corrections Pretrial Services	4	Pretrial Services Investigator I (PTNE, 1,000 hrs/yr)	9	15,460	1,500	67,838	4	67,838
	1	Clerk III (b)	5	23,989	9,356	33,345	1	33,345
Division Total	5			39,449	10,855	101,183	5	101,183
DEPARTMENT TOTAL	5			39,449	10,855	101,183	5	101,183
INFORMATION TECHNOLOGY								
Systems Development	1	IT Training Specialist	--	56,051	21,860	77,911	1	77,911
Division Total	1			56,051	21,860	77,911	1	77,911
Technical Systems & Networking	1	IT Training Specialist	--	56,051	21,860	77,911	1	77,911
Division Total	1			56,051	21,860	77,911	1	77,911
DEPARTMENT TOTAL	2			112,102	43,720	155,822	2	155,822
TOTAL POSITIONS-2000	18 (1)					700,659	18 (1)	700,659

(b) Grant covers \$18,000 of cost.

SUMMARY OF POSITION REQUESTS
2001 BUDGET -SPECIAL REVENUE

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @39%	TOTAL	# POS.	TOTAL COST	COMMENTS
HUMAN SERVICES									
Children's Village	1	Program Supervisor	11	38,878	15,162	54,040	0	0	Reconsider in 2001 Budget process..
	10	Youth Specialist I	-	25,789	10,058	358,467	0	0	
	1	Youth Specialist I (PTE, 1,040 hrs.)	-	12,895	8,382	21,277	0	0	
	1	Child Welfare Worker I	-	34,654	13,515	48,169	0	0	
	1	Youth Specialist Supervisor	10	35,363	13,792	49,155	0	0	
Division Total	14			147,579	60,909	531,108	0	0	
DEPARTMENT TOTAL	14			147,579	60,909	531,108	0	0	
TOTAL POSITIONS-2001	14				TOTAL COST-2001	531,108	0	0	0

**SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
2000 BUDGET**

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	BOARD ACTION
52ND DISTRICT COURT								
Division I - Novi Administration	32201-06872	Certified Electronic Operator (PTNE 1,000 hrs/yr)	--	8.83/hr.	Certified Electronic Operator (PTNE 1,000 hrs/yr)	--	9.72/hr.	Approved
Division III - Rochester Hills Administration	32401-06874	Certified Electronic Operator (PTNE 1,000 hrs/yr)	--	8.83/hr.	Certified Electronic Operator (PTNE 1,000 hrs/yr)	--	9.72/hr.	Approved
Division IV - Troy Administration	32501-06875	Certified Electronic Operator (PTNE 1,000 hrs/yr)	--	8.83/hr.	Certified Electronic Operator (PTNE 1,000 hrs/yr)	--	9.72/hr.	Approved
PROBATE COURT								
Judicial Support Administration	34401-01211	Juvenile Court Referee I	15	53,584	Family Division Referee	New		Pending
	34401-01358	Juvenile Court Referee II	17	65,984	Family Division Referee	New		Pending
	34401-01657	Juvenile Court Referee II	17	65,984	Family Division Referee	New		Pending
	34401-02126	Juvenile Court Referee II	17	53,768	Family Division Referee	New		Pending
	34401-02642	Juvenile Court Referee II	17	65,984	Family Division Referee	New		Pending
	34401-06512	Juvenile Court Referee III	18	69,630	Family Division Referee	New		Pending
	34401-00957	Juvenile Court Referee III	18	69,630	Family Division Referee	New		Pending
Juvenile Adoption	34402-01585	Office Supervisor I	8	35,918	Office Supervisor II	10	37,378	Approved
SHERIFF								
Corrective Services Satellite Facilities		Create two new units titled "Courthouse Security" and "Court Services/Transport". Retitle the Pretrial Housing unit to "Frank Greenan Facility".						
Frank Greenan Facility	43410-07621	Deputy II	--	\$38,738	Deputy I	--	\$26,343	Approved
	see note	Deputy II	--	\$38,738	Deputy I	--	\$26,343	Approved
	see note	Deputy II	--	\$38,738	Deputy I	--	\$26,343	Approved
Note: two (2) more positions to be reclassified as vacancies occur.								
CLERK/REGISTER								
Register of Deeds Micrographics	21601-01369	Photo Micro-Equip Oper I	4	22,780	Photo Micro-Equip Oper II	6	23,822	Pending
	21601-01766	Photo Micro-Equip Oper II	6	28,144	Photo Micro-Equip Oper III	7	29,644	Pending

**SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
2000 BUDGET**

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	BOARD ACTION
DRAIN COMMISSIONER								
Operations & Maintenance Sewage Treatment Systems	61209-06251	Sewage Treatment Plant Op. I	--	26,611	Pump Maint. Mech I	-	29,250	Approved
	61209-07889	Engineering Tech.	9	35,829	Eng. Systems Coordinator	10	37,378	Pending
Engineering Support	61214-06860	Engineering Tech.	9	39,490	Eng. Systems Coordinator	10	41,401	Pending
	61214-00857	Engineering Tech.	9	35,829	Eng. Systems Coordinator	10	37,378	Pending
PERSONNEL								
Human Resources Classification & Job Evaluation	15410-02647	Personnel Analyst III	13	43,156	Personnel Analyst I	10	35,363	Approved
PUBLIC SERVICES								
Community Corrections Pretrial Services	17402-06131	Pretrial Investigator II	10	43,412	Pretrial Investigator III	11	45,515	Approved
INFORMATION TECHNOLOGY								
Administration	18101-09241	Data Security Specialist	--	\$52,695	Data Security Specialist	--	59,145	Approved
Systems Development	18201-05269	Supv - Project Office	16	\$62,538	Supv - Project Office	--	65,606	Approved
	four to be determined	App, Analyst/Prog. III	--	\$68,792	Sr. Systems Analyst	--	72,582	Approved
	18201-00063	App. Analyst/Prog. Trainee	--	\$32,852	App. Analyst/Prog. Trainee	--	37,780	Approved
	18201-08082	App. Analyst/Prog. Trainee	--	\$33,794	App. Analyst/Prog. Trainee	--	38,863	Approved
	18201-00707	App, Analyst/Prog. I	--	\$38,899	App, Analyst/Prog. I	--	42,766	Approved
	18201-05343	App, Analyst/Prog. I	--	\$36,685	App, Analyst/Prog. I	--	40,335	Approved
	18201-07570	App, Analyst/Prog. I	--	\$45,542	App, Analyst/Prog. I	--	50,067	Approved
	18201-08086	App, Analyst/Prog. I	--	\$36,685	App, Analyst/Prog. I	--	40,335	Approved
Data Center Operations	18401-00898	Data Entry Operator II	4		Class review in Process			Pending
	18401-00732	Production Cntl Analyst II	5		Class review in Process			Pending
	18401-01902	Production Cntl Analyst II	5		Class review in Process			Pending
	18401-01842	Data Entry Operator III	6		Class review in Process			Pending
	18401-01778	Production Cntl Analyst III	7		Class review in Process			Pending
	18401-02591	Production Cntl Analyst III	7		Class review in Process			Pending
	18401-02971	Production Scheduler	10		Class review in Process			Pending
	18401-03308	DP Equip Operator Supv.	12		Class review in Process			Pending
	18401-02310	Supv-Production Svcs.	13		Class review in Process			Pending
Technical Services & Networking	18601--04697	Supv. II - InfoTechnology	--	\$76,593	Supv - Data Base Administration	--	80,813	Approved
	18601-01985	Chief - Technical Services	--	\$76,593	Chief - Technical Services	--	80,813	Approved
	18601-00941	Supv - Distributed ComputingTech.	--	\$76,593	Supv - Distributed ComputingTech.	--	80,813	Approved
	18601-02409	App, Analyst/Prog. I	--	\$47,754	App, Analyst/Prog. I	--	52,498	Approved
DISC	18701-02799	Network Systems Analyst II	--	47,472	App, Analyst/Prog. II	--	47,472	Approved
CLEMIS	18801-02592	App, Analyst/Prog. I	--	\$47,754	App, Analyst/Prog. I	--	52,498	Approved

**SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
2000 BUDGET**

<u>DEPARTMENT/DIVISION/UNIT</u>	<u>POS. #</u>	<u>CLASSIFICATION</u>	<u>CURRENT SALARY GRADE</u>	<u>SALARY</u>	<u>CLASSIFICATION</u>	<u>REQUESTED SALARY GRADE</u>	<u>SALARY</u>	<u>BOARD ACTION</u>
COMMUNITY & ECON DEVELOPMENT								
Community Development	Retitle Division to "Community & Home Improvement"							Approved
Community & Home Improvement Administration	19611-00993	Manager-Community Development	20	\$77,886	Manager-Community & Home Improvement	20	\$77,886	Approved

**2000 BUDGET
SUMMARY OF POSITION TRANSFER REQUESTS**

FROM DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
DRAIN				
Engineering & Construction Construction	61316-01065	Civil Engineer III (GF/GP position)	Drain / Opr & Maint/ Water Maint. (61205) (SR position)	Approved
Inspection	61326-06244	Construction Inspector II (SR designated position, with 20 actual GF/GP funding @ \$8,595)	Drain / Opr & Maint/ Sewer Maint. (61207) (SR designated, 100%)	Approved
SHERIFF DEPARTMENT				
Administrative Services Administration	43201-01208	Secretary II	Sheriff/Sheriff's Office/Sheriff's Staff (43101)	Approved
Corrective Services-Detention Detention Facilities	43310-09146	Deputy I	Sheriff/Corrective Services/Satellite Facilities Court Services/Transport (New Unit)	Approved
	43310-09147	Deputy I		Approved
	43310-09148	Deputy I		Approved
	43310-09149	Deputy I		Approved
Corrective Services-Satellites Frank Greenan Facility	43410-07629	Deputy II	Sheriff/Corrective Services/Satellite Facilities Work Release (43430)	Approved
	43410-07630	Deputy II		Approved
Corrective Services-Satellites Court Detention	43412-07863	Sergeant	Sheriff/Corrective Services/Satellite Facilities Courthouse Security (New Unit)	Approved
	43412-01681	Deputy I		Approved
	43412-09050	Deputy I		Approved
	43412-09051	Deputy I		Approved
	43412-09052	Deputy I		Approved
	43412-01684	Deputy I		Approved
	43412-01739	Deputy I		Approved
	43412-07259	Court Deputy		Approved
	43412-07260	Court Deputy		Approved
	43412-07261	Court Deputy		Approved
	43412-07262	Court Deputy		Approved
	43412-07263	Court Deputy		Approved

**2000 BUDGET
SUMMARY OF POSITION TRANSFER REQUESTS**

FROM DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
	43412-07264	Court Deputy		Approved
	43412-07265	Court Deputy		Approved
	43412-07266	Court Deputy		Approved
	43412-07267	Court Deputy		Approved
	43412-07268	Court Deputy		Approved
	43412-07446	Court Deputy		Approved
	43412-07447	Court Deputy		Approved
	43412-07448	Court Deputy		Approved
	43412-07449	Court Deputy		Approved
	43412-07865	Court Deputy		Approved
	43412-07866	Court Deputy		Approved
	43412-07867	Court Deputy		Approved
	43412-07939	Court Deputy		Approved
	43412-07940	Court Deputy		Approved
	43412-09007	Court Deputy		Approved
	43412-09008	Court Deputy		Approved
	43412-09015	Court Deputy		Approved
	43412-09016	Court Deputy		Approved
Corrective Services-Satellites	43412-02163	Sergeant	Sheriff/Corrective Services/Satellite Facilities	Approved
Court Detention	43412-01247	Deputy II	Court Services/Transport (new unit)	Approved
	43412-01300	Deputy II		Approved
	43412-01560	Deputy II		Approved
	43412-02323	Deputy II		Approved
	43412-03003	Deputy II		Approved
	43412-02001	Deputy I		Approved
	43412-02100	Deputy I		Approved
	43412-01576	Deputy I		Approved
	43412-02534	Deputy I		Approved
	43412-02859	Deputy I		Approved
	43412-03152	Deputy I		Approved
	43412-03256	Deputy I		Approved
	43412-04617	Deputy I		Approved
	43412-04621	Deputy I		Approved
	43412-05122	Deputy I		Approved
	43412-06028	Deputy I		Approved

**2000 BUDGET
SUMMARY OF POSITION TRANSFER REQUESTS**

FROM DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
	43412-06029	Deputy I		Approved
	43412-06031	Deputy I		Approved
	43412-06032	Deputy I		Approved
	43412-07486	Deputy I		Approved
	43412-07864	Deputy I		Approved
	43412-07928	Deputy I		Approved
	43412-00886	Deputy I		Approved
	43412-01144	Deputy I		Approved
	43412-01214	Deputy I		Approved
	43412-01481	Deputy I		Approved
	43412-06884	Clerk II		Approved
Corrective Services Satellite Facilities Trusty Camp	43415-03450	Deputy II	Sheriff/Corrective Services-Satellite Facilities Southfield Detention Facility (43425)	Approved
	43415-03040	Sergeant	Sheriff/Technical Services/Special Teams (43915)	Approved
"L Building"	43417-05579	Deputy II	Sheriff/Corrective Services-Satellite Facilities	Approved
	43417-05580	Deputy II	Work Release (43430)	Approved
INFO TECH				
Systems Development	18201-01757	User Support Specialist I	Info Tech/ Administration (18101)	Approved
	18201-01268	User Support Specialist III		Approved
	18201-01368	User Support Specialist II		Approved
	18201-00981	Procurement Technician		Approved
	18201-07406	Typist II		Approved
	18201-03181	Supv - IT Admin. Services		Approved
	18201-05269	Supv - Project Office & Training		Approved
	18201-04728	Applications A/Programmer III		Approved
Technical Systems	18601-02799	Network Sys. Analyst II	Info Tech/DISC (18701)	Approved

CIRCUIT COURT (a)							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
234					234	233	Gen Fund/Gen Purpose
8					8	8	Special Revenue
242					242	241	Total Positions

JUDICIAL / ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR - JUDICIAL ASST.
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
120					120	119	Gen Fund/Gen Purpose
1					1	1	Special Revenue
121					121	120	Total Positions

FRIEND OF THE COURT							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
114					114	114	Gen Fund/Gen Purpose
7					7	7	Special Revenue
121					121	121	Total Positions

(a) One (1) PTNE Attorney II position to be deleted 9/30/00, per Misc. Res. #99211.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

CIRCUIT COURT - JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR - JUDICIAL ASST.
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
120					120	119	Gen Fund/Gen Purpose
1					1	1	Special Revenue
121					121	120	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	JUDICIAL
17				17	17	Circuit Court Judge
17				17	17	Judicial Staff Attorney
10				10	10	Court Reporter III
17				17	17	Judicial Secretary
17	1			18	18	Court Clerk (c)
78	1			79	79	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	COURT ADMINISTRATOR
1				1	1	Court Admin. - Judicial Asst.
1				1	1	Deputy Court Administrator
1				1	1	Judicial Staff Attorney
1				1	1	Office Supervisor II (g)
1				1	0	Attorney II (d)
1				1	1	Program Evaluation Analyst
1				1	1	Circuit Court Accounts Coordinator (f)
1				1	1	Employee Records Specialist
2				2	2	Circuit Court Records Clerk
2				2	2	Para-Legal
1				1	1	Legal Secretary (b)
1				1	1	Account Clerk II
3				3	3	Judicial Law Clerk
2				2	2	Court Clerk
1				1	1	Clerk II
2				2	2	Student
22				22	21	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ASSIGNMENT OFFICE (a)
1				1	1	Caseflow/Mediation Supervisor
1				1	1	Assistant CaseFlow Supervisor
1				1	1	Office Leader
7				7	7	Circuit Court Records Clerk (e)
1				1	1	Clerk III
1				1	1	Clerk II
1				1	1	Student
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	JURY CLERK
1				1	1	Jury Clerk
1				1	1	Deputy Jury Clerk
3				3	3	Clerk III
2				2	2	Student
7				7	7	Total Positions

- (a) Positions show under Court Administrator on salaries pages.
- (b) Position funded FTNE, multifilled.
- (c) One (1) SR position funded by the Local Law Enforcement Block Grant.
- (d) PTNE 1,000 hr./yr. Attorney II position continued through 9/30/00, per Misc. Res. #99211.
- (e) Includes three (3) positions reclassified from Clerk III, per Personnel Dept. Audit. Two (2) effective 9/26/98 and one (1) on 8/29/98.
- (f) Position reclassified from Office Supervisor I, per Personnel Dept. Audit, effective 9/12/98.
Position then reclassified from Junior Accountant per Misc. Res. #99208, effective 9/9/99.
- (g) Position reclassified from Judicial Secretary per Personnel Dept Audit, effective 3/13/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

CIRCUIT COURT - FRIEND OF THE COURT DIVISION (a)							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
114					114	114	Gen Fund/Gen Purpose
7					7	7	Special Revenue
121					121	121	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION (b)
1				1	1	Friend of the Court
1				1	1	Chief Assistant - F.O.C. Operations
1				1	1	Office Supervisor II
1				1	1	Junior Accountant
1				1	1	Secretary II
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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
1				1	1	Typist II (j)
2				2	2	Student
22				22	22	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	LEGAL ADVICE (b)
2				2	2	F.O.C. Referee Supervisor
15				15	15	F.O.C. Referee
1				1	1	Domestic Support Spec. Supv. (h)
14	4			18	18	Domestic Support Specialist (c, e, i)
17	2			19	19	F.O.C. Case Assistant (d)
2	1			3	3	Clerk III (f)
1				1	1	Typist II
52	7			59	59	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	COURT SERVICE (b)
1				1	1	Chief Court Service Officer - F.O.C.
6				6	6	Circuit Court Service Officer
3				3	3	Warrant Clerk
10				10	10	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	INTERSTATE (b)
1				1	1	Domestic Supp. Spec. Supv. (k)
4				4	4	Domestic Support Specialist (l)
1				1	1	Clerk III
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	TYPING, RECEP. & IMAGING (b)
1				1	1	Imaging System Supervisor
3				3	3	Clerk III
4				4	4	Imaging Support Clerk (g)
5				5	5	Production Typist
2				2	2	Receptionist/Clerk
4				4	4	Student
19				19	19	Total Positions

- (a) All positions show under Administration unit on Budget pages except Counseling, Investigation & Mediation.
- (b) Positions reimbursed by Cooperative Reimbursement Grant (70% State funded for FY 1999.)
- (c) Four (4) SR positions funded by the Medical Support Enforcement Contract, including one (1) PTE position. Positions reclassified from FOC Support Specialist per Personnel Dept. Audit, effective 4/24/99.
- (d) Includes two (2) SR positions funded by the Medical Support Enforcement Contract.
- (e) Includes two (2) positions created effective 1/1/99, per 1999 Budget.
- (f) Includes one (1) SR position funded by the Medical Support Enforcement contract.
- (g) Includes three (3) positions reclassified from Input/Output Clerk and one (1) position reclassified from Typist II, per Misc. Res. #98320, effective 12/10/98.
- (h) Position reclassified from FOC Supp. Spec. Supv. per Misc Res. #99062, effective 4/24/99.
- (i) Positions reclassified from FOC Supp. Spec. per Misc. Res. #99062, effective 4/24/99.
- (j) Position transferred from Typing, Recep. & Imaging Unit, and reclassified from Clerk II, per Per. Dept audit, effective 2/27/99.
- (k) Position reclassified from FOC Supp. Spec. Supv. per Personnel Dept. audit, effective 5/8/99.
- (l) Positions reclassified from FOC Supp. Spec. per Personnel Dept. audit, effective 5/8/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
162	4		3		165	165	Gen Fund/Gen Purpose
							Special Revenue
162	4		3		165	165	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
3					3	3	Gen Fund/Gen Purpose
							Special Revenue
3					3	3	Total Positions

DIVISION I - NOVI							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
56	1		0		56	56	Gen Fund/Gen Purpose
							Special Revenue
56	1		0		56	56	Total Positions

DIVISION II - CLARKSTON							
CP	REQ		REC		TOT		DISTRICT COURT JUDGE
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
18					18	18	Gen Fund/Gen Purpose
							Special Revenue
18					18	18	Total Positions

DIVISION III - ROCHESTER HILLS							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
47	2		2		49	49	Gen Fund/Gen Purpose
							Special Revenue
47	2		2		49	49	Total Positions

DIVISION IV - TROY							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
38	1		1		39	39	Gen Fund/Gen Purpose
							Special Revenue
38	1		1		39	39	Total Positions

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

ADMINISTRATION							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
3					3		3 Gen Fund/Gen Purpose
							Special Revenue
3					3		3 Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CHIEF JUDGE - 52nd District Court
1				1	1	District Court Clerk I (a)
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	WEEKEND OPERATIONS
2				2	2	Magistrate (b)
3				3	3	Total Positions

- (a) 1,000 hr./yr. PTNE position created to provide support to the presiding Chief Judge.
- (b) Positions conduct weekend hearings, funded for 208 hr./yr.

* FY 00
 ** FY 01

Prepared by Personnel Dept. 9/25/99

DIVISION I -- NOVI (a)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
56	1		0		56	56	Gen Fund/Gen Purpose
							Special Revenue
56	1		0		56	56	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder II
1				1	1	Supv - District Court Admin (f)
1				1	1	Account Clerk II
3				3	3	District Court Clerk III
12				12	12	District Court Clerk II
10				10	10	District Court Clerk I
3				3	3	Court Clerk
1				1	1	Magistrate (b)
1				1	1	Certified Electronics Operator (c)
0		1*	0*	0	0	Clerk I
3				3	3	Student
42		1*	0*	42	42	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PROBATION
1				1	1	District Court Probation Supervisor (e)
3				3	3	Probation Officer III
1				1	1	Probation Officer II
2				2	2	Probation Officer I
1				1	1	District Court Clerk III
3				3	3	District Court Clerk II
1				1	1	Typist I
1				1	1	Community Service Officer (d)
1				1	1	Student
14				14	14	Total Positions

- (a) Two (2) PTNE Court Deputy positions from Sheriff Department provide services to this division and, one (1) full time Deputy I position.
- (b) Position funded PTNE, 35.5 hr./wk.. Requested to be increased to FTNE per FY 00 Budget, not approved.
- (c) Position funded PTNE, 35.5 hr./wk.. Approved to be increased to FTE per FY 00 Budget.
- (d) 1,000 hr./yr. PTNE position.
- (e) Position reclassified from Senior Probation Officer, per Misc. Res. #98320, effective 12/19/98.
- (f) Position reclassified from Officer Supervisor II, per Misc. Res. #99208, effective 9/9/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

DIVISION 11 -- CLARKSTON (b)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGE
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
18					18	18	Gen Fund/Gen Purpose
							Special Revenue
18					18	18	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	District Court Judge
1				1	1	District Court Administrator
1				1	1	District Court Recorder II
1				1	1	Account Clerk II
4				4	4	District Court Clerk III
6				6	6	District Court Clerk II
1				1	1	Court Clerk
1				1	1	Magistrate (a)
16				16	16	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PROBATION
1				1	1	Probation Officer III
1				1	1	District Court Clerk I
2				2	2	Total Positions

(a) Position funded 8 hr./wk. PTNE.

(b) Two (2) PTNE Court Deputy positions from the Sheriff's Department provide services to this division.

* FY 00

** FY 01

Prepared by Personnel Dept. 9/25/99

DIVISION III -- ROCHESTER HILLS (b)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
47	2		2		49	49	Gen Fund/Gen Purpose
							Special Revenue
47	2		2		49	49	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
1				1	1	District Court Recorder II
2				2	2	District Court Recorder I
1				1	1	Office Supervisor II
1				1	1	Account Clerk II
5				5	5	District Court Clerk III
15				15	15	District Court Clerk II
3				3	3	District Court Clerk I
3				3	3	Court Clerk
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a)
1				1	1	General Clerical (c)
2				2	2	Student
40				40	40	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PROBATION
1				1	1	Sr. Probation Officer
3				3	3	Probation Officer III
0		1*	1*	1	1	Probation Officer I (d)
1				1	1	District Court Clerk III
1				1	1	District Court Clerk II
1		1*	1*	2	2	District Court Clerk I (d)
7		2*	2*	9	9	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 and one full-time Deputy I position.
- (c) 1,000 hr./yr. PTNE position.
- (d) One (1) FTE position requested. One (1) 1,000 hr./yr. PTNE position approved with FY 00 budget.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

DIVISION IV -- TROY (e)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
38	1		1		39	39	Gen Fund/Gen Purpose
							Special Revenue
38	1		1		39	39	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder II
1				1	1	Office Supervisor II
1				1	1	Account Clerk II
3				3	3	District Court Clerk III
6				6	6	District Court Clerk II
4				4	4	District Court Clerk I (b)
3				3	3	Court Clerk
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a)
0		1*	1*	1	1	General Clerical (c)
2				2	2	Student
29		1*	1*	30	30	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PROBATION
1				1	1	Probation Officer III
2				2	2	Probation Officer II
1				1	1	Probation Officer I
1				1	1	District Court Clerk III
1				1	1	District Court Clerk I
2				2	2	General Clerical (c)
1				1	1	Community Service Officer (d)
9				9	9	Total Positions

- (a) Position funded 13 hr./wk. PTNE.
- (b) Includes one (1) PTNE 1000 hr./yr. position.
- (c) 1000 hr./yr. PTNE positions.
- (d) 500 hr./yr. PTNE position.
- (e) Two (2) PTNE Court Deputy positions and one (1) Deputy I position from Sheriff Department provide security services for this division.

* FY 00
 ** FY 01

Prepared by Personnel Dept. 9/25/99

PROBATE COURT							
CP	REQ		REC		TOT		PROBATE JUDGES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
240	5(3)		4(2)		242	242	Gen Fund/Gen Purpose
240	5(3)		4(2)		242	242	Special Revenue
							Total Positions

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
83					83	83	Gen Fund/Gen Purpose
83					83	83	Special Revenue
							Total Positions

PROBATE / COURT SERVICES							
CP	REQ		REC		TOT		DEPUTY COURT ADMINISTRATOR /COURT SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
104	4(2)		4(2)		106	106	Gen Fund/Gen Purpose
104	4(2)		4(2)		106	106	Special Revenue
							Total Positions

PROBATE / JUDICIAL SUPPORT							
CP	REQ		REC		TOT		DEPUTY COURT ADMINISTRATOR /JUDICIAL SUPPORT
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
53	1(1)		0(0)		53	53	Gen Fund/Gen Purpose
53	1(1)		0(0)		53	53	Special Revenue
							Total Positions

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
83					83	83	Gen Fund/Gen Purpose
							Special Revenue
83					83	83	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
4				4	4	Probate Judge
1				1	1	Court Admin. - Juvenile Reg.
1				1	1	Probate Register (a)
3				3	3	Probate Court Reporter II
5				5	5	Judicial Secretary
4				4	4	Judicial Staff Attorney
5				5	5	Court Clerk
1				1	1	Student
24				24	24	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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
5				5	5	Production Typist
1				1	1	Student
14				14	14	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ESTATES/MENTAL HEALTH (b)
3				3	3	Office Supervisor II
1				1	1	Case Management Coordinator
15				15	15	Deputy Probate Register II
6				6	6	Clerk III
1				1	1	Cashier
6				6	6	Typist II
2				2	2	Clerk II
2				2	2	General Clerical (b)
9				9	9	Student
45				45	45	Total Positions

(a) Position shows under Judicial Support in salaries pages.

(b) Unit shows under Judicial Support in salaries pages.

Prepared by Personnel Dept. 9/25/99

PROBATE/JUDICIAL SUPPORT							
CP	REQ		REC		TOT		DEPUTY COURT ADMINISTRATOR- /JUDICIAL SUPPORT
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
53	1(1)		0(0)		53	53	Gen Fund/Gen Purpose
53	1(1)		0(0)		53	53	Special Revenue
							Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Deputy Court Administrator- Judicial Support
1					1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	REFEREE SERVICES (f)
1				1	1	Senior Juvenile Court Referee
1				1	1	Probate/FIA Liaison
2				2	2	Juvenile Court Referee III (a)
4				4	4	Juvenile Court Referee II (a)
1				1	1	Juvenile Court Referee I (a)
9				9	9	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ASSIGNMENT CLERK SERVICES (f)
1				1	1	Assignment Clerk
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	JUVENILE ADOPTION
1				1	1	Chief -- Juvenile/Adoption Services
1				1	1	Court Service Officer Supervisor
3				3	3	Court Service Officer II (c)
1				1	1	Court Service Officer I
2				2	2	Office Supervisor II (d)
10				10	10	Deputy Probate Register II
5				5	5	Probate Court Reporter II
1				1	1	Secretary II
8				8	8	Clerk III (e)
2				2	2	Typist II
2				2	2	Clerk II
3		1*	0*	3	3	Clerk I
1		(1)*	(0)*	1	1	General Clerical (b)
1				1	1	Student
41		1(1)*	0(0)*	41	41	Total Positions

- (a) Request to reclassify position(s) to Family Division Referee pending Personnel Dept. review.
- (b) 1000 hr./yr. PTNE position(s).
- (c) Includes one (1) PTNE 1,000 hr./yr. position.
- (d) Includes one (1) position reclassified from Office Supervisor I per FY00 Budget.
- (e) One (1) position reclassified from Typist II per Personnel Dept. audit, effective 8/1/98.
- (f) Units show under Administration on salaries pages.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99.

PROBATE / COURT SERVICES							
CP	REQ		REC		TOT		DEPUTY COURT ADMINISTRATOR /COURT SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
104	4(2)		4(2)		106	106	Gen Fund/Gen Purpose
							Special Revenue
104	4(2)		4(2)		106	106	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Deputy Court Administrator -- Court Services
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CASEWORK SERVICES
1				1	1	Chief -- Casework Services
4				4	4	Child Welfare Worker Supervisor
28				28	28	Child Welfare Worker II
1				1	1	Stenographer II
1				1	1	Clerk III
35				35	35	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CLINICAL SERVICES
1				1	1	Chief - Clinical Services
2				2	2	Senior Psychologist
8				8	8	Clinical Psychologist II (a)
1				1	1	Probate Clinic Services Coordinator
1				1	1	Technical Assistant
1				1	1	Clerk III
0		1*	1*	1	1	Clerk I
1		(1)*	(1)*	0	0	Student
15		1(1)*	1(1)*	15	15	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	INTENSIVE CASEWORK SERVICES
1				1	1	Child Welfare Worker Supervisor
7				7	7	Child Welfare Worker II
8				8	8	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	YOUTH ASSISTANCE
1				1	1	Chief Youth Assistance Services
5				5	5	Child Welfare Worker Supervisor (c)
35				35	35	Child Welfare Worker II
0		2*	2*	2	2	Child Welfare Worker I
1				1	1	Secretary I
1				1	1	Clerk III
0		0*	1*	1	1	Typist I
0		1*	0*	0	0	Clerk I
1		(1)*	(1)*	0	0	General Clerical (b)
44		3(1)*	3(1)*	46	46	Total Positions

- (a) Includes two (2) 1000 hr/yr PTNE positions, one of which was approved to increase to FT, per FY 00 budget.
 (b) 1,000 hr./yr. PTNE position.
 (c) Includes one (1) position reclassified from Asst. Chief Youth Assistance, effective 6/5/99.

* FY 00
 ** FY 01

Prepared by Personnel Dept. 9/25/99

PROSECUTING ATTORNEY							
CP	REQ		REC		TOT		PROSECUTING ATTNY.
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
155					155	155	Gen Fund/Gen Purpose
32					32	32	Special Revenue
187					187	187	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
38					38	38	Gen Fund/Gen Purpose
1					1	1	Special Revenue
39					39	39	Total Positions

LITIGATION							
CP	REQ		REC		TOT		DEPUTY PROSECUTOR - LITIGATION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
78					78	78	Gen Fund/Gen Purpose
31					31	31	Special Revenue
109					109	109	Total Positions

WARRANTS							
CP	REQ		REC		TOT		DEPUTY PROSECUTOR - WARRANTS & INVESTIGATIONS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
25					25	25	Gen Fund/Gen Purpose
							Special Revenue
25					25	25	Total Positions

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF - APPEALS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
14					14	14	Gen Fund/Gen Purpose
							Special Revenue
14					14	14	Total Positions

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
38					38	38	Gen Fund/Gen Purpose
1					1	1	Special Revenue
39					39	39	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	EXECUTIVE STAFF
1				1	1	Prosecuting Attorney
1				1	1	Chief Deputy Prosecutor
1				1	1	Chief - Prosecutor Administration
1				1	1	Asst. Prosecutor IV
1				1	1	Supv. PA-Admin Svcs.
1				1	1	Administrative Asst. - Pros. Attorney
1				1	1	Secretary II
1				1	1	Junior Accountant
1				1	1	Legal Secretary
1				1	1	Typist II
1				1	1	Typist I (a)
5				5	5	Student
16				16	16	Total Positions

SPECIAL OPERATIONS							
CP	REQ		REC		TOT		CHIEF ATTORNEY - ADMINISTRATION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
22					22	22	Gen Fund/Gen Purpose
1					1	1	Special Revenue
23					23	23	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CASE RECORDS
1				1	1	Office Supervisor II
1				1	1	Clerk III
9				9	9	Typist II
1				1	1	Clerk II
1				1	1	Typist I
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	VICTIM/WITNESS
1				1	1	Victim Services Supervisor
1				1	1	Victim Rights Leader
2	1			3	3	Victim Advocate (b)
1				1	1	Para-Legal
1				1	1	Clerk III
6	1			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PAROLE APPEAL
2				2	2	Assistant Prosecutor III
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	POLICE/PROS.TRAIN.
1				1	1	Assistant Prosecutor III
1				1	1	Total Positions

- (a) 1,000 hrs./yr. PTNE Position.
 (b) Includes one (1) SR position created per Misc. Res. #99235, effective 9/9/99.

* FY 00
 ** FY 01

Prepared by Personnel Dept. 9/25/99

LITIGATION							
CP	REQ		REC		TOT		DEPUTY PROSECUTOR - LITIGATION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
78					78	78	Gen Fund/Gen Purpose
31					31	31	Special Revenue
109					109	109	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1					1	1 Deputy Prosecutor - Litigation
1					1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CIRCUIT COURT
1					1	1 Chief -- Circuit Court
3					3	3 Principal Attorney
6					6	6 Assistant Prosecutor IV
8					8	8 Assistant Prosecutor III
7					7	7 Assistant Prosecutor II
3					3	3 Legal Secretary
1					1	1 Para-Legal Supervisor
2					2	2 Para-Legal
31					31	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	DISTRICT COURT
1					1	1 Chief -- District Court
20					20	20 Assistant Prosecutor II
2					2	2 Legal Secretary
23					23	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	FAMILY SUPPORT (b)
	1				1	1 Chief -- Family Support
	2				2	2 Assistant Prosecutor IV
	2				2	2 Prosecutor's Investigator - A
	1				1	1 Assistant Prosecutor II
	1				1	1 Legal Secretary
	1				1	1 Office Supervisor I
	4				4	4 Support Specialist
	8				8	8 Clerk III
	2				2	2 Typist II
	1				1	1 Student
23					23	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	JUVENILE COURT
1					1	1 Chief -- Juvenile Court
4					4	4 Assistant Prosecutor III
4					4	4 Assistant Prosecutor II
	1				1	1 Probation Officer I (g)
1					1	1 Legal Secretary
1					1	1 Court Services Officer II (e)
11	1				12	Total Positions

VERTICAL PROSECUTION

GF/GP	SR	REQ	REC	FY 00	FY 01	DOMESTIC VIOLENCE
1					1	1 Assistant Prosecutor IV
3	1				4	4 Assistant Prosecutor II (f)
1					1	1 Victim Advocate
1					1	1 Para-Legal
6	1				7	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	NARCOTICS TASK FORCE
	1				1	1 Assistant Prosecutor IV (c)
	2				2	2 Assistant Prosecutor III (c)
1	1				2	2 Assistant Prosecutor II (a)
1	4				5	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	AUTO THEFT (d)
	1				1	1 Assistant Prosecutor IV
	1				1	1 Assistant Prosecutor III
	2				2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CHILD SEXUAL ASSAULT
1					1	1 Assistant Prosecutor IV
3					3	3 Assistant Prosecutor III
1					1	1 Social Worker II
5					5	Total Positions

- (a) Includes one (1) SR position, paid from Law Enforcement Block Grant funds.
- (b) Positions paid from Cooperative Reimbursement Grant.
- (c) SR positions paid from Narcotics Enforcement Grant.
- (d) Positions paid from Automobile Theft Prevention Grant.
- (e) 1,000 hrs./yr. PTNE position.
- (f) Includes one (1) SR position paid from HAVEN Grant.
- (g) SR position created per Misc. Res. #99171, effective 7/15/99. Funded by Juvenile Accountability Incentive Block Grant.

* FY 00
** FY 01

Prepared by Personnel Dept. 8/25/99

WARRANTS							
CP	REQ		REC		TOT		DEPUTY PROSECUTOR - WARRANTS & INVESTIGATIONS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
25					25	25	Gen Fund/Gen Purpose
25					25	25	Special Revenue
							Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Deputy Prosecutor - Warrants & Investigations
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	WARRANTS
2				2	2	Assistant Prosecutor IV
3				3	3	Assistant Prosecutor III
6				6	6	Assistant Prosecutor II (a)
1				1	1	Warrants Specialist
1				1	1	Office Supervisor I
1				1	1	Legal Secretary
1				1	1	Clerk III
5				5	5	Typist II
20				20	20	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ECONOMIC CRIMES
2				2	2	Assistant Prosecutor II (b)
2				2	2	Pros. Investigator - A (b)
0				0	0	Clerk III (c)
4				4	4	Total Positions

- (a) Includes one (1) FTNE position.
- (b) Positions approved to continue on permanent basis, per FY2000 Budget.
- (c) Position funding ended 9/30/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF - APPEALS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
14					14	14	Gen Fund/Gen Purpose
							Special Revenue
14					14	14	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Chief - Appeals
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	APPEALS
3				3	3	Principal Attorney
1				1	1	Assistant Prosecutor IV
4				4	4	Assistant Prosecutor III
2				2	2	Assistant Prosecutor II
1				1	1	Legal Secretary
1				1	1	Support Specialist (a)
1				1	1	Para Legal
13				13	13	Total Positions

(a) Position reclassified from Para Legal, 8/29/98.

* FY 00

** FY 01

Prepared by Personnel Dept. 9/25/99

SHERIFF'S DEPARTMENT (b)							
CP	REQ		REC		TOT		SHERIFF
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
906	33		31		937	936	Gen Fund/Gen Purpose
33					33	33	Special Revenue
5					5	5	Proprietary
944	33		31		975	974	Total Positions

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
11					11	11	Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER -- SHERIFF
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
14					14	14	Gen Fund/Gen Purpose
							Special Revenue
14					14	14	Total Positions

CORRECTIVE SERVICES / DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
305					305	305	Gen Fund/Gen Purpose
12					12	12	Special Revenue
5					5	5	Proprietary
322					322	322	Total Positions

CORRECTIVE SERVICES / SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
162	31		31		193	193	Gen Fund/Gen Purpose
3					3	3	Special Revenue
165	31		31		196	196	Total Positions

PATROL SERVICES (a)							
CP	REQ		REC		TOT		CAPTAIN
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
304					304	304	Gen Fund/Gen Purpose
13					13	13	Special Revenue
317					317	317	Total Positions

TECHNICAL SERVICES (b)							
CP	REQ		REC		TOT		CAPTAIN
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
110	2		0		110	109	Gen Fund/Gen Purpose
5					5	5	Special Revenue
115	2		0		115	114	Total Positions

(a) Division name changed from Protective Services per Misc. Res. #99023, effective 2/13/99.
(b) Position in Technical Services Division with a 9/30/00 sunset date.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
11					11	11	Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SHERIFF'S STAFF
1				1	1	Sheriff
1				1	1	Undersheriff
0				0	0	Major (a)
1				1	1	Business Manager- Sheriff (b)
1				1	1	Captain-Chief of Staff (d)
1				1	1	Sheriff Corrections Administrator
1				1	1	Sheriff Community Liaison (c)
1				1	1	Sheriff State and Federal Coord. (c)
1				1	1	Administrative Assistant - Sheriff
2				2	2	Secretary II (e)
1				1	1	Secretary I
11				11	11	Total Positions

- (a) Position deleted per Misc. Res. #99023, effective 2/13/99.
- (b) Position transferred from the Administration Unit per Misc. Res. #99023, effective 2/13/99.
- (c) Position created per Misc. Res. #99023, effective 2/13/99.
- (d) Position reclassified from Captain per Misc. Res. #99023, effective 2/13/99.
- (e) One (1) position transferred from Administration Unit per FY 00 budget.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER -- SHERIFF
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
14					14	14	Gen Fund/Gen Purpose
							Special Revenue
14					14	14	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION (c)
1				1	1	Sheriff Administrative Svcs. Supv
1				1	1	Collection Supervisor
1				1	1	Central Employee Records Coord (b)
1				1	1	Junior Accountant
3				3	3	Account Clerk II
1				1	1	Account Clerk I
1				1	1	Clerk III
9				9	9	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	TRAINING
1				1	1	Sergeant
2				2	2	Deputy II
1				1	1	Technical Assistant
1				1	1	Clerk I (a)
5				5	5	Total Positions

- (a) 1,000 hrs/yr PTNE position.
- (b) Position reclassified from Employee Records Specialist per Personnel Dept. Audit, effective 5/8/99.
- (c) Secretary II position transferred to Sheriff's Office per FY 00 Budget.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

CORRECTIVE SERVICES / DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
305					305	305	Gen Fund/Gen Purpose
12					12	12	Special Revenue
5					5	5	Proprietary
322					322	322	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Captain
1				1	1	Office Leader
2				2	2	Clerk III
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	DETENTION FACILITIES
3				3	3	Lieutenant
13				13	13	Sergeant
15				15	15	Deputy II
122				122	122	Deputy I (d, g)
11				11	11	Inmate Booking Clerk
164				164	164	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	INMATE SERVICES
1				1	1	Supervisor – Inmate Services
12				12	12	Inmate Caseworker (e)
	1 (a)			1	1	Inmate Substance Abuse Supv.
	4 (a)			4	4	Inmate Substance Abuse Tech.
1				1	1	Clerk III
	1 (a)			1	1	Clerk I
14	6			20	20	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	DETENTION FACILITY – SOUTH
1				1	1	Lieutenant
5				5	5	Sergeant
17				17	17	Deputy II
59				59	59	Deputy I (h)
82				82	82	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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

GF/GP	PR	REQ	REC	FY 00	FY 01	VISITING & RECREATION
5				5	5	Sergeant
12				12	12	Deputy I
2				2	2	Clerk III
19				19	19	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	JAIL COMMISSARY
	1			1	1	Commissary Supervisor (b)
	4			4	4	Materials Management Clerk
	5			5	5	Total Positions

- (a) Position(s) funded 60% by Inmate Zero Tolerance Project Grant.
- (b) Reports to Sheriff Administrative Svcs. Supv.
- (c) Position(s) funded by Community Corrections Program.
- (d) Includes nine (9) positions reclassified from Deputy II per Sheriff Staffing Study, four (4) positions effective 2/13/99 and five (5) positions effective 2/19/99.
- (e) Includes one (1) position funded by and contingent upon reimbursement from CMH.
- (f) One (1) PTNE position created per Misc. Res. #99237 effective 9/23/99.
- (g) Four (4) positions transferred to Satellite Facilities/Court Services/Transport per FY00 Budget.
- (h) Includes two (2) positions reclassified from Deputy II per Sheriff Staffing Study, effective 2/13/99.

GF/GP	SR	REQ	REC	FY 00	FY 01	CLASSIFICATIONS
	1 (c)			1	1	Corrections Intake Supv.
1				1	1	Deputy II
3				3	3	Deputy I
	2 (c)			2	2	Inmate Caseworker
	2 (c)			2	2	Inmate Substance Abuse Tech. (f)
4				4	4	Classification Agent
1				1	1	Clerk III
	1 (c)			1	1	Clerk I
9	6			15	15	Total Positions

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

CORRECTIVE SERVICES / SATELLITE FACILITIES (h)						
CP	REQ		REC		TOT	
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01
162	31		31		193	193
3					3	3
165	31		31		196	196
						Gen Fund/Gen Purpose
						Special Revenue
						Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION UNIT
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	WORK RELEASE PROGRAM
1				1	1	Sergeant
5				5	5	Deputy II (s)
10		4*	4*	14	14	Deputy I
	1			1	1	Work Projects Coordinator (f)
16	1	4*	4*	21	21	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	FRANK GREENAN FACILITY (p)
3				3	3	Sergeant
8				8	8	Deputy II
18		9*	9*	27	27	Deputy I (q)
1				1	1	Clerk III
30		9*	9*	39	39	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	COURT SERVICES/TRANSPORT (k)
1				1	1	Sergeant (l)
5				5	5	Deputy II (m)
24	1(e)	4*	4*	29	29	Deputy I (n, o)
1				1	1	Clerk II (l)
31	1	4*	4*	36	36	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SOUTHFIELD DETENTION FACILITY
1				1	1	Sergeant
5				5	5	Deputy II (r)
10		2*	2*	12	12	Deputy I
1				1	1	Clerk III
17		2*	2*	19	19	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	COURTHOUSE SECURITY (j)
1				1	1	Sergeant
6				6	6	Deputy I (a, i)
23				23	23	Court Deputy (b, d, g, h)
30				30	30	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	"L" BUILDING
1				1	1	Sergeant
5				5	5	Deputy II
6		2*	2*	8	8	Deputy I
12		2*	2*	14	14	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	TRUSTY CAMP (c)
1				1	1	Lieutenant
1				1	1	Sergeant
6				6	6	Deputy II
12		10*	10*	22	22	Deputy I
1				1	1	Work Projects Supervisor
2	1(f)			3	3	Work Projects Coordinator
23	1	10*	10*	34	34	Total Positions

- (a) Includes one (1) position for FOC Security, two (2) positions for Courthouse Security and three (3) positions for District Court Security. One (1) position each assigned to 52nd District Court Divisions I, III and IV.
- (b) Positions budgeted for 1,000 hrs/yr PTNE.
- (c) Includes one (1) Sergeant, one (1) Deputy II and six (6) Deputy I positions for Boot Camp. Lieutenant assigned to this unit supervises the Boot Camp & Southfield Detention Facility.
- (d) Includes eight (8) positions assigned to 52nd District Court, two (2) positions to Division I, two (2) positions to Division II, two (2) positions to Division III and two (2) positions to Division IV.
- (e) Position funded by Law Enforcement Block Grant and assigned to Drug Judge.
- (f) Position(s) funded by Community Corrections Program.
- (g) Includes three (3) positions for FOC Security.
- (h) Includes two (2) positions, assigned per contract to 48th District Court.
- (i) One (1) temporary position created for Courthouse Security for East Entrance of the Courthouse, per Misc. Res. #98263, effective 10/29/98, and deleted effective 9/11/99.
- (j) New unit created and thirty (30) positions transferred from the deleted Court Detention Unit per FY00 Budget.

- (k) New unit created per FY00 Budget.
- (l) Position transferred from the deleted Court Detention Unit per FY00 Budget.
- (m) Five (5) positions transferred from the deleted Court Detention Unit per FY00 Budget.
- (n) Twenty-one (21) positions transferred from the deleted Court Detention unit per FY00 Budget. Includes two (2) positions for Complex Patrol.
- (o) Four (4) positions transferred from Corrective Services/Detention Facilities/Detention Facilities per FY00 Budget.
- (p) Unit retitled from Pre-Trial Housing per FY00 Budget.
- (q) Includes one (1) position reclassified from Deputy II per Sheriff Staffing Study Phase II FY00 Budget. Two (2) additional positions to be reclassified when positions become vacant.
- (r) Includes one (1) position transferred from Trusty Camp per FY00 Budget.
- (s) Includes two (2) positions transferred from Frank Greenan Facility and two (2) positions transferred from "L" Building per FY00 Budget.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

PATROL SERVICES (m)							
CP	REQ		REC		TOT		CAPTAIN
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
304					304	304	Gen Fund/Gen Purpose
13					13	13	Special Revenue
317					317	317	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary I
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CONTRACTED PATROL -- ROCHESTER HILLS
1				1	1	Lieutenant
7				7	7	Sergeant (n)
46				46	46	Deputy II (c)
54				54	54	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	TRAFFIC (d)
2	1			3	3	Sergeant (f)
6	12 (c)			18	18	Deputy II
2				2	2	Clerk III (e)
1				1	1	Clerk II (e)
1				1	1	Student (e)
12	13			25	25	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CONTRACTED PATROL -- PARKS
1				1	1	Sergeant
2				2	2	Deputy I
25				25	25	Park Deputy (b)
28				28	28	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CONTRACTED PATROL
3				3	3	Lieutenant
12				12	12	Sergeant (j, h)
127				127	127	Deputy II (g, h, i, p)
1				1	1	Deputy I (l)
143				143	143	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	MARINE SAFETY
1				1	1	Lieutenant
1				1	1	Sergeant
4				4	4	Deputy II (k)
1				1	1	Clerk III
1				1	1	Marine Mechanic (a)
40				40	40	Marine Safety Deputy (a)
48				48	48	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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) Nine (9) SR positions funded by Secondary Road Patrol Grant -- Act 416. Three (3) SR positions partially funded by COPS AHEAD Grant.
- (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 funded by Secondary Road Patrol Grant.
- (g) Includes one (1) position created per Misc. Res. #99065, effective 3/20/99 and one (1) position created per Misc. Res. # 99066, effective 4/3/99.
- (h) Includes one (1) Sergeant position and nine (9) Deputy II positions created per Misc. Res. #99133, effective 6/5/99.
- (i) Includes one (1) position created per Misc. Res. #98295, effective 1/2/99, and one (1) position created per Misc. Res. #98296, effective 1/2/99.
- (j) Includes one (1) position created per Misc. Res. #98248, effective 10/29/98.
- (k) Two (2) positions reclassified from Deputy I per Misc. Res. #99033, effective 1/1/99.
- (l) One (1) Deputy I position created per Misc. Res. #98325, effective 1/2/99.
- (m) Division name changed from Protective Services per Misc. Res. #99023, effective 2/13/99.
- (n) Includes one (1) position created per Misc. Res. #99162, effective 8/14/99.
- (o) Includes three (3) positions created per Misc. Res. #99161, effective 8/14/99.
- (p) Includes two (2) positions created per Misc. Res. #99213, effective 9/9/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
110	2		0		110	109	Gen Fund/Gen Purpose
5					5	5	Special Revenue
115	2		0		115	114	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary I
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	COMMUNICATIONS
1				1	1	Sheriff Communications Supervisor
6				6	6	Sheriff Communications Shift Leader
30				30	30	Sheriff Communications Agent (f)
0		1*	0*	0	0	Clerk III
37		1*	0*	37	37	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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

GF/GP	SR	REQ	REC	FY 00	FY 01	OPERATIONS
1				1	1	Chemist - Crime Lab
1				1	1	Crime Lab Specialist Supervisor
7				7	7	Crime Lab Specialist II
1				1	1	Property Room Technician
2				2	2	Clerk III
1				1	1	General Clerical (c)
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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	Secretary I
1				1	1	Clerk III
0	1			1	1	Clerk I (e)
12	1			13	13	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SPECIAL TEAMS (a)
1				1	1	Lieutenant
11		1*	0*	11	11	Sergeant (g)
13	4			17	16	Deputy II (b, d)
4				4	4	Arson Investigator
1				1	1	Secretary I
1				1	1	Office Supervisor I
2				2	2	Warrant Clerk
1				1	1	Student
34	4	1*	0*	38	37	Total Positions

- (a) Includes positions assigned as follows: one (1) Sergeant & four (4) Deputy II for Warrants; one (1) Sergeant and four (4) SR Deputy II for Auto Theft Prevention; two (2) Sergeants for Fugitive Apprehension Team (FAT); and seven (7) Sergeants for Special Investigations.
- (b) Includes four (4) SR Positions funded by Auto Theft Prevention Authority Grant.
- (c) 1,000 hr./yr. PTNE position.
- (d) Includes one (1) position changed from SR to GF/GP per Misc. Res. #99215, effective 9/9/99. Position has a sunset date of 9/30/00.
- (e) One (1) SR position funded by N.E.T. Grant.
- (f) Two (2) positions created per Misc. Res. #99195, effective 8/19/99.
- (g) One (1) position transferred from Satellite Facilities/Trusty Camp and assigned to Internet Crimes, per FY00 Budget.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

COUNTY CLERK / REGISTER OF DEEDS (b)							
CP	REQ		REC		TOT		COUNTY CLERK / REGISTER OF DEEDS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
128					128	128	Gen Fund/Gen Purpose
8					8	8	Proprietary
2					2	2	Special Revenue
138					138	138	Total Positions

ADMINISTRATION DIVISION							
CP	REQ		REC		TOT		COUNTY CLERK / REGISTER OF DEEDS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
4					4	4	Gen Fund/Gen Purpose
							Proprietary
							Special Revenue
4					4	4	Total Positions

ELECTIONS DIVISION							
CP	REQ		REC		TOT		DIRECTOR OF ELECTIONS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
8					8	8	Gen Fund/Gen Purpose
							Proprietary
							Special Revenue
8					8	8	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	JURY COMMISSION
3				3	3	Jury Board Member
3				3	3	Total Positions

REGISTER OF DEEDS DIVISION							
CP	REQ		REC		TOT		CHIEF DEPUTY REGISTER OF DEEDS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
39					39	39	Gen Fund/Gen Purpose
8					8	8	Proprietary
2					2	2	Special Revenue
49					49	49	Total Positions

COUNTY CLERK DIVISION							
CP	REQ		REC		TOT		CHIEF DEPUTY COUNTY CLERK
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
74					74	74	Gen Fund/Gen Purpose
							Special Revenue
74					74	74	Total Positions

* FY 00

Prepared by Personnel Dept. 9/25/99

ADMINISTRATION DIVISION							
CP	REQ		REC		TOT		COUNTY CLERK / REGISTER OF DEEDS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
4					4	4	Gen Fund/Gen Purpose
							Proprietary
							Special Revenue
4					4	4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION DIVISION
1				1	1	County Clerk / Register of Deeds
1				1	1	Deputy Clerk / Register of Deeds
1				1	1	Adm. Assistant - Clerk / Register
1				1	1	Secretary II
4				4	4	Total Positions

* FY 00

** FY 01

Prepared by Personnel Dept. 9/25/99

COUNTY CLERK DIVISION							
CP	REQ		REC		TOT		CHIEF DEPUTY COUNTY CLERK
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
74					74	74	Gen Fund/Gen Purpose
							Special Revenue
74					74	74	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION UNIT
1				1	1	Chief Deputy County Clerk
1				1	1	Chief Court Clerk
20				20	20	Court Clerk
22				22	22	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	LEGAL RECORDS UNIT
1				1	1	Supv. - County Clerk Legal Records
2				2	2	Office Supervisor II
1				1	1	Personal Protection Order Specialist (b)
9				9	9	Circuit Court Records Clerk
1				1	1	Cashier
13				13	13	Clerk III
7				7	7	Typist II
3				3	3	Clerk I
1				1	1	General Clerical (a)
2				2	2	Student
40				40	40	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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

(a) 2,080 hr./yr. FTNE position.

(b) One (1) position reclassified from Circuit Court Records Clerk per Misc. Res. #99208, effective 9/9/99.

* FY 00

** FY 01

Prepared by Personnel Dept. 9/25/99

REGISTER OF DEEDS DIVISION (a)							
CP	REQ		REC		TOT		CHIEF DEPUTY REGISTER OF DEEDS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
39					39	39	Gen Fund/Gen Purpose
8					8	8	Proprietary
2					2	2	Special Revenue
49					49	49	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATIVE UNIT
1				1	1	Chief Deputy Register of Deeds
1				1	1	Supervisor-Register of Deeds
2				2	2	Total Positions

Plat Board

GF/GP	SR	REQ	REC	FY 00	FY 01	PLAT REVIEW
1				1	1	Plat Engineer (d)
1				1	1	Engineering Technician (c)
	2			2	2	Engineering Aide II (b)
2	2			4	4	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	MICROGRAPHICS UNIT
1				1	1	Chief of Microfilm Reproduction Services
1				1	1	Photo. Microfilm Equipment Operator III
	4			4	4	Photo. Microfilm Equipment Operator II (f)
	2			2	2	Student
8				8	8	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	REAL ESTATE & CASHIER UNIT
1				1	1	Office Supervisor I
8				8	8	Real Estate Recording Clerk (c)
1				1	1	Cashier (c)
2				2	2	Clerk III
2				2	2	Typist II (e)
14				14	14	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	GRANTOR - GRANTEE UNIT
1				1	1	Office Supervisor I
3				3	3	Clerk III
3				3	3	Typist II
1				1	1	Student
8				8	8	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	FINANCING UNIT
1				1	1	Office Supervisor I
1				1	1	Clerk III
1				1	1	Typist II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	TRACT INDEX UNIT
1				1	1	Office Supervisor I
3				3	3	Clerk III
3				3	3	Student
7				7	7	Total Positions

- (a) Positions under Register of Deeds Division appear in one unit on salaries pages, except for the Micrographics Unit which shows as a separate division.
- (b) Positions funded by Remonumentation Grant.
- (c) One (1) position created per Misc. Res. #99142, effective 7/15/99.
- (d) Position decreased from FTE to PTNE 520 hr./yr., per Misc. Res. #99142, effective 7/15/99.
- (e) Two (2) positions created per Misc. Res. #99142, effective 7/15/99.
- (f) One (1) position reclassified from a Photo. Microfilm Equipment Operator I, per Personnel Dept. audit, effective 9/20/99.

GF/GP	SR	REQ	REC	FY 00	FY 01	VALIDATION UNIT
1				1	1	Property Validation Supervisor
2				2	2	Engineering Aide II
3				3	3	Total Positions

* FY 00
** FY 01

ELECTIONS DIVISION							
CP	REQ		REC		TOT		DIRECTOR OF ELECTIONS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
8					8	8	Gen Fund/Gen Purpose
							Proprietary
							Special Revenue
8					8	8	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ELECTIONS DIVISION
1				1	1	Director of Elections
1				1	1	Elections Specialist
5				5	5	Clerk III (a)
1				1	1	Student
8				8	8	Total Positions

(a) Includes the continuation of one (1) position per FY 00 Budget.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
42					42	42	Gen Fund/Gen Purpose
7					7	7	Special Revenue
49					49	49	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	1 County Treasurer
1				1	1	1 Chief Deputy Treasurer
1				1	1	1 Investment Administrator
1				1	1	1 Admin. Assistant -- Treasurer
1				1	1	1 Secretary II
5				5	5	5 Total Positions

TAX ADMINISTRATION (a)							
CP	REQ		REC		TOT		CHIEF - TAX ADMINISTRATION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
20					20	20	Gen Fund/Gen Purpose
7					7	7	Special Revenue
27					27	27	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Chief -- Tax Administration
1				1	1	Secretary I
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	DELINQUENT TAX
1				1	1	Delinquent Tax Supervisor
2				2	2	Account Clerk II
1				1	1	Office Leader
5				5	5	Clerk III
3				3	3	Student
12				12	12	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SPECIAL TAXES (b)
	1			1	1	Pers. Prop. Tax Collector Supv.
	5			5	5	Pers. Prop. Tax Collector
	1			1	1	Account Clerk II
	7			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SETTLEMENT & DISTRIBUTION
1				1	1	Supervisor-Settlement & Distribution
1				1	1	Accountant I
4				4	4	Junior Accountant
6				6	6	Total Positions

GENERAL ACCOUNTING (a)							
CP	REQ		REC		TOT		CHIEF -- TREASURER ACCT.
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
17					17	17	Gen Fund/Gen Purpose
							Special Revenue
17					17	17	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Chief -- Treasurer Accounting
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CASHIER
1				1	1	Accountant III
1				1	1	Revenue Collection Specialist
1				1	1	Junior Accountant (c)
3				3	3	Account Clerk II
2				2	2	Cashier
8				8	8	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	DISBURSING
1				1	1	Account Clerk II
1				1	1	Clerk III
1				1	1	Student
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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 show in Administration unit on salaries pages.
- (b) Positions funded by Delinquent Personal Prop. Tax Admin. Fund and are shown under Tax Administration Unit on Salaries Pages.
- (c) Position reclassified from Cashier Supervisor per Personnel Dept. Audit, effective 10/3/98.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		CHAIRPERSON - BOARD OF COMMISSIONERS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
54					54	54	Gen Fund/Gen Purpose
							Special Revenue
4					4	4	Proprietary
58					58	58	Total Positions

LIBRARY BOARD							DIRECTOR - LIBRARY SERVICES
CP	REQ		REC		TOT		
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
20					20	20	Gen Fund/Gen Purpose
4					4	4	Proprietary
24					24	24	Total Positions

BOARD OF COMMISSIONERS ADMINISTRATION							CHAIRPERSON - BOARD OF COMMISSIONERS
CP	REQ		REC		TOT		
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
34					34	34	Gen Fund/Gen Purpose
							Special Revenue
34					34	34	Total Positions

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99.

BOARD OF COMMISSIONERS ADMINISTRATION							
CP	REQ		REC		TOT		CHAIRPERSON -- BOARD OF COMMISSIONERS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
34					34	34	Gen Fund/Gen Purpose
							Special Revenue
34					34	34	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	BOARD OF COMMISSIONERS (a)
25				25	25	Commissioner
25				25	25	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION (a, b)
1				1	1	Administrative Dir.-Program & Oper. Analysis
1				1	1	Chief- Board of Commissioners Admin.
1				1	1	Financial/Operations Analyst
1				1	1	BOC Administrative Analyst
1				1	1	Senior Committee Coordinator
2				2	2	Committee Coordinator
1				1	1	Secretary - Board of Commissioners II
1				1	1	Student
9				9	9	Total Positions

- (a) Positions show in Commissioners and Administration unit on salaries pages.
 (b) Funding for four (4) positions was set aside to be created at a later date, per FY2000 Budget.

* FY 00
 ** FY 01

Prepared by Personnel Dept. 9/25/99

LIBRARY BOARD							
CP	REQ		REC		TOT		DIRECTOR -- LIBRARY SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
20					20	20	Gen Fund/Gen Purpose
4					4	4	Proprietary
24					24	24	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	LIBRARY ADMINISTRATION
1				1	1	Director -- Library Services
1				1	1	Clerk III
2				2	2	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	LIBRARY FOR THE VISUALLY & PHYSICALLY IMPAIRED (c,g)
1				1	1	Library Supervisor (d)
1				1	1	Library Technician II
1				1	1	Library Technician I
1				1	1	Clerk III (e)
0				0	0	General Clerical (f)
3				3	3	Student
7				7	7	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	LAW LIBRARY
1				1	1	Library Supervisor
1				1	1	Library Tech Support Spec.
1				1	1	Library Technician II
2				2	2	Library Technician I
1				1	1	General Clerical (a)
	2 (b)			2	2	Student
6	2			8	8	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	RESEARCH LIBRARY
1				1	1	Library Tech Support Spec.
2				2	2	Library Technician I
3				3	3	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	JAIL LIBRARY (c)
1				1	1	Satellite Library Technician
1				1	1	Library Technician II
	1 (b)			1	1	Library Technician I
	1 (b)			1	1	General Helper (a)
2	2			4	4	Total Positions

- (a) 1,000 hr./yr. PTNE position.
- (b) Position(s) paid from Jail Commissary Fund and provides services to jail inmates.
- (c) Positions shown under Research Library Unit on salary pages.
- (d) Also supervisor over Research Library.
- (e) Position created per Misc. Res. #98315, effective 12/10/98.
- (f) Two (2) 1000 hr./yr. PTNE position(s) deleted per Misc. Res. #98315, effective 12/10/98.
- (g) Unit retitled from Blind & Physically Handicapped per Misc. Res. #99083, effective 4/15/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

PARKS & RECREATION DEPARTMENT							
CP	REQ		REC		TOT		EXECUTIVE OFFICER - PARKS & RECREATION Gen Fund/Gen Purpose
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
259	5		5		264	264	Special Revenue (a)
259	5		5		264	264	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		EXECUTIVE OFFICER - PARKS & RECREATION Gen Fund/Gen Purpose
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
28	1		1		29	29	Special Revenue
28	1		1		29	29	Total Positions

RECREATION							
CP	REQ		REC		TOT		CHIEF -- RECREATION Gen Fund/Gen Purpose
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
90					90	90	Special Revenue
90					90	90	Total Positions

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF - OF GOLF Gen Fund/Gen Purpose
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
88					88	88	Special Revenue
88					88	88	Total Positions

PARKS							
CP	REQ		REC		TOT		ADMINISTRATOR - PARKS & REC. OPERATIONS Gen Fund/Gen Purpose
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
53	4		4		57	57	Special Revenue
53	4		4		57	57	Total Positions

(a) Includes one hundred thirty seven (137) 1,000 hr./yr. PTNE Parks Helper positions.

* FY 00

Prepared by Personnel Dept. 9/25/99

ADMINISTRATION (a)							
CP	REQ		REC		TOT		EXECUTIVE OFFICER - PARKS & RECREATION DIVISION Gen Fund/Gen Purpose
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
28	1		1		29	29	Special Revenue
28	1		1		29	29	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
	1			1	1	Executive Officer - Parks & Recreation
				1	1	Administrator - Park & Rec. Operations (g)
				1	1	Asst. Adm. - Parks & Technical Support (f)
				1	1	Chief of Golf (h)
				1	1	Public Communications Officer -- Parks & Recreation
	2			2	2	Public Communications Assistant (c)
	1			1	1	Secretary III (l)
	2			2	2	Clerk III
	1			1	1	Graphic Artist
	1			1	1	Technical Aide (b)
	1			1	1	Typist II
	2			2	2	Parks Helper (b)
	15			15	15	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	DESIGN AND DEVELOPMENT
	1			1	1	Chief of Design & Development (j)
	1	1*	1*	2	2	Architectural Engineer I
	1			1	1	Construction Inspector III (e)
	3	1*	1*	4	4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ACCOUNTING & ADMINISTRATIVE SERVICES
	1			1	1	Administrator - Parks & Rec. Administrative Services (i)
	1			1	1	Accountant IV
	1			1	1	Accountant III (k)
	1			1	1	Secretary I
	1			1	1	Central Employee Records Coord. (d)
	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) Position reclassified from Employee Records Specialist per Personnel Dept., effective 2/27/99.
- (e) Position increased from PTNE to FTE, per FY 00 budget.
- (f) Position retitled from Asst. Mgr. - Parks & Rec. per Misc. Res. #99173, effective 7/17/99.
- (g) Position reclassified from Chief - Park Operations per Misc. res. #99173, effective 7/17/99.
- (h) Position retitled from Chief - Landscape Services per Misc. Res. #99173, effective 7/17/99.
- (i) Position reclassified from Chief - Parks & Rec. Adm. Svcs. per Misc. Res. #99173, effective 7/17/99.
- (j) Position retitled from Architectural Engineer III per Misc. Res. #99173, effective 7/17/99.
- (k) Position reclassified from Accountant II per Personnel Dept., effective 9/11/99.
- (l) Position reclassified from Secretary II per Personnel Dept., effective 7/31/99.

Prepared by Personnel Dept. 9/25/99

* FY 00
** FY 01

RECREATION							
CP	REQ		REC		TOT		CHIEF -- RECREATION Gen Fund/Gen Purpose Special Revenue Total Positions
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
90					90	90	
90					90	90	

GF/GP	SR	REQ	REC	FY 00	FY 01	RECREATION ADMINISTRATION
	1			1	1	Chief -- Recreation
	2			2	2	Recreation Supervisor
	1			1	1	Park Supervisor
	2			2	2	Recreation Specialist
	1			1	1	Secretary I
	1			1	1	Typist II
	4			4	4	Parks Helper (a)
	12			12	12	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	MOBILE RECREATION
	1			1	1	Recreation Supervisor
	11			11	11	Parks Helper (a)
	12			12	12	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	WATERFORD OAKS ACTIVITY CENTER
	1			1	1	Parks Supervisor
	1			1	1	Grounds Equipment Mechanic
	1			1	1	Parks Maintenance Aide
	2			2	2	Parks & Recreation Attendant
	10			10	10	Parks Helper (a)
	15			15	15	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	NATURE PROGRAM
	1			1	1	Parks Naturalist
	3			3	3	Recreation Specialist
	1			1	1	Typist I
	4			4	4	Parks Helper (a)
	9			9	9	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	WATERFORD OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II
	5			5	5	Parks Helper (a)
	6			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SPRINGFIELD OAKS YOUTH ACTIVITY CENTER (YAC)
	1			1	1	General Maintenance Mechanic Parks & Recreation
	2			2	2	Parks Helper (a)
	3			3	3	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	WATERFORD OAKS TENNIS COMPLEX
	1			1	1	Parks Helper (a)
	1			1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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	Parks & Recreation Attendant
	18			18	18	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	TECHNICAL SUPPORT
	1			1	1	Supv. - Parks & Rec. Technical Support
	3			3	3	Skilled Maintenance Mechanic III
	2			2	2	Skilled Maintenance Mechanic II
	2			2	2	Gen. 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
	14			14	14	Total Positions

(a) 1,000 hrs/yr PTNE positions.
(b) 520 hrs/yr PTNE positions.

* FY 00
** FY 01

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF OF GOLF
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
88					88		88 Gen Fund/Gen Purpose
88					88		88 Special Revenue
							88 Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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 (b)
	25			25	25	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SPRINGFIELD OAKS
	1			1	1	Parks Maintenance Supervisor (c)
	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 (b)
	20			20	20	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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

GF/GP	SR	REQ	REC	FY 00	FY 01	RED OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II
	3			3	3	Parks Helper (b)
	4			4	4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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	Golf Shop Coordinator (a)
	16			16	16	Parks Helper (b)
	20			20	20	Total Positions

- (a) Positions report to the Chief of Golf (shown under Administration Unit).
- (b) 1,000 hrs./yr. PTNE.
- (c) Position reclassified from Grounds Maintenance Supervisor per Personnel Dept. audit, effective 7/19/97.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

PARKS							
CP	REQ		REC		TOT		ADMINISTRATOR- PARKS & REC OPERATIONS Gen Fund/Gen Purpose
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
53	4		4		57	57	Special Revenue
53	4		4		57	57	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	INDEPENDENCE OAKS
	1				1	1 Park Supervisor
	1				1	1 General Maintenance Mechanic -- Parks & Rec.
	1				1	1 Grounds & Equipment Mechanic
	2				2	2 Groundskeeper II
	1				1	1 Clerk III
	5				5	5 Parks & Recreation Attendant
	8				8	8 Parks Helper (a)
	19				19	19 Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADDISON OAKS
	1				1	1 Park Supervisor
	1				1	1 Grounds Equipment Mechanic
	1				1	1 General Maintenance Mechanic -- Parks & Rec.
	1				1	1 Groundskeeper II
	1				1	1 Groundskeeper Specialist
	1				1	1 Clerk III
	5				5	5 Parks & Recreation Attendant
	11				11	11 Parks Helper (a)
	22				22	22 Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	GROVELAND OAKS
	1				1	1 Park Supervisor
	1				1	1 General Maintenance Mechanic -- Parks & Rec.
	1				1	1 Grounds Equipment Mechanic
	6				6	6 Parks Helper (a)
	9				9	9 Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ORION OAKS
	1				1	1 Parks Helper (a)
	1				1	1 Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	LYON OAKS
	1				1	1 Park Maintenance Supervisor
		1*	1*		1	1 Golf Shop Coordinator
		1*	1*		1	1 Grounds Equip. Mech.
		1*	1*		1	1 Gen'l Maint Mech. - P & R
		1*	1*		1	1 Groundskeeper II
	1				1	1 Parks Helper (a)
	2	4*	4*		6	6 Total Positions

(a) 1000 hrs./yr. PTNE positions.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

DRAIN COMMISSIONER							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
27	1		1		28	28	Gen Fund/Gen Purpose
194	5(1)		5(1)		198	198	Special Revenue
221	6(1)		6(1)		226	226	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
14					14	14	Gen Fund/Gen Purpose
6					6	6	Special Revenue
20					20	20	Total Positions

OPERATIONS & MAINTENANCE DIVISION							
CP	REQ		REC		TOT		MANAGER – OPER. & MAINTENANCE
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
1					1	1	Gen Fund/Gen Purpose
143	5		5		148	148	Special Revenue
144	5		5		149	149	Total Positions

ENGINEERING & CONSTRUCTION DIVISION							
CP	REQ		REC		TOT		MANAGER – ENGIN. & CONSTRUCTION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
12	1		1		13	13	Gen Fund/Gen Purpose
45	(1)		(1)		44	44	Special Revenue
57	1(1)		1(1)		57	57	Total Positions

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

ADMINISTRATION							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
14					14	14	Gen Fund/Gen Purpose
6					6	6	Special Revenue
20					20	20	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Drain Commissioner
1				1	1	Chief Deputy Drain Commissioner
1				1	1	Manager -- Engineering & Construction
	1			1	1	Manager -- Operations & Maintenance
1				1	1	Administrative Assistant -- Drain
2	1			3	3	Secretary II
6	2			8	8	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATIVE SUPPORT (e)
1				1	1	Supv-Drain Financial & Admin. Support
1	1			2	2	Staff Assistant -- Drain
	1			1	1	Application Analyst/Prog II
	1			1	1	Central Employee Records Coord. (c)
	1			1	1	Customer Services Tech I (d)
1				1	1	Engineering Aide II (a) *
1				1	1	Account Clerk I
2				2	2	Typist II
1				1	1	Student Engineer (b)
1				1	1	General Clerical
8	4			12	12	Total Positions

* Position funding designation changed from GF/GP to SR, per Misc. Res. #98289, effective 12/10/98.

(a) Includes one (1) position transferred from E & C/Right of Way, per Misc. Res. #98289, effective 12/10/98.

(b) Position funded 1,000 hr./yr. PTNE.

(c) Position reclassified from Employee Records Specialist, effective 11/21/98.

(d) Position reclassified from Engineering Aide II, effective 2/27/99.

(e) Positions show under Administration on salary pages.

* FY 00

** FY 01

OPERATIONS & MAINTENANCE DIVISION							
CP	REQ		REC		TOT		MANAGER --
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	OPERATIONS & MAINTENANCE
1					1	1	Gen Fund/Gen Purpose
143	5		5		148	148	Special Revenue
144	5		5		149	149	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ENGINEERING SUPPORT
	1			1	1	Civil Engineer III
	3			3	3	Engineering Systems Coord. (f)
1				1	1	Engineering Tech.
	2			2	2	Engineering Aide II *
	3			3	3	Engineering Aide I (g)
	1			1	1	Clerk III
	2			2	2	Student
1	12			13	13	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	WATER SYSTEM MAINTENANCE
	1			1	1	Assistant Chief Engineer (a)
	1			1	1	Water Maintenance Supervisor II
	1			1	1	Civil Engineer III (k)
	2			2	2	Water Maintenance Supervisor I
	4			4	4	Maintenance Mechanic II
	1			1	1	Engineering Systems Coordinator
	7	1*	1*	8	8	Maintenance Mechanic I
	1			1	1	Engineering Aide I
	9	1*	1*	10	10	Maintenance Laborer - Drain
	1			1	1	Typist II
	28	2*	2*	30	30	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	DRAIN & SEWER MAINTENANCE
	1			1	1	Assistant Chief Engineer (b)
	1			1	1	Sewer Maintenance Supervisor II
	2			2	2	Sewer Maintenance Supervisor I *
	1			1	1	Engineering Technician
	1			1	1	Construction Inspector II (l)
	2			2	2	Lake Level Technician *
	6			6	6	Maintenance Mechanic II *
	8			8	8	Maintenance Mechanic I (d) *
	13			13	13	Maintenance Laborer Drain (e) *
	1			1	1	Clerk III
	2			2	2	General Helper
	1			1	1	Student Engineer (c) *
	39			39	39	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SEWAGE METERING
	1			1	1	Civil Engineer III
	1			1	1	Sewer Meter Supervisor
	3			3	3	Meter Mechanic II
	3			3	3	Meter Mechanic I
	1			1	1	Engineering Technician
	9			9	9	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PUMP & ELECTRONIC SYSTEMS
	1			1	1	Pump Maintenance Supervisor II
	1	1*	1*	2	2	Pump Maintenance Supervisor I
	1			1	1	Electronics Technician Supervisor
	1	1*	1*	1	1	Engineering Tech
	1	1*	1*	2	2	Electronics Technician
	9			9	9	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 *
	20	3*	3*	23	23	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SEWAGE TREATMENT SYSTEMS
	1			1	1	Assistant Chief Engineer
	2			2	2	Sewage Treatment Supervisor II
	1			1	1	Pump Maintenance Supervisor II
	1			1	1	Civil Engineer III
	3			3	3	Sewage Treatment Supervisor I
	1			1	1	Cross Connection & Pre-Trt Coord.
	1			1	1	Pump Maintenance Supervisor I
	2			2	2	Engineering Systems Coord. (h)
	3			3	3	Chemist
	1			1	1	Engineering Aide II (i)
	8			8	8	Sewage Treatment Plant Operator II
	7			7	7	Pump Maintenance Mechanic II
	2			2	2	Pump Maintenance Mechanic I (m)
	1			1	1	Typist II
	1			1	1	Student (j)
	35			35	35	Total Positions

* Position funding designation changed from GF/GP to SR, per Misc. Res. #98289, effective 12/10/98.

- (a) Also provides engineering supervision to the Sewage Metering unit.
- (b) Also provides engineering supervision to the Pump & Electric Systems Unit.
- (c) Position funded as 1,000 hr./yr. PTNE and transferred from Pump & Electric, per Misc. Res. # 98289, effective 12/10/98.
- (d) Includes two (2) SR positions transferred from Sewage Trmt. Systems, per Misc. Res. # 98289, effective 12/10/98.
- (e) Includes one (1) SR position transferred from Sewage Trmt. Systems, per Misc. Res. # 98289, effective 12/10/98.
- (f) Includes one (1) position transferred from Administration, per Misc. Res. # 98289, effective 12/10/98 and two (2) positions reclassified from Engineering Tech, 4/24/99.
- (g) Includes one (1) position transferred from Drain & Sewer Maintenance, per Misc. Res. # 98289, effective 12/10/98.
- (h) Includes one (1) position transferred from Administration, per Misc. Res. # 98289, effective 12/10/98 and reclassified from Engineering Tech, 4/24/99.
- (i) Position transferred from Engineering Support, per Misc. Res. # 98289, effective 12/10/98.
- (j) Position transferred from Drain & Sewer Maintenance, per Misc. Res. # 98289, effective 12/10/98.
- (k) Position transferred from Eng. & Const. /Const. and changed from GF/GP to SR funding, per FY 00 Budget.
- (l) Position transferred from Eng. & Const. / Inspection, per FY 00 Budget.
- (m) Includes one (1) position reclassified from Sewage Treatment Plant Operator I, per FY 00 Budget.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

ENGINEERING & CONSTRUCTION DIVISION							
CP	REQ		REC		TOT		MANAGER – ENGINEERING & CONSTRUCTION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
12	1		1		13	13	Gen Fund/Gen Purpose
45	(1)		(1)		44	44	Special Revenue
57	1(1)		1(1)		57	57	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	INSPECTION
	1			1	1	Supervisor of Inspection Services
	3			3	3	Construction Inspector IV
	5			5	5	Construction Inspector III
1	10	(1)*	(1)*	10	10	Construction Inspector II
1	5			6	6	Construction Inspector I
	1			1	1	Clerk III
2	25	(1)*	(1)*	26	26	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ENGINEERING
1				1	1	Chief Engineer – Drain
1				1	1	Asst Chief Engineer
4				4	4	Civil Engineer II
1		1*	1*	2	2	Engineering Technician
7		1*	1*	8	8	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	RIGHT OF WAY
	1			1	1	Supervisor Right of Way
	2			2	2	Right of Way Technician
	1			1	1	Engineering Technician
	3			3	3	Right of Way Agent
	3			3	3	Engineering Aide II
	2			2	2	Engineering Aide I
	1			1	1	Clerk III
	13			13	13	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CONSTRUCTION
1				1	1	Assistant Chief Engineer
1	4			5	5	Civil Engineer III
1				1	1	Civil Engineer II
3	4			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SURVEY (a)
	1			1	1	Survey Party Supervisor
	1			1	1	Engineering Technician
	1			1	1	Engineering Aide II
	3			3	3	Total Positions

(a) New organizational Unit, per Misc. Res. #98289, effective 12/10/98.

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* FY 00
** FY 01

COUNTY EXECUTIVE DEPARTMENTS (a, b, c)							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
1,008	16(6)		9(6)		1,011	1,009	Gen Fund/Gen Purpose
344	5	14	5	0	349	349	Special Revenue
373	3		3		376	376	Proprietary
1,725	24(6)	14	17(6)	0	1,736	1,734	Total Positions

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
49	2		2		51	51	Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Proprietary
60	2		2		62	62	Total Positions

MANAGEMENT & BUDGET DEPARTMENT (a)							
CP	REQ		REC		TOT		DIRECTOR - MGMT & BUDGET
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
217					217	217	Gen Fund/Gen Purpose
19					19	19	Special Revenue
6					6	6	Proprietary
242					242	242	Total Positions

CENTRAL SERVICES DEPARTMENT (b)							
CP	REQ		REC		TOT		DIRECTOR - CENTRAL SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
21					21	19	Gen Fund/Gen Purpose
18					18	18	Special Revenue
34					34	34	Proprietary
73					73	71	Total Positions

INFORMATION TECHNOLOGY DEPARTMENT (a)							
CP	REQ		REC		TOT		DIRECTOR - INFO TECHNOLOGY
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
7					7	7	Gen Fund/Gen Purpose
11					11	11	Special Revenue
128	2		2		130	130	Proprietary
146	2		2		148	148	Total Positions

FACILITIES MANAGEMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - FACILITIES MANAGEMENT
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
16					16	16	Gen Fund/Gen Purpose
0							Special Revenue
190	1		1		191	191	Proprietary
206	1		1		207	207	Total Positions

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - PERSONNEL
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
41	1(1)		1(1)		41	41	Gen Fund/Gen Purpose
							Special Revenue
4					4	4	Proprietary
45	1(1)		1(1)		45	45	Total Positions

HUMAN SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - HUMAN SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
526	11(5)		5(5)		526	526	Gen Fund/Gen Purpose
242		14		0	242	242	Special Revenue
							Proprietary
768	11(5)	14	5(5)	0	768	768	Total Positions

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT (a, c)							
CP	REQ		REC		TOT		DIRECTOR - COMMUNITY & ECONOMIC DEVELOPMENT
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
43					43	43	Gen Fund/Gen Purpose
28					28	28	Special Revenue
							Proprietary
71					71	71	Total Positions

PUBLIC SERVICES DEPARTMENT (c)							
CP	REQ		REC		TOT		DIRECTOR - PUBLIC SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
88	2		1		89	89	Gen Fund/Gen Purpose
26	5		5		31	31	Special Revenue
							Proprietary
114	7		6		120	120	Total Positions

- (a) Equalization Division transferred from Comm & Econ. Dev. Dept. to Management & Budget Dept. per Misc. Res. #99022, effective 2/25/99.
 (b) Two (2) positions funded through 6/1/00 per Misc. Res. #97097.
 (c) Employment & Training Division transferred from Public Services Department to Community & Economic Development Department and retitled Workforce Development per Misc. Res. #99022, effective 2/25/99.

* FY 00
 ** FY 01

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
49	2		2		51	51	Gen Fund/Gen Purpose
0					0	0	Special Revenue
11					11	11	Proprietary
60	2		2		62	62	Total Positions

COUNTY EXECUTIVE'S OFFICE						
GF/GP	SR	REQ	REC	FY 00	FY 01	COUNTY EXECUTIVE
1				1	1	County Executive
2				2	2	Deputy County Executive
0		2*	2*	2	2	Assistant Deputy County Executive
3		2*	2*	5	5	Total Positions

EXECUTIVE SUPPORT						
GF/GP	SR	REQ	REC	FY 00	FY 01	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
1				1	1	Graphic Artist
6				6	6	Total Positions

SECRETARIAL SUPPORT (a)						
GF/GP	SR	REQ	REC	FY 00	FY 01	SECRETARIAL SUPPORT
1				1	1	County Executive Office Coordinator
6				6	6	Secretary III
1				1	1	Student
8				8	8	Total Positions

DEPUTY COUNTY EXECUTIVE

DEPUTY COUNTY EXECUTIVE

Personnel
Management & Budget
Information Technology
Human Services

Community & Economic Development
Central Services
Public Services
Facilities Management

AUDITING DIVISION (b)							
CP	REQ		REC		TOT		MANAGER - AUDITING
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
17					17	17	Gen Fund/Gen Purpose
							Special Revenue
17					17	17	Total Positions

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
15					15	15	Gen Fund/Gen Purpose
11					11	11	Proprietary
26					26	26	Total Positions

(a) Positions show under Executive Support Unit on salary pages.

(b) Four (4) Auditor II positions changed from SR to GF/GP funding per Misc. Res. #98339, effective 1/1/99. Continuation is contingent upon cost reimbursement from CMH.

* FY 00

** FY 01

Prepared by Personnel Dept. 9/25/99

AUDITING							
CP	REQ		REC		TOT		MANAGER - AUDITING
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
17					17	17	Gen Fund/Gen Purpose
							Special Revenue
17					17	17	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Manager - Auditing
1				1	1	Chief - Auditing
1				1	1	Secretary II (a)
1				1	1	General Clerical (b)
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	FINANCE/PERFORMANCE
2				2	2	Sr. Auditor (d)
3				3	3	Auditor II
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	COMPLIANCE
2				2	2	Sr. Auditor (d)
4				4	4	Auditor II (c)
2				2	2	Accountant II
8				8	8	Total Positions

(a) Position funded PTE, 1,200 hrs./yr, approved to be increased to FTE per FY 00 Budget.

(b) 1,000 hrs./yr. PTNE position.

(c) Four (4) positions changed from SR to GF/GP funding per Misc. Res #98339, effective 1/1/99. Continuation contingent upon cost reimbursement from CMH.

(d) Includes two (2) positions in the Finance/Performance Unit and one (1) in the Compliance Unit reclassified from Auditor III per Personnel Dept. audit, effective 4/24/99.

* FY 00

** FY 01

Prepared by Personnel Dept. 9/25/99

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
15					15	15	Gen Fund/Gen Purpose
11					11	11	Proprietary
26					26	26	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	RISK MANAGEMENT
	1			1	1	Risk Manager
	1			1	1	Ins. and Safety Coordinator
	1			1	1	Workers' Comp. Specialist
	1			1	1	Safety Coordinator
	2			2	2	Field Claims Investigator
	1			1	1	Technical Assistant
	1			1	1	Employee Records Specialist
	1			1	1	Secretary I (b)
	1			1	1	Typist II
	10			10	10	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	CORPORATION COUNSEL
1				1	1	Corporation Counsel
1				1	1	Deputy Corporation Counsel
1	1			2	2	Corporation Counsel Litigator
1				1	1	First Assist. Corporation Counsel
5				5	5	Senior Asst. Corporation Counsel
1				1	1	Asst. Corporation Counsel III
1				1	1	Para Legal
1				1	1	Secretary III
1				1	1	Technical Assistant
1				1	1	Legal Secretary
1				1	1	Law Clerk (a)
15	1			16	16	Total Positions

- (a) Position funded FTNE, multi-filled.
 (b) Position reclassified from Clerk III per Personnel Dept. audit, effective 8/29/98.

* FY 00
 ** FY 01

Prepared by Personnel Dept. 9/25/99

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- MANAGEMENT & BUDGET
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
217					217	217	Gen Fund/Gen Purpose
19					19	19	Special Revenue
6					6	6	Proprietary
242					242	242	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- MANAGEMENT & BUDGET
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
2					2	2	Gen Fund/Gen Purpose
							Special Revenue
2					2	2	Total Positions

FISCAL SERVICES DIVISION							
CP	REQ		REC		TOT		MGR - FISCAL SERVICES DIVISION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
50					50	50	Gen Fund/Gen Purpose
19					19	19	Special Revenue
6					6	6	Proprietary
75					75	75	Total Positions

PURCHASING DIVISION							
CP	REQ		REC		TOT		MANAGER -- PURCHASING
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
11					11	11	Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Total Positions

REIMBURSEMENT DIVISION							
CP	REQ		REC		TOT		MANAGER -- REIMBURSEMENT
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
57					57	57	Gen Fund/Gen Purpose
							Special Revenue
57					57	57	Total Positions

EQUALIZATION (a)							
CP	REQ		REC		TOT		MANAGER -- EQUALIZATION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
97					97	97	Gen Fund/Gen Purpose
							Special Revenue
97					97	97	Total Positions

(a) Division transferred from Community & Economic Development Department per Misc. Res. #99022, effective 2/25/99.

* FY 00
** FY 01

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MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- MANAGEMENT & BUDGET
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
2					2	2	Gen Fund/Gen Purpose
							Special Revenue
2					2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Director -- Management & Budget
1				1	1	Deputy Director -- Management & Budget
2				2	2	Total Positions

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

PURCHASING							
CP	REQ		REC		TOT		MANAGER -- PURCHASING
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
11					11	11	Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Manager -- Purchasing
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PROCUREMENT (a)
1				1	1	Chief -- Purchasing
1				1	1	Purchasing Systems Coordinator
3				3	3	Buyer II
3				3	3	Procurement Technician (b)
1				1	1	Clerk III
9				9	9	Total Positions

- (a) Positions show in Administration unit on salaries pages.
(b) One (1) position reclassified from Clerk III per Personnel Dept. audit, effective 2/27/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

EQUALIZATION (a)							
CP	REQ		REC		TOT		MANAGER -- EQUALIZATION Gen Fund/Gen Purpose Special Revenue Total Positions
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
97					97	97	
97					97	97	

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Manager -- Equalization
1				1	1	Administrator-Equalization (b)
1				1	1	Technical Assistant (c)
1				1	1	Secretary II
1				1	1	Secretary I
1				1	1	Student
6				6	6	Total Positions

CP	REQ		REC		TOT		REAL & PERSONAL PROPERTY APPRAISAL Governmental Positions Special Revenue Positions Total Positions
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
70					70	70	
70					70	70	

GF/GP	SR	REQ	REC	FY 00	FY 01	STANDARDS (d)
1				1	1	Equalization Field Supervisor
1				1	1	Equalization Appraiser II-Certified
1				1	1	Tax Standards Specialist
1				1	1	Senior Equalization Clerk (c)
1				1	1	Equalization Clerk
5				5	5	Total Positions

CP	REQ		REC		TOT		EQUALIZATION - TECHNICAL SERVICES Governmental Positions Special Revenue Positions Total Positions
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
16					16	16	
16					16	16	

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- (a) All positions show in Administration unit on salaries pages.
- (b) Position laterally reclassified from Administrator-Real & Personal Property, per Misc. Res. #99057, effective 4/24/99.
- (c) Position also performs duties for the Appeals & Equalization Studies Unit.
- (d) Unit reports directly to Manager-Equalization

* FY 00
** FY 01

CP	REQ		REC		TOT		REAL & PERSONAL PROPERTY APPRAISAL
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
70					70	70	Governmental Positions
							Special Revenue Positions
70					70	70	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	REAL & PERSONAL PROPERTY APPRAISAL ADMIN.
1				1	1	Chief - Real and Personal Property (c)
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	REAL PROPERTY APPRAISAL
3				3	3	Equalization Field Supervisor
5				5	5	Equalization Appraiser III-Certified (d)
19				19	19	Equalization Appraiser II-Certified
3				3	3	Equalization Appraiser I-Certified
2				2	2	Appraiser Aide (e)
32				32	32	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PERSONAL PROPERTY APPRAISAL
1				1	1	Equalization Field Supervisor
1				1	1	Equalization Appraiser III - Certified
8				8	8	Equalization Appraiser II - Certified (d)
3				3	3	Equalization Appraiser I-Certified
13				13	13	Total Positions

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

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATIVE SERVICES
1				1	1	Supv. - Equalization Administrative Serv.
1				1	1	Office Supervisor II (b)
7				7	7	Senior Equalization Clerk (d)
7				7	7	Equalization Clerk (e)
6				6	6	Clerk II
2				2	2	General Clerical (a)
24				24	24	Total Positions

- (a) 1,000 hr./yr. PTNE positions.
- (b) Position upwardly reclassified from Office Supervisor I, per Misc. Res. #99057, effective 4/24/99.
- (c) Position laterally reclassified from Chief - Real Property, per Misc. Res. #99057, effective 4/24/99.
- (d) Includes one (1) position created per Misc. Res. #99136, effective 6/10/99.
- (e) Includes two (2) positions created per Misc. Res. #99136, effective 6/10/99.

* FY 00
** FY 01

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CP	REQ		REC		TOT		EQUALIZATION TECHNICAL SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	EQUALIZATION-TECHNICAL SERVICES
1				1	1	Chief-Equalization Technical Services (d)
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	TAX DESCRIPTIONS & MAPPING
1				1	1	Supervisor - Land Description & Mapping
1				1	1	Sr. Tax Description Technician
1				1	1	Engineering Technician (c)
1				1	1	Engineering Aide II (b, g)
1				1	1	Equalization Clerk
1				1	1	Clerk I (a)
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	TECHNOLOGY SUPPORT
1				1	1	Equalization Technology Support Supervisor (f)
1				1	1	Equalization Appraiser III-Certified
1				1	1	Equalization Appraiser II-Certified
1				1	1	Engineering Technician
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	APPEALS & EQUALIZATION STUDIES
1				1	1	Equalization Field Supervisor (e)
4				4	4	Equalization Appraiser II - Certified
5				5	5	Total Positions

- (a) FTNE position reclassified from Engineering Aide II per Misc. Res. #98309, effective 12/19/98.
 (b) Two (2) positions transferred to Info. Tech. per Misc. Res. #98309, effective 12/19/98.
 (c) Position classified as Tax Description Supervisor through 9/30/99, per Misc. Res. #97074.
 (d) Position laterally reclassified from Chief-Tax Appeals, per Misc. Res. #99057, effective 4/24/99.
 (e) Position upwardly reclassified from Equalization Appraiser III, per Misc. Res. #99057, effective 4/24/99.
 (f) Position upwardly reclassified from User Support Specialist III, per Misc. Res. #99062, effective 4/24/99.
 (g) Position increased from FTNE to FTE per Misc. Res. #97074 through 9/30/99. Approved to be continued as FTE per FY 00 Budget.

Prepared by Personnel Dept 9/25/99

* FY 00
 ** FY 01

FISCAL SERVICES DIVISION							
CP	REQ		REC		TOT		MGR - FISCAL SERVICES DIVISION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
50					50	50	Gen Fund/Gen Purpose
19					19	19	Special Revenue
6					6	6	Proprietary
75					75	75	Total Positions

GOV	SR	REQ	REC	FY 00	FY 01	FISCAL SVCS. ADMINISTRATION
1				1	1	Manager - Fiscal Services
1				1	1	Secretary II
2				2	2	Total Positions

STRATEGIC PLANNING & QUALITY ASSURANCE GROUP (a)							
CP	REQ		REC		TOT		
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
16					16	16	Gen Fund/Gen Purpose
							Special Revenue
16					16	16	Total Positions

FISCAL SERVICES GROUP							
CP	REQ		REC		TOT		CHIEF - FISCAL SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
27					27	27	Gen Fund/Gen Purpose
7					7	7	Special Revenue
2					2	2	Proprietary
36					36	36	Total Positions

DRAIN / FACILITIES MGT. FISCAL SERVICES							
CP	REQ		REC		TOT		CHIEF - FISCAL SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
5					5	5	Gen Fund/Gen Purpose
12					12	12	Special Revenue
4					4	4	Proprietary
21					21	21	Total Positions

(a) One (1) position transferred to Fiscal Services Group, effective 6/19/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

STRATEGIC PLANNING & QUALITY ASSURANCE GROUP						
CP	REQ		REC		TOT	
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01
16					16	16
						Gen Fund/Gen Purpose
						Special Revenue
16					16	16
						Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	STRATEGIC PLANNING UNIT
1				1	1	Sr. Financial Analyst
1				1	1	Program Activities Coord
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	QUALITY ASSURANCE UNIT
1				1	1	Senior Financial Analyst
1				1	1	Accounting Systems Coordinator
1				1	1	Financial Analyst II
2				2	2	Accountant II
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PAYROLL & COST ANAL. UNIT
1				1	1	Accountant V
0				0	0	Asst. Payroll Supv. (a)
1				1	1	Financial Analyst III
1				1	1	Accountant III
1				1	1	Accountant I
0				0	0	Junior Accountant
4				4	4	Employee Records Specialist (b)
1				1	1	Account Clerk II (c)
9				9	9	Total Positions

- (a) Position transferred to General Fiscal Services Group, effective 6/19/99.
- (b) Includes one (1) position reclassified from Junior Accountant, per Personnel Dept. audit, effective 5/22/99.
- (c) Position transferred from Fiscal Services Group/General Fiscal Svcs., effective 9/25/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

FISCAL SERVICES GROUP							
CP	REQ		REC		TOT		CHIEF - FISCAL SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
27					27	27	Gen Fund/Gen Purpose
7					7	7	Special Revenue
2					2	2	Proprietary
36					36	36	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	GENERAL FISCAL SVCS. UNIT
1				1	1	Chief - Fiscal Services
1				1	1	Accountant V
1				1	1	Fiscal Services Supervisor
3				3	3	Financial Analyst III (a)
1	1			2	2	Financial Analyst II
1				1	1	Accountant III (b)
1				1	1	Financial Analyst I
0				0	0	Account Clerk II (c)
1				1	1	Clerk III
10	1			11	11	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	PROPRIETARY ACCOUNTING UNIT
1				1	1	Accountant V
2	2			4	4	Accountant II
1				1	1	Accountant I
4				4	4	Account Clerk II
8	2			10	10	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	GENERAL REVENUE ACCTG UNIT
1				1	1	Accountant V
1				1	1	Grants Writer
	2			2	2	Accountant III
	1			1	1	Accountant II
2				2	2	Accountant I
	2			2	2	Junior Accountant
1	1			2	2	Account Clerk II
5	6			11	11	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ACCOUNTS PAYABLE UNIT
1				1	1	Accountant III
3				3	3	Account Clerk II
4				4	4	Total Positions

- (a) One (1) position reclassified from Financial Analyst II per Personnel Dept. audit, effective 6/19/99.
 (b) Position reclassified per Personnel Dept. from Assistant Payroll Supervisor and transferred from Strategic Planning & Quality Assurance Group/Payroll, effective 6/19/99.
 (c) Position transferred to Strategic & Quality Assurance Group/Payroll, effective 9/25/99.

* FY 00
 ** FY 01

Prepared by Personnel Dept. 9/25/99

DRAIN / FACILITIES MGT. FISCAL SERVICES							
CP	REQ		REC		TOT		CHIEF - FISCAL SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
5					5	5	Gen Fund/Gen Purpose
12					12	12	Special Revenue
4					4	4	Proprietary
21					21	21	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	FACILITIES MGMT. ACCTG. UNIT
1				1	1	Chief - Fiscal Services
1				1	1	Financial Analyst II
	1			1	1	Accountant III
	1			1	1	Accountant II
	2			2	2	Account Clerk II
2	4			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	WATER & SEWER ACCTG. UNIT
	1			1	1	Accountant V
	1			1	1	Accountant II
	2			2	2	Junior Accountant
	5			5	5	Account Clerk II
	1			1	1	Student
	10			10	10	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	DRAIN ACCOUNTING UNIT
2	1			3	3	Accountant III
1	1			2	2	Account Clerk II
3	2			5	5	Total Positions

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

REIMBURSEMENT							
CP	REQ		REC		TOT		MANAGER – REIMBURSEMENT
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
57					57	57	Gen Fund/Gen Purpose
57					57	57	Special Revenue
							Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION (a)
1				1	1	Manager – Reimbursement
2				2	2	Chief – Reimbursement
1				1	1	Circuit Court Service Officer (d)
1				1	1	Secretary II
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CIRCUIT COURT ACCOUNTS (a)
1				1	1	Reimbursement Supervisor II
4				4	4	Collection Specialist
5				5	5	Collection Clerk II
3				3	3	Collection Clerk I
2				2	2	General Clerical (d)
1				1	1	Student
16				16	16	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PROBATE COURT ACCOUNTS (a)
1				1	1	Reimbursement Supervisor II
3				3	3	Collection Specialist
1				1	1	Junior Accountant
6				6	6	Collection Clerk II
2				2	2	Collection Clerk I
1				1	1	Student
14				14	14	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CHILD SUPPORT ACCOUNTING
1				1	1	Reimbursement Supervisor I
8				8	8	Junior Accountant
1				1	1	Account Clerk I (c)
10				10	10	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CHILD SUPPORT BANKING UNIT (b)
1				1	1	Reimbursement Supervisor I
1				1	1	Junior Accountant
4				4	4	Account Clerk II
4				4	4	Account Clerk I
2				2	2	General Clerical (d)
12				12	12	Total Positions

- (a) Positions show in Administration Unit on salaries pages.
- (b) Positions show in Child Support Accounting on salaries pages.
- (c) 1,000 hr./yr. PTNE position. Reclassified from General Clerical, per Personnel Department audit, effective 10/11/97.
- (d) 1,000 hr./yr. PTNE position (s).

* FY 00
** FY 01

CENTRAL SERVICES DEPARTMENT (a)							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
21					21	19	Gen Fund/Gen Purpose
18					18	18	Special Revenue
34					34	34	Proprietary
73					73	71	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
1					1	1	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Total Positions

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MANAGER -- AVIATION & TRANSPORTATION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
18					18	18	Gen Fund/Gen Purpose
							Special Revenue
18					18	18	Total Positions

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
20					20	18	Gen Fund/Gen Purpose
34					34	34	Proprietary
54					54	52	Total Positions

(a) Two (2) positions funded through 6/1/00 per Misc. Res. #97097.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

CENTRAL SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
1					1	1	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Director of Central Services
1				1	1	Total Positions

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

AVIATION & TRANSPORTATION (a)							
CP	REQ		REC		TOT		MANAGER -- AVIATION & TRANSPORTATION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
18					18	18	Gen Fund/Gen Purpose
18					18	18	Special Revenue
							Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
	1			1	1	Manager-Aviation & Transportation
	1			1	1	Total Positions

OAKLAND COUNTY INTERNATIONAL AIRPORT

OAKLAND / TROY
Airport Manager (b)

GF/GP	SR	REQ	REC	FY 00	FY 01	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
	5			5	5	Airport Maint. Mech. I
	13			13	13	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	OPERATIONS
	1			1	1	Supv-Airport Admin. Services
	1			1	1	Airport Rental Agent
	1			1	1	Account Clerk I
	1			1	1	Typist II
	4			4	4	Total Positions

(a) For budget purposes all units combined on salaries pages.
(b) Non-County position.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
20					20	18	Gen Fund/Gen Purpose
							Special Revenue
34					34	34	Proprietary
54					54	52	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	MATERIALS MGT & PRINTING (b)
	1				1	1 Chief - Support Services
	1				1	1 Supv - Materials Mgt. & Printing (d)
	1				1	1 Materials Mgmt. Records Supervisor
	1				1	1 Printing Equipment Operator III
	4				4	4 Printing Equipment Operator II (e)
1					1	1 Property Control Clerk
	3				3	3 Materials Management Clerk
	1				1	1 Clerk III
	2				2	2 Clerk II / Deliveryperson (a)
1					1	1 Clerk II
2	14				16	16 Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1					1	1 Administrator-Support Services
1					1	1 Secretary I (h)
2					2	2 Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	LEASED VEHICLE OPERATIONS
	1				1	1 Garage Supervisor
	1				1	1 Garage Supervisor - Nights
	6				6	6 Auto. Mechanic II
	1				1	1 Auto. Mechanic I
	1				1	1 Garage Account Clerk
	1				1	1 Clerk II - Delivery Person
	1				1	1 Garage Attendant
	12				12	12 Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	RADIO COMMUNICATIONS
	1				1	1 Senior Radio Comm. Tech.
	4				4	4 Radio Communications Tech.
	2				2	2 Communications Installer (f)
	1				1	1 Radio Communication Clerk (g)
	8				8	8 Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	RECORD RETENTION
1					1	1 Record Retention Specialist
1					1	1 Clerk III
4					4	4 Clerk II
2					2	0 General Helper (c)
1					1	1 Student
9					9	7 Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	MAIL ROOM
1					1	1 Office Leader
6					6	6 Clerk II / Deliveryperson
7					7	7 Total Positions

- (a) Includes one (1) 1,000 hr./yr. PTNE position.
- (b) Materials Mgmt & Printing Units combined. Chief-Materials Management position deleted per Misc. Res. #99157, effective 8/5/99.
- (c) Two (2) 1,000 hr./yr. (PTNE) positions, funded through 6/1/00 per Misc. Res. #97097.
- (d) Position reclassified from Supv - Store Operations, per Misc. Res. #99157, effective 8/5/99.
- (e) Includes one (1) position created per Misc. Res. #99232, effective 10/15/98.
- (f) Includes one (1) position created per Misc. Res. #99087, effective 5/8/99.
- (g) Position reclassified from Clerk III per Misc. Res #99062, effective 4/24/99.
- (h) Position reclassified from Clerk III per Personnel Dept. audit, effective 8/19/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

FACILITIES MANAGEMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- FACILITIES MGMT.
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
16					16	16	Gen Fund/Gen Purpose
190	1			1	191	191	Proprietary
206	1			1	207	207	Total Positions

ADMINISTRATION (a, b)							
CP	REQ		REC		TOT		DIRECTOR -- FACILITIES MGMT.
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
6					6	6	Gen Fund/Gen Purpose
6					6	6	Proprietary
12					12	12	Total Positions

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MANAGER - FACILITIES MAINT. & OPERATIONS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
184	1		1		185	185	Proprietary
184	1		1		185	185	Total Positions

FACILITIES ENGINEERING							
CP	REQ		REC		TOT		MANAGER -- FACILITIES ENGINEERING
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
10					10	10	Gen Fund/Gen Purpose
10					10	10	Total Positions

- (a) Emergency Mgt. Unit transferred to Information Technology Dept. per M.R. #98298, effective 12/10/98.
(b) Solid Waste Unit transferred to Community and Economic Development Department per Misc. Res. #99146, effective 7/17/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

FACILITIES MANAGEMENT ADMINISTRATION (b)							
CP	REQ		REC		TOT		DIRECTOR -- FACILITIES MANAGEMENT
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
6					6	6	Gen Fund/Gen Purpose
6					6	6	Proprietary
12					12	12	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Director -- Facilities Management
1				1	1	Property Management Specialist
1				1	1	Technical Assistant
3				3	3	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	TECHNICAL SUPPORT
	1			1	1	Supervisor - Facilities Planning
	3			3	3	Maintenance Planner II (a)
1				1	1	Maintenance Planner I
1				1	1	Engineering Technician
	1			1	1	Engineering Aide II
1	1			2	2	Student Engineer
3	6			9	9	Positions

(a) Includes one (1) 1,000 hr./yr. PTNE position.

(b) Emergency Mgt. Unit transferred to Information Technology Dept. per M.R. #98298, effective 12/10/98, and Solid Waste Unit transferred to Community and Economic Development Department per Misc. Res. #99146, effective 7/17/99.

* FY 00

** FY 01

Prepared by Personnel Dept. 9/25/99

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MANAGER - FACILITIES MAINT. & OPERATIONS Gen Fund/Gen Purpose
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
184	1		1		185	185	Proprietary
184	1		1		185	185	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ADMINISTRATION
	1			1	1	Manager - Facilities Maint. & Oper.
	1			1	1	Chief - Fire & Security (f)
	1			1	1	Facilities Engineer II
	3			3	3	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ADMINISTRATIVE SERVICES (a)
	1			1	1	Supervisor - F.M.&O. Admin. Svcs.
	1			1	1	Central Employee Records Coord (h)
	1			1	1	Secretary II
	1			1	1	Secretary I
	4			4	4	Clerk III
	1			1	1	Account Clerk I
	1			1	1	Student
	10			10	10	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ARCH. MAINT. & SPECIAL PROJECTS (b)
	1			1	1	Chief - Facilities Maintenance & Oper.
	1			1	1	Maintenance Supervisor II
	0	1*	1*	1	1	Maintenance Planner II
	3			3	3	Skilled Maintenance Mechanic III
	6			6	6	Skilled Maintenance Mechanic II
	5			5	5	Skilled Maintenance Mechanic I
	1			1	1	Central Stock Attendant
	8			8	8	General Maintenance Mechanic
	1			1	1	Maintenance Laborer
	26	1*	1*	27	27	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	GROUNDS MAINTENANCE
	1			1	1	Chief - Landscape Services
	1			1	1	Landscape Services Supervisor
	5			5	5	Groundskeeper Crew Chief
	1			1	1	Grounds Equipment Mechanic
	1			1	1	Groundskeeper Specialist
	3			3	3	Groundskeeper II
	14			14	14	General Helper
	26			26	26	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	MECH. ELEC. MAINT. BLDG. & UTL. OPER. (b)
	1			1	1	Chief - Facilities Maintenance & Oper.
	4			4	4	Maintenance Supervisor II
	2			2	2	Maintenance Planner II
	1			1	1	Skilled Maintenance Mechanic III
	21			21	21	Skilled Maintenance Mechanic II (e)
	2			2	2	General Maintenance Mechanic
	31			31	31	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	PONTIAC MARKET
	1			1	1	Market Master
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	BUILDINGS HEATING
	1			1	1	Chief - Heating Plant
	1			1	1	Boiler Mechanic
	4			4	4	Boiler Operator
	1			1	1	Skilled Maintenance Mechanic II
	7			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	BUILDINGS CUSTODIAL
	1			1	1	Chief - Custodial Services
	1			1	1	Custodial Work Supervisor III
	4			4	4	Custodial Work Supervisor II
	5			5	5	Mobile Unit Custodial Worker
	1			1	1	Custodial Worker III
	48			48	48	Custodial Worker II
	60			60	60	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	BUILDING SAFETY
	3			3	3	Shift Supervisor - Building Safety
	1			1	1	Locksmith
	1			1	1	Alarm Technician
	5			5	5	Safety Dispatcher (g)
	7			7	7	Building Safety Attendant (c)
	3			3	3	General Helper (d)
	20			20	20	Total Positions

- (a) Positions show under Administration in salaries pages.
- (b) Positions show under Buildings Maintenance in salaries pages.
- (c) Includes one (1) position assigned to South Health Division office.
- (d) 1000 hrs/yr PTNE positions.
- (e) Includes one (1) PR position reclassified from General Maintenance Mechanic per Personnel Dept. Audit, effective 8/1/99.
- (f) Position reclassified from Safety Coordinator per Misc. Res. #99143, effective 6/10/99.
- (g) Positions retitled from Building Safety Attendant per Misc. Res. #99143, effective 6/10/99.
- (h) Position reclassified from Employee Records Specialist per Personnel Dept. audit, effective 12/5/98.

* FY 00
** FY 01

FACILITIES ENGINEERING (a)							
CP	REQ		REC		TOT		MANAGER -- FACILITIES ENGINEERING
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
10					10	10	Gen Fund/Gen Purpose
							Special Revenue
10					10	10	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Manager -- Facilities Engineering
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PROJECT MANAGEMENT
1				1	1	Facilities Engineering Supervisor
3				3	3	Facilities Engineer III
2				2	2	Facilities Engineer II
1				1	1	Maintenance Planner I
1				1	1	Construction Inspector II
8				8	8	Total Positions

(a) All positions show in Administration Unit on salaries pages.

* FY 00

** FY 01

Prepared by Personnel Dept. 9/25/99

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
41	1(1)		1(1)		41	41	Gen Fund/Gen Purpose
							Special Revenue
4					4	4	Proprietary
45	1(1)		1(1)		45	45	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
2					2	2	Gen Fund/Gen Purpose
							Special Revenue
2					2	2	Total Positions

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		DEPUTY DIRECTOR of PERSONNEL
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
10					10	10	Gen Fund/Gen Purpose
4					4	4	Proprietary
14					14	14	Total Positions

HUMAN RESOURCES							
CP	REQ		REC		TOT		MANAGER -- HUMAN RESOURCES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
29	1(1)		1(1)		29	29	Gen Fund/Gen Purpose
							Special Revenue
29	1(1)		1(1)		29	29	Total Positions

* FY 00
** FY 01

PERSONNEL ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
2					2		2 Gen Fund/Gen Purpose
							Special Revenue
2					2		2 Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Director of Personnel
1				1	1	Deputy Director of Personnel
2				2	2	Total Positions

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		DEPUTY DIRECTOR of PERSONNEL
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
10					10	10	Gen Fund/Gen Purpose
4					4	4	Proprietary
14					14	14	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
						Deputy Director of Personnel (c)
1				1	1	Secretary II
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	LABOR RELATIONS
1				1	1	Labor Relations Specialist
1				1	1	Personnel Analyst I
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	EMPLOYEE BENEFITS
1				1	1	Supervisor – Employee Benefits
1				1	1	Personnel Analyst III
1				1	1	Central Employee Records Coord. (e)
2				2	2	Employee Records Specialist
1				1	1	Typist II (a)
6				6	6	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	TRAINING & DEVELOPMENT (b)
	1			1	1	Training Supervisor (d)
	1			1	1	Personnel Analyst II
	1			1	1	Training Assistant
	1			1	1	Student
	4			4	4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	E.E.O.
1				1	1	E.E.O. Officer
1				1	1	Total Positions

- (a) Position funded 1,500 hrs./yr., part-time eligible.
- (b) Positions funded by Fringe Benefit Fund.
- (c) Position shows in Personnel Administration in salary pages.
- (d) Position retitled from Training Coordinator, per Misc. Res. #99208, effective 9/9/99.
- (e) Position reclassified from Employee Records Specialist per audit, effective 6/19/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

HUMAN RESOURCES						
CP	REQ		REC		TOT	MANAGER -- HUMAN RESOURCES
	FY 00	FY 01	FY 00	FY 01	FY 00	
29	1(1)		1(1)		29	29
						Gen Fund/Gen Purpose
						Special Revenue
29	1(1)		1(1)		29	29
						Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Manager -- Human Resources
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SELECTION & PLACEMENT
1				1	1	Supervisor-Human Resources (b)
1				1	1	Industrial/Org. Psychologist
2				2	2	Personnel Analyst III
2				2	2	Personnel Analyst II (a)
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CLASSIFICATION & JOB EVALUATION
1				1	1	Supervisor -- Human Resources
1				1	1	Senior Personnel Analyst
1				1	1	Personnel Analyst III
3				3	3	Personnel Analyst II
2				2	2	Personnel Analyst I (e)
8				8	8	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	OFFICE SUPPORT
1				1	1	Supervisor -- Administrative Svcs.
1				1	1	Technical Assistant
3				3	3	Clerk III
1				1	1	Typist II
1				1	1	Student
7				7	7	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	EMPLOYEE RECORDS & SALARIES
1				1	1	Supervisor -- Human Resources (c)
1				1	1	Personnel Analyst II
2				2	2	Central Employee Records Coord (d)
1				1	1	Clerk III
		1*	1*	1	1	Clerk I (f)
1		(1)*	(1)*	0	0	Student
6		1(1)*	1(1)*	6	6	Total Positions

- (a) One (1) SR Community Mental Health position deleted per M.R. #98339, effective 12/31/98.
 (b) Position reclassified from Supv-Selection & Placement, effective 12/19/98.
 (c) Position reclassified from Supv-Employee Records & Salaries, effective 12/19/98.
 (d) Positions reclassified from Technical Assistant, effective 8/29/98 and 12/05/98.
 (e) Includes one (1) position downwardly reclassified from Personnel Analyst III per FY 00 Budget.
 (f) Position is FTNE (2,000 hr./yr.).

* FY 00
 ** FY 01

Prepared by Personnel Dept.9/25/99

HUMAN SERVICES							
CP	REQ		REC		TOT		DIRECTOR --HUMAN SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
526	11(5)		5(5)		526	526	Gen Fund/Gen Purpose
242		14		0	242	242	Special Revenue
768	11(5)	14	5(5)	0	768	768	Total Positions

HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- HUMAN SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
4					4	4	Gen Fund/Gen Purpose
2					2	2	Special Revenue
6					6	6	Total Positions

HEALTH DIVISION							
CP	REQ		REC		TOT		MANAGER -- HEALTH DIVISION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
351	6(5)		3(5)		349	349	Gen Fund/Gen Purpose
125					125	125	Special Revenue
476	6(5)		3(5)		474	474	Total Positions

MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER -- MED CARE FACILITY
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
112					112	112	Special Revenue
112					112	112	Total Positions

CHILDREN'S VILLAGE							
CP	REQ		REC		TOT		MANAGER -- CHILDREN'S VILLAGE
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
148	3		1		149	149	Gen Fund/Gen Purpose
		14		0	0	0	Special Revenue
148	3	14	1	0	149	149	Total Positions

MEDICAL EXAMINER DIVISION							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
23	2		1		24	24	Gen Fund/Gen Purpose
3					3	3	Special Revenue
26	2		1		27	27	Total Positions

* FY 00

** FY 01

Prepared by Personnel Dept. 9/25/99

HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- HUMAN SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
4					4	4	Gen Fund/Gen Purpose
2					2	2	Special Revenue
6					6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Director -- Human Services
	1			1	1	HSCC - Coordinator (b)
		1		1	1	Clerk III (b)
1	2			3	3	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SOCIAL SERVICES BOARD (a)
1				1	1	Social Services Board Chairperson
2				2	2	Social Services Board Member
3				3	3	Total Positions

(a) Positions shown under Human Services Administration on Salaries Pages.

(b) One (1) Human Services Coordinating Council - (HSCC) - Coordinator and one (1) Clerk III created per Misc. Res. # 98337, effective 12/10/98.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

HEALTH							
CP	REQ		REC		TOT		MANAGER -- HEALTH DIVISION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
351	6(5)		3(5)		349	349	Gen Fund/Gen Purpose
125					125	125	Special Revenue
476	6(5)		3(5)		474	474	Total Positions

HEALTH ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER -- HEALTH DIVISION
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
101	3		2		103	103	Gen Fund/Gen Purpose
21					21	21	Special Revenue
122	3		2		124	124	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- PERSONAL & PREVENTIVE HEALTH SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
173	1(5)		0(5)		173	173	Gen Fund/Gen Purpose
61					61	61	Special Revenue
234	1(5)		0(5)		229	229	Total Positions

ENVIRONMENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- ENVIRONMENTAL HEALTH SVCS.
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
62	1		0		62	62	Gen Fund/Gen Purpose
2					2	2	Special Revenue
64	1		0		64	64	Total Positions

HEALTH EDUCATION & NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- HEALTH EDUCATION & NUTRITION SVCS.
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
15	1		1		16	16	Gen Fund/Gen Purpose
41					41	41	Special Revenue
56	1		1		57	57	Total Positions

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

HEALTH ADMINISTRATION					
CP	REQ	REC	TOT	MANAGER - HEALTH DIVISION	
	FY 00	FY 01	FY 00	FY 01	
101	3	2	103	103	Gen Fund/Gen Purpose
21			21	21	Special Revenue
122	3	2	124	124	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION (a)
1				1	1	Manager - Health Division
1				1	1	Secretary II
3				3	3	Secretary I
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	JAIL HEALTH PROGRAM
1				1	1	Public Health Program Coordinator
1				1	1	Clinical Health Specialist
1		1*	1*	2	2	Nursing Supervisor
15		1*	0*	15	15	General Staff Nurse
18		2*	1*	19	19	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATIVE SERVICES (a)
1				1	1	Administrator - Public Health Admin. Serv. (l)
1				1	1	Chief - Public Health Administrative Services
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SUBSTANCE ABUSE CONTROL
1				1	1	Substance Abuse Control Supervisor
1	1			1	1	Public Health Program Coordinator (e)
3				3	3	Public Health Nurse III (e)
1				1	1	General Staff Nurse (e)
1	9			9	9	Substance Abuse Program Analyst (c)
1				1	1	Account Clerk II
1	2			2	2	Auxiliary Health Worker (d)
1				1	1	Office Leader
2				2	2	Clerk III (e)
2				2	2	Typist II (f,i,j)
3	20			23	23	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PLANNING & EVALUATION (a)
1				1	1	Supervisor - Planning & Evaluation
1	1 (h)			2	2	Program Evaluation Analyst
1				1	1	Health Support Specialist (k)
1				1	1	Clerk II Delivery Person (l)
1				1	1	Storekeeper II
5	1			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CENTRAL SUPPORT
2				2	2	Office Supervisor II
1				1	1	Office Supervisor I
7				7	7	Office Leader
14				14	14	Clerk III
1				1	1	Account Clerk II
19				19	19	Typist II
1				1	1	Typist I
1				1	1	Clerk II
5				5	5	Student
51				51	51	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CENTRAL HEALTH SERVICES
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
2				2	2	Total Positions

- (a) Position(s) shown under Administration unit on salaries pages.
- (b) Position paid from Cigarette Tax revenue.
- (c) Eight (8) positions funded by Substance Abuse Grant. One (1) position funded by Pregnancy Prevention Program Grant.
- (d) Includes one (1) PTNE 1000 hrs/yr position funded by Pregnancy Prevention Program Grant.
- (e) Position(s) funded by Substance Abuse Grant.
- (f) Includes one (1) position funded by Substance Abuse Grant.
- (g) Includes one (1) PTNE (1,000 hr/yr) position funded by Substance Abuse Grant.
- (h) Position funded by Community Health Assessment Grant.
- (i) Includes one (1) position funded 50% by Pregnancy Prevention and 50% Substance Abuse Grant.
- (j) Position reclassified from Clerk II, per Salary Grade Review effective 4/24/99.
- (k) Position reclassified from Technical Assistant, per Salary Grade Review effective 4/24/99.
- (l) Per Misc. Res. #99050, positions will be budgeted within the Health Fund, and funding designation switched from SR to GF/GP.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- PERSONAL & PREVENTIVE HEALTH SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
173	1(5)		0(5)		168	168	Gen Fund/Gen Purpose
61					61	61	Special Revenue
234	1(5)		0(5)		229	229	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Administrator -- P&PH Services
1				1	1	Administrative Assistant -- P&PH Services
1				1	1	Chief -- Public Health Clinical & Special Prog.
1				1	1	Chief -- Public Health Field Nursing
1				1	1	Clerk III
5				5	5	Total Positions

PUBLIC HEALTH FIELD NURSING							
CP	REQ		REC		TOT		CHIEF -- PUBLIC HEALTH FIELD NURSING
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
94					94	94	Gen Fund/Gen Purpose
4					4	4	Special Revenue
98					98	98	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
CP	REQ		REC		TOT		CHIEF -- PUBLIC HEALTH CLINIC. & SPECIAL PROGRAMS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
28	1*		0*		28	28	Gen Fund/Gen Purpose
53					53	53	Special Revenue
81	1*		0*		81	81	Total Positions

ADULT HEALTH & CHRONIC DISEASE							
CP	REQ		REC		TOT		CHIEF -- PUBLIC HEALTH FIELD NURSING
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
46	(5)*		(5)*		41	41	Gen Fund/Gen Purpose
4					4	4	Special Revenue
50	(5)*		(5)*		45	45	Total Positions

* FY 00

** FY 01

Prepared by Personnel Dept. 9/25/99

PUBLIC HEALTH FIELD NURSING							
CP	REQ		REC		TOT		CHIEF -- PUBLIC HEALTH FIELD NURSING
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
94					94	94	Gen Fund/Gen Purpose
4					4	4	Special Revenue
98					98	98	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PUBLIC HEALTH FIELD NURSING
8				8	8	Public Health Nursing Supervisor
73	1(b)			74	74	Public Health Nurse III
11				11	11	Public Health Nurse II
1				1	1	Typist II (a)
93	1			94	94	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ASSURANCE & ADVOCACY HEALTH FUND
	1			1	1	Public Health Program Coordinator
	1			1	1	Public Health Nutritionist III (c, d)
	1			1	1	Public Health Nutritionist II (c, d)
1				1	1	Clerk III
1	3			4	4	Total Positions

- (a) 1000 hr/yr PTNE position.
- (b) One (1) SR Public Health Nurse III, created per Misc. Res. #98300, effective 12/10/98.
- (c) Positions show in Health- Infant Promotion Unit on Salaries page.
- (d) Positions funded by MCH Block Grant.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
CP	REQ		REC		TOT		CHIEF - PUBLIC HEALTH CLIN. & DP. PROGRAMS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
28	1		0		28		28 Gen Fund/Gen Purpose
53					53		53 Special Revenue
81	1		0		81		81 Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	GENERAL CLINIC
3				3	3	Public Health Nursing Supervisor
12		1*	0*	12	12	Public Health Nurse III (b)
1				1	1	Public Health Nurse II
2				2	2	Clerk III
18		1*	0*	18	18	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CLINIC-VACCINE FOR CHILDREN (m)
1				1	1	Clerk III (j)
1				1	1	Clerk II (j)
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	FAMILY PLANNING (c)
1				1	1	Public Health Program Coordinator
1				1	1	Clinical Health Specialist
1				1	1	Public Health Nurse III
4				4	4	Public Health Nurse II (l)
1				1	1	Auxiliary Health Worker (l)
1				1	1	Clerk III
1				1	1	Typist II (l)
2				2	2	Clerk II
1				1	1	Student
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	VENEREAL DISEASE CONTROL
1				1	1	Public Health Nurse III (d)
1				1	1	Medical Technologist
1				1	1	Typist II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	INFANT HEALTH PROMOTION (e)
1				1	1	Public Health Program Coordinator
2				2	2	PH Nurse III (f)
1				1	1	PH Nurse II
2				2	2	Clerk III
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CHILDREN'S SPECIAL HEALTH CARE SVCS. (f)
1				1	1	Public Health Program Coordinator
1				1	1	Public Health Nurse III
1				1	1	Public Health Nurse II (k)
1				1	1	Office Leader
1				1	1	Auxiliary Health Worker (g)
1				1	1	Clerk III
1				1	1	Typist II
1				1	1	Student
8				8	8	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	E.P.S.D.T. PROGRAM (f)
1				1	1	Clerk III
1				1	1	Typist II
2				2	2	Clerk II
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	OUTREACH
1				1	1	Physician/Part Time (h)
1				1	1	Public Health Program Coordinator
1				1	1	Public Health Nurse III
4				4	4	Auxiliary Health Worker (i)
7				7	7	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	AIDS (a)
1				1	1	Public Health Program Coordinator
2				2	2	Public Health Nurse III
1				1	1	Auxiliary Health Worker (o)
1				1	1	Clerk III
1				1	1	Typist II
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	IMMUNIZATION ACTION PLAN (c)
1				1	1	Public Health Program Coordinator (n)
4				4	4	Public Health Nurse III
2				2	2	Public Health Nurse II
1				1	1	Public Health Educator II (h)
4				4	4	Typist II
2				2	2	Clerk II (n)
14				14	14	Total Positions

- (a) Positions funded by AIDS Counseling & Testing Program Grant.
- (b) Includes one (1) 1,150 hr./yr. PTNE position.
- (c) Positions funded through grants from Michigan Department of Community Health.
- (d) Position funded by the Venereal Disease Reimbursement Agreement.
- (e) Positions funded through Infant Mortality - Maternal & Infant Care Grant.
- (f) Positions funded through Maternal & Child Health / Jobs Bill Grant.
- (g) Position funded by CPBC Grant, PTNE 897 hr./yr.
- (h) 1,000 hr PTNE position.
- (i) Includes one (1) position funded by Cigarette Tax revenue.
- (j) Funded by CPBC Grant-Vaccines for Children.
- (k) Includes one (1) 1,000 hr./yr. PTNE position.
- (l) Includes one (1) PTNE 2,000 hr./yr. position funded by CPBC Grant
- (m) Positions shown under Health/Clinic on Salaries pages.
- (n) Funded by CPBC Grant-Immunization Action Plan.
- (o) Funded by CPBC Grant-HIV.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

ADULT HEALTH & CHRONIC DISEASE							
CP	REQ		REC		TOT		CHIEF -- PUBLIC HEALTH FIELD NURSING
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
46	(5)		(5)		41	41	Gen Fund/Gen Purpose
4					4	4	Special Revenue
50	(5)		(5)		45	45	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	DENTAL CLINIC
1				1	1	Public Health Clinical Dentist
1				1	1	Dental Hygienist
1				1	1	Account Clerk II (g)
1				1	1	Dental Clinic Assistant II
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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

GF/GP	SR	REQ	REC	FY 00	FY 01	T.B. CONTROL
1				1	1	Public Health Program Coord.
2	1 (b)			3	3	Public Health Nurse III (a)
1				1	1	Office Leader
2				2	2	Clerk III
1				1	1	Typist II
7	1			8	8	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CANCER DETECTION
1		(1)*	(1)*	0	0	Public Health Program Coordinator
1		(1)*	(1)*	0	0	Clinical Health Specialist (f)
1		(1)*	(1)*	0	0	Public Health Nurse III
	1 (d)			1	1	Public Health Nurse II
1		(1)*	(1)*	0	0	Office Leader
1	1 (d)	(1)*	(1)*	1	1	Clerk III
	1			1	1	Typist II (e)
5	3	(5)*	(5)*	3	3	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SERVICES TO THE AGING
1				1	1	Public Health Program Coordinator
4				4	4	Public Health Nurse III
1				1	1	Clerk III
6				6	6	Total Positions

- (a) One (1) PTNE 540 hr position funded by TB Regimens Grant deleted effective 3/1/99..
- (b) Position funded by TB Outreach Grant.
- (c) Includes eight (8) PTNE 1000 hr./yr. positions.
- (d) Funded by 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 (1) Clinical Health Specialist funded by Breast and Cervical Cancer Control Project Grant, deleted effective 3/1/99.
- (g) Position reclassified from Clerk III to Account Clerk II, per Personnel Dept. Audit, effective 11/20/98.

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* FY 00
** FY 01

ENVIRONMENTAL HEALTH SERVICES (a)							
CP	REQ		REC		TOT		ADMINISTRATOR – ENVIRONMENTAL HEALTH SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
62	1		0		62	62	Gen Fund/Gen Purpose
2						2	Special Revenue
64	1		0		64	64	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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						
GF/GP	SR	REQ	REC	FY 00	FY 01	CHIEF – ENVIRONMENTAL HEALTH SPECIAL PROG.
3				3	3	Public Health Sanitarian Supervisor
14	1(e)			15	15	Senior Public Health Sanitarian
9	1(d)			10	10	Public Health Sanitarian (b)
4				4	4	Public Health Sanitarian Technician
30	2			32	32	Total Positions

ENVIRONMENTAL HEALTH ACTIVITIES						
GF/GP	SR	REQ	REC	FY 00	FY 01	CHIEF – ENVIRONMENTAL HEALTH ACTIVITIES
4				4	4	Public Health Sanitarian Supervisor
10		1*	0*	10	10	Senior Public Health Sanitarian (c, f)
8				8	8	Public Health Sanitarian
6				6	6	Public Health Sanitarian Technician
28		1*	0*	28	28	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.

(d) Position funded by Lead Abatement Grant.

(e) One (1) Senior Public Health Sanitarian created, per Misc. Res. #98271, effective 11/19/98. Funded by City of Southfield.

(f) Includes one (1) position created per Misc. Res. #99135, effective 8/19/99. Position had been requested through FY00 Budget but was granted by Mis. Res. #99135 instead.

Prepared by Personnel Dept. 9/25/99

* FY 00

** FY 01

HEALTH EDUCATION AND NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR – HEALTH EDUCATION & NUTRITION SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
15	1		1		16	16	Gen Fund/Gen Purpose
41					41	41	Special Revenue
56	1		1		57	57	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION (a)
1				1	1	Administrator – Health Education & Nutrition Services
1				1	1	Administrative Asst. - Health Education & Nutrition Svcs.
2				2	2	Total Positions

NUTRITION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH NUTRITION SUPERVISOR
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
5					5	5	Gen Fund/Gen Purpose
30					30	30	Special Revenue
35					35	35	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	COMMUNITY NUTRITION (a)
1				1	1	Public Health Nutrition Supervisor
3 (f)	1 (c)			4	4	Public Health Nutritionist III
	1 (c)			1	1	Public Health Nutritionist II
1				1	1	Auxiliary Health Worker
5	2			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	W.I.C. PROGRAM (g)
	1			1	1	Public Health Program Coordinator
	6			6	6	Public Health Nutritionist II
	1			1	1	Public Health Nutritionist I
	3			3	3	Dietetic Technician
	1			1	1	Office Supervisor I
	9			9	9	Auxiliary Health Worker
	5			5	5	Clerk III
	2			2	2	Clerk II
	28			28	28	Total Positions

EDUCATION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH EDUCATION SUPERVISOR
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
8	1		1		9	9	Gen Fund/Gen Purpose
11					11	11	Special Revenue
19	1		1		20	20	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PUBLIC HEALTH EDUCATION (a)
1				1	1	Public Health Educator Supervisor
	2	1*	1*	3	3	Public Health Educator III (h, i)
4				4	4	Public Health Educator II (f)
1	1(b)			2	2	Auxiliary Health Worker
6	3	1*	1*	10	10	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SCHOOL HEALTH EDUCATION (a)
1	1 (d)			2	2	Public Health Educator III
1				1	1	Auxiliary Health Worker
	1 (d)			1	1	Account Clerk II
2	2			4	4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	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
	2			2	2	Auxiliary Health Worker
	1			1	1	Clerk III
	6			6	6	Total Positions

- (a) Positions shown in Health Education & Nutrition Services Unit on salaries pages.
- (b) Position funded through Minority-Low Income Community Health Promotion Grant, PTNE (950 hr./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 Health Promotion Grant.
- (f) Includes one (1) FTNE position.
- (g) Positions funded through Comprehensive Planning and Budgeting Contract (CPBC) Program - WIC Grant.
- (h) Includes one (1) position reclassified from Public Health Educator II, per Personnel Dept. Audit, effective 10/2/98.
- (i) One (1) PTNE Public Health Educator III, created per Misc. Res. #98310, effective 12/10/98.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER -- MEDICAL CARE FACILITY
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
112					112	112	Gen Fund/Gen Purpose
112					112	112	Special Revenue
							Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
	1			1	1	1 Manager -- Medical Care Facility
	1			1	1	1 Supervisor -- MCF Administrative Svc.
	1			1	1	1 Case Management Coordinator
	1			1	1	1 Office Leader
	1			1	1	1 Receptionist / Clerk
	1			1	1	1 Typist II
	1			1	1	1 Typist I
	2			2	2	2 Clerk II
	1			1	1	1 General Clerical (a)
	2			2	2	2 Student
	12			12	12	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ACTIVITIES & RECREATION
	1			1	1	1 Activities Coordinator -- MCF (a)
	1			1	1	1 Day Room Assistant Leader
	2			2	2	2 Day Room Assistant (a)
	4			4	4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PHARMACY
	1			1	1	1 Chief Pharmacist
	2			2	2	2 Pharmacist (c)
	2			2	2	2 Pharmacy Technician (b)
	1			1	1	1 Clerk I
	6			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	NURSING SERVICES
	1			1	1	1 Chief Nursing Services
	1			1	1	1 Coordinator - Nursing Services
	4			4	4	4 Nursing Supervisor
	5			5	5	5 General Staff Nurse
	11			11	11	11 Licensed Practical Nurse
	4			4	4	4 Contingent Staff Nurse (a)
	1			1	1	1 Employee Records Specialist
	61			61	61	61 Nursing Assistant (d)
	88			88	88	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	MATERIALS MANAGEMENT
	1			1	1	1 Storekeeper II
	1			1	1	1 General Helper (f)
	2			2	2	Total Positions

- (a) Position(s) funded FTNE.
- (b) Includes one (1) FTNE position.
- (c) Includes one (1) 1000/hr PTNE position.
- (d) Includes nine (9) FTNE positions.
- (e) Position funded PTE.
- (f) 1,000 hr. PTNE position.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

CHILDREN'S VILLAGE (a)							
CP	REQ		REC		TOT		MANAGER – CHILDREN'S VILLAGE
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
148	3		1		149	149	Gen Fund/Gen Purpose
		14		0			Special Revenue
148	3	14	1	0	149	149	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Manager -- Children's Village
1				1	1	Staff Psychiatrist (f)
1				1	1	Administrator -- Children's Village Intake Team
1				1	1	Administrator -- 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 Special Programs
1				1	1	Supervisor -- Children's Village Administrative Services
1				1	1	Librarian (e)
1				1	1	Secretary II
1				1	1	Employee Records Specialist
1				1	1	Technical Assistant
1				1	1	Account Clerk II
2				2	2	Clerk III
2				2	2	Typist II
1				1	1	Typist I (d)
1				1	1	Clerk II
1				1	1	Student
20				20	20	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SPECIAL SERVICES
1				1	1	Public Health Program Coordinator (b)
5				5	5	General Staff Nurse (b)
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	OPERATIONS
						Operations Supervisor – Children's Village
1				1	1	Food Service Supervisor
2				2	2	First Cook
2				2	2	Second Cook (d)
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	RESIDENTIAL TREATMENT SERVICES
						Administrator - Children's Village Program Team
2				2	2	Social Worker II (c)
4				4	4	Child Welfare Worker II
1		1*	1*	2	2	Program Supervisor -- Children's Village
4				4	4	Youth Specialist Supervisor
28				28	28	Youth Specialist II
39		1*	1*	40	40	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	INTAKE TREATMENT SERVICES
						Administrator -- Children's Village Intake Team
3				3	3	Clinical Psychologist II (c)
1				1	1	Casework Supervisor (c)
1				1	1	Social Worker II
5				5	5	Child Welfare Worker II
0		1**	0**	0	0	Child Welfare Worker I
2		1**	0**	2	2	Program Supervisor -- Children's Village
6		1**	0**	6	6	Youth Specialist Supervisor
58				58	58	Youth Specialist II
2		2*11**	0*0**	2	2	Youth Specialist I
78		2*14**	0*0**	78	78	Total Positions

- (a) All positions show in Administration unit on salaries pages.
- (b) Position(s) receive medical direction from contract physicians.
- (c) Position(s) receive clinical direction from Staff Psychiatrist.
- (d) Includes one (1) FTNE position.
- (e) 1,200 hr./yr. PTNE position assigned to the Children's Village School Library.
- (f) PTNE position funded 800 hrs/yr.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

MEDICAL EXAMINER							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
23	2		1		24	24	Gen Fund/Gen Purpose
3					3	3	Special Revenue
26	2		1		27	27	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	MEDICAL EXAMINER
1				1	1	Chief Forensic Pathologist
1				1	1	Deputy Chief Forensic Pathologist
2				2	2	Deputy Forensic Pathologist
1				1	1	Medical Examiner Administrator
1				1	1	Chief Forensic Toxicologist
1		1*	1*	2	2	Forensic Toxicologist
	3			3	3	Family Services Counselor (a)
8				8	8	Medical Examiner Investigator
1				1	1	Autopsy Attendant Supervisor
2		1*	0*	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
1				1	1	Typist I
23	3	2*	1*	27	27	Total Positions

(a) Three (3) Family Services Counselor positions created per Misc. Res. #99197, effective 8/19/99.

Prepared by Personnel Dept. 9/25/99

* FY 00
** FY 01

PUBLIC SERVICES DEPARTMENT (a)							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
88	2		1		89	89	General Fund/General Purpose
26	5		5		31	31	Special Revenue Positions
114	7		6		120	120	Total Positions

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
1					1	1	Gen Fund/Gen Purpose
							Special Revenue Positions
1					1	1	Total Positions

VETERANS' SERVICES							
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
18					18	18	Gen Fund/Gen Purpose
							Special Revenue
18					18	18	Total Positions

MSU EXTENSION - OAKLAND COUNTY							
CP	REQ		REC		TOT		DIVISION MANAGER
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
14	2		1		15	15	Gen Fund/Gen Purpose
5					5	5	Special Revenue Positions
19	2		1		20	20	Total County Funded Positions

COMMUNITY CORRECTIONS							
CP	REQ		REC		TOT		MANAGER - COMMUNITY CORRECTIONS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
31					31	31	Gen Fund/Gen Purpose
21	5		5		26	26	Special Revenue
52	5		5		57	57	Total Positions

ANIMAL CONTROL							
CP	REQ		REC		TOT		MANAGER -- ANIMAL CONTROL
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
24					24	24	Gen Fund/Gen Purpose
							Special Revenue Positions
24					24	24	Total Positions

(a) Employment & Training Division transferred to Comm. & Econ. Dev. Department per Misc. Res. #99022, effective 2/25/99.

Prepared by Personnel Dept. 9/25/99

* FY 00

** FY 01

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
1					1	1	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Director of Public Services
1				1	1	Total Positions

* FY 00

** FY 01

Prepared by Personnel Dept. 9/25/99

VETERANS' SERVICES (a)							
CP	REQ		REC		TOT		MANAGER – VETERANS' SERVICES
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
18					18	18	Gen Fund/Gen Purpose
							Special Revenue
18					18	18	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Manager – Veterans' Services
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PONTIAC COUNSELING
1				1	1	Veterans' Benefits Coun. Supv.
2				2	2	Veterans' Benefits Counselor III
2				2	2	Veterans' Benefits Counselor II
1				1	1	Clerk III
6				6	6	Total Positions

FY 00	FY 01	SOLDIERS' RELIEF COMM. (b)
1	1	Chairperson
1	1	Vice-Chairperson
1	1	Secretary
3	3	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	WALLED LAKE COUNSELING
1				1	1	Veterans' Benefits Coun. Supv.
1				1	1	Veterans' Benefits Counselor III
1				1	1	Veterans' Benefits Counselor II
1				1	1	Clerk III
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ROYAL OAK COUNSELING
1				1	1	Veterans' Benefits Coun. Supv.
1				1	1	Veterans' Benefits Counselor III
2				2	2	Veterans' Benefits Counselor II
1				1	1	Clerk III
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	JOBS, OPER. & TRANSPORTATION
1				1	1	Client Transporter
1				1	1	Total Positions

- (a) All positions show in Administration Unit on salaries pages.
 (b) Non-funded positions. Members appointed by Probate Court judges & receive per diem plus mileage only.

* FY 00
 ** FY 01

Prepared by Personnel Dept. 9/25/99

MSU EXTENSION - OAKLAND COUNTY							
CP	REQ		REC		TOT		
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
14	2		1		15	15	DIVISION MANAGER
5					5	5	Gen Fund/Gen Purpose
19	2		1		20	20	Special Revenue
17					17	17	Total County Funded Positions
36	2		1		37	37	M.S.U. Positions (b)
							Total Positions

GF/GP	SR	REQ	REC	MSU	FY 00	FY 01	ADMINISTRATION
				1			Division Manager
1					1	1	Supervisor -- Administrative Services
1					1	1	Clerk III
1					1	1	Student
3				1	3	3	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 00	FY 01	EXP. FOOD & NUTRITION ED. PROGRAM (a)
				1			Extension Agent
1					1	1	Extension Home Economist -- F.P. & F.S. (g)
				10			Nutrition Aide
1					1	1	Clerk III
2				11	2	2	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 00	FY 01	4-H PROGRAMS (a)
				1			Extension Agent
				1			Nutrition Aide
1					1	1	Clerk III
1					1	1	Student
2				2	2	2	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 00	FY 01	HOME ECONOMICS / N.R.P.P. (a, c)
				2			Extension Agent
1					1	1	Clerk III
1				2	1	1	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 00	FY 01	CMH/4-H PROGRAMS
3					3	3	4-H Program Coordinator (a, h)
	1				1	1	Recreation Specialist (e, j)
	1				1	1	4-H Youth Development Leader (i)
	2				2	2	4-H Activity Facilitator (k, d)
	1				1	1	Horseback Riding Instr. for the Handicapped (d)
3	5				8	8	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 00	FY 01	GYPSY MOTH SUPPRESSION PROGRAM
1					1	1	Gypsy Moth Coordinator
1					1	1	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 00	FY 01	AGRICULTURE (a)
				1			Extension Agent
1					1	1	Clerk III
1				1	1	1	Total Positions

- (a) Position (s) show in Administration unit on salaries pages.
- (b) M.S.U. positions do not show on salaries pages, and are not funded by the County.
- (c) (N.R.P.P.) -- Natural Resources / Public Policy.
- (d) Position created and funded for 460 hr./yr. PTNE, by CMHA Respite Grant, per Misc. Res. #99212, effective 9/9/99.
- (e) Position funded by Michigan Dept. of Community Health (Tobacco Tax Respite Fund) and 10% County match.
- (f) Creation of new unit and one (1) FTNE position recommended per FY 00 Budget.
- (g) Position increased from 50% funded PTE to FTE per FY 00 Budget.
- (h) Positions reclassified from 4-H Program Assistant, per Misc. Res. #99062, effective 4/24/99.
- (i) One (1) position created per Misc. Res. #99212 effective 9/9/99.
- (j) Position funding changed from GF/GP to SR (CMHA Respite Grant) per Misc. Res. #99212, effective 9/9/99.
- (k) Two (2) positions created and funded for 1,600 hr./yr. PTNE, by CMHA Respite Grant, per Misc. Res. #99212, effective 9/9/99.

GF/GP	SR	REQ	REC	MSU	FY 00	FY 01	NATURAL SCIENCES
1					1	1	Extension Program Coordinator
1					1	1	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 00	FY 01	TOLLGATE EDUCATION PROGRAM (f)
0	1*		0*		0	0	Clerk III
0	1*		1*		1	1	Typist I
0	2*		1*		1	1	Total Positions

* FY 00
** FY 01

COMMUNITY CORRECTIONS							
CP	REQ		REC		TOT		MANAGER - COMMUNITY CORRECTIONS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
31					31	31	Gen Fund/Gen Purpose
21	5		5		26	26	Special Revenue
52	5		5		57	57	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION (a)
	1				1	Manager - Community Corrections
	1				1	Pretrial Services Investigator II
	1				1	Secretary II
1					1	Clerk III (f)
1	3				4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PRETRIAL SERVICES
1					1	Chief-Comm. Corr. Field Serv. (k)
1					1	Pretrial Services Supervisor
2					2	Pretrial Services Investigator III (l, r)
5	2 (a)				7	Pretrial Services Investigator II
7	9	4*	4*	20	20	Pretrial Services Investigator I (c, g, j)
	0	1*	1*	1	1	Clerk III
1					1	Typist I
17	11	5*	5*	33	33	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	COURT COMMUNITY SERVICE
1					1	Community Service Coordinator
2	1				3	Pretrial Services Investigator II (h, m)
9	3				12	Pretrial Services Investigator I (d, e, i, m, o, p)
	1				1	Technical Assistant (b)
1					1	Clerk III
	1				1	Typist I (n)
13	6				19	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	STEP FORWARD (q)
	1				1	Community Service Coordinator (a)
	1				1	Total Positions

- (a) Positions funded by State Office of Community Corrections
- (b) Position 50% funded by State Office of Community Corrections.
- (c) Includes eight (8) SR positions funded by State Office of Community Corrections and one (1) SR position funded by Local Law Enforcement Block Grant.
- (d) Includes one (1) SR PTNE, 2000 hr./yr. position.
- (e) Includes three (3) GF/GP, 2,000 hr./yr. FTNE positions. (Shown under Pretrial Services Unit in salaries pages.)
- (f) Position shows under Pretrial Services Unit in salaries pages.
- (g) Includes two (2) GF/GP FTE and one (1) GF/GP PTNE positions created per Misc. Res. #99031, effective 2/25/99.
- (h) One (1) position created per Misc. Res. #99031, effective 2/25/99.
- (i) Includes three (3) GF/GP positions (1 FTE, 1 PTNE 1,000 hr./yr. and 1 PTNE 500 hr./yr.) per Misc. Res. #99031, effective 2/25/99.
- (j) Includes four (4) SR PTNE positions created in FY 00 Budget.
- (k) Position retitled from Supv.-Comm. Corr. per Misc. Res. #99031, effective 2/25/99.
- (l) One (1) position reclassified from Pretrial Services Investigator II per Misc. Res. #99143, effective 6/10/99.
- (m) Includes one (1) SR position created per Misc. Res. #99171 (JAIB Grant), effective 7/15/99.
- (n) SR 1,000 hr./yr. PTNE position created per Misc. Res. #99171 (JAIB Grant), effective 7/15/99.
- (o) One (1) GF/GP position created per Misc. Res. #99160, effective 8/5/99.
- (p) One (1) SR position created per Misc. Res. #99212, effective 9/9/99.
- (q) Unit and one (1) SR position created per Misc. Res. #99237, effective 9/23/99.
- (r) Includes one (1) position reclassified from Pretrial Services Investigator II per FY2000 Budget.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

ANIMAL CONTROL							
CP	REQ		REC		TOT		MANAGER -- ANIMAL CONTROL
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
24					24	24	Gen Fund/Gen Purpose
							Proprietary
24					24	24	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Manager -- Animal Control
1				1	1	Office Supervisor I
1				1	1	Account Clerk li
1				1	1	Typist II
1				1	1	Clerk I
2				2	2	Animal Census Leader (a)
7				7	7	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ROAD
1				1	1	Animal Control Supervisor
8				8	8	Animal Control Officer
1				1	1	Clerk III
10				10	10	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	KENNEL
1				1	1	Animal Control Supervisor
4				4	4	Animal Shelter Attendant (b)
1				1	1	Clerk II
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ROYAL OAK SATELLITE
1				1	1	Animal Control Officer
1				1	1	Total Positions

(a) Positions funded 1,000 hr./yr. PTNE.

(b) Includes one (1) PTE position. 1,435 hr./yr.

* FY 00

** FY 01

Prepared by Personnel Dept. 9/25/99

INFORMATION TECHNOLOGY DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- INFORMATION TECHNOLOGY
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
7					7	7	Gen Fund/Gen Purpose
11					11	11	Special Revenue
128	2		2		130	130	Proprietary
146	2		2		148	148	Total Positions

INFORMATION TECHNOLOGY ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- INFORMATION TECHNOLOGY
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
							Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Proprietary
11					11	11	Total Positions

SYSTEMS DEVELOPMENT & SUPPORT							
CP	REQ		REC		TOT		MANAGER -- SYSTEMS DEVELOPMENT & SUPPORT
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
							Gen Fund/Gen Purpose
							Special Revenue
38	1		1		39	39	Proprietary
38	1		1		39	39	Total Positions

DATA CENTER OPERATIONS							
CP	REQ		REC		TOT		MANAGER -- DATA CENTER OPERATIONS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
							Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Special Revenue
35					35	35	Proprietary
36					36	36	Total Positions

TECHNICAL SYSTEMS & NETWORKING							
CP	REQ		REC		TOT		MANAGER -- TECHNICAL SYSTEMS & NETWORKING
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
							Gen Fund/Gen Purpose
							Special Revenue
6					6	6	Special Revenue
20	1		1		21	21	Proprietary
26	1		1		27	27	Total Positions

DIGITAL INFORMATION SERVICE CENTER							
CP	REQ		REC		TOT		MANAGER -- DIGITAL INFORMATION SERVICE CENTER
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
							Gen Fund/Gen Purpose
							Special Revenue
13					13	13	Proprietary
13					13	13	Total Positions

CLEMIS & PUBLIC SAFETY (a)							
CP	REQ		REC		TOT		MANAGER -- CLEMIS & PUBLIC SAFETY
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
7					7	7	Gen Fund/Gen Purpose
4					4	4	Special Revenue
11					11	11	Proprietary
22					22	22	Total Positions

Note: Positions may work in various functional teams to achieve Total Quality Objectives.

Prepared by Personnel Dept. 9/25/99

* FY 00
** FY 01

INFORMATION TECHNOLOGY ADMINISTRATION (c)							
CP	REQ		REC		TOT		DIRECTOR - INFORMATION TECHNOLOGY
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
							Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Proprietary
11					11	11	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ADMINISTRATION
	1			1	1	Director - Information Technology
	1			1	1	Data Security Specialist (a)
	1			1	1	Secretary III
	3			3	3	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	PROJECT OFFICE, SOFTWARE TRAINING & ADMINISTRATIVE SUPPORT (b)
	1			1	1	Supv-Project Office & Software Training
	1			1	1	Applications Analyst / Programmer III
	2			2	2	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ADMINISTRATIVE SERVICES (b)
	1			1	1	Supervisor - IT Admin. Services
	1			1	1	Procurement Tech.
	1			1	1	Typist II
	3			3	3	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	TRAINING & SUPPORT (b)
	1			1	1	User Support Specialist III
	1			1	1	User Support Specialist II
	1			1	1	User Support Specialist I
	3			3	3	Total Positions

(a) Position created per Misc. Res. #99044, effective 2/27/99.

(b) Unit and staff transferred from Systems Development & Support, per FY2000 Budget.

(c) All positions show under the Administration Unit on Salary Pages.

* FY 00

** FY 01

Prepared by Personnel Dept. 9/25/99

SYSTEMS DEVELOPMENT & SUPPORT (g)							
CP	REQ		REC		TOT		MANAGER – SYSTEMS DEVELOPMENT & SUPPORT Gen Fund/Gen Purpose Special Revenue
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
38	1		1		39	39	Proprietary
38	1		1		39	39	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ADMINISTRATION
	1			1	1	Manager – Systems Development & Support
		1*	1*	1	1	IT Training Specialist
	1			1	1	Secretary II (a)
	2	1*	1*	3	3	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	SYSTEMS DEVELOPMENT
	1			1	1	Chief – Systems Development
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	SPECIAL PROJECTS (b)
	1			1	1	Supv. II - Info Tech (c)
	1			1	1	Applications Analyst / Programmer II (d)
	1			1	1	Applications Analyst / Programmer I (d)
	1			1	1	User Support Specialist II (e)
	4			4	4	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ADMINISTRATIVE SYSTEMS
	1			1	1	Supervisor II – Info Technology
	2			2	2	Applications Analyst / Programmer III
	3			5	3	Applications Analyst / Programmer II
	1			1	1	Applications Analyst / Programmer I
	7			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	HEALTH SYSTEMS
	1			1	1	Supervisor II -- Info Technology
	1			1	1	Applications Analyst / Programmer III
	4			4	4	Applications Analyst / Programmer II
	1			1	1	Applications Analyst / Programmer I
	7			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	LAND SYSTEMS
	1			1	1	Supervisor II -- Info Technology
	2			2	2	Applications Analyst / Programmer III
	2			2	2	User Support Specialist II (f)
	2			2	2	Applications Analyst/Programmer II
	7			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	COURTS TEAM
	1			1	1	Supervisor II -- Info Technology
	2			2	2	Applications Analyst / Programmer III
	5			5	5	Applications Analyst / Programmer II
	1			1	1	User Support Specialist II
	1			1	1	Applications Analyst/Prog Trainee
	10			10	10	Total Positions

- (a) Position reclassified from Clerk III, effective 2/27/99, and transferred from former Administrative Services Unit.
- (b) Former Support Unit retitled.
- (c) Position transferred from Administration.
- (d) Position transferred from Health Systems.
- (e) Former Support Unit position.
- (f) Includes one (1) position transferred from former Support Unit.
- (g) All positions show under Administration on Salary Pages.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

DATA CENTER OPERATIONS							
CP	REQ		REC		TOT		MANAGER -- DATA CENTER OPERATIONS Gen Fund/Gen Purpose
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
1					1	1	Special Revenue
35					35	35	Proprietary
36					36	36	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ADMINISTRATION
	1			1	1	Manager -- Data Center Operations
	1			1	1	Chief-Telephone Communications (a)
	2			2	2	Receptionist/Clerk (a)
	4			4	4	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	HELP DESK
	1			1	1	Customer Service Technician II
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	DATA ENTRY
	1			1	1	Data Entry Operator III
	1			1	1	Data Entry Operator II
	2			2	2	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	COMPUTER OPERATIONS
	1			1	1	Data Processing Equipment Operator Supervisor
	2			2	2	Data Processing Equipment Operator III
	4			4	4	Data Processing Equipment Operator II
	7			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	PRODUCTION SERVICES
	1			1	1	Supervisor Production Services
	1			1	1	Production Scheduler
	2			2	2	Production Control Analyst III
	2			2	2	Production Control Analyst II
	1			1	1	Clerk II / Deliveryperson
	1			1	1	Student
	8			8	8	Total Positions

SR	PR	REQ	REC	FY 00	FY 01	COMMUNICATIONS (c)
	1			1	1	Installation Coord. (b)
1				1	1	Customer Svc. Tech. II (b)
	2			2	2	Telephone Comm. Tech. (a)
1	3			4	4	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	CUSTOMER SERVICES
	1			1	1	Customer Service Supervisor
	1			1	1	Customer Service Technician III
	3			3	3	Customer Service Technician II
	2			2	2	Customer Service Technician I
	2			2	2	Customer Services Trainee
	1			1	1	Student Engineer (d)
	10			10	10	Total Positions

- (a) Position(s) transferred from FM&O/Telephone Exchange and paid from the Telephone Communications Fund, per Misc. Res. #99052, effective 3/12/99.
 (b) Position transferred from Customer Services per Misc. Res. #99044, effective 2/19/99.
 (c) New Unit created per Misc. Res. #99044, effective 2/19/99.
 (d) Position funded 1,000 hr /yr. PTNE.

* FY 00
 ** FY 01

Prepared by Personnel Dept. 9/25/99

TECHNICAL SYSTEMS & NETWORKING (h)							
CP	REQ		REC		TOT		MANAGER -- TECHNICAL SYSTEMS & NETWORKING Gen Fund/Gen Purpose
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
6					6		6 Special Revenue
20	1		1		21		21 Proprietary
26	1		1		27		27 Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ADMINISTRATION
	1			1	1	Manager -- Technical Systems & Networking
		1*	1*	1	1	IT Training Specialist
	1	1*	1*	2	2	Total Positions

SR	PR	REQ	REC	FY 00	FY 01	TECHNICAL SERVICES
	1			1	1	Chief -- Technical Services
1	4			5	5	Systems Software Specialist (c)
2	1			3	3	Network Systems Specialist (d)
2	1			3	3	Network Systems Analyst II (d)
5	7			12	12	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	NETWORK TECHNOLOGY
	1			1	1	Supv. -- Distributed Computing Technology
				1	1	Applications Analyst/Programmer I
	1			1	1	Network Systems Analyst II
				1	1	Student Engineer (a)
				1	1	Student
	5			5	5	Total Positions

SR	PR	REQ	REC	FY 00	FY 01	DATA BASE ADMINISTRATION
	1			1	1	Supervisor - Data Base Administration (i)
1	4			5	5	Data Base Administrator (b)
1	5			6	6	Total Positions

SR	PR	REQ	REC	FY 00	FY 01	PBX TELEPHONE (e)
	1			1	1	Telecommunications Network Supervisor (f)
				1	1	Network Systems Analyst I (g)
	2			2	2	Total Positions

- (a) Position funded 1,000 hr./yr. PTNE, and transferred from System Development/Law Enforcement Unit, per Misc. Res. #99044, effective 2/19/99.
 (b) Includes one (1) Systems Software Specialist position transferred from Systems Development/Law Enforcement and reclassified to Data Base Administrator, and one (1) SR position created per Misc. Res. #99044, effective 2/19/99.
 (c) Includes one (1) SR position created per Misc. Res. #99044, effective 2/19/99.
 (d) Includes two (2) SR positions created per Misc. Res. #99044, effective 2/19/99.
 (e) New unit created per Misc. Res. #99185, effective 8/19/99.
 (f) Position reclassified from Telecommunications Network Specialist, and transferred from Data Center Operations Division/Communications Unit per Misc. Res. # 99185, effective 8/19/99.
 (g) New position created per Misc. Res. #99185, effective 8/19/99.
 (h) All positions show under the Administration Unit on Salary Pages.
 (i) Position reclassified from Supv II - Info Tech, per FY2000 Budget.

Prepared by Personnel Dept. 9/25/99

* FY 00

** FY 01

DIGITAL INFORMATION SERVICE CENTER (e)							
CP	REQ		REC		TOT		MANAGER-DIGITAL INFORMATION SERVICE CENTER
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
							Gen Fund/Gen Purpose
							Special Revenue
13					13	13	Proprietary
13					13	13	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ADMINISTRATION
	1				1	Manager - DISC
	1				1	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	GIS UTILITY
	1				1	Supv I - Info Technology
	1				1	Applications Analyst / Programmer II
	1				1	Network Systems Analyst I
	1				1	User Support Specialist II (a)
	3				3	GIS Enterprise Data Tech (b)
	1				1	Student Engineer (c)
	8				8	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	DATA WAREHOUSE/ ENHANCED ACCESS
	1				1	Supv I - Info Techonology
	1				1	Applications Analyst / Programmer III
	2				2	Applications Analyst / Programmer II (d)
	4				4	Total Positions

- (a) Position transferred from Community & Economic Dev/Equalization Division and reclassified from Eng. Aide II, per M.R. # 98309, effective 12/10/98.
- (b) Includes one (1) position transferred from Community & Economic Dev/Equalization Division and reclassified from Eng. Aide II, per M.R. #98309, effective 12/10/98.
- (c) Position funded 1,000 hr./yr. PTNE.
- (d) Includes one (1) position reclassified from Network System Analyst II and transferred from Technical Systems/Network Technology, per FY 00 Budget.
- (e) All positions show under Administration on Salary Pages.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

CLEMIS & PUBLIC SAFETY (a)							
CP	REQ		REC		TOT		MANAGER -- CLEMIS & PUBLIC SAFETY
					FY 00	FY 01	
7					7	7	Gen Fund/Gen Purpose
4					4	4	Special Revenue
11					11	11	Proprietary
22					22	22	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ADMINISTRATION
	1			1	1	Manager -- CLEMIS & Public Safety (b)
	1			1	1	Project Support Specialist
1				1	1	Typist II (c)
1				1	1	Typist I (c, g)
2	2			4	4	Total Positions

SR	PR	REQ	REC	FY 00	FY 01	PRODUCT SUPPORT
	1			1	1	Supervisor I -- Info Technology (d)
	1			1	1	Applications Analyst / Programmer III
2	2			4	4	Applications Analyst / Programmer II
1	3			4	4	User Support Specialist III
1				1	1	User Support Specialist II
	1			1	1	Applications Analyst / Programmer I
4	8			12	12	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	EMERGENCY OPERATIONS (e)
	1			1	1	Administrator-Emergency Operations (f)
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	EMERGENCY MANAGEMENT & E911 (e)
1				1	1	Chief-Emergency Management
1				1	1	Emergency Management Specialist
1				1	1	Emergency Management Coordinator
1				1	1	Technical Assistant
1				1	1	Disaster Control & C. D. Director (h)
5				5	5	Total Positions

- (a) All positions transferred from Systems Development & Support Division except two (2) User Support Specialist III position and two (2) Application Analyst/Programmer II positions which were created per Misc. Res. #99044, effective 2/19/99. All positions show under Administration on Salary Pages.
- (b) Position reclassified from Supv. II - Info Technology per Misc. Res. #99044, effective 2/19/99.
- (c) Funded by Health Fund.
- (d) Position reclassified from User Support Specialist III per Misc. Res. #99044, effective 2/19/99.
- (e) Unit transferred from Facilities Mgt./Admin, per Misc. Res. #98298, effective 12/10/98. Funded through Health Fund.
- (f) Position reclassified from Supv.-CLEMIS Support Services per Misc. Res. #99044, effective 2/19/99.
- (g) Position funded 1,000 hr./yr. PTNE.
- (h) Non-funded position.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

COMMUNITY & ECONOMIC DEVELOPMENT (b)							
CP	REQ		REC		TOT		DIRECTOR -- COMMUNITY & ECONOMIC DEVELOP.
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
43					43	43	Gen Fund/Gen Purpose
28					28	28	Special Revenue
71					71	71	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- COMMUNITY & ECONOMIC DEVELOP.
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
3					3	3	Gen Fund/Gen Purpose
							Special Revenue
3					3	3	Total Positions

PLANNING AND ECONOMIC DEVELOPMENT SERVICES							
CP	REQ		REC		TOT		MANAGER -- PLANNING & ECON. DEV. SVCS.
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
40					40	40	Gen Fund/Gen Purpose
							Special Revenue
40					40	40	Total Positions

WORKFORCE DEVELOPMENT (a)							
CP	REQ		REC		TOT		MANAGER -- WORKFORCE DEVELOPMENT
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
							Gen Fund/Gen Purpose
9					9	9	Special Revenue
9					9	9	Total Positions

COMMUNITY & HOME IMPROVEMENT							
CP	REQ		REC		TOT		MANAGER -- COMMUNITY & HOME IMPROVEMENT
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
19					19	19	Gen Fund/Gen Purpose
							Special Revenue
19					19	19	Total Positions

(a) Division name changed from Employment & Training and transferred from Public Services, per Misc. Res. #99022, effective 2/16/99.
 (b) Equalization Division transferred to Management & Budget Department per Misc. Res. #99022, effective 2/25/99.

* FY 00
 ** FY 01

Prepared by Personnel Dept. 9/25/99

COMMUNITY & ECONOMIC DEVELOPMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - COMMUNITY & ECONOMIC DEVELOPMENT
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
3					3	3	Gen Fund/Gen Purpose
							Special Revenue
3					3	3	Total Positions

GF/GP	PR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Director - Community & Economic Development
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SOLID WASTE (a)
1				1	1	Manager -- Solid Waste
1				1	1	Senior Planner (b)
2				2	2	Total Positions

- (a) Unit transferred from Facilities Management per Misc. Res. #99146, effective 7/17/99.
(b) Position reclassified from Civil Engineer II per Misc. Res. #99146, effective 7/17/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

PRIVATE INDUSTRY COUNCIL
(Mandated by Job Training
Partnership Act
38 Members)

CHIEF ELECTED OFFICIAL
(County Executive)

WORKFORCE DEVELOPMENT (a, b)							
CP	REQ		REC		TOT		MANAGER -- WORKFORCE DEVELOPMENT (b) Gen Fund/Gen Purpose
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
9					9	9	Special Revenue
9					9	9	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
	1			1	1	Manager -- Workforce Development (b)
	1			1	1	Staff Asst. - Employment & Training
	1			1	1	Secretary II
	3			3	3	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	OPERATIONS
	2			2	2	Employment & Training Technician III
	1			1	1	Employment & Training Technician II
	1			1	1	Office Leader
	1			1	1	Clerk III
	1			1	1	Typist II
	6			6	6	Total Positions

- (a) All positions show in Administration unit on salaries pages.
- (b) Position and division retitled from Grant Employment & Training per Misc. Res. #99145, effective 7/17/99.

* FY 00
** FY 01

Prepared by Personnel Dept. 9/25/99

PLANNING & ECONOMIC DEVELOPMENT SERVICES							
CP	REQ		REC		TOT		MANAGER - PLANNING & ECONOMIC DEVEL. SVCS
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
40					40	40	Gen Fund/Gen Purpose
							Special Revenue
40					40	40	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
1				1	1	Manager-Plg. & Econ. Dev. Svcs (d)
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	MARKETING AND RESEARCH
1				1	1	Supervisor -- Marketing and Research
2				2	2	Marketing Coordinator
1				1	1	Program Evaluation Analyst
1				1	1	Technical Assistant (b)
1				1	1	Clerk III
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	FINANCIAL SERVICES
1				1	1	Supv. -- Financial Services (a)
1				1	1	Loan & Finance Officer
1				1	1	Financial Analyst II
1				1	1	Financial Analyst I (a)
2				2	2	Technical Assistant (a)
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PLANNING
1				1	1	Supv. -- Planning
5				5	5	Principal Planner
1				1	1	Senior Planner
1				2	2	Associate Planner
1				1	1	Engineering Technician
1				1	1	Graphic Artist
1				1	1	Planning Assistant
1				1	1	Engineering Aide II
1				1	1	Photographic Map Technician (b)
14				14	14	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	BUSINESS DEVELOPMENT
1				1	1	Supv. -- Business Development
3				3	3	Sr. Bus. Dev. Rep. (c)
1				1	1	Small Business Counselor
1				1	1	Clerk III
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	INFORMATION SERVICES
1				1	1	Planning Technician
1				1	1	Technical Assistant
1				1	1	Clerk III
3				3	3	Clerk II
6				6	6	Total Positions

- (a) Position(s) funded 100% through reimbursement by the LDC.
 (b) PTNE position, funded 1000 hr./yr.
 (c) Two (2) positions upwardly reclassified from Business Development Representative per Misc. Res. #99145, effective 7/17/99.
 (d) Position retitled from Manager - Development & Planning per Misc. res. #99145, effective 7/17/99.

* FY 00
 ** FY 01

Prepared by Personnel Dept. 9/25/99

COMMUNITY & HOME IMPROVEMENT (a, c)							
CP	REQ		REC		TOT		MANAGER – COMMUNITY & HOME IMPROVEMENT Gen Fund/Gen Purpose
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01	
19					19	19	Special Revenue
19					19	19	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	ADMINISTRATION
	1			1	1	Manager – Comm. & Home Imprv. (c)
	1			1	1	Chief – Community Dev. Operations
	1			1	1	Secretary II
	1			1	1	Office Leader (b)
	1			1	1	Account Clerk I
	1			1	1	Clerk III
	1			1	1	Student
	7			7	7	Total Positions

OPERATIONS						
GF/GP	SR	REQ	REC	FY 00	FY 01	CHIEF – COMM. DEV. OPERATIONS
						Governmental Positions
	6			6	6	Special Revenue Positions
	6			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	BLOCK GRANT COMPLIANCE
	1			1	1	Community Development Tech III
	1			1	1	Community Dev. Technician II
	2			2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	PLANNING & EVALUATION
	1			1	1	Principal Planner
	1			1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	HOME IMPROVEMENT-FIELD OPER.
	1			1	1	Supervisor - Community Development
	1			1	1	Community Dev. Technician III
	2			2	2	Community Dev. Technician II
	4			4	4	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SPECIAL PROJECTS
	1			1	1	Community Dev. Technician III
	1			1	1	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	HOME IMPROVEMENT- ADMIN. SERV.
	1			1	1	Community Dev. Technician III
	1			1	1	Community Dev. Technician II
	2			2	2	Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	HOUSING COUNSELING
	1			1	1	Community Develop. Specialist
	1			1	1	Typist II
	2			2	2	Total Positions

- (a) All positions funded by federal grant (HUD) and show in Community Development Grant Unit on salaries pages.
- (b) Position also assigned to the Home Improvement- Admin. Serv. Unit
- (c) Division and position retitled from Community Development per FY00 budget.

Prepared by Personnel Dept. 9/25/99

* FY 00
** FY 01

**GENERAL FUND/GENERAL PURPOSE
OPERATIONS**

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: **31** CIRCUIT COURT

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION FY2000	RECOMMENDATION FY2001	RECOMMENDATION FY2000	RECOMMENDATION FY2001	FY2000	FY2001
REVENUES										
REVENUES										
INTERGOVERNMENTAL REVENUE										
214 DRUG CASE MANAGEMENT	3,645	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
215 FOC STATE ADC INCENTIVE PMT	258,626	250,000	250,000	216,000	250,000	250,000	250,000	250,000	250,000	250,000
217 FOC FEDERAL INCENTIVE PAYMENT	707,936	800,000	800,000	530,700	800,000	800,000	800,000	800,000	800,000	800,000
235 STATE INMATE REIMBURSEMENT	9,480	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
TOTAL INTERGOVERNMENTAL REVENUE	\$979,687	\$1,066,450	\$1,066,450	\$763,150	\$1,066,450	\$1,066,450	\$1,066,450	\$1,066,450	\$1,066,450	\$1,066,450
CHARGES FOR SERVICES										
261 5% FORENSIC LAB FEES	3,938	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
283 ALIMONY SERVICE FEE	626,417	560,000	560,000	622,000	60,000	60,000	60,000	60,000	60,000	60,000
351 CIVIL MEDIATION PAYMENTS	845,677	950,000	1,160,450	1,160,450	850,000	850,000	884,003	850,000	884,003	850,000
367 CRP CONTRACT	5,624,550	5,500,000	5,500,000	6,200,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
401 COSTS	1,033,177	1,000,000	1,000,000	1,076,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
403 COSTS BENCH WARRANTS	0	40,000	40,000	40,000	30,000	30,000	30,000	30,000	30,000	30,000
483 FAMILY COUNSELING SERVICES	124,275	127,300	127,300	127,300	127,300	127,300	127,300	127,300	127,300	127,300
519 FOC FILING FEES	105,750	116,300	116,300	106,300	116,300	116,300	116,300	116,300	116,300	116,300
521 FOC JUDGEMENT FEES	34,150	30,900	30,900	30,900	30,900	30,900	30,900	30,900	30,900	30,900
677 MEDIATION FINES	191,995	300,000	300,000	163,800	200,000	200,000	200,000	200,000	200,000	200,000
701 MISCELLANEOUS	3,594	51,500	51,500	4,300	3,500	3,500	3,500	3,500	3,500	3,500
702 MISC. PETITIONS	73,516	0	67,000	67,000	0	0	0	0	0	0
815 PROCESSING FEES	68	67,000	0	0	7,000	7,000	7,000	7,000	7,000	7,000
823 PSYCH TESTING & EVALUATION	20,622	17,900	17,900	10,300	17,900	17,900	17,900	17,900	17,900	17,900
849 REFUND FEES PD DEF ATTORNEY	744,927	762,000	762,000	807,000	762,000	762,000	762,000	762,000	762,000	762,000
855 REFUNDS REIM OF COMPEN OF EMPL	80	0	0	0	0	0	0	0	0	0
891 REIMB TELE COMMUNICATIONS EXT	871	0	1,000	1,000	0	0	0	0	0	0
1106 VIDEO COPYING	8,080	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400
1135 WITNESS FEES	0	1,000	0	0	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CHARGES FOR SERVICES	\$9,441,687	\$9,535,800	\$9,746,250	10,428,250	\$8,717,800	\$8,717,800	\$8,751,803	\$8,717,800	\$8,751,803	\$8,717,800
TOTAL REVENUES	10,421,374	10,602,250	10,812,700	11,191,400	\$9,784,250	\$9,784,250	\$9,818,253	\$9,784,250	\$9,818,253	\$9,784,250
TOTAL REVENUES	10,421,374	10,602,250	10,812,700	11,191,400	\$9,784,250	\$9,784,250	\$9,818,253	\$9,784,250	\$9,818,253	\$9,784,250
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	8,189,742	9,289,401	9,361,118	9,189,118	9,812,363	9,808,490	9,845,247	9,810,406	9,845,247	9,810,406
2002 OVERTIME	0	31,837	31,837	31,837	31,837	31,837	31,837	31,837	31,837	31,837
2003 HOLIDAY	152,499	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	192,113	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	66,733	0	0	0	0	0	0	0	0	0
2009 ON CALL	0	2,600	2,600	17,100	17,600	17,600	17,600	17,600	17,600	17,600
2010 RETROACTIVE	3,435	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	577	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: **31** CIRCUIT COURT

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2014 OTHER (MISC.)	3,811	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	63,558	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	27,082	0	70,516	70,516	0	0	0	0	0	0
2020 DEATH LEAVE	2,210	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-45,571	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$8,656,189	\$9,323,838	\$9,466,071	\$9,308,571	\$9,861,800	\$9,857,927	\$9,894,684	\$9,859,843	\$9,894,684	\$9,859,843
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	1,822,076	0	48,656	9,056	215,687	214,626	219,232	215,136	219,232	215,136
2076 GROUP LIFE	18,399	0	47,769	47,769	47,614	47,614	47,614	47,614	47,614	47,614
2077 RETIREMENT	832,977	3,443,809	1,477,495	1,477,495	1,472,682	1,472,682	1,472,682	1,472,682	1,472,682	1,472,682
2078 HOSPITALIZATION	360,336	7,554	1,055,808	1,055,808	1,052,560	1,052,560	1,052,560	1,052,560	1,052,560	1,052,560
2079 SOCIAL SECURITY	270,994	0	649,063	649,063	644,459	644,459	644,459	644,459	644,459	644,459
2080 DENTAL	44,815	0	118,575	118,575	118,160	118,160	118,160	118,160	118,160	118,160
2081 DISABILITY	16,283	0	36,780	36,780	36,661	36,661	36,661	36,661	36,661	36,661
2082 UNEMPLOYMENT INSURANCE	5,728	0	13,033	13,033	12,992	12,992	12,992	12,992	12,992	12,992
2085 OPTICAL	5,887	0	18,821	18,821	18,764	18,764	18,764	18,764	18,764	18,764
2090 FRINGE BENEFIT ADJUSTMENTS	-3,486	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$3,374,009	\$3,451,363	\$3,466,000	\$3,426,400	\$3,619,579	\$3,618,518	\$3,623,124	\$3,619,028	\$3,623,124	\$3,619,028
TOTAL CNTRBLE PERSONNEL EXPENDITURE	12,030,198	12,775,201	12,932,071	12,734,971	13,481,379	13,476,445	13,517,808	13,478,871	13,517,808	13,478,871
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2372 ATTORNEY FEES MEDIATORS	728,385	891,821	891,821	637,821	791,821	791,821	791,821	791,821	791,821	791,821
2448 BUDGETED PROJECTS	14,189	0	53,129	53,129	0	0	0	0	0	0
2524 CLOTHING ALLOWANCE	1,650	2,086	2,086	2,086	2,086	2,086	2,086	2,086	2,086	2,086
2540 COMMUNICATIONS	22	0	0	0	0	0	0	0	0	0
2548 COMPUTER RESEARCH SERVICE	26,426	22,700	22,700	22,700	26,400	26,400	26,400	26,400	26,400	26,400
2608 COURT REPORTER SERVICES	52,850	49,718	49,718	49,718	49,718	49,718	49,718	49,718	49,718	49,718
2612 COURT TRANSCRIPTS	18,519	33,822	33,822	-26,178	33,822	33,822	33,822	33,822	33,822	33,822
2624 DATA PROCESSING DEV	0	4,693	4,693	4,693	4,693	4,693	4,693	4,693	4,693	4,693
2632 DEFENSE ATTY FEES APPELLATE	643,054	577,753	577,753	577,753	577,753	577,753	577,753	577,753	577,753	577,753
2636 DEFENSE ATTY FEES PATERNITY	39,153	92,090	92,090	92,090	92,090	92,090	92,090	92,090	92,090	92,090
2640 DEFENSE ATTY FEES	2,428,312	2,631,132	2,631,132	2,631,132	2,631,132	2,631,132	2,631,132	2,631,132	2,631,132	2,631,132
2644 DEFENSE ATTY FEES DISTRICT	307,715	252,699	252,699	252,699	252,699	252,699	252,699	252,699	252,699	252,699
2652 DEFENSE ATTY FEES PPO	13,785	21,926	21,926	21,926	21,926	21,926	21,926	21,926	21,926	21,926
2656 DEFENSE ATTY FEES SUPPORT	3,350	5,482	5,482	5,482	5,482	5,482	5,482	5,482	5,482	5,482
2660 DEFENSE ATTY FEES TRIALS	286,194	502,806	502,806	502,806	502,806	502,806	502,806	502,806	502,806	502,806
2680 DIRECT CLIENT SERVICES	3,258	0	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	793	4,171	4,171	4,171	4,171	4,171	4,171	4,171	4,171	4,171
2792 EXPERT WITNESS FEES & MILEAGE	20,693	22,110	22,110	22,110	22,110	22,110	22,110	22,110	22,110	22,110
2808 EXTRADITION EXPENSE	0	104	104	104	104	104	104	104	104	104
2812 FAMILY COUNSELING SERVICES	10,000	10,429	10,429	10,429	10,429	10,429	10,429	10,429	10,429	10,429
2816 FEES GUARDIAN AD LITEM	6,975	6,466	6,466	-18,534	6,466	6,466	6,466	6,466	6,466	6,466
2872 GRANT MATCH	30,137	47,648	65,322	65,322	47,648	47,648	62,648	47,648	62,648	47,648
2960 INDIRECT COSTS	317,979	369,112	369,112	302,012	369,112	369,112	369,112	369,112	369,112	369,112
2988 INTERPRETER FEES	19,490	25,073	25,073	15,073	25,073	25,073	25,073	25,073	25,073	25,073

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: **31** CIRCUIT COURT

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3012 JUROR COST DISTRICT CT. REMAND	26,122	26,074	26,074	26,074	26,074	26,074	26,074	26,074	26,074	26,074
3016 JUROR FEES & MILEAGE	703,135	756,144	756,144	640,044	756,144	756,144	756,144	756,144	756,144	756,144
3052 LAUNDRY & CLEANING	445	209	209	209	209	209	209	209	209	209
3172 MEMBERSHIP, DUES & PUBLICATION	21,191	22,118	22,118	22,118	23,718	23,718	23,718	23,718	23,718	23,718
3196 MISCELLANEOUS	3,342	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	9,006	6,382	6,382	6,382	10,382	10,382	10,382	10,382	10,382	10,382
3324 PRINTING	1,644	2,191	5,234	5,234	2,191	2,191	2,191	2,191	2,191	2,191
3348 PROFESSIONAL SERVICES	62,495	125,868	205,868	170,168	100,020	100,020	100,020	100,020	100,020	100,020
3368 PSYCHOLOGICAL TESTING	12,304	34,626	34,626	34,626	34,626	34,626	34,626	34,626	34,626	34,626
3392 PUBLISHING COURT CALENDAR	30,256	27,340	27,340	2,340	27,340	27,340	27,340	27,340	27,340	27,340
3476 RENT	0	5,662	5,662	662	5,662	5,662	5,662	5,662	5,662	5,662
3720 TRANSCRIPT ON APPEALS	192,870	208,591	208,591	208,591	208,591	208,591	208,591	208,591	208,591	208,591
3748 TRANSPORTATION OF PRISONERS	1,303	1,043	1,043	1,043	1,043	1,043	1,043	1,043	1,043	1,043
3756 TRAVEL AND CONFERENCE	28,351	44,260	44,260	44,260	47,260	47,260	47,260	47,260	47,260	47,260
3800 VISITING JUDGES	169,672	74,016	74,016	128,416	151,416	151,416	151,416	151,416	151,416	151,416
3836 WITNESS FEES & MILEAGE	1,941	730	730	730	730	730	730	730	730	730
3844 WORKSHOPS & MEETING	17	0	7,800	7,800	0	0	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	6,587	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$6,243,610	\$6,909,095	\$7,070,741	\$6,527,241	\$6,872,947	\$6,872,947	\$6,887,947	\$6,872,947	\$6,887,947	\$6,872,947
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	16	3,036	3,036	3,036	3,036	3,036	3,036	3,036	3,036	3,036
4076 DRY GOODS AND CLOTHING	1,937	3,129	3,129	3,129	3,129	3,129	3,129	3,129	3,129	3,129
4100 EXPENDABLE EQUIPMENT EXPENSE	21,711	35,124	227,671	227,671	29,239	29,239	29,239	29,239	29,239	29,239
4252 OFFICE SUPPLIES	56,045	15,707	15,738	15,738	60,927	60,927	60,927	60,927	60,927	60,927
4284 POSTAGE	153,933	169,910	169,910	144,910	184,310	184,310	184,310	184,310	184,310	184,310
TOTAL COMMODITIES	\$233,642	\$226,906	\$419,484	\$394,484	\$280,641	\$280,641	\$280,641	\$280,641	\$280,641	\$280,641
CAPITAL OUTLAY										
9169 Misc CAPITAL OUTLAY	45,695	0	71,433	71,433	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$45,695	\$0	\$71,433	\$71,433	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$6,522,947	\$7,136,001	\$7,561,658	\$6,993,158	\$7,153,588	\$7,153,588	\$7,168,588	\$7,153,588	\$7,168,588	\$7,153,588
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	64,074	57,700	57,700	57,700	61,462	61,462	61,462	61,462	61,462	61,462
6030 INFO TECH DEVELOPMENT	542,925	0	788,543	788,543	0	0	0	0	0	0
6033 INFO TECH IMAGING OPERATIONS	647,604	400,000	400,000	136,500	655,000	655,000	655,000	655,000	655,000	655,000
6039 INFO TECH IMAGING DEVELOPMENT	26,250	74,000	127,406	127,406	28,000	28,000	28,000	28,000	28,000	28,000
6054 MAINTENANCE DEPARTMENT CHARGES	41,511	0	29,760	29,760	0	0	0	0	0	0
6063 MATERIALS MGMT Misc	831	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220	3,220
6105 STATIONERY STOCK	95,246	104,409	107,554	107,554	94,069	94,069	94,069	94,069	94,069	94,069
6631 BLDG SPACE COST ALLOCATION	1,909,250	1,808,880	1,808,880	1,808,880	2,133,291	2,162,809	2,133,291	2,162,809	2,133,291	2,162,809
6636 INFO TECH OPERATIONS	728,822	877,889	1,128,194	1,060,594	812,777	812,777	812,777	812,777	812,777	812,777
6660 RADIO COMMUNICATIONS	6,864	8,463	8,463	8,463	8,463	8,463	8,463	8,463	8,463	8,463
6661 LEASED VEHICLES	73,637	79,800	79,800	70,800	81,960	81,960	81,960	81,960	81,960	81,960
6666 PRINT SHOP	51,390	39,332	39,332	38,332	52,332	52,332	52,332	52,332	52,332	52,332

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 31 CIRCUIT COURT

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6667 CONVENIENCE COPIER	27,424	28,071	28,071	27,271	35,394	35,394	35,394	35,394	35,394	35,394
6675 TELEPHONE COMMUNICATIONS	167,778	200,526	200,526	162,626	192,944	192,944	192,944	192,944	192,944	192,944
6677 INSURANCE FUND	61,827	56,081	56,081	56,081	56,962	57,638	56,962	57,638	56,962	57,638
TOTAL INTERNAL SERVICES	\$4,445,433	\$3,738,371	\$4,863,530	\$4,483,730	\$4,215,874	\$4,246,068	\$4,215,874	\$4,246,068	\$4,215,874	\$4,246,068
TOTAL NON-CONTROLLABLE OPERATING EX	\$4,445,433	\$3,738,371	\$4,863,530	\$4,483,730	\$4,215,874	\$4,246,068	\$4,215,874	\$4,246,068	\$4,215,874	\$4,246,068
TOTAL EXPENDITURES	22,998,578	23,649,573	25,357,259	24,211,859	24,850,841	24,876,101	24,902,270	24,878,527	24,902,270	24,878,527

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	31	CIRCUIT COURT
ORGANIZATION:	311	CIRCUIT COURT
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
INTERGOVERNMENTAL REVENUE										
214 DRUG CASE MANAGEMENT	3,645	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
235 STATE INMATE REIMBURSEMENT	9,480	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
TOTAL INTERGOVERNMENTAL REVENUE	\$13,125	\$16,450	\$16,450	\$16,450	\$16,450	\$16,450	\$16,450	\$16,450	\$16,450	\$16,450
CHARGES FOR SERVICES										
261 5% FORENSIC LAB FEES	3,938	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
351 CIVIL MEDIATION PAYMENTS	845,677	950,000	1,160,450	1,160,450	850,000	850,000	884,003	850,000	884,003	850,000
401 COSTS	1,033,177	1,000,000	1,000,000	1,076,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
483 FAMILY COUNSELING SERVICES	7,497	12,300	12,300	12,300	12,300	12,300	12,300	12,300	12,300	12,300
677 MEDIATION FINES	191,995	300,000	300,000	163,800	200,000	200,000	200,000	200,000	200,000	200,000
701 MISCELLANEOUS	87	0	0	0	0	0	0	0	0	0
823 PSYCH TESTING & EVALUATION	20,622	17,900	17,900	10,300	17,900	17,900	17,900	17,900	17,900	17,900
849 REFUND FEES PD DEF ATTORNEY	744,927	762,000	762,000	807,000	762,000	762,000	762,000	762,000	762,000	762,000
1106 VIDEO COPYING	8,080	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400	9,400
TOTAL CHARGES FOR SERVICES	\$2,856,000	\$3,054,100	\$3,264,550	\$3,241,750	\$2,854,100	\$2,854,100	\$2,888,103	\$2,854,100	\$2,888,103	\$2,854,100
TOTAL REVENUES	\$2,869,125	\$3,070,550	\$3,281,000	\$3,258,200	\$2,870,550	\$2,870,550	\$2,904,553	\$2,870,550	\$2,904,553	\$2,870,550
TOTAL REVENUES	\$2,869,125	\$3,070,550	\$3,281,000	\$3,258,200	\$2,870,550	\$2,870,550	\$2,904,553	\$2,870,550	\$2,904,553	\$2,870,550
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	3,780,884	4,550,472	4,589,185	4,549,585	4,767,270	4,767,270	4,800,154	4,769,186	4,800,154	4,769,186
2003 HOLIDAY	152,499	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	192,113	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	66,733	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	3,435	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	577	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	3,811	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	63,558	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	27,082	0	52,991	52,991	0	0	0	0	0	0
2020 DEATH LEAVE	2,210	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-45,571	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$4,247,331	\$4,550,472	\$4,642,176	\$4,602,576	\$4,767,270	\$4,767,270	\$4,800,154	\$4,769,186	\$4,800,154	\$4,769,186
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	16,222	0	18,291	18,291	87,492	87,492	91,037	88,002	91,037	88,002
2076 GROUP LIFE	18,399	0	23,297	23,297	23,267	23,267	23,267	23,267	23,267	23,267
2077 RETIREMENT	832,977	1,625,931	718,217	718,217	717,277	717,277	717,277	717,277	717,277	717,277
2078 HOSPITALIZATION	360,336	0	490,553	490,553	489,918	489,918	489,918	489,918	489,918	489,918
2079 SOCIAL SECURITY	270,994	0	289,227	289,227	286,474	286,474	286,474	286,474	286,474	286,474

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	31	CIRCUIT COURT
ORGANIZATION:	311	CIRCUIT COURT
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2080 DENTAL	44,815	0	57,985	57,985	57,904	57,904	57,904	57,904	57,904	57,904
2081 DISABILITY	16,283	0	17,938	17,938	17,915	17,915	17,915	17,915	17,915	17,915
2082 UNEMPLOYMENT INSURANCE	5,728	0	6,364	6,364	6,356	6,356	6,356	6,356	6,356	6,356
2085 OPTICAL	5,887	0	9,265	9,265	9,254	9,254	9,254	9,254	9,254	9,254
2090 FRINGE BENEFIT ADJUSTMENTS	-3,486	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$1,568,155	\$1,625,931	\$1,631,137	\$1,631,137	\$1,695,857	\$1,695,857	\$1,699,402	\$1,696,367	\$1,699,402	\$1,696,367
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$5,815,486	\$6,176,403	\$6,273,313	\$6,233,713	\$6,463,127	\$6,463,127	\$6,499,556	\$6,465,553	\$6,499,556	\$6,465,553
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2372 ATTORNEY FEES MEDIATORS	728,385	891,821	891,821	637,821	791,821	791,821	791,821	791,821	791,821	791,821
2448 BUDGETED PROJECTS	14,189	0	53,129	53,129	0	0	0	0	0	0
2548 COMPUTER RESEARCH SERVICE	26,426	22,700	22,700	22,700	26,400	26,400	26,400	26,400	26,400	26,400
2608 COURT REPORTER SERVICES	52,850	49,718	49,718	49,718	49,718	49,718	49,718	49,718	49,718	49,718
2612 COURT TRANSCRIPTS	18,392	33,718	33,718	-26,282	33,718	33,718	33,718	33,718	33,718	33,718
2624 DATA PROCESSING DEV	0	4,693	4,693	4,693	4,693	4,693	4,693	4,693	4,693	4,693
2632 DEFENSE ATTY FEES APPELLATE	643,054	577,753	577,753	577,753	577,753	577,753	577,753	577,753	577,753	577,753
2636 DEFENSE ATTY FEES PATERNITY	39,153	92,090	92,090	92,090	92,090	92,090	92,090	92,090	92,090	92,090
2640 DEFENSE ATTY FEES	2,428,312	2,631,132	2,631,132	2,631,132	2,631,132	2,631,132	2,631,132	2,631,132	2,631,132	2,631,132
2644 DEFENSE ATTY FEES DISTRICT	307,715	252,699	252,699	252,699	252,699	252,699	252,699	252,699	252,699	252,699
2652 DEFENSE ATTY FEES PPO	13,785	21,926	21,926	21,926	21,926	21,926	21,926	21,926	21,926	21,926
2656 DEFENSE ATTY FEES SUPPORT	3,350	5,482	5,482	5,482	5,482	5,482	5,482	5,482	5,482	5,482
2660 DEFENSE ATTY FEES TRIALS	286,194	502,806	502,806	502,806	502,806	502,806	502,806	502,806	502,806	502,806
2680 DIRECT CLIENT SERVICES	3,258	0	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	30	3,336	3,336	3,336	3,336	3,336	3,336	3,336	3,336	3,336
2792 EXPERT WITNESS FEES & MILEAGE	20,693	22,110	22,110	22,110	22,110	22,110	22,110	22,110	22,110	22,110
2812 FAMILY COUNSELING SERVICES	10,000	10,429	10,429	10,429	10,429	10,429	10,429	10,429	10,429	10,429
2816 FEES GUARDIAN AD LITEM	6,975	6,466	6,466	-18,534	6,466	6,466	6,466	6,466	6,466	6,466
2872 GRANT MATCH	30,137	47,648	65,322	65,322	47,648	47,648	62,648	47,648	62,648	47,648
2988 INTERPRETER FEES	19,490	25,073	25,073	15,073	25,073	25,073	25,073	25,073	25,073	25,073
3012 JUROR COST DISTRICT CT. REMAND	26,122	26,074	26,074	26,074	26,074	26,074	26,074	26,074	26,074	26,074
3016 JUROR FEES & MILEAGE	703,135	756,144	756,144	640,044	756,144	756,144	756,144	756,144	756,144	756,144
3052 LAUNDRY & CLEANING	445	209	209	209	209	209	209	209	209	209
3172 MEMBERSHIP, DUES & PUBLICATION	19,323	20,118	20,118	20,118	21,118	21,118	21,118	21,118	21,118	21,118
3292 PERSONAL MILEAGE	5,523	938	938	938	4,938	4,938	4,938	4,938	4,938	4,938
3324 PRINTING	0	0	3,000	3,000	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	48,426	74,330	154,330	154,330	74,330	74,330	74,330	74,330	74,330	74,330
3368 PSYCHOLOGICAL TESTING	12,304	34,626	34,626	34,626	34,626	34,626	34,626	34,626	34,626	34,626
3392 PUBLISHING COURT CALENDAR	30,256	27,340	27,340	2,340	27,340	27,340	27,340	27,340	27,340	27,340
3720 TRANSCRIPT ON APPEALS	192,870	208,591	208,591	208,591	208,591	208,591	208,591	208,591	208,591	208,591
3756 TRAVEL AND CONFERENCE	16,607	27,424	27,424	27,424	30,424	30,424	30,424	30,424	30,424	30,424
3800 VISITING JUDGES	169,672	74,016	74,016	128,416	151,416	151,416	151,416	151,416	151,416	151,416
3836 WITNESS FEES & MILEAGE	1,941	730	730	730	730	730	730	730	730	730
3844 WORKSHOPS & MEETING	17	0	7,800	7,800	0	0	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	6,587	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$5,885,616	\$6,452,140	\$6,613,743	\$6,178,043	\$6,441,240	\$6,441,240	\$6,456,240	\$6,441,240	\$6,456,240	\$6,441,240

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

DEPARTMENT:	31	CIRCUIT COURT
ORGANIZATION:	311	CIRCUIT COURT
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001	
COMMODITIES											
4040 DATA PROCESSING SUPPLIES	16	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	1,937	3,129	3,129	3,129	3,129	3,129	3,129	3,129	3,129	3,129	3,129
4100 EXPENDABLE EQUIPMENT EXPENSE	16,294	26,153	218,173	218,173	26,153	26,153	26,153	26,153	26,153	26,153	26,153
4252 OFFICE SUPPLIES	51,795	6,780	6,811	6,811	50,000	50,000	50,000	50,000	50,000	50,000	50,000
4284 POSTAGE	66,784	61,768	61,768	61,768	76,168	76,168	76,168	76,168	76,168	76,168	76,168
TOTAL COMMODITIES	\$136,826	\$99,348	\$291,399	\$291,399	\$156,968						
CAPITAL OUTLAY											
9169 MISC CAPITAL OUTLAY	45,695	0	71,433	71,433	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$45,695	\$0	\$71,433	\$71,433	\$0						
TOTAL CNTRBLE OPERATING EXPENDITURE	\$6,068,137	\$6,551,488	\$6,976,575	\$6,540,875	\$6,598,208	\$6,598,208	\$6,613,208	\$6,598,208	\$6,613,208	\$6,598,208	\$6,598,208
NON-CONTROLLABLE OPERATING EXP											
INTERNAL SERVICES											
6018 EQUIPMENT RENTAL	55,957	49,586	49,586	49,586	56,082	56,082	56,082	56,082	56,082	56,082	56,082
6030 INFO TECH DEVELOPMENT	144,915	0	293,181	293,181	0	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	31,196	0	26,623	26,623	0	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	831	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
6105 STATIONERY STOCK	63,859	73,340	75,441	75,441	40,000	40,000	40,000	40,000	40,000	40,000	40,000
6631 BLDG SPACE COST ALLOCATION	1,628,867	1,485,928	1,485,928	1,485,928	1,807,504	1,834,901	1,807,504	1,834,901	1,807,504	1,834,901	1,834,901
6636 INFO TECH OPERATIONS	470,591	512,777	728,276	698,276	512,777	512,777	512,777	512,777	512,777	512,777	512,777
6660 RADIO COMMUNICATIONS	978	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873	1,873
6661 LEASED VEHICLES	35	0	0	0	0	0	0	0	0	0	0
6666 PRINT SHOP	18,090	15,900	15,900	25,800	15,900	15,900	15,900	15,900	15,900	15,900	15,900
6667 CONVENIENCE COPIER	18,689	18,876	18,876	18,076	23,800	23,800	23,800	23,800	23,800	23,800	23,800
6675 TELEPHONE COMMUNICATIONS	86,510	101,941	101,941	87,741	99,486	99,486	99,486	99,486	99,486	99,486	99,486
6677 INSURANCE FUND	29,825	27,053	27,053	27,053	27,053	27,729	27,053	27,729	27,053	27,729	27,729
TOTAL INTERNAL SERVICES	\$2,550,343	\$2,290,374	\$2,827,778	\$2,792,678	\$2,587,575	\$2,615,648	\$2,587,575	\$2,615,648	\$2,587,575	\$2,615,648	\$2,615,648
TOTAL NON-CONTROLLABLE OPERATING EXP	\$2,550,343	\$2,290,374	\$2,827,778	\$2,792,678	\$2,587,575	\$2,615,648	\$2,587,575	\$2,615,648	\$2,587,575	\$2,615,648	\$2,615,648
TOTAL EXPENDITURES	14,433,966	15,018,265	16,077,666	15,567,266	15,648,910	15,676,983	15,700,339	15,679,409	15,700,339	15,679,409	15,679,409

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	31	CIRCUIT COURT
ORGANIZATION:	312	FRIEND OF THE COURT
FUND NUMBERS:	101 AND 215	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
INTERGOVERNMENTAL REVENUE										
215 FOC STATE ADC INCENTIVE PMT	258,626	250,000	250,000	216,000	250,000	250,000	250,000	250,000	250,000	250,000
217 FOC FEDERAL INCENTIVE PAYMENT	707,936	800,000	800,000	530,700	800,000	800,000	800,000	800,000	800,000	800,000
TOTAL INTERGOVERNMENTAL REVENUE	\$966,562	\$1,050,000	\$1,050,000	\$746,700	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
CHARGES FOR SERVICES										
283 ALIMONY SERVICE FEE	626,417	560,000	560,000	622,000	60,000	60,000	60,000	60,000	60,000	60,000
367 CRP CONTRACT	5,624,550	5,500,000	5,500,000	6,200,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
403 COSTS BENCH WARRANTS	0	40,000	40,000	40,000	30,000	30,000	30,000	30,000	30,000	30,000
483 FAMILY COUNSELING SERVICES	116,778	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
519 FOC FILING FEES	105,750	116,300	116,300	106,300	116,300	116,300	116,300	116,300	116,300	116,300
521 FOC JUDGEMENT FEES	34,150	30,900	30,900	30,900	30,900	30,900	30,900	30,900	30,900	30,900
701 MISCELLANEOUS	3,507	51,500	51,500	4,300	3,500	3,500	3,500	3,500	3,500	3,500
702 MISC. PETITIONS	73,516	0	67,000	67,000	0	0	0	0	0	0
815 PROCESSING FEES	68	67,000	0	0	7,000	7,000	7,000	7,000	7,000	7,000
855 REFUNDS REIM OF COMPEN OF EMPL	80	0	0	0	0	0	0	0	0	0
891 REIMB TELE COMMUNICATIONS EXT	871	0	1,000	1,000	0	0	0	0	0	0
1135 WITNESS FEES	0	1,000	0	0	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CHARGES FOR SERVICES	\$6,585,687	\$6,481,700	\$6,481,700	\$7,186,500	\$5,863,700	\$5,863,700	\$5,863,700	\$5,863,700	\$5,863,700	\$5,863,700
TOTAL REVENUES	\$7,552,249	\$7,531,700	\$7,531,700	\$7,933,200	\$6,913,700	\$6,913,700	\$6,913,700	\$6,913,700	\$6,913,700	\$6,913,700
TOTAL REVENUES	\$7,552,249	\$7,531,700	\$7,531,700	\$7,933,200	\$6,913,700	\$6,913,700	\$6,913,700	\$6,913,700	\$6,913,700	\$6,913,700
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	4,408,858	4,738,929	4,771,933	4,639,533	5,045,093	5,041,220	5,045,093	5,041,220	5,045,093	5,041,220
2002 OVERTIME	0	31,837	31,837	31,837	31,837	31,837	31,837	31,837	31,837	31,837
2009 ON CALL	0	2,600	2,600	17,100	17,600	17,600	17,600	17,600	17,600	17,600
2016 SUMMER HELP	0	0	17,525	17,525	0	0	0	0	0	0
TOTAL SALARIES	\$4,408,858	\$4,773,366	\$4,823,895	\$4,705,995	\$5,094,530	\$5,090,657	\$5,094,530	\$5,090,657	\$5,094,530	\$5,090,657
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	1,805,854	0	30,365	-9,235	128,195	127,134	128,195	127,134	128,195	127,134
2076 GROUP LIFE	0	0	24,472	24,472	24,347	24,347	24,347	24,347	24,347	24,347
2077 RETIREMENT	0	1,817,878	759,278	759,278	755,405	755,405	755,405	755,405	755,405	755,405
2078 HOSPITALIZATION	0	7,554	565,255	565,255	562,642	562,642	562,642	562,642	562,642	562,642
2079 SOCIAL SECURITY	0	0	359,836	359,836	357,985	357,985	357,985	357,985	357,985	357,985
2080 DENTAL	0	0	60,590	60,590	60,256	60,256	60,256	60,256	60,256	60,256

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	31	CIRCUIT COURT
ORGANIZATION:	312	FRIEND OF THE COURT
FUND NUMBERS:	101 AND 215	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
2081 DISABILITY	0	0	18,842	18,842	18,746	18,746	18,746	18,746	18,746	18,746
2082 UNEMPLOYMENT INSURANCE	0	0	6,669	6,669	6,636	6,636	6,636	6,636	6,636	6,636
2085 OPTICAL	0	0	9,556	9,556	9,510	9,510	9,510	9,510	9,510	9,510
TOTAL FRINGE BENEFITS	\$1,805,854	\$1,825,432	\$1,834,863	\$1,795,263	\$1,923,722	\$1,922,661	\$1,923,722	\$1,922,661	\$1,923,722	\$1,922,661
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$6,214,712	\$6,598,798	\$6,658,758	\$6,501,258	\$7,018,252	\$7,013,318	\$7,018,252	\$7,013,318	\$7,018,252	\$7,013,318
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2524 CLOTHING ALLOWANCE	1,650	2,086	2,086	2,086	2,086	2,086	2,086	2,086	2,086	2,086
2540 COMMUNICATIONS	22	0	0	0	0	0	0	0	0	0
2612 COURT TRANSCRIPTS	127	104	104	104	104	104	104	104	104	104
2776 EQUIP REPAIRS & MAINT	763	835	835	835	835	835	835	835	835	835
2808 EXTRADITION EXPENSE	0	104	104	104	104	104	104	104	104	104
2960 INDIRECT COSTS	317,979	369,112	369,112	302,012	369,112	369,112	369,112	369,112	369,112	369,112
3172 MEMBERSHIP, DUES & PUBLICATION	1,868	2,000	2,000	2,000	2,600	2,600	2,600	2,600	2,600	2,600
3196 MISCELLANEOUS	3,342	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	3,483	5,444	5,444	5,444	5,444	5,444	5,444	5,444	5,444	5,444
3324 PRINTING	1,644	2,191	2,234	2,234	2,191	2,191	2,191	2,191	2,191	2,191
3348 PROFESSIONAL SERVICES	14,069	51,538	51,538	15,838	25,690	25,690	25,690	25,690	25,690	25,690
3476 RENT	0	5,662	5,662	662	5,662	5,662	5,662	5,662	5,662	5,662
3748 TRANSPORTATION OF PRISONERS	1,303	1,043	1,043	1,043	1,043	1,043	1,043	1,043	1,043	1,043
3756 TRAVEL AND CONFERENCE	11,744	16,836	16,836	16,836	16,836	16,836	16,836	16,836	16,836	16,836
TOTAL CONTRACTUAL SERVICES	\$357,994	\$456,955	\$456,998	\$349,198	\$431,707	\$431,707	\$431,707	\$431,707	\$431,707	\$431,707
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4100 EXPENDABLE EQUIPMENT EXPENSE	5,417	8,971	9,498	9,498	3,086	3,086	3,086	3,086	3,086	3,086
4252 OFFICE SUPPLIES	4,250	8,927	8,927	8,927	10,927	10,927	10,927	10,927	10,927	10,927
4284 POSTAGE	87,149	108,142	108,142	83,142	108,142	108,142	108,142	108,142	108,142	108,142
TOTAL COMMODITIES	\$96,816	\$127,558	\$128,085	\$103,085	\$123,673	\$123,673	\$123,673	\$123,673	\$123,673	\$123,673
TOTAL CNTRBLE OPERATING EXPENDITURE	\$454,810	\$584,513	\$585,083	\$452,283	\$555,380	\$555,380	\$555,380	\$555,380	\$555,380	\$555,380
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	8,117	8,114	8,114	8,114	5,380	5,380	5,380	5,380	5,380	5,380
6030 INFO TECH DEVELOPMENT	398,010	0	495,362	495,362	0	0	0	0	0	0
6033 INFO TECH IMAGING OPERATIONS	647,604	400,000	400,000	136,500	655,000	655,000	655,000	655,000	655,000	655,000
6039 INFO TECH IMAGING DEVELOPMENT	26,250	74,000	127,406	127,406	28,000	28,000	28,000	28,000	28,000	28,000
6054 MAINTENANCE DEPARTMENT CHARGES	10,315	0	3,137	3,137	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	120	120	120	120	120	120	120	120	120
6105 STATIONERY STOCK	31,387	31,069	32,113	32,113	54,069	54,069	54,069	54,069	54,069	54,069
6631 BLDG SPACE COST ALLOCATION	280,383	322,952	322,952	322,952	325,787	327,908	325,787	327,908	325,787	327,908
6636 INFO TECH OPERATIONS	258,231	365,112	399,918	362,318	300,000	300,000	300,000	300,000	300,000	300,000

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	31	CIRCUIT COURT
ORGANIZATION:	312	FRIEND OF THE COURT
FUND NUMBERS:	101 AND 215	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6660 RADIO COMMUNICATIONS	5,886	6,590	6,590	6,590	6,590	6,590	6,590	6,590	6,590	6,590
6661 LEASED VEHICLES	73,602	79,800	79,800	70,800	81,960	81,960	81,960	81,960	81,960	81,960
6666 PRINT SHOP	33,300	23,432	23,432	12,532	36,432	36,432	36,432	36,432	36,432	36,432
6667 CONVENIENCE COPIER	8,735	9,195	9,195	9,195	11,594	11,594	11,594	11,594	11,594	11,594
6675 TELEPHONE COMMUNICATIONS	81,268	98,585	98,585	74,885	93,458	93,458	93,458	93,458	93,458	93,458
6677 INSURANCE FUND	32,002	29,028	29,028	29,028	29,909	29,909	29,909	29,909	29,909	29,909
TOTAL INTERNAL SERVICES	\$1,895,090	\$1,447,997	\$2,035,752	\$1,691,052	\$1,628,299	\$1,630,420	\$1,628,299	\$1,630,420	\$1,628,299	\$1,630,420
TOTAL NON-CONTROLLABLE OPERATING EX	\$1,895,090	\$1,447,997	\$2,035,752	\$1,691,052	\$1,628,299	\$1,630,420	\$1,628,299	\$1,630,420	\$1,628,299	\$1,630,420
TOTAL EXPENDITURES	\$8,564,612	\$8,631,308	\$9,279,593	\$8,644,593	\$9,201,931	\$9,199,118	\$9,201,931	\$9,199,118	\$9,201,931	\$9,199,118

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 32 DISTRICT COURT

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
INTERGOVERNMENTAL REVENUE										
214 DRUG CASE MANAGEMENT	1,869	0	0	0	1,800	1,800	1,800	1,800	1,800	1,800
TOTAL INTERGOVERNMENTAL REVENUE	\$1,869	\$0	\$0	\$0	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
CHARGES FOR SERVICES										
251 10% BOND FEES	25,986	13,710	13,710	13,710	25,210	25,210	25,210	25,210	25,210	25,210
261 5% FORENSIC LAB FEES	346	150	150	150	350	350	350	350	350	350
297 ASSESSMENTS & PSI	417,156	331,200	331,200	371,500	422,500	422,500	422,500	422,500	422,500	422,500
385 COMMUNITY SERVICE OVERSIGHT	39,163	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000
415 CVR COUNTY PORTION	28,990	24,900	24,900	24,900	25,900	25,900	25,900	25,900	25,900	25,900
455 DRUNK DRIVING CASEFLOW/DDCAF	90,493	71,640	71,640	71,640	78,340	78,340	78,340	78,340	78,340	78,340
501 FILING FEES/DCU	252,098	230,450	230,450	250,850	243,950	243,950	243,950	243,950	243,950	243,950
529 FORFEITURE OF BONDS	337,588	232,000	232,000	343,800	257,000	257,000	257,000	257,000	257,000	257,000
535 GARNISHMENT FEES	110,591	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000
613 JURY FEES	11,006	8,807	8,807	8,807	8,807	8,807	8,807	8,807	8,807	8,807
633 LATE PENALTY	198,220	156,000	156,000	212,500	199,000	199,000	199,000	199,000	199,000	199,000
643 LICENSE REINSTATEMENT FEES/40%	118,110	111,900	111,900	111,900	113,900	113,900	113,900	113,900	113,900	113,900
661 MARRIAGE FEES	3,650	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
701 MISCELLANEOUS	76,314	74,840	74,840	74,840	74,840	74,840	74,840	74,840	74,840	74,840
711 NO INSURANCE/PROOF FEE	86,468	60,000	60,000	94,500	80,000	80,000	80,000	80,000	80,000	80,000
723 NSF CHECK FEES	11,288	13,300	13,300	13,300	12,300	12,300	12,300	12,300	12,300	12,300
753 ORDINANCE FINES AND COSTS	4,008,024	3,740,000	3,772,300	4,195,500	4,048,000	4,048,000	4,048,000	4,048,000	4,048,000	4,048,000
813 PROBATION FEES	1,740,039	1,524,000	1,544,000	1,858,800	1,727,000	1,727,000	1,727,000	1,727,000	1,727,000	1,727,000
849 REFUND FEES PD DEF ATTORNEY	230,841	226,100	226,100	235,200	220,000	220,000	220,000	220,000	220,000	220,000
891 REIMB TELE COMMUNICATIONS EXT	42	0	0	0	0	0	0	0	0	0
1013 STATE LAW COSTS	891,571	910,000	910,000	882,300	904,000	904,000	904,000	904,000	904,000	904,000
TOTAL CHARGES FOR SERVICES	\$8,677,984	\$7,879,097	\$7,931,397	\$8,914,297	\$8,591,197	\$8,591,197	\$8,591,197	\$8,591,197	\$8,591,197	\$8,591,197
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	97,920	50,000	50,000	50,000	73,000	73,000	73,000	73,000	73,000	73,000
TOTAL USE OF MONEY	\$97,920	\$50,000	\$50,000	\$50,000	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000
OTHER REVENUES										
1553 CASH OVERRAGES	433	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$8,778,206	\$7,929,097	\$7,981,397	\$8,964,297	\$8,665,997	\$8,665,997	\$8,665,997	\$8,665,997	\$8,665,997	\$8,665,997
TOTAL REVENUES	\$8,778,206	\$7,929,097	\$7,981,397	\$8,964,297	\$8,665,997	\$8,665,997	\$8,665,997	\$8,665,997	\$8,665,997	\$8,665,997

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES										
2001 SALARIES REGULAR	4,179,198	5,266,901	5,280,978	5,128,078	5,539,240	5,539,240	5,543,619	5,543,619	5,543,619	5,543,619

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 32 DISTRICT COURT

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2002 OVERTIME	66,322	47,948	67,948	80,548	61,260	61,260	61,260	61,260	61,260	61,260
2003 HOLIDAY	172,835	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	584	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	245,230	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	79,026	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,714	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	54,886	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	107,574	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	9,887	0	24,535	24,535	0	0	0	0	0	0
2018 EMERGENCY SALARY	56,952	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	4,348	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$4,978,556	\$5,314,849	\$5,373,461	\$5,233,161	\$5,600,500	\$5,600,500	\$5,604,879	\$5,604,879	\$5,604,879	\$5,604,879
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	37,392	4,425	43,034	21,134	119,018	119,018	126,979	126,979	126,979	126,979
2076 GROUP LIFE	19,141	3,168	24,687	24,687	24,617	24,617	24,617	24,617	24,617	24,617
2077 RETIREMENT	880,999	1,807,414	768,743	768,743	770,102	770,102	770,102	770,102	770,102	770,102
2078 HOSPITALIZATION	498,731	99,423	670,732	670,732	669,226	669,226	669,226	669,226	669,226	669,226
2079 SOCIAL SECURITY	346,640	48,166	369,730	369,730	368,653	368,653	368,653	368,653	368,653	368,653
2080 DENTAL	53,662	9,202	67,780	67,780	67,588	67,588	67,588	67,588	67,588	67,588
2081 DISABILITY	16,932	2,438	18,997	18,997	18,941	18,941	18,941	18,941	18,941	18,941
2082 UNEMPLOYMENT INSURANCE	7,128	930	7,381	7,381	7,360	7,360	7,360	7,360	7,360	7,360
2085 OPTICAL	7,289	1,562	11,116	11,116	11,090	11,090	11,090	11,090	11,090	11,090
TOTAL FRINGE BENEFITS	\$1,867,914	\$1,976,728	\$1,982,200	\$1,960,300	\$2,056,595	\$2,056,595	\$2,064,556	\$2,064,556	\$2,064,556	\$2,064,556
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$6,846,470	\$7,291,577	\$7,355,661	\$7,193,461	\$7,657,095	\$7,657,095	\$7,669,435	\$7,669,435	\$7,669,435	\$7,669,435
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	166	514	514	514	1,514	1,514	1,514	1,514	1,514	1,514
2388 BANK CHARGES	31,406	14,789	14,789	44,489	31,400	31,400	31,400	31,400	31,400	31,400
2608 COURT REPORTER SERVICES	24,075	33,974	33,974	23,474	29,897	29,897	29,897	29,897	29,897	29,897
2612 COURT TRANSCRIPTS	512	842	842	842	842	842	842	842	842	842
2616 CUSTODIAL SERVICES	766	22,845	22,845	-1,555	2,900	2,900	2,900	2,900	2,900	2,900
2640 DEFENSE ATTY FEES	336,900	314,749	314,749	330,349	333,522	333,522	333,522	333,522	333,522	333,522
2760 EQUIPMENT RENTAL	3,380	3,630	3,630	3,630	3,630	3,630	3,630	3,630	3,630	3,630
2776 EQUIP REPAIRS & MAINT	3,864	5,337	5,337	5,337	6,337	6,337	6,337	6,337	6,337	6,337
2792 EXPERT WITNESS FEES & MILEAGE	0	104	104	104	104	104	104	104	104	104
2900 HEAT, LIGHTS, GAS & WATER	85,372	103,490	103,490	103,490	103,490	103,490	103,490	103,490	103,490	103,490
2988 INTERPRETER FEES	21,449	19,268	19,268	23,268	23,521	23,521	23,521	23,521	23,521	23,521
3016 JUROR FEES & MILEAGE	48,121	66,477	66,477	46,477	66,477	66,477	66,477	66,477	66,477	66,477
3052 LAUNDRY & CLEANING	57	356	356	356	356	356	356	356	356	356
3172 MEMBERSHIP, DUES & PUBLICATION	15,845	15,196	15,196	15,196	15,196	15,196	15,196	15,196	15,196	15,196
3236 OFFICER FEES	0	208	208	208	208	208	208	208	208	208
3292 PERSONAL MILEAGE	11,245	13,716	13,716	13,716	13,716	13,716	13,716	13,716	13,716	13,716
3324 PRINTING	8,753	8,872	8,872	8,872	9,087	9,087	9,087	9,087	9,087	9,087
3348 PROFESSIONAL SERVICES	25,494	27,298	27,298	31,598	27,298	27,298	33,548	27,298	33,548	27,298
3360 PROPERTY TAXES	98,524	96,079	96,079	96,079	96,079	96,079	96,079	96,079	96,079	96,079

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: **32** DISTRICT COURT

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3476 RENT	924,915	968,001	1,000,301	972,301	1,032,413	1,032,413	1,032,413	1,032,413	1,032,413	1,032,413
3756 TRAVEL AND CONFERENCE	21,779	26,310	26,310	26,310	26,310	26,310	26,310	26,310	26,310	26,310
3764 TRNG & PSYCH & MED EXAM	173,744	169,586	169,586	205,686	222,758	222,758	222,758	222,758	222,758	222,758
3800 VISITING JUDGES	16,041	38,228	38,228	16,228	25,000	25,000	25,000	25,000	25,000	25,000
3812 VOLUNTEER PROGRAMS	0	548	548	548	548	548	548	548	548	548
3836 WITNESS FEES & MILEAGE	281	0	0	0	0	0	0	0	0	0
3844 WORKSHOPS & MEETING	564	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096
3934 CASH SHORTAGE	963	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$1,854,216	\$1,951,513	\$1,983,813	\$1,968,613	\$2,073,699	\$2,073,699	\$2,079,949	\$2,073,699	\$2,079,949	\$2,073,699
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	6,072	6,072	6,072	6,072	6,072	6,072	6,072	6,072	6,072
4076 DRY GOODS AND CLOTHING	489	5,223	5,223	5,223	5,823	4,823	5,823	4,823	5,823	4,823
4100 EXPENDABLE EQUIPMENT EXPENSE	589	8,466	12,987	12,987	12,274	12,274	12,274	12,274	12,274	12,274
4124 GROUNDS SUPPLIES	839	417	417	417	800	800	800	800	800	800
4252 OFFICE SUPPLIES	73,572	73,387	73,446	68,446	77,942	77,942	77,942	77,942	77,942	77,942
4284 POSTAGE	107,087	113,358	113,358	105,958	114,283	114,283	114,283	114,283	114,283	114,283
4292 PROVISIONS	1,594	1,538	1,538	1,538	1,538	1,538	1,538	1,538	1,538	1,538
4312 SMALL TOOLS	30	904	904	904	104	104	104	104	104	104
TOTAL COMMODITIES	\$184,200	\$209,365	\$213,945	\$201,545	\$218,836	\$217,836	\$218,836	\$217,836	\$218,836	\$217,836
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	1,991	0	6,817	6,817	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$1,991	\$0	\$6,817	\$6,817	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$2,040,407	\$2,160,878	\$2,204,575	\$2,176,975	\$2,292,535	\$2,291,535	\$2,298,785	\$2,291,535	\$2,298,785	\$2,291,535
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	17,734	17,540	17,540	17,540	14,345	14,345	14,345	14,345	14,345	14,345
6030 INFO TECH DEVELOPMENT	67,332	0	248,611	248,611	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	57,437	0	39,223	39,223	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	563	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046
6105 STATIONERY STOCK	31,228	45,369	45,369	41,369	41,202	41,202	41,202	41,202	41,202	41,202
6636 INFO TECH OPERATIONS	728,172	947,487	1,061,789	990,189	900,180	900,180	900,180	900,180	900,180	900,180
6660 RADIO COMMUNICATIONS	1,026	699	699	2,499	699	699	699	699	699	699
6666 PRINT SHOP	16,046	15,729	15,729	15,729	15,729	15,729	15,729	15,729	15,729	15,729
6667 CONVENIENCE COPIER	14,870	15,461	15,461	15,461	20,900	20,900	20,900	20,900	20,900	20,900
6675 TELEPHONE COMMUNICATIONS	121,021	142,401	142,401	124,001	139,174	139,174	139,174	139,174	139,174	139,174
6677 INSURANCE FUND	32,674	29,639	29,640	29,640	29,639	30,392	29,639	30,392	29,639	30,392
TOTAL INTERNAL SERVICES	\$1,088,103	\$1,215,371	\$1,617,508	\$1,525,308	\$1,162,914	\$1,163,667	\$1,162,914	\$1,163,667	\$1,162,914	\$1,163,667
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,088,103	\$1,215,371	\$1,617,508	\$1,525,308	\$1,162,914	\$1,163,667	\$1,162,914	\$1,163,667	\$1,162,914	\$1,163,667
TOTAL EXPENDITURES	\$9,974,980	10,667,826	11,177,744	10,895,744	11,112,544	11,112,297	11,131,134	11,124,637	11,131,134	11,124,637

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	32	DISTRICT COURT
ORGANIZATION:	321	DISTRICT COURT ADMIN
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	9,071	102,523	102,523	22,623	106,655	106,655	106,655	106,655	106,655	106,655
TOTAL SALARIES	\$9,071	\$102,523	\$102,523	\$22,623	\$106,655	\$106,655	\$106,655	\$106,655	\$106,655	\$106,655
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	55	0	372	372	1,012	1,012	1,012	1,012	1,012	1,012
2077 RETIREMENT	0	8,358	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	275	0	7,842	7,842	7,842	7,842	7,842	7,842	7,842	7,842
2082 UNEMPLOYMENT INSURANCE	23	0	144	144	144	144	144	144	144	144
TOTAL FRINGE BENEFITS	\$353	\$8,358	\$8,358	\$8,358	\$8,998	\$8,998	\$8,998	\$8,998	\$8,998	\$8,998
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$9,424	\$110,881	\$110,881	\$30,981	\$115,653	\$115,653	\$115,653	\$115,653	\$115,653	\$115,653
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2608 COURT REPORTER SERVICES	1,750	11,577	11,577	2,577	7,500	7,500	7,500	7,500	7,500	7,500
2640 DEFENSE ATTY FEES	332,150	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	19,017	0	0	0	0	0	0	0	0	0
3800 VISITING JUDGES	16,041	38,228	38,228	16,228	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL CONTRACTUAL SERVICES	\$368,958	\$49,805	\$49,805	\$18,805	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
COMMODITIES										
4076 DRY GOODS AND CLOTHING	182	740	740	740	740	740	740	740	740	740
TOTAL COMMODITIES	\$182	\$740	\$740	\$740	\$740	\$740	\$740	\$740	\$740	\$740
TOTAL CNTRBLE OPERATING EXPENDITURE	\$369,140	\$50,545	\$50,545	\$19,545	\$33,240	\$33,240	\$33,240	\$33,240	\$33,240	\$33,240
TOTAL EXPENDITURES	\$378,564	\$161,426	\$161,426	\$50,526	\$148,893	\$148,893	\$148,893	\$148,893	\$148,893	\$148,893

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	32	DISTRICT COURT
ORGANIZATION:	322	DISTRICT COURT - DIV I (NOVI)
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED	AMENDED	ESTIMATED	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
		BUDGET	BUDGET AT	ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
			8/31/99							
REVENUES										
INTERGOVERNMENTAL REVENUE										
214 DRUG CASE MANAGEMENT	853	0	0	0	800	800	800	800	800	800
TOTAL INTERGOVERNMENTAL REVENUE	\$853	\$0	\$0	\$0	\$800	\$800	\$800	\$800	\$800	\$800
CHARGES FOR SERVICES										
251 10% BOND FEES	4,594	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
261 5% FORENSIC LAB FEES	15	100	100	100	100	100	100	100	100	100
297 ASSESSMENTS & PSI	222,280	170,000	170,000	174,000	215,000	215,000	215,000	215,000	215,000	215,000
385 COMMUNITY SERVICE OVERSIGHT	39,163	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000
415 CVR COUNTY PORTION	10,819	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
455 DRUNK DRIVING CASEFLOW/DDCAF	37,353	29,000	29,000	29,000	35,000	35,000	35,000	35,000	35,000	35,000
501 FILING FEES/DCU	99,857	95,000	95,000	101,000	95,000	95,000	95,000	95,000	95,000	95,000
529 FORFEITURE OF BONDS	93,083	50,000	50,000	90,500	55,000	55,000	55,000	55,000	55,000	55,000
535 GARNISHMENT FEES	41,794	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
613 JURY FEES	2,966	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
633 LATE PENALTY	60,582	55,000	55,000	71,700	60,000	60,000	60,000	60,000	60,000	60,000
643 LICENSE REINSTATEMENT FEES/40%	39,420	36,500	36,500	36,500	36,500	36,500	36,500	36,500	36,500	36,500
661 MARRIAGE FEES	1,180	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
701 MISCELLANEOUS	31,185	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
723 NSF CHECK FEES	5,032	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
753 ORDINANCE FINES AND COSTS	1,483,632	1,400,000	1,400,000	1,546,600	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000
813 PROBATION FEES	827,457	725,000	725,000	871,700	820,000	820,000	820,000	820,000	820,000	820,000
849 REFUND FEES PD DEF ATTORNEY	103,047	111,100	111,100	120,200	105,000	105,000	105,000	105,000	105,000	105,000
1013 STATE LAW COSTS	217,895	200,000	200,000	195,000	220,000	220,000	220,000	220,000	220,000	220,000
TOTAL CHARGES FOR SERVICES	\$3,321,354	\$3,004,000	\$3,004,000	\$3,368,600	\$3,253,900	\$3,253,900	\$3,253,900	\$3,253,900	\$3,253,900	\$3,253,900
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	33,566	15,400	15,400	15,400	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL USE OF MONEY	\$33,566	\$15,400	\$15,400	\$15,400	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
OTHER REVENUES										
1553 CASH OVERRAGES	10	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$10	\$0								
TOTAL REVENUES	\$3,355,783	\$3,019,400	\$3,019,400	\$3,384,000	\$3,274,700	\$3,274,700	\$3,274,700	\$3,274,700	\$3,274,700	\$3,274,700
TOTAL REVENUES	\$3,355,783	\$3,019,400	\$3,019,400	\$3,384,000	\$3,274,700	\$3,274,700	\$3,274,700	\$3,274,700	\$3,274,700	\$3,274,700

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	1,425,092	1,809,911	1,815,474	1,757,974	1,891,144	1,891,144	1,895,523	1,895,523	1,895,523	1,895,523
2002 OVERTIME	10,406	15,331	15,331	31,231	15,331	15,331	15,331	15,331	15,331	15,331
2003 HOLIDAY	59,748	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	32	DISTRICT COURT
ORGANIZATION:	322	DISTRICT COURT - DIV I (Novi)
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
2004 HOLIDAY OVERTIME	410	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	71,201	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	26,464	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,402	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	16,416	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	44,979	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	1,948	0	7,010	7,010	0	0	0	0	0	0
2018 EMERGENCY SALARY	2,369	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,697	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,662,132	\$1,825,242	\$1,837,815	\$1,796,215	\$1,906,475	\$1,906,475	\$1,910,854	\$1,910,854	\$1,910,854	\$1,910,854
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	13,523	0	17,111	-89	45,545	45,545	53,506	53,506	53,506	53,506
2076 GROUP LIFE	6,520	0	8,646	8,646	8,620	8,620	8,620	8,620	8,620	8,620
2077 RETIREMENT	297,861	691,593	268,998	268,998	268,103	268,103	268,103	268,103	268,103	268,103
2078 HOSPITALIZATION	179,204	3,633	236,524	236,524	235,937	235,937	235,937	235,937	235,937	235,937
2079 SOCIAL SECURITY	117,373	0	128,314	128,314	127,888	127,888	127,888	127,888	127,888	127,888
2080 DENTAL	18,705	0	24,737	24,737	24,662	24,662	24,662	24,662	24,662	24,662
2081 DISABILITY	5,768	0	6,652	6,652	6,630	6,630	6,630	6,630	6,630	6,630
2082 UNEMPLOYMENT INSURANCE	2,429	0	2,540	2,540	2,532	2,532	2,532	2,532	2,532	2,532
2085 OPTICAL	2,393	0	3,856	3,856	3,846	3,846	3,846	3,846	3,846	3,846
TOTAL FRINGE BENEFITS	\$643,776	\$695,226	\$697,378	\$680,178	\$723,763	\$723,763	\$731,724	\$731,724	\$731,724	\$731,724
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$2,305,908	\$2,520,468	\$2,535,193	\$2,476,393	\$2,630,238	\$2,630,238	\$2,642,578	\$2,642,578	\$2,642,578	\$2,642,578
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000
2388 BANK CHARGES	10,912	5,900	5,900	15,100	11,000	11,000	11,000	11,000	11,000	11,000
2608 COURT REPORTER SERVICES	9,225	8,865	8,865	8,865	8,865	8,865	8,865	8,865	8,865	8,865
2640 DEFENSE ATTY FEES	3,750	160,522	160,522	160,522	160,522	160,522	160,522	160,522	160,522	160,522
2760 EQUIPMENT RENTAL	851	835	835	835	835	835	835	835	835	835
2776 EQUIP REPAIRS & MAINT	2,215	1,324	1,324	1,324	2,324	2,324	2,324	2,324	2,324	2,324
2900 HEAT, LIGHTS, GAS & WATER	52,757	58,371	58,371	58,371	58,371	58,371	58,371	58,371	58,371	58,371
2988 INTERPRETER FEES	4,900	4,607	4,607	4,607	5,000	5,000	5,000	5,000	5,000	5,000
3016 JUROR FEES & MILEAGE	10,676	17,619	17,619	11,319	17,619	17,619	17,619	17,619	17,619	17,619
3052 LAUNDRY & CLEANING	18	118	118	118	118	118	118	118	118	118
3172 MEMBERSHIP, DUES & PUBLICATION	4,396	4,450	4,450	4,450	4,450	4,450	4,450	4,450	4,450	4,450
3292 PERSONAL MILEAGE	2,108	4,537	4,537	4,537	4,537	4,537	4,537	4,537	4,537	4,537
3324 PRINTING	8,348	8,872	8,872	8,872	9,087	9,087	9,087	9,087	9,087	9,087
3348 PROFESSIONAL SERVICES	4,456	5,178	5,178	5,178	5,178	5,178	5,178	5,178	5,178	5,178
3360 PROPERTY TAXES	40,073	41,083	41,083	41,083	41,083	41,083	41,083	41,083	41,083	41,083
3476 RENT	357,128	378,019	378,019	357,119	365,000	365,000	365,000	365,000	365,000	365,000
3756 TRAVEL AND CONFERENCE	346	9,876	9,876	9,876	9,876	9,876	9,876	9,876	9,876	9,876
3764 TRNG & PSYCH & MED EXAM	107,808	96,128	96,128	121,328	144,300	144,300	144,300	144,300	144,300	144,300
3934 CASH SHORTAGE	150	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$620,117	\$806,304	\$806,304	\$813,504	\$849,165	\$849,165	\$849,165	\$849,165	\$849,165	\$849,165

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	32	DISTRICT COURT
ORGANIZATION:	322	DISTRICT COURT - Div I (Novi)
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	100	1,009	1,009	1,009	1,609	609	1,609	609	1,609	609
4100 EXPENDABLE EQUIPMENT EXPENSE	106	3,966	8,487	8,487	1,500	1,500	1,500	1,500	1,500	1,500
4124 GROUNDS SUPPLIES	839	417	417	417	800	800	800	800	800	800
4252 OFFICE SUPPLIES	24,709	26,939	26,939	26,939	26,939	26,939	26,939	26,939	26,939	26,939
4284 POSTAGE	36,034	37,290	37,290	37,290	37,290	37,290	37,290	37,290	37,290	37,290
4292 PROVISIONS	353	273	273	273	273	273	273	273	273	273
4312 SMALL TOOLS	30	904	904	904	104	104	104	104	104	104
TOTAL COMMODITIES	\$62,171	\$72,316	\$76,837	\$76,837	\$70,033	\$69,033	\$70,033	\$69,033	\$70,033	\$69,033
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	1,991	0	5,676	5,676	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$1,991	\$0	\$5,676	\$5,676	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBL OPERATING EXPENDITURE	\$684,279	\$878,620	\$888,817	\$896,017	\$919,198	\$918,198	\$919,198	\$918,198	\$919,198	\$918,198
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	4,954	4,928	4,928	4,928	2,873	2,873	2,873	2,873	2,873	2,873
6030 INFO TECH DEVELOPMENT	16,833	0	62,153	62,153	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	2,662	0	7,253	7,253	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	299	0	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	7,460	6,044	6,044	6,044	6,905	6,905	6,905	6,905	6,905	6,905
6636 INFO TECH OPERATIONS	266,540	324,598	373,891	352,191	307,000	307,000	307,000	307,000	307,000	307,000
6660 RADIO COMMUNICATIONS	38	140	140	140	140	140	140	140	140	140
6666 PRINT SHOP	255	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112	1,112
6667 CONVENIENCE COPIER	4,593	6,194	6,194	6,194	7,810	7,810	7,810	7,810	7,810	7,810
6675 TELEPHONE COMMUNICATIONS	43,574	48,286	48,286	48,286	50,110	50,110	50,110	50,110	50,110	50,110
6677 INSURANCE FUND	11,392	10,335	10,335	10,335	10,335	10,593	10,335	10,593	10,335	10,593
TOTAL INTERNAL SERVICES	\$358,600	\$401,637	\$520,336	\$498,636	\$386,285	\$386,543	\$386,285	\$386,543	\$386,285	\$386,543
TOTAL NON-CONTROLLABLE OPERATING EXP	\$358,600	\$401,637	\$520,336	\$498,636	\$386,285	\$386,543	\$386,285	\$386,543	\$386,285	\$386,543
TOTAL EXPENDITURES	\$3,348,787	\$3,800,725	\$3,944,346	\$3,871,046	\$3,935,721	\$3,934,979	\$3,948,061	\$3,947,319	\$3,948,061	\$3,947,319

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	32	DISTRICT COURT
ORGANIZATION:	323	DIST CRT - DIV II (CLARKSTON)
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
INTERGOVERNMENTAL REVENUE										
214 DRUG CASE MANAGEMENT	290	0	0	0	300	300	300	300	300	300
TOTAL INTERGOVERNMENTAL REVENUE	\$290	\$0	\$0	\$0	\$300	\$300	\$300	\$300	\$300	\$300
CHARGES FOR SERVICES										
251 10% BOND FEES	75	210	210	210	210	210	210	210	210	210
261 5% FORENSIC LAB FEES	38	50	50	50	50	50	50	50	50	50
297 ASSESSMENTS & PSI	15,423	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
415 CVR COUNTY PORTION	3,401	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
455 DRUNK DRIVING CASEFLOW/DDCAF	8,525	6,800	6,800	6,800	7,500	7,500	7,500	7,500	7,500	7,500
501 FILING FEES/DCU	32,738	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
529 FORFEITURE OF BONDS	22,499	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
535 GARNISHMENT FEES	15,547	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
613 JURY FEES	1,560	1,507	1,507	1,507	1,507	1,507	1,507	1,507	1,507	1,507
633 LATE PENALTY	19,751	16,000	16,000	18,000	19,000	19,000	19,000	19,000	19,000	19,000
643 LICENSE REINSTATEMENT FEES/40%	21,420	18,000	18,000	18,000	20,000	20,000	20,000	20,000	20,000	20,000
661 MARRIAGE FEES	880	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
701 MISCELLANEOUS	10,922	11,840	11,840	11,840	11,840	11,840	11,840	11,840	11,840	11,840
711 NO INSURANCE/PROOF FEE	20,258	15,000	15,000	21,400	15,000	15,000	15,000	15,000	15,000	15,000
723 NSF CHECK FEES	1,505	2,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000
753 ORDINANCE FINES AND COSTS	195,245	220,000	220,000	244,700	200,000	200,000	200,000	200,000	200,000	200,000
813 PROBATION FEES	61,389	58,000	58,000	68,000	60,000	60,000	60,000	60,000	60,000	60,000
849 REFUND FEES PD DEF ATTORNEY	31,945	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1013 STATE LAW COSTS	333,756	350,000	350,000	339,300	334,000	334,000	334,000	334,000	334,000	334,000
TOTAL CHARGES FOR SERVICES	\$796,877	\$818,407	\$818,407	\$850,807	\$789,107	\$789,107	\$789,107	\$789,107	\$789,107	\$789,107
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	8,895	4,600	4,600	4,600	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL USE OF MONEY	\$8,895	\$4,600	\$4,600	\$4,600	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
OTHER REVENUES										
1553 CASH OVERRAGES	26	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$806,088	\$823,007	\$823,007	\$855,407	\$797,407	\$797,407	\$797,407	\$797,407	\$797,407	\$797,407
TOTAL REVENUES	\$806,088	\$823,007	\$823,007	\$855,407	\$797,407	\$797,407	\$797,407	\$797,407	\$797,407	\$797,407
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	509,737	666,716	669,988	661,788	698,418	698,418	698,418	698,418	698,418	698,418
2002 OVERTIME	8,184	10,116	10,116	6,816	10,116	10,116	10,116	10,116	10,116	10,116
2003 HOLIDAY	21,810	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	32	DISTRICT COURT
ORGANIZATION:	323	DIST CRT - DIV II (CLARKSTON)
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
2005 ANNUAL LEAVE	40,160	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	10,409	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	3,617	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	17,725	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	1,099	0	3,505	3,505	0	0	0	0	0	0
2020 DEATH LEAVE	421	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$613,162	\$676,832	\$683,609	\$672,109	\$708,534	\$708,534	\$708,534	\$708,534	\$708,534	\$708,534
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	3,904	4,425	4,487	1,987	13,752	13,752	13,752	13,752	13,752	13,752
2076 GROUP LIFE	2,430	3,168	3,185	3,185	3,168	3,168	3,168	3,168	3,168	3,168
2077 RETIREMENT	111,330	99,283	99,808	99,808	99,283	99,283	99,283	99,283	99,283	99,283
2078 HOSPITALIZATION	71,005	90,457	90,810	90,810	90,457	90,457	90,457	90,457	90,457	90,457
2079 SOCIAL SECURITY	44,357	48,166	48,416	48,416	48,166	48,166	48,166	48,166	48,166	48,166
2080 DENTAL	8,566	9,202	9,247	9,247	9,202	9,202	9,202	9,202	9,202	9,202
2081 DISABILITY	2,149	2,438	2,451	2,451	2,438	2,438	2,438	2,438	2,438	2,438
2082 UNEMPLOYMENT INSURANCE	913	930	935	935	930	930	930	930	930	930
2085 OPTICAL	1,197	1,562	1,568	1,568	1,562	1,562	1,562	1,562	1,562	1,562
TOTAL FRINGE BENEFITS	\$245,851	\$259,631	\$260,907	\$258,407	\$268,958	\$268,958	\$268,958	\$268,958	\$268,958	\$268,958
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$859,013	\$936,463	\$944,516	\$930,516	\$977,492	\$977,492	\$977,492	\$977,492	\$977,492	\$977,492
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2388 BANK CHARGES	4,681	3,129	3,129	5,829	4,600	4,600	4,600	4,600	4,600	4,600
2608 COURT REPORTER SERVICES	600	0	0	0	0	0	0	0	0	0
2612 COURT TRANSCRIPTS	18	119	119	119	119	119	119	119	119	119
2616 CUSTODIAL SERVICES	766	2,976	2,976	-2,424	900	900	900	900	900	900
2640 DEFENSE ATTY FEES	1,000	28,328	28,328	38,528	30,000	30,000	30,000	30,000	30,000	30,000
2760 EQUIPMENT RENTAL	462	1,156	1,156	1,156	1,156	1,156	1,156	1,156	1,156	1,156
2776 EQUIP REPAIRS & MAINT	113	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205
2792 EXPERT WITNESS FEES & MILEAGE	0	104	104	104	104	104	104	104	104	104
2900 HEAT, LIGHTS, GAS & WATER	14,764	14,602	14,602	14,602	14,602	14,602	14,602	14,602	14,602	14,602
2988 INTERPRETER FEES	583	521	521	521	521	521	521	521	521	521
3016 JUROR FEES & MILEAGE	4,380	9,747	9,747	6,147	9,747	9,747	9,747	9,747	9,747	9,747
3052 LAUNDRY & CLEANING	39	52	52	52	52	52	52	52	52	52
3172 MEMBERSHIP, DUES & PUBLICATION	1,475	1,853	1,853	1,853	1,853	1,853	1,853	1,853	1,853	1,853
3236 OFFICER FEES	0	104	104	104	104	104	104	104	104	104
3292 PERSONAL MILEAGE	3,552	1,569	1,569	1,569	1,569	1,569	1,569	1,569	1,569	1,569
3348 PROFESSIONAL SERVICES	4,612	4,913	4,913	4,913	4,913	4,913	4,913	4,913	4,913	4,913
3360 PROPERTY TAXES	31,530	23,612	23,612	23,612	23,612	23,612	23,612	23,612	23,612	23,612
3476 RENT	162,465	162,203	174,503	174,503	174,503	174,503	174,503	174,503	174,503	174,503
3756 TRAVEL AND CONFERENCE	2,284	3,149	3,149	3,149	3,149	3,149	3,149	3,149	3,149	3,149
3764 TRNG & PSYCH & MED EXAM	6,905	10,742	10,742	8,642	10,742	10,742	10,742	10,742	10,742	10,742
3934 CASH SHORTAGE	195	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$240,424	\$270,084	\$282,384	\$284,184	\$283,451	\$283,451	\$283,451	\$283,451	\$283,451	\$283,451
COMMODITIES										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	32	DISTRICT COURT
ORGANIZATION:	323	DIST CRT - DIV II (CLARKSTON)
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	0	313	313	313	313	313	313	313	313	313
4100 EXPENDABLE EQUIPMENT EXPENSE	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
4252 OFFICE SUPPLIES	8,153	7,733	7,733	7,733	7,733	7,733	7,733	7,733	7,733	7,733
4284 POSTAGE	11,041	11,439	11,439	14,039	11,439	11,439	11,439	11,439	11,439	11,439
4292 PROVISIONS	679	209	209	209	209	209	209	209	209	209
TOTAL COMMODITIES	\$19,873	\$22,712	\$22,712	\$25,312	\$22,712	\$22,712	\$22,712	\$22,712	\$22,712	\$22,712
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	0	0	1,141	1,141	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$1,141	\$1,141	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$260,297	\$292,796	\$306,237	\$310,637	\$306,163	\$306,163	\$306,163	\$306,163	\$306,163	\$306,163
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	2,488	2,488	2,488	2,488	2,488	2,488	2,488	2,488	2,488	2,488
6030 INFO TECH DEVELOPMENT	16,833	0	62,153	62,153	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	18,917	0	9,406	9,406	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	149	107	107	107	107	107	107	107	107	107
6105 STATIONERY STOCK	7,380	8,033	8,033	8,033	8,033	8,033	8,033	8,033	8,033	8,033
6636 INFO TECH OPERATIONS	109,322	128,733	157,018	141,918	110,700	110,700	110,700	110,700	110,700	110,700
6660 RADIO COMMUNICATIONS	439	186	186	1,986	186	186	186	186	186	186
6666 PRINT SHOP	3,992	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
6667 CONVENIENCE COPIER	1,841	1,792	1,792	1,792	2,259	2,259	2,259	2,259	2,259	2,259
6675 TELEPHONE COMMUNICATIONS	20,176	25,061	25,061	25,061	23,202	23,202	23,202	23,202	23,202	23,202
6677 INSURANCE FUND	5,377	4,877	4,877	4,877	4,877	5,001	4,877	5,001	4,877	5,001
TOTAL INTERNAL SERVICES	\$186,914	\$174,377	\$274,221	\$260,921	\$154,952	\$155,076	\$154,952	\$155,076	\$154,952	\$155,076
TOTAL NON-CONTROLLABLE OPERATING EXP	\$186,914	\$174,377	\$274,221	\$260,921	\$154,952	\$155,076	\$154,952	\$155,076	\$154,952	\$155,076
TOTAL EXPENDITURES	\$1,306,224	\$1,403,636	\$1,524,974	\$1,502,074	\$1,438,607	\$1,438,731	\$1,438,607	\$1,438,731	\$1,438,607	\$1,438,731

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	32	DISTRICT COURT
ORGANIZATION:	324	DIST CRT - Div III (ROCH HLS)
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
INTERGOVERNMENTAL REVENUE										
214 DRUG CASE MANAGEMENT	432	0	0	0	400	400	400	400	400	400
TOTAL INTERGOVERNMENTAL REVENUE	\$432	\$0	\$0	\$0	\$400	\$400	\$400	\$400	\$400	\$400
CHARGES FOR SERVICES										
251 10% BOND FEES	3,676	1,500	1,500	1,500	5,000	5,000	5,000	5,000	5,000	5,000
261 5% FORENSIC LAB FEES	15	0	0	0	0	0	0	0	0	0
297 ASSESSMENTS & PSI	118,673	92,700	92,700	114,400	125,000	125,000	125,000	125,000	125,000	125,000
415 CVR COUNTY PORTION	7,469	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400
455 DRUNK DRIVING CASEFLOW/DDCAF	24,786	21,140	21,140	21,140	21,140	21,140	21,140	21,140	21,140	21,140
501 FILING FEES/DCU	65,244	66,950	66,950	71,950	66,950	66,950	66,950	66,950	66,950	66,950
529 FORFEITURE OF BONDS	89,312	80,000	80,000	109,000	80,000	80,000	80,000	80,000	80,000	80,000
535 GARNISHMENT FEES	34,845	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
613 JURY FEES	3,080	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
633 LATE PENALTY	85,537	60,000	60,000	78,900	80,000	80,000	80,000	80,000	80,000	80,000
643 LICENSE REINSTATEMENT FEES/40%	39,640	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000
661 MARRIAGE FEES	1,110	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
701 MISCELLANEOUS	21,634	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
711 NO INSURANCE/PROOF FEE	36,545	25,000	25,000	39,100	30,000	30,000	30,000	30,000	30,000	30,000
723 NSF CHECK FEES	2,601	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
753 ORDINANCE FINES AND COSTS	1,367,102	1,280,000	1,312,300	1,452,300	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
813 PROBATION FEES	426,951	341,000	361,000	443,600	420,000	420,000	420,000	420,000	420,000	420,000
849 REFUND FEES PD DEF ATTORNEY	39,970	25,000	25,000	25,000	35,000	35,000	35,000	35,000	35,000	35,000
1013 STATE LAW COSTS	268,490	290,000	290,000	278,000	270,000	270,000	270,000	270,000	270,000	270,000
TOTAL CHARGES FOR SERVICES	\$2,636,680	\$2,392,190	\$2,444,490	\$2,743,790	\$2,591,990	\$2,591,990	\$2,591,990	\$2,591,990	\$2,591,990	\$2,591,990
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	28,491	18,000	18,000	18,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL USE OF MONEY	\$28,491	\$18,000	\$18,000	\$18,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
OTHER REVENUES										
1553 CASH OVERRAGES	343	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,665,946	\$2,410,190	\$2,462,490	\$2,761,790	\$2,617,390	\$2,617,390	\$2,617,390	\$2,617,390	\$2,617,390	\$2,617,390
TOTAL REVENUES	\$2,665,946	\$2,410,190	\$2,462,490	\$2,761,790	\$2,617,390	\$2,617,390	\$2,617,390	\$2,617,390	\$2,617,390	\$2,617,390

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	1,304,599	1,552,463	1,555,735	1,561,735	1,649,209	1,649,209	1,649,209	1,649,209	1,649,209	1,649,209
2002 OVERTIME	31,264	6,688	26,688	26,688	20,000	20,000	20,000	20,000	20,000	20,000
2003 HOLIDAY	53,771	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	32	DISTRICT COURT
ORGANIZATION:	324	DIST CRT - Div III (ROCH HLS)
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2004 HOLIDAY OVERTIME	87	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	81,675	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	24,956	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	18,026	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	23,738	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	2,795	0	7,010	7,010	0	0	0	0	0	0
2018 EMERGENCY SALARY	19,207	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,626	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,561,744	\$1,559,151	\$1,589,433	\$1,595,433	\$1,669,209	\$1,669,209	\$1,669,209	\$1,669,209	\$1,669,209	\$1,669,209
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	11,187	0	10,725	12,525	34,395	34,395	34,395	34,395	34,395	34,395
2076 GROUP LIFE	5,870	0	7,420	7,420	7,403	7,403	7,403	7,403	7,403	7,403
2077 RETIREMENT	272,405	604,127	229,836	229,836	232,038	232,038	232,038	232,038	232,038	232,038
2078 HOSPITALIZATION	162,705	1,585	218,788	218,788	218,435	218,435	218,435	218,435	218,435	218,435
2079 SOCIAL SECURITY	108,565	0	107,731	107,731	107,481	107,481	107,481	107,481	107,481	107,481
2080 DENTAL	17,800	0	21,139	21,139	21,094	21,094	21,094	21,094	21,094	21,094
2081 DISABILITY	5,193	0	5,712	5,712	5,699	5,699	5,699	5,699	5,699	5,699
2082 UNEMPLOYMENT INSURANCE	2,214	0	2,171	2,171	2,166	2,166	2,166	2,166	2,166	2,166
2085 OPTICAL	2,291	0	3,466	3,466	3,460	3,460	3,460	3,460	3,460	3,460
TOTAL FRINGE BENEFITS	\$588,230	\$605,712	\$606,988	\$608,788	\$632,171	\$632,171	\$632,171	\$632,171	\$632,171	\$632,171
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$2,149,974	\$2,164,863	\$2,196,421	\$2,204,221	\$2,301,380	\$2,301,380	\$2,301,380	\$2,301,380	\$2,301,380	\$2,301,380
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	166	514	514	514	514	514	514	514	514	514
2388 BANK CHARGES	8,895	4,600	4,600	13,100	8,900	8,900	8,900	8,900	8,900	8,900
2608 COURT REPORTER SERVICES	6,710	7,822	7,822	3,822	7,822	7,822	7,822	7,822	7,822	7,822
2612 COURT TRANSCRIPTS	172	514	514	514	514	514	514	514	514	514
2616 CUSTODIAL SERVICES	0	19,869	19,869	869	2,000	2,000	2,000	2,000	2,000	2,000
2640 DEFENSE ATTY FEES	0	59,802	59,802	65,202	75,000	75,000	75,000	75,000	75,000	75,000
2760 EQUIPMENT RENTAL	1,140	835	835	835	835	835	835	835	835	835
2776 EQUIP REPAIRS & MAINT	1,358	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2900 HEAT, LIGHTS, GAS & WATER	17,851	30,517	30,517	30,517	30,517	30,517	30,517	30,517	30,517	30,517
2988 INTERPRETER FEES	9,707	6,140	6,140	10,140	10,000	10,000	10,000	10,000	10,000	10,000
3016 JUROR FEES & MILEAGE	17,963	22,945	22,945	22,945	22,945	22,945	22,945	22,945	22,945	22,945
3052 LAUNDRY & CLEANING	0	104	104	104	104	104	104	104	104	104
3172 MEMBERSHIP, DUES & PUBLICATION	5,716	4,486	4,486	4,486	4,486	4,486	4,486	4,486	4,486	4,486
3292 PERSONAL MILEAGE	2,099	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584
3324 PRINTING	405	0	0	0	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	5,558	5,941	5,941	10,241	5,941	5,941	5,941	5,941	5,941	5,941
3360 PROPERTY TAXES	26,921	31,384	31,384	31,384	31,384	31,384	31,384	31,384	31,384	31,384
3476 RENT	302,026	315,306	335,306	335,306	335,306	335,306	335,306	335,306	335,306	335,306
3756 TRAVEL AND CONFERENCE	0	6,603	6,603	6,603	6,603	6,603	6,603	6,603	6,603	6,603
3764 TRNG & PSYCH & MED EXAM	38,650	42,716	42,716	46,716	42,716	42,716	42,716	42,716	42,716	42,716
3812 VOLUNTEER PROGRAMS	0	548	548	548	548	548	548	548	548	548

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	32	DISTRICT COURT
ORGANIZATION:	324	DIST CRT - Div III (ROCH HLS)
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
3934 CASH SHORTAGE	508	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$445,845	\$566,730	\$586,730	\$589,930	\$592,219	\$592,219	\$592,219	\$592,219	\$592,219	\$592,219
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	207	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4100 EXPENDABLE EQUIPMENT EXPENSE	0	1,500	1,500	1,500	7,774	7,774	7,774	7,774	7,774	7,774
4252 OFFICE SUPPLIES	18,799	14,445	14,445	14,445	19,000	19,000	19,000	19,000	19,000	19,000
4284 POSTAGE	40,000	44,554	44,554	34,554	44,554	44,554	44,554	44,554	44,554	44,554
4292 PROVISIONS	312	417	417	417	417	417	417	417	417	417
TOTAL COMMODITIES	\$59,318	\$64,434	\$64,434	\$54,434	\$75,263	\$75,263	\$75,263	\$75,263	\$75,263	\$75,263
TOTAL CNTRBLE OPERATING EXPENDITURE	\$505,163	\$631,164	\$651,164	\$644,364	\$667,482	\$667,482	\$667,482	\$667,482	\$667,482	\$667,482
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	4,544	4,337	4,337	4,337	3,227	3,227	3,227	3,227	3,227	3,227
6030 INFO TECH DEVELOPMENT	16,833	0	62,153	62,153	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	30,669	0	20,097	20,097	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	115	838	838	838	838	838	838	838	838	838
6105 STATIONERY STOCK	9,645	16,473	16,473	16,473	11,445	11,445	11,445	11,445	11,445	11,445
6636 INFO TECH OPERATIONS	204,657	306,873	310,901	282,101	317,480	317,480	317,480	317,480	317,480	317,480
6660 RADIO COMMUNICATIONS	234	373	373	373	373	373	373	373	373	373
6666 PRINT SHOP	7,453	6,517	6,517	6,517	6,517	6,517	6,517	6,517	6,517	6,517
6667 CONVENIENCE COPIER	3,953	4,090	4,090	4,090	5,157	5,157	5,157	5,157	5,157	5,157
6675 TELEPHONE COMMUNICATIONS	20,662	25,803	25,803	17,103	23,761	23,761	23,761	23,761	23,761	23,761
6677 INSURANCE FUND	9,376	8,505	8,505	8,505	8,505	8,724	8,505	8,724	8,505	8,724
TOTAL INTERNAL SERVICES	\$308,141	\$373,809	\$460,087	\$422,587	\$377,303	\$377,522	\$377,303	\$377,522	\$377,303	\$377,522
TOTAL NON-CONTROLLABLE OPERATING EXP	\$308,141	\$373,809	\$460,087	\$422,587	\$377,303	\$377,522	\$377,303	\$377,522	\$377,303	\$377,522
TOTAL EXPENDITURES	\$2,963,278	\$3,169,836	\$3,307,672	\$3,271,172	\$3,346,165	\$3,346,384	\$3,346,165	\$3,346,384	\$3,346,165	\$3,346,384

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	32	DISTRICT COURT
ORGANIZATION:	325	DIST CRT - DIV IV (TROY)
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
INTERGOVERNMENTAL REVENUE										
214 DRUG CASE MANAGEMENT	294	0	0	0	300	300	300	300	300	300
TOTAL INTERGOVERNMENTAL REVENUE	\$294	\$0	\$0	\$0	\$300	\$300	\$300	\$300	\$300	\$300
CHARGES FOR SERVICES										
251 10% BOND FEES	17,641	7,000	7,000	7,000	15,000	15,000	15,000	15,000	15,000	15,000
261 5% FORENSIC LAB FEES	278	0	0	0	200	200	200	200	200	200
297 ASSESSMENTS & PSI	60,780	54,000	54,000	68,600	68,000	68,000	68,000	68,000	68,000	68,000
415 CVR COUNTY PORTION	7,301	5,000	5,000	5,000	6,000	6,000	6,000	6,000	6,000	6,000
455 DRUNK DRIVING CASEFLOW/DDCAF	19,829	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700
501 FILING FEES/DCU	54,259	36,500	36,500	45,900	50,000	50,000	50,000	50,000	50,000	50,000
529 FORFEITURE OF BONDS	132,694	80,000	80,000	122,300	100,000	100,000	100,000	100,000	100,000	100,000
535 GARNISHMENT FEES	18,405	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
613 JURY FEES	3,400	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
633 LATE PENALTY	32,350	25,000	25,000	43,900	40,000	40,000	40,000	40,000	40,000	40,000
643 LICENSE REINSTATEMENT FEES/40%	17,630	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400
661 MARRIAGE FEES	480	600	600	600	600	600	600	600	600	600
701 MISCELLANEOUS	12,573	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
711 NO INSURANCE/PROOF FEE	29,665	20,000	20,000	34,000	35,000	35,000	35,000	35,000	35,000	35,000
723 NSF CHECK FEES	2,150	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
753 ORDINANCE FINES AND COSTS	962,045	840,000	840,000	951,900	1,018,000	1,018,000	1,018,000	1,018,000	1,018,000	1,018,000
813 PROBATION FEES	424,242	400,000	400,000	475,500	427,000	427,000	427,000	427,000	427,000	427,000
849 REFUND FEES PD DEF ATTORNEY	55,879	60,000	60,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000
891 REIMB TELE COMMUNICATIONS EXT	42	0	0	0	0	0	0	0	0	0
1013 STATE LAW COSTS	71,430	70,000	70,000	70,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL CHARGES FOR SERVICES	\$1,923,073	\$1,664,500	\$1,664,500	\$1,951,100	\$1,956,200	\$1,956,200	\$1,956,200	\$1,956,200	\$1,956,200	\$1,956,200
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	26,968	12,000	12,000	12,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL USE OF MONEY	\$26,968	\$12,000	\$12,000	\$12,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
OTHER REVENUES										
1553 CASH OVERRAGES	54	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,950,389	\$1,676,500	\$1,676,500	\$1,963,100	\$1,976,500	\$1,976,500	\$1,976,500	\$1,976,500	\$1,976,500	\$1,976,500
TOTAL REVENUES	\$1,950,389	\$1,676,500	\$1,676,500	\$1,963,100	\$1,976,500	\$1,976,500	\$1,976,500	\$1,976,500	\$1,976,500	\$1,976,500

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	930,699	1,135,288	1,137,258	1,123,958	1,193,814	1,193,814	1,193,814	1,193,814	1,193,814	1,193,814
2002 OVERTIME	16,468	15,813	15,813	15,813	15,813	15,813	15,813	15,813	15,813	15,813

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	32	DISTRICT COURT
ORGANIZATION:	325	DIST CRT - Div IV (TROY)
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
2003 HOLIDAY	37,506	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	87	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	52,194	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	17,197	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	312	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	16,827	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	21,132	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	4,045	0	7,010	7,010	0	0	0	0	0	0
2018 EMERGENCY SALARY	35,376	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	604	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,132,447	\$1,151,101	\$1,160,081	\$1,146,781	\$1,209,627	\$1,209,627	\$1,209,627	\$1,209,627	\$1,209,627	\$1,209,627
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	8,723	0	10,339	6,339	24,314	24,314	24,314	24,314	24,314	24,314
2076 GROUP LIFE	4,321	0	5,436	5,436	5,426	5,426	5,426	5,426	5,426	5,426
2077 RETIREMENT	199,403	404,053	170,101	170,101	170,678	170,678	170,678	170,678	170,678	170,678
2078 HOSPITALIZATION	85,817	3,748	124,610	124,610	124,397	124,397	124,397	124,397	124,397	124,397
2079 SOCIAL SECURITY	76,070	0	77,427	77,427	77,276	77,276	77,276	77,276	77,276	77,276
2080 DENTAL	8,591	0	12,657	12,657	12,630	12,630	12,630	12,630	12,630	12,630
2081 DISABILITY	3,822	0	4,182	4,182	4,174	4,174	4,174	4,174	4,174	4,174
2082 UNEMPLOYMENT INSURANCE	1,549	0	1,591	1,591	1,588	1,588	1,588	1,588	1,588	1,588
2085 OPTICAL	1,408	0	2,226	2,226	2,222	2,222	2,222	2,222	2,222	2,222
TOTAL FRINGE BENEFITS	\$389,704	\$407,801	\$408,569	\$404,569	\$422,705	\$422,705	\$422,705	\$422,705	\$422,705	\$422,705
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,522,151	\$1,558,902	\$1,568,650	\$1,551,350	\$1,632,332	\$1,632,332	\$1,632,332	\$1,632,332	\$1,632,332	\$1,632,332
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2388 BANK CHARGES	6,918	1,160	1,160	10,460	6,900	6,900	6,900	6,900	6,900	6,900
2608 COURT REPORTER SERVICES	5,790	5,710	5,710	8,210	5,710	5,710	5,710	5,710	5,710	5,710
2612 COURT TRANSCRIPTS	322	209	209	209	209	209	209	209	209	209
2640 DEFENSE ATTY FEES	0	66,097	66,097	66,097	68,000	68,000	68,000	68,000	68,000	68,000
2760 EQUIPMENT RENTAL	927	804	804	804	804	804	804	804	804	804
2776 EQUIP REPAIRS & MAINT	178	308	308	308	308	308	308	308	308	308
2988 INTERPRETER FEES	6,259	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
3016 JUROR FEES & MILEAGE	15,102	16,166	16,166	6,066	16,166	16,166	16,166	16,166	16,166	16,166
3052 LAUNDRY & CLEANING	0	82	82	82	82	82	82	82	82	82
3172 MEMBERSHIP, DUES & PUBLICATION	4,258	4,407	4,407	4,407	4,407	4,407	4,407	4,407	4,407	4,407
3236 OFFICER FEES	0	104	104	104	104	104	104	104	104	104
3292 PERSONAL MILEAGE	3,486	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026
3348 PROFESSIONAL SERVICES	10,868	11,266	11,266	11,266	11,266	11,266	17,516	11,266	17,516	11,266
3476 RENT	103,296	112,473	112,473	105,373	157,604	157,604	157,604	157,604	157,604	157,604
3756 TRAVEL AND CONFERENCE	132	6,682	6,682	6,682	6,682	6,682	6,682	6,682	6,682	6,682
3764 TRNG & PSYCH & MED EXAM	20,381	20,000	20,000	29,000	25,000	25,000	25,000	25,000	25,000	25,000
3836 WITNESS FEES & MILEAGE	281	0	0	0	0	0	0	0	0	0
3844 WORKSHOPS & MEETING	564	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096
3934 CASH SHORTAGE	110	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	32	DISTRICT COURT
ORGANIZATION:	325	DIST CRT - DIV IV (TROY)
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL CONTRACTUAL SERVICES	\$178,872	\$258,590	\$258,590	\$262,190	\$316,364	\$316,364	\$322,614	\$316,364	\$322,614	\$316,364
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	0	1,161	1,161	1,161	1,161	1,161	1,161	1,161	1,161	1,161
4100 EXPENDABLE EQUIPMENT EXPENSE	483	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
4252 OFFICE SUPPLIES	21,911	24,270	24,329	19,329	24,270	24,270	24,270	24,270	24,270	24,270
4284 POSTAGE	20,012	20,075	20,075	20,075	21,000	21,000	21,000	21,000	21,000	21,000
4292 PROVISIONS	250	639	639	639	639	639	639	639	639	639
TOTAL COMMODITIES	\$42,656	\$49,163	\$49,222	\$44,222	\$50,088	\$50,088	\$50,088	\$50,088	\$50,088	\$50,088
TOTAL CNTRBLE OPERATING EXPENDITURE	\$221,528	\$307,753	\$307,812	\$306,412	\$366,452	\$366,452	\$372,702	\$366,452	\$372,702	\$366,452
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	5,748	5,787	5,787	5,787	5,757	5,757	5,757	5,757	5,757	5,757
6030 INFO TECH DEVELOPMENT	16,833	0	62,152	62,152	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	5,189	0	2,467	2,467	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	101	101	101	101	101	101	101	101	101
6105 STATIONERY STOCK	6,743	14,819	14,819	10,819	14,819	14,819	14,819	14,819	14,819	14,819
6636 INFO TECH OPERATIONS	147,653	187,283	219,979	213,979	165,000	165,000	165,000	165,000	165,000	165,000
6660 RADIO COMMUNICATIONS	315	0	0	0	0	0	0	0	0	0
6666 PRINT SHOP	4,346	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
6667 CONVENIENCE COPIER	4,483	3,385	3,385	3,385	5,674	5,674	5,674	5,674	5,674	5,674
6675 TELEPHONE COMMUNICATIONS	36,609	43,251	43,251	33,551	42,101	42,101	42,101	42,101	42,101	42,101
6677 INSURANCE FUND	6,529	5,922	5,923	5,923	5,922	6,074	5,922	6,074	5,922	6,074
TOTAL INTERNAL SERVICES	\$234,448	\$265,548	\$362,864	\$343,164	\$244,374	\$244,526	\$244,374	\$244,526	\$244,374	\$244,526
TOTAL NON-CONTROLLABLE OPERATING EX	\$234,448	\$265,548	\$362,864	\$343,164	\$244,374	\$244,526	\$244,374	\$244,526	\$244,374	\$244,526
TOTAL EXPENDITURES	\$1,978,127	\$2,132,203	\$2,239,326	\$2,200,926	\$2,243,158	\$2,243,310	\$2,249,408	\$2,243,310	\$2,249,408	\$2,243,310

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 34 PROBATE COURT

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
INTERGOVERNMENTAL REVENUE										
214 DRUG CASE MANAGEMENT	168	0	0	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES										
261 5% FORENSIC LAB FEES	115	0	0	0	0	0	0	0	0	0
264 ACCOUNT	31,770	23,400	23,400	23,400	28,000	28,000	28,000	28,000	28,000	28,000
277 ADOPTIVE INFO REQUEST FEE	1,420	2,600	0	0	0	0	0	0	0	0
295 APPLICATION & ADMIN FEE	425	0	0	0	0	0	0	0	0	0
315 BOARD AND CARE	671,209	630,000	630,000	796,900	700,000	700,000	700,000	700,000	700,000	700,000
335 CERTIFIED COPIES	116,399	138,000	138,000	112,200	110,000	110,000	110,000	110,000	110,000	110,000
391 CONFIDENTIAL INTERMEDIARY	1,325	5,000	0	0	0	0	0	0	0	0
401 COSTS	4,233	3,000	3,000	3,000	5,000	5,000	5,000	5,000	5,000	5,000
405 COURT SERVICE FEES PROBATION	221,192	210,000	210,000	223,800	200,000	200,000	200,000	200,000	200,000	200,000
407 COURT SERVICE FEES TRAFFIC	10,910	13,000	13,000	13,000	11,000	11,000	11,000	11,000	11,000	11,000
415 CVR COUNTY PORTION	1,295	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
529 FORFEITURE OF BONDS	0	0	0	7,000	0	0	0	0	0	0
539 GOVT BENEFIT BOARD & CARE	272,713	180,000	180,000	306,700	280,000	280,000	280,000	280,000	280,000	280,000
545 GROSS ESTATE FEES	261,722	254,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000
613 JURY FEES	660	800	800	800	800	800	800	800	800	800
664 MARRIAGE CEREMONY	156	0	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	21,594	32,100	32,100	32,100	19,100	19,100	19,100	19,100	19,100	19,100
702 MISC. PETITIONS	25,133	20,300	20,300	20,300	24,000	24,000	24,000	24,000	24,000	24,000
707 MOTION FEES	2,828	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
730 OBJECTION	1,717	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
781 PHOTOSTATS	18,176	12,600	12,600	18,100	17,000	17,000	17,000	17,000	17,000	17,000
849 REFUND FEES PD DEF ATTORNEY	237,845	208,000	208,000	208,000	230,000	230,000	230,000	230,000	230,000	230,000
875 REIMB CLINICAL EVALUATIONS	35,138	30,000	30,000	45,200	35,000	35,000	35,000	35,000	35,000	35,000
911 REIMB STATE COUNTY AGENT	166,833	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000
934 SAFE DEPOSIT FEE	350	500	500	500	300	300	300	300	300	300
1020 STATEMENT & PROOF OF CLAIM	5,085	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
1133 WILL DEPOSITS	25,900	30,000	30,000	23,100	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL CHARGES FOR SERVICES	\$2,136,143	\$1,970,800	\$1,963,200	\$2,265,600	\$2,116,700	\$2,116,700	\$2,116,700	\$2,116,700	\$2,116,700	\$2,116,700
OTHER REVENUES										
1553 CASH OVERRAGES	56	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,136,367	\$1,970,800	\$1,963,200	\$2,265,600	\$2,116,700	\$2,116,700	\$2,116,700	\$2,116,700	\$2,116,700	\$2,116,700
TOTAL REVENUES	\$2,136,367	\$1,970,800	\$1,963,200	\$2,265,600	\$2,116,700	\$2,116,700	\$2,116,700	\$2,116,700	\$2,116,700	\$2,116,700

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 34 PROBATE COURT

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	7,985,408	10,026,844	10,028,850	9,777,150	10,507,033	10,507,033	10,555,275	10,555,275	10,555,275	10,555,275
2002 OVERTIME	13,595	26,265	26,265	20,765	26,265	26,265	26,265	26,265	26,265	26,265
2003 HOLIDAY	337,980	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	508,770	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	155,018	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	7,738	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,769	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	52,690	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	345,266	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	11,608	0	19,146	19,146	0	0	0	0	0	0
2018 EMERGENCY SALARY	28,069	0	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	478	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	9,244	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$9,457,633	10,053,109	10,074,261	\$9,817,061	10,533,298	10,533,298	10,581,540	10,581,540	10,581,540	10,581,540
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	268,745	0	56,491	21,591	199,215	199,215	217,258	217,258	217,258	217,258
2076 GROUP LIFE	38,069	0	51,066	51,066	51,066	51,066	51,066	51,066	51,066	51,066
2077 RETIREMENT	1,669,122	3,764,617	1,505,590	1,464,590	1,505,216	1,505,216	1,505,216	1,505,216	1,505,216	1,505,216
2078 HOSPITALIZATION	894,486	6,225	1,199,918	1,199,918	1,235,867	1,235,867	1,235,867	1,235,867	1,235,867	1,235,867
2079 SOCIAL SECURITY	680,679	0	751,539	751,539	751,379	751,379	751,379	751,379	751,379	751,379
2080 DENTAL	109,302	0	132,856	132,856	132,856	132,856	132,856	132,856	132,856	132,856
2081 DISABILITY	33,685	0	39,292	39,292	39,292	39,292	39,292	39,292	39,292	39,292
2082 UNEMPLOYMENT INSURANCE	13,812	0	14,024	14,024	14,024	14,024	14,024	14,024	14,024	14,024
2085 OPTICAL	13,915	0	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
TOTAL FRINGE BENEFITS	\$3,721,815	\$3,770,842	\$3,771,376	\$3,695,476	\$3,949,515	\$3,949,515	\$3,967,558	\$3,967,558	\$3,967,558	\$3,967,558
TOTAL CNTRBLE PERSONNEL EXPENDITURE	13,179,448	13,823,951	13,845,637	13,512,537	14,482,813	14,482,813	14,549,098	14,549,098	14,549,098	14,549,098
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	5,383	7,624	7,624	7,624	7,624	7,624	7,624	7,624	7,624	7,624
2540 COMMUNICATIONS	379	866	866	866	866	866	866	866	866	866
2548 COMPUTER RESEARCH SERVICE	8,709	3,500	3,500	7,200	6,000	6,000	6,000	6,000	6,000	6,000
2608 COURT REPORTER SERVICES	1,850	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900
2612 COURT TRANSCRIPTS	27,352	34,000	34,000	16,700	34,000	34,000	34,000	34,000	34,000	34,000
2640 DEFENSE ATTY FEES	776,264	1,199,400	1,199,400	892,300	1,085,000	1,085,000	1,085,000	1,085,000	1,085,000	1,085,000
2652 DEFENSE ATTY FEES PPO	0	0	0	0	35,000	35,000	35,000	35,000	35,000	35,000
2776 EQUIP REPAIRS & MAINT	961	6,143	6,143	6,143	6,143	6,143	6,143	6,143	6,143	6,143
2792 EXPERT WITNESS FEES & MILEAGE	3,887	10,900	10,900	0	6,000	6,000	6,000	6,000	6,000	6,000
2816 FEES GUARDIAN AD LITEM	338,698	251,770	251,770	251,770	350,000	350,000	350,000	350,000	350,000	350,000
2844 FOSTER BOARDING HOMES	0	11,890	11,890	0	5,000	5,000	5,000	5,000	5,000	5,000
2884 GUARDIAN REVIEW/ADULT	18,630	35,237	35,237	35,237	20,000	20,000	20,000	20,000	20,000	20,000
2888 GUARDIAN REVIEW/MINOR	7,135	4,172	4,172	4,172	6,000	6,000	6,000	6,000	6,000	6,000

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 34 PROBATE COURT

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2988 INTERPRETER FEES	7,984	7,301	7,301	7,301	7,301	7,301	7,301	7,301	7,301	7,301
3160 MEDICAL SERVICES GUARDIANSHIP	3,643	11,223	11,223	11,223	5,000	5,000	5,000	5,000	5,000	5,000
3164 MEDICAL SERVICES PHYSICIANS	830	7,613	7,613	7,613	5,000	5,000	5,000	5,000	5,000	5,000
3168 MEDICAL SERVICES PROBATE EXAM	14,530	34,000	34,000	700	18,000	18,000	18,000	18,000	18,000	18,000
3172 MEMBERSHIP, DUES & PUBLICATION	7,624	5,462	5,462	5,462	7,818	7,818	7,818	7,818	7,818	7,818
3184 MICROFILMING & REPRODUCTIONS	14,166	16,343	16,343	16,343	20,000	20,000	20,000	20,000	20,000	20,000
3236 OFFICER FEES	1,433	5,219	5,219	5,219	4,000	4,000	4,000	4,000	4,000	4,000
3292 PERSONAL MILEAGE	103,277	109,754	109,754	96,754	107,436	107,436	107,436	107,436	107,436	107,436
3320 PRE-ADOPTIVE CARE	1,612	13,078	13,078	78	8,000	8,000	8,000	8,000	8,000	8,000
3324 PRINTING	2,110	7,624	7,624	7,624	5,180	5,180	5,180	5,180	5,180	5,180
3344 PRIV INSTITUTIONS RESIDENTIAL	789,962	495,609	495,609	466,199	495,609	495,609	495,609	495,609	495,609	495,609
3348 PROFESSIONAL SERVICES	187,610	207,412	207,973	203,673	191,400	191,400	191,400	191,400	191,400	191,400
3540 SANCTUARY	15,000	45,000	45,000	12,000	45,000	45,000	45,000	45,000	45,000	45,000
3640 STATE INSTITUTIONS	3,324,304	3,478,501	3,478,501	4,000,001	3,478,501	3,478,501	3,478,501	3,478,501	3,478,501	3,478,501
3668 STUDENT EMPLOYMENT	319	4,359	4,359	4,359	4,359	4,359	4,359	4,359	4,359	4,359
3704 TRAINING	2,170	4,641	4,641	1,141	4,641	4,641	4,641	4,641	4,641	4,641
3752 TRANSPORTATION TRUANT CHILDREN	0	1,242	1,242	1,242	1,242	1,242	1,242	1,242	1,242	1,242
3756 TRAVEL AND CONFERENCE	11,485	17,687	17,687	17,687	17,687	17,687	17,687	17,687	17,687	17,687
3800 VISITING JUDGES	9,950	19,916	19,916	8,916	15,000	15,000	15,000	15,000	15,000	15,000
3836 WITNESS FEES & MILEAGE	5,798	9,804	9,804	8,004	7,000	7,000	7,000	7,000	7,000	7,000
3848 WRAPAROUND PILOT	14,034	41,120	41,120	120	41,120	41,120	41,120	41,120	41,120	41,120
3934 CASH SHORTAGE	-108	0	0	0	0	0	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	6,561	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$5,713,542	\$6,119,310	\$6,119,871	\$6,114,571	\$6,061,827	\$6,061,827	\$6,061,827	\$6,061,827	\$6,061,827	\$6,061,827
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	519	4,554	4,554	4,554	4,554	4,554	4,554	4,554	4,554	4,554
4072 DRUGS	94	219	219	219	219	219	219	219	219	219
4076 DRY GOODS AND CLOTHING	1,253	1,899	1,899	1,899	1,899	1,899	1,899	1,899	1,899	1,899
4080 EDUCATIONAL SUPPLIES	1,003	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305
4100 EXPENDABLE EQUIPMENT EXPENSE	21,966	32,268	33,227	33,227	32,268	32,268	32,268	32,268	32,268	32,268
4252 OFFICE SUPPLIES	33,127	16,720	31,852	57,652	32,600	32,600	32,600	32,600	32,600	32,600
4284 POSTAGE	57,506	67,546	67,546	58,546	67,546	67,546	67,546	67,546	67,546	67,546
4336 TESTING MATERIALS	15,720	15,040	15,040	15,040	15,040	15,040	15,040	15,040	15,040	15,040
TOTAL COMMODITIES	\$131,188	\$139,551	\$155,642	\$172,442	\$155,431	\$155,431	\$155,431	\$155,431	\$155,431	\$155,431
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	27,839	0	1,857	1,857	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$27,839	\$0	\$1,857	\$1,857	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$5,872,569	\$6,258,861	\$6,277,370	\$6,288,870	\$6,217,258	\$6,217,258	\$6,217,258	\$6,217,258	\$6,217,258	\$6,217,258
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	22,572	18,309	18,309	21,409	18,886	18,886	18,886	18,886	18,886	18,886
6030 INFO TECH DEVELOPMENT	104,003	0	162,410	162,410	0	0	0	0	0	0
6039 INFO TECH IMAGING DEVELOPMENT	1,533	0	3,738	3,738	2,000	2,000	2,000	2,000	2,000	2,000
6054 MAINTENANCE DEPARTMENT CHARGES	19,530	0	10,051	10,051	0	0	0	0	0	0

PREPARED BY THE FISCAL SERVICES DIVISION, SEPTEMBER 23, 1999

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 34 PROBATE COURT

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION		RECOMMENDATION		FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6063 MATERIALS MGMT MISC	236	247	247	247	247	247	247	247	247	247
6105 STATIONERY STOCK	21,344	43,323	43,323	23,023	27,083	27,083	27,083	27,083	27,083	27,083
6631 BLDG SPACE COST ALLOCATION	827,858	704,135	704,135	704,135	831,691	843,338	831,691	843,338	831,691	843,338
6636 INFO TECH OPERATIONS	609,078	646,460	924,237	926,037	670,000	670,000	670,000	670,000	670,000	670,000
6654 MICROGRAPHICS & REPRODUCTIONS	32,449	26,623	26,623	19,723	26,163	26,163	26,163	26,163	26,163	26,163
6660 RADIO COMMUNICATIONS	7,288	4,495	4,495	4,495	4,495	4,495	4,495	4,495	4,495	4,495
6661 LEASED VEHICLES	25,781	23,600	23,600	23,600	24,920	24,920	24,920	24,920	24,920	24,920
6666 PRINT SHOP	29,299	33,010	33,010	33,010	33,010	33,010	33,010	33,010	33,010	33,010
6667 CONVENIENCE COPIER	21,593	25,596	25,596	25,596	32,274	32,274	32,274	32,274	32,274	32,274
6675 TELEPHONE COMMUNICATIONS	135,556	154,653	154,653	148,953	155,888	155,888	155,888	155,888	155,888	155,888
6677 INSURANCE FUND	78,724	71,408	71,408	71,408	71,408	73,193	71,408	73,193	71,408	73,193
TOTAL INTERNAL SERVICES	\$1,936,844	\$1,751,859	\$2,205,835	\$2,177,835	\$1,898,065	\$1,911,497	\$1,898,065	\$1,911,497	\$1,898,065	\$1,911,497
TOTAL NON-CONTROLLABLE OPERATING EX	\$1,936,844	\$1,751,859	\$2,205,835	\$2,177,835	\$1,898,065	\$1,911,497	\$1,898,065	\$1,911,497	\$1,898,065	\$1,911,497
TOTAL EXPENDITURES	20,988,861	21,834,671	22,328,842	21,979,242	22,598,136	22,611,568	22,664,421	22,677,853	22,664,421	22,677,853

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	34	PROBATE COURT
ORGANIZATION:	341	JUDICIAL/ADMINISTRATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
INTERGOVERNMENTAL REVENUE										
214 DRUG CASE MANAGEMENT	168	0	0	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	\$168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES										
261 5% FORENSIC LAB FEES	115	0	0	0	0	0	0	0	0	0
401 COSTS	4,233	3,000	3,000	3,000	5,000	5,000	5,000	5,000	5,000	5,000
407 COURT SERVICE FEES TRAFFIC	10,910	13,000	13,000	13,000	11,000	11,000	11,000	11,000	11,000	11,000
415 CVR COUNTY PORTION	1,295	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
529 FORFEITURE OF BONDS	0	0	0	7,000	0	0	0	0	0	0
701 MISCELLANEOUS	21,444	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
849 REFUND FEES PD DEF ATTORNEY	184,303	170,000	170,000	170,000	185,000	185,000	185,000	185,000	185,000	185,000
911 REIMB STATE COUNTY AGENT	166,833	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000	168,000
TOTAL CHARGES FOR SERVICES	\$389,133	\$374,400	\$374,400	\$381,400	\$389,400	\$389,400	\$389,400	\$389,400	\$389,400	\$389,400
TOTAL REVENUES	\$389,301	\$374,400	\$374,400	\$381,400	\$389,400	\$389,400	\$389,400	\$389,400	\$389,400	\$389,400
TOTAL REVENUES	\$389,301	\$374,400	\$374,400	\$381,400	\$389,400	\$389,400	\$389,400	\$389,400	\$389,400	\$389,400

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES										
2001 SALARIES REGULAR	1,470,473	1,773,055	1,775,061	1,757,561	1,852,482	1,852,482	1,852,482	1,852,482	1,852,482	1,852,482
2002 OVERTIME	2,141	5,665	5,665	165	5,665	5,665	5,665	5,665	5,665	5,665
2003 HOLIDAY	53,397	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	67,698	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	21,909	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	4,049	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	134	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	24,650	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	34,602	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	8,132	0	12,136	12,136	0	0	0	0	0	0
2018 EMERGENCY SALARY	27,616	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,614	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,716,415	\$1,778,720	\$1,792,862	\$1,769,862	\$1,858,147	\$1,858,147	\$1,858,147	\$1,858,147	\$1,858,147	\$1,858,147
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	8,026	0	8,272	8,272	32,240	32,240	32,240	32,240	32,240	32,240
2076 GROUP LIFE	7,199	0	9,125	9,125	9,125	9,125	9,125	9,125	9,125	9,125
2077 RETIREMENT	268,453	559,338	210,329	205,129	209,955	209,955	209,955	209,955	209,955	209,955
2078 HOSPITALIZATION	132,661	1,343	176,963	176,963	176,963	176,963	176,963	176,963	176,963	176,963
2079 SOCIAL SECURITY	122,656	0	123,715	123,715	123,555	123,555	123,555	123,555	123,555	123,555
2080 DENTAL	16,678	0	20,166	20,166	20,166	20,166	20,166	20,166	20,166	20,166

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	34	PROBATE COURT
ORGANIZATION:	341	JUDICIAL/ADMINISTRATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2081 DISABILITY	6,373	0	7,022	7,022	7,022	7,022	7,022	7,022	7,022	7,022
2082 UNEMPLOYMENT INSURANCE	2,087	0	2,481	2,481	2,481	2,481	2,481	2,481	2,481	2,481
2085 OPTICAL	2,162	0	3,142	3,142	3,142	3,142	3,142	3,142	3,142	3,142
TOTAL FRINGE BENEFITS	\$566,295	\$560,681	\$561,215	\$556,015	\$584,649	\$584,649	\$584,649	\$584,649	\$584,649	\$584,649
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$2,282,710	\$2,339,401	\$2,354,077	\$2,325,877	\$2,442,796	\$2,442,796	\$2,442,796	\$2,442,796	\$2,442,796	\$2,442,796
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2548 COMPUTER RESEARCH SERVICE	8,709	3,500	3,500	7,200	6,000	6,000	6,000	6,000	6,000	6,000
2776 EQUIP REPAIRS & MAINT	130	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180
3172 MEMBERSHIP, DUES & PUBLICATION	5,677	3,177	3,177	3,177	5,000	5,000	5,000	5,000	5,000	5,000
3292 PERSONAL MILEAGE	2,841	3,782	3,782	3,782	3,782	3,782	3,782	3,782	3,782	3,782
3324 PRINTING	1,855	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180
3348 PROFESSIONAL SERVICES	2,833	6,639	6,639	6,639	5,000	5,000	5,000	5,000	5,000	5,000
3756 TRAVEL AND CONFERENCE	5,311	8,353	8,353	8,353	8,353	8,353	8,353	8,353	8,353	8,353
3800 VISITING JUDGES	9,950	19,916	19,916	8,916	15,000	15,000	15,000	15,000	15,000	15,000
3940 REFUND PRIOR YEARS REVENUE	994	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$38,300	\$49,727	\$49,727	\$42,427	\$47,495	\$47,495	\$47,495	\$47,495	\$47,495	\$47,495
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	1,049	261	261	261	261	261	261	261	261	261
4100 EXPENDABLE EQUIPMENT EXPENSE	10,092	8,285	8,285	8,285	8,285	8,285	8,285	8,285	8,285	8,285
4252 OFFICE SUPPLIES	7,218	1,305	1,396	8,496	8,000	8,000	8,000	8,000	8,000	8,000
4284 POSTAGE	5,319	5,022	5,022	1,522	5,022	5,022	5,022	5,022	5,022	5,022
TOTAL COMMODITIES	\$23,678	\$16,391	\$16,482	\$20,082	\$23,086	\$23,086	\$23,086	\$23,086	\$23,086	\$23,086
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	25,375	0	1,857	1,857	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$25,375	\$0	\$1,857	\$1,857	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$87,353	\$66,118	\$68,066	\$64,366	\$70,581	\$70,581	\$70,581	\$70,581	\$70,581	\$70,581
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	12,416	12,248	12,248	15,348	11,358	11,358	11,358	11,358	11,358	11,358
6030 INFO TECH DEVELOPMENT	43,530	0	73,744	73,744	0	0	0	0	0	0
6039 INFO TECH IMAGING DEVELOPMENT	1,533	0	3,738	3,738	2,000	2,000	2,000	2,000	2,000	2,000
6054 MAINTENANCE DEPARTMENT CHARGES	17,706	0	2,600	2,600	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	133	107	107	107	107	107	107	107	107	107
6105 STATIONERY STOCK	4,223	13,629	13,629	4,829	7,000	7,000	7,000	7,000	7,000	7,000
6631 BLDG SPACE COST ALLOCATION	230,100	203,453	203,453	203,453	247,483	251,234	247,483	251,234	247,483	251,234
6636 INFO TECH OPERATIONS	238,916	197,000	396,831	390,331	250,000	250,000	250,000	250,000	250,000	250,000
6666 PRINT SHOP	9,130	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
6667 CONVENIENCE COPIER	4,317	5,355	5,355	5,355	6,752	6,752	6,752	6,752	6,752	6,752
6675 TELEPHONE COMMUNICATIONS	33,933	41,131	41,131	35,231	39,022	39,022	39,022	39,022	39,022	39,022
6677 INSURANCE FUND	78,724	71,408	71,408	71,408	71,408	73,193	71,408	73,193	71,408	73,193

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	34	PROBATE COURT
ORGANIZATION:	341	JUDICIAL/ADMINISTRATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL INTERNAL SERVICES	\$674,661	\$552,331	\$832,244	\$814,144	\$643,130	\$648,666	\$643,130	\$648,666	\$643,130	\$648,666
TOTAL NON-CONTROLLABLE OPERATING Ex	\$674,661	\$552,331	\$832,244	\$814,144	\$643,130	\$648,666	\$643,130	\$648,666	\$643,130	\$648,666
TOTAL EXPENDITURES	\$3,044,724	\$2,957,850	\$3,254,387	\$3,204,387	\$3,156,507	\$3,162,043	\$3,156,507	\$3,162,043	\$3,156,507	\$3,162,043

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	34	PROBATE COURT
ORGANIZATION:	343	JUVENILE MAINTENANCE
FUND:	293	JUVENILE MAINTENANCE

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
315 BOARD AND CARE	671,209	630,000	630,000	796,900	700,000	700,000	700,000	700,000	700,000	700,000
539 GOVT BENEFIT BOARD & CARE	272,713	180,000	180,000	306,700	280,000	280,000	280,000	280,000	280,000	280,000
TOTAL CHARGES FOR SERVICES	\$943,922	\$810,000	\$810,000	\$1,103,600	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000
TOTAL REVENUES	\$943,922	\$810,000	\$810,000	\$1,103,600	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000
TOTAL REVENUES	\$943,922	\$810,000	\$810,000	\$1,103,600	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000
EXPENDITURES										
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2844 FOSTER BOARDING HOMES	0	11,890	11,890	0	5,000	5,000	5,000	5,000	5,000	5,000
3164 MEDICAL SERVICES PHYSICIANS	830	7,613	7,613	7,613	5,000	5,000	5,000	5,000	5,000	5,000
3320 PRE-ADOPTIVE CARE	1,600	13,078	13,078	78	8,000	8,000	8,000	8,000	8,000	8,000
3344 PRIV INSTITUTIONS RESIDENTIAL	789,962	495,609	495,609	466,199	495,609	495,609	495,609	495,609	495,609	495,609
3540 SANCTUARY	15,000	45,000	45,000	12,000	45,000	45,000	45,000	45,000	45,000	45,000
3640 STATE INSTITUTIONS	3,324,304	3,478,501	3,478,501	4,000,001	3,478,501	3,478,501	3,478,501	3,478,501	3,478,501	3,478,501
3848 WRAPAROUND PILOT	14,034	41,120	41,120	120	41,120	41,120	41,120	41,120	41,120	41,120
3940 REFUND PRIOR YEARS REVENUE	5,444	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$4,151,174	\$4,092,811	\$4,092,811	\$4,486,011	\$4,078,230	\$4,078,230	\$4,078,230	\$4,078,230	\$4,078,230	\$4,078,230
COMMODITIES										
4072 DRUGS	94	219	219	219	219	219	219	219	219	219
4076 DRY GOODS AND CLOTHING	204	1,638	1,638	1,638	1,638	1,638	1,638	1,638	1,638	1,638
4080 EDUCATIONAL SUPPLIES	1,003	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305
TOTAL COMMODITIES	\$1,301	\$3,162	\$3,162	\$3,162	\$3,162	\$3,162	\$3,162	\$3,162	\$3,162	\$3,162
TOTAL CNTRBLE OPERATING EXPENDITURE	\$4,152,475	\$4,095,973	\$4,095,973	\$4,489,173	\$4,081,392	\$4,081,392	\$4,081,392	\$4,081,392	\$4,081,392	\$4,081,392
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6063 MATERIALS MGMT MISC	92	33	33	33	33	33	33	33	33	33
6666 PRINT SHOP	12	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES	\$104	\$33	\$33	\$33	\$33	\$33	\$33	\$33	\$33	\$33
TOTAL NON-CONTROLLABLE OPERATING EXP	\$104	\$33	\$33	\$33	\$33	\$33	\$33	\$33	\$33	\$33
TOTAL EXPENDITURES	\$4,152,579	\$4,096,006	\$4,096,006	\$4,489,206	\$4,081,425	\$4,081,425	\$4,081,425	\$4,081,425	\$4,081,425	\$4,081,425

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	34	PROBATE COURT
ORGANIZATION:	344	JUDICIAL SUPPORT DIVISION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
264 ACCOUNT	31,770	23,400	23,400	23,400	28,000	28,000	28,000	28,000	28,000	28,000
277 ADOPTIVE INFO REQUEST FEE	1,420	2,600	0	0	0	0	0	0	0	0
295 APPLICATION & ADMIN FEE	425	0	0	0	0	0	0	0	0	0
335 CERTIFIED COPIES	116,399	138,000	138,000	112,200	110,000	110,000	110,000	110,000	110,000	110,000
391 CONFIDENTIAL INTERMEDIARY	1,325	5,000	0	0	0	0	0	0	0	0
545 GROSS ESTATE FEES	261,722	254,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000
613 JURY FEES	660	800	800	800	800	800	800	800	800	800
664 MARRIAGE CEREMONY	156	0	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	150	13,100	13,100	13,100	100	100	100	100	100	100
702 MISC. PETITIONS	25,133	20,300	20,300	20,300	24,000	24,000	24,000	24,000	24,000	24,000
707 MOTION FEES	2,828	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
730 OBJECTION	1,717	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
781 PHOTOSTATS	18,176	12,600	12,600	18,100	17,000	17,000	17,000	17,000	17,000	17,000
849 REFUND FEES PD DEF ATTORNEY	53,542	38,000	38,000	38,000	45,000	45,000	45,000	45,000	45,000	45,000
934 SAFE DEPOSIT FEE	350	500	500	500	300	300	300	300	300	300
1020 STATEMENT & PROOF OF CLAIM	5,085	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
1133 WILL DEPOSITS	25,900	30,000	30,000	23,100	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL CHARGES FOR SERVICES	\$546,758	\$546,400	\$538,800	\$511,600	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300
OTHER REVENUES										
1553 CASH OVERAGES	56	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$546,814	\$546,400	\$538,800	\$511,600	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300
TOTAL REVENUES	\$546,814	\$546,400	\$538,800	\$511,600	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES										
2001 SALARIES REGULAR	2,499,665	3,250,528	3,250,528	3,135,928	3,382,060	3,382,060	3,382,060	3,382,060	3,382,060	3,382,060
2002 OVERTIME	11,181	13,300	13,300	13,300	13,300	13,300	13,300	13,300	13,300	13,300
2003 HOLIDAY	124,099	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	184,466	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	51,359	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	2,729	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	172	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	18,222	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	90,133	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	3,476	0	7,010	7,010	0	0	0	0	0	0
2019 WORKERS COMPENSATION	478	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	2,471	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	34	PROBATE COURT
ORGANIZATION:	344	JUDICIAL SUPPORT DIVISION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL SALARIES	\$2,988,451	\$3,263,828	\$3,270,838	\$3,156,238	\$3,395,360	\$3,395,360	\$3,395,360	\$3,395,360	\$3,395,360	\$3,395,360
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	11,280	0	11,863	-23,037	59,112	59,112	59,112	59,112	59,112	59,112
2076 GROUP LIFE	12,368	0	16,111	16,111	16,111	16,111	16,111	16,111	16,111	16,111
2077 RETIREMENT	562,209	1,296,928	498,659	498,659	498,659	498,659	498,659	498,659	498,659	498,659
2078 HOSPITALIZATION	350,918	3,152	453,190	453,190	453,190	453,190	453,190	453,190	453,190	453,190
2079 SOCIAL SECURITY	226,021	0	245,948	245,948	245,948	245,948	245,948	245,948	245,948	245,948
2080 DENTAL	42,790	0	49,540	49,540	49,540	49,540	49,540	49,540	49,540	49,540
2081 DISABILITY	10,941	0	12,406	12,406	12,406	12,406	12,406	12,406	12,406	12,406
2082 UNEMPLOYMENT INSURANCE	4,755	0	4,551	4,551	4,551	4,551	4,551	4,551	4,551	4,551
2085 OPTICAL	5,452	0	7,812	7,812	7,812	7,812	7,812	7,812	7,812	7,812
TOTAL FRINGE BENEFITS	\$1,226,734	\$1,300,080	\$1,300,080	\$1,265,180	\$1,347,329	\$1,347,329	\$1,347,329	\$1,347,329	\$1,347,329	\$1,347,329
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$4,215,185	\$4,563,908	\$4,570,918	\$4,421,418	\$4,742,689	\$4,742,689	\$4,742,689	\$4,742,689	\$4,742,689	\$4,742,689
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	5,383	7,624	7,624	7,624	7,624	7,624	7,624	7,624	7,624	7,624
2608 COURT REPORTER SERVICES	1,850	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900	10,900
2612 COURT TRANSCRIPTS	27,352	34,000	34,000	16,700	34,000	34,000	34,000	34,000	34,000	34,000
2640 DEFENSE ATTY FEES	776,264	1,199,400	1,199,400	892,300	1,085,000	1,085,000	1,085,000	1,085,000	1,085,000	1,085,000
2652 DEFENSE ATTY FEES PPO	0	0	0	0	35,000	35,000	35,000	35,000	35,000	35,000
2776 EQUIP REPAIRS & MAINT	831	3,963	3,963	3,963	3,963	3,963	3,963	3,963	3,963	3,963
2792 EXPERT WITNESS FEES & MILEAGE	3,887	10,900	10,900	0	6,000	6,000	6,000	6,000	6,000	6,000
2816 FEES GUARDIAN AD LITEM	338,698	251,770	251,770	251,770	350,000	350,000	350,000	350,000	350,000	350,000
2884 GUARDIAN REVIEW/ADULT	18,630	35,237	35,237	35,237	20,000	20,000	20,000	20,000	20,000	20,000
2888 GUARDIAN REVIEW/MINOR	7,135	4,172	4,172	4,172	6,000	6,000	6,000	6,000	6,000	6,000
2988 INTERPRETER FEES	5,984	5,663	5,663	5,663	5,663	5,663	5,663	5,663	5,663	5,663
3160 MEDICAL SERVICES GUARDIANSHIP	3,643	11,223	11,223	11,223	5,000	5,000	5,000	5,000	5,000	5,000
3168 MEDICAL SERVICES PROBATE EXAM	14,530	34,000	34,000	700	18,000	18,000	18,000	18,000	18,000	18,000
3172 MEMBERSHIP, DUES & PUBLICATION	1,237	667	667	667	1,200	1,200	1,200	1,200	1,200	1,200
3184 MICROFILMING & REPRODUCTIONS	14,166	16,343	16,343	16,343	20,000	20,000	20,000	20,000	20,000	20,000
3236 OFFICER FEES	1,433	5,219	5,219	5,219	4,000	4,000	4,000	4,000	4,000	4,000
3292 PERSONAL MILEAGE	13,015	12,654	12,654	12,654	12,654	12,654	12,654	12,654	12,654	12,654
3320 PRE-ADOPTIVE CARE	12	0	0	0	0	0	0	0	0	0
3324 PRINTING	255	5,444	5,444	5,444	3,000	3,000	3,000	3,000	3,000	3,000
3348 PROFESSIONAL SERVICES	5,711	9,678	10,239	10,239	6,000	6,000	6,000	6,000	6,000	6,000
3756 TRAVEL AND CONFERENCE	3,732	4,968	4,968	4,968	4,968	4,968	4,968	4,968	4,968	4,968
3836 WITNESS FEES & MILEAGE	5,798	9,804	9,804	8,004	7,000	7,000	7,000	7,000	7,000	7,000
3934 CASH SHORTAGE	-108	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$1,249,438	\$1,673,629	\$1,674,190	\$1,303,790	\$1,645,972	\$1,645,972	\$1,645,972	\$1,645,972	\$1,645,972	\$1,645,972
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4100 EXPENDABLE EQUIPMENT EXPENSE	3,121	14,795	15,390	15,390	14,795	14,795	14,795	14,795	14,795	14,795
4252 OFFICE SUPPLIES	18,178	11,556	26,597	45,297	18,000	18,000	18,000	18,000	18,000	18,000
4284 POSTAGE	46,566	53,453	53,453	47,953	53,453	53,453	53,453	53,453	53,453	53,453

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	34	PROBATE COURT
ORGANIZATION:	344	JUDICIAL SUPPORT DIVISION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL COMMODITIES	\$67,865	\$81,322	\$96,958	\$110,158	\$87,766	\$87,766	\$87,766	\$87,766	\$87,766	\$87,766
<u>CAPITAL OUTLAY</u>										
9169 MISC CAPITAL OUTLAY	2,464	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$2,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$1,319,767	\$1,754,951	\$1,771,148	\$1,413,948	\$1,733,738	\$1,733,738	\$1,733,738	\$1,733,738	\$1,733,738	\$1,733,738
<u>NON-CONTROLLABLE OPERATING EXP</u>										
<u>INTERNAL SERVICES</u>										
6018 EQUIPMENT RENTAL	8,297	4,427	4,427	4,427	6,326	6,326	6,326	6,326	6,326	6,326
6030 INFO TECH DEVELOPMENT	60,473	0	88,666	88,666	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	527	0	436	436	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	11	31	31	31	31	31	31	31	31	31
6105 STATIONERY STOCK	13,141	22,250	22,250	10,750	15,083	15,083	15,083	15,083	15,083	15,083
6631 BLDG SPACE COST ALLOCATION	218,845	193,502	193,502	193,502	235,378	238,946	235,378	238,946	235,378	238,946
6636 INFO TECH OPERATIONS	370,162	449,460	527,406	535,706	420,000	420,000	420,000	420,000	420,000	420,000
6654 MICROGRAPHICS & REPRODUCTIONS	32,449	26,623	26,623	19,723	26,163	26,163	26,163	26,163	26,163	26,163
6660 RADIO COMMUNICATIONS	5,758	4,495	4,495	4,495	4,495	4,495	4,495	4,495	4,495	4,495
6661 LEASED VEHICLES	25,476	22,600	22,600	22,600	23,920	23,920	23,920	23,920	23,920	23,920
6666 PRINT SHOP	13,400	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
6667 CONVENIENCE COPIER	10,326	13,151	13,151	13,151	16,582	16,582	16,582	16,582	16,582	16,582
6675 TELEPHONE COMMUNICATIONS	43,699	44,165	44,165	53,565	50,254	50,254	50,254	50,254	50,254	50,254
TOTAL INTERNAL SERVICES	\$802,564	\$799,704	\$966,752	\$966,052	\$817,232	\$820,800	\$817,232	\$820,800	\$817,232	\$820,800
TOTAL NON-CONTROLLABLE OPERATING EXP	\$802,564	\$799,704	\$966,752	\$966,052	\$817,232	\$820,800	\$817,232	\$820,800	\$817,232	\$820,800
TOTAL EXPENDITURES	\$6,337,516	\$7,118,563	\$7,308,818	\$6,801,418	\$7,293,659	\$7,297,227	\$7,293,659	\$7,297,227	\$7,293,659	\$7,297,227

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	34	PROBATE COURT
ORGANIZATION:	347	COURT SERVICES
FUND NUMBERS:	101 AND 293	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
405 COURT SERVICE FEES PROBATION	221,192	210,000	210,000	223,800	200,000	200,000	200,000	200,000	200,000	200,000
875 REIMB CLINICAL EVALUATIONS	35,138	30,000	30,000	45,200	35,000	35,000	35,000	35,000	35,000	35,000
TOTAL CHARGES FOR SERVICES	\$256,330	\$240,000	\$240,000	\$269,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000
TOTAL REVENUES	\$256,330	\$240,000	\$240,000	\$269,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000
TOTAL REVENUES	\$256,330	\$240,000	\$240,000	\$269,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	4,015,270	5,003,261	5,003,261	4,883,661	5,272,491	5,272,491	5,320,733	5,320,733	5,320,733	5,320,733
2002 OVERTIME	273	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300
2003 HOLIDAY	160,484	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	256,606	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	81,750	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	960	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,463	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	9,818	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	220,531	0	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	453	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	5,159	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$4,752,767	\$5,010,561	\$5,010,561	\$4,890,961	\$5,279,791	\$5,279,791	\$5,328,033	\$5,328,033	\$5,328,033	\$5,328,033
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	249,439	0	36,356	36,356	107,863	107,863	125,906	125,906	125,906	125,906
2076 GROUP LIFE	18,502	0	25,830	25,830	25,830	25,830	25,830	25,830	25,830	25,830
2077 RETIREMENT	838,460	1,908,351	796,602	760,802	796,602	796,602	796,602	796,602	796,602	796,602
2078 HOSPITALIZATION	410,907	1,730	569,765	569,765	605,714	605,714	605,714	605,714	605,714	605,714
2079 SOCIAL SECURITY	332,002	0	381,876	381,876	381,876	381,876	381,876	381,876	381,876	381,876
2080 DENTAL	49,834	0	63,150	63,150	63,150	63,150	63,150	63,150	63,150	63,150
2081 DISABILITY	16,371	0	19,864	19,864	19,864	19,864	19,864	19,864	19,864	19,864
2082 UNEMPLOYMENT INSURANCE	6,970	0	6,992	6,992	6,992	6,992	6,992	6,992	6,992	6,992
2085 OPTICAL	6,301	0	9,646	9,646	9,646	9,646	9,646	9,646	9,646	9,646
TOTAL FRINGE BENEFITS	\$1,928,786	\$1,910,081	\$1,910,081	\$1,874,281	\$2,017,537	\$2,017,537	\$2,035,580	\$2,035,580	\$2,035,580	\$2,035,580
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$6,681,553	\$6,920,642	\$6,920,642	\$6,765,242	\$7,297,328	\$7,297,328	\$7,363,613	\$7,363,613	\$7,363,613	\$7,363,613
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	34	PROBATE COURT
ORGANIZATION:	347	COURT SERVICES
FUND NUMBERS:		101 AND 293

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION FY2000	RECOMMENDATION FY2001	RECOMMENDATION FY2000	RECOMMENDATION FY2001	FY2000	FY2001
2540 COMMUNICATIONS	379	866	866	866	866	866	866	866	866	866
2988 INTERPRETER FEES	2,000	1,638	1,638	1,638	1,638	1,638	1,638	1,638	1,638	1,638
3172 MEMBERSHIP, DUES & PUBLICATION	710	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618
3292 PERSONAL MILEAGE	87,421	93,318	93,318	80,318	91,000	91,000	91,000	91,000	91,000	91,000
3348 PROFESSIONAL SERVICES	179,066	191,095	191,095	186,795	180,400	180,400	180,400	180,400	180,400	180,400
3668 STUDENT EMPLOYMENT	319	4,359	4,359	4,359	4,359	4,359	4,359	4,359	4,359	4,359
3704 TRAINING	2,170	4,641	4,641	1,141	4,641	4,641	4,641	4,641	4,641	4,641
3752 TRANSPORTATION TRUANT CHILDREN	0	1,242	1,242	1,242	1,242	1,242	1,242	1,242	1,242	1,242
3756 TRAVEL AND CONFERENCE	2,442	4,366	4,366	4,366	4,366	4,366	4,366	4,366	4,366	4,366
3940 REFUND PRIOR YEARS REVENUE	123	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$274,630	\$303,143	\$303,143	\$282,343	\$290,130	\$290,130	\$290,130	\$290,130	\$290,130	\$290,130
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	519	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4100 EXPENDABLE EQUIPMENT EXPENSE	8,753	9,188	9,552	9,552	9,188	9,188	9,188	9,188	9,188	9,188
4252 OFFICE SUPPLIES	7,731	3,859	3,859	3,859	6,600	6,600	6,600	6,600	6,600	6,600
4284 POSTAGE	5,621	9,071	9,071	9,071	9,071	9,071	9,071	9,071	9,071	9,071
4336 TESTING MATERIALS	15,720	15,040	15,040	15,040	15,040	15,040	15,040	15,040	15,040	15,040
TOTAL COMMODITIES	\$38,344	\$38,676	\$39,040	\$39,040	\$41,417	\$41,417	\$41,417	\$41,417	\$41,417	\$41,417
TOTAL CNTRBLE OPERATING EXPENDITURE	\$312,974	\$341,819	\$342,183	\$321,383	\$331,547	\$331,547	\$331,547	\$331,547	\$331,547	\$331,547
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	1,859	1,634	1,634	1,634	1,202	1,202	1,202	1,202	1,202	1,202
6054 MAINTENANCE DEPARTMENT CHARGES	1,297	0	7,015	7,015	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	76	76	76	76	76	76	76	76	76
6105 STATIONERY STOCK	3,980	7,444	7,444	7,444	5,000	5,000	5,000	5,000	5,000	5,000
6631 BLDG SPACE COST ALLOCATION	378,913	307,180	307,180	307,180	348,830	353,158	348,830	353,158	348,830	353,158
6660 RADIO COMMUNICATIONS	1,530	0	0	0	0	0	0	0	0	0
6661 LEASED VEHICLES	305	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6666 PRINT SHOP	6,757	6,010	6,010	6,010	6,010	6,010	6,010	6,010	6,010	6,010
6667 CONVENIENCE COPIER	6,950	7,090	7,090	7,090	8,940	8,940	8,940	8,940	8,940	8,940
6675 TELEPHONE COMMUNICATIONS	57,924	69,357	69,357	60,157	66,612	66,612	66,612	66,612	66,612	66,612
TOTAL INTERNAL SERVICES	\$459,515	\$399,791	\$406,806	\$397,606	\$437,670	\$441,998	\$437,670	\$441,998	\$437,670	\$441,998
TOTAL NON-CONTROLLABLE OPERATING EXP	\$459,515	\$399,791	\$406,806	\$397,606	\$437,670	\$441,998	\$437,670	\$441,998	\$437,670	\$441,998
TOTAL EXPENDITURES	\$7,454,042	\$7,662,252	\$7,669,631	\$7,484,231	\$8,066,545	\$8,070,873	\$8,132,830	\$8,137,158	\$8,132,830	\$8,137,158

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: 41 PROSECUTING ATTORNEY

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION FY2000	RECOMMENDATION FY2001	RECOMMENDATION FY2000	RECOMMENDATION FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
261 5% FORENSIC LAB FEES	368	0	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	26,468	0	28,000	28,000	0	0	0	0	0	0
702 MISC. PETITIONS	0	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
1011 STATE APPROP VICTIM WITNESS	168,750	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
1093 TUITION INCOME	5,130	6,592	6,592	6,592	6,592	6,592	6,592	6,592	6,592	6,592
1130 WELFARE FRAUD CASE REVIEW	13,331	0	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$214,047	\$177,622	\$205,622	\$205,622	\$177,622	\$177,622	\$177,622	\$177,622	\$177,622	\$177,622
TOTAL REVENUES	\$214,047	\$177,622	\$205,622	\$205,622	\$177,622	\$177,622	\$177,622	\$177,622	\$177,622	\$177,622
TOTAL REVENUES	\$214,047	\$177,622	\$205,622	\$205,622	\$177,622	\$177,622	\$177,622	\$177,622	\$177,622	\$177,622
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	7,232,871	7,886,426	7,936,328	7,559,028	8,479,295	8,479,295	8,479,295	8,479,295	8,479,295	8,479,295
2002 OVERTIME	0	80,716	80,716	80,716	80,716	80,716	80,716	80,716	80,716	80,716
2009 ON CALL	0	33,320	33,320	33,320	33,320	33,320	33,320	33,320	33,320	33,320
2016 SUMMER HELP	0	0	9,573	9,573	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	460,271	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$7,232,871	\$8,460,733	\$8,059,937	\$7,682,637	\$8,593,331	\$8,593,331	\$8,593,331	\$8,593,331	\$8,593,331	\$8,593,331
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	2,677,266	2,358,969	35,997	-12,503	344,643	344,643	344,643	344,643	344,643	344,643
2076 GROUP LIFE	0	0	40,256	40,256	40,256	40,256	40,256	40,256	40,256	40,256
2077 RETIREMENT	0	0	1,269,357	1,269,357	1,269,357	1,269,357	1,269,357	1,269,357	1,269,357	1,269,357
2078 HOSPITALIZATION	0	0	779,584	779,584	779,584	779,584	779,584	779,584	779,584	779,584
2079 SOCIAL SECURITY	0	0	575,999	575,999	575,999	575,999	575,999	575,999	575,999	575,999
2080 DENTAL	0	0	82,234	82,234	82,234	82,234	82,234	82,234	82,234	82,234
2081 DISABILITY	0	0	30,985	30,985	30,985	30,985	30,985	30,985	30,985	30,985
2082 UNEMPLOYMENT INSURANCE	0	0	11,015	11,015	11,015	11,015	11,015	11,015	11,015	11,015
2085 OPTICAL	0	0	13,134	13,134	13,134	13,134	13,134	13,134	13,134	13,134
TOTAL FRINGE BENEFITS	\$2,677,266	\$2,358,969	\$2,838,561	\$2,790,061	\$3,147,207	\$3,147,207	\$3,147,207	\$3,147,207	\$3,147,207	\$3,147,207
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$9,910,137	10,819,702	10,898,498	10,472,698	11,740,538	11,740,538	11,740,538	11,740,538	11,740,538	11,740,538
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2540 COMMUNICATIONS	225	0	0	0	0	0	0	0	0	0
2548 COMPUTER RESEARCH SERVICE	84,170	97,668	98,102	95,102	95,000	95,000	95,000	95,000	95,000	95,000
2612 COURT TRANSCRIPTS	34,165	46,815	46,815	40,015	40,000	40,000	40,000	40,000	40,000	40,000
2640 DEFENSE ATTY FEES	682	0	4,017	4,017	0	0	0	0	0	0
2760 EQUIPMENT RENTAL	-91	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 41 PROSECUTING ATTORNEY

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2776 EQUIP REPAIRS & MAINT	256	514	514	514	250	250	250	250	250	250
2792 EXPERT WITNESS FEES & MILEAGE	12,395	20,560	20,560	20,560	20,560	20,560	20,560	20,560	20,560	20,560
2808 EXTRADITION EXPENSE	175,264	210,740	210,740	210,740	210,740	210,740	210,740	210,740	210,740	210,740
2828 FILING FEES	31,360	67,000	67,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
2872 GRANT MATCH	623,830	683,122	669,621	669,621	675,000	675,000	675,000	675,000	675,000	675,000
3016 JUROR FEES & MILEAGE	7,045	0	10,276	10,276	0	0	0	0	0	0
3128 MAINTENANCE VEHICLES	0	0	30,000	30,000	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	28,384	45,100	45,100	45,100	45,100	45,100	45,100	45,100	45,100	45,100
3184 MICROFILMING & REPRODUCTIONS	23,496	18,283	18,283	18,283	18,283	18,283	18,283	18,283	18,283	18,283
3292 PERSONAL MILEAGE	33,257	68,893	68,893	63,893	68,893	68,893	68,893	68,893	68,893	68,893
3324 PRINTING	18,340	38,648	58,714	58,714	38,648	38,648	38,648	38,648	38,648	38,648
3348 PROFESSIONAL SERVICES	175,057	72,000	85,807	13,807	72,000	72,000	72,000	72,000	72,000	72,000
3484 REPORTER & STENO SERVICES	19,485	0	16,515	16,515	0	0	0	0	0	0
3624 SPECIAL PROSECUTING ATTORNEYS	0	6,785	6,785	0	0	0	0	0	0	0
3704 TRAINING	8,247	18,069	18,069	18,069	18,069	18,069	18,069	18,069	18,069	18,069
3720 TRANSCRIPT ON APPEALS	7,750	17,668	17,668	17,668	17,668	17,668	17,668	17,668	17,668	17,668
3740 TRANSPORTATION	250	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	54,221	32,960	32,960	42,960	50,000	50,000	50,000	50,000	50,000	50,000
3836 WITNESS FEES & MILEAGE	138,753	174,760	186,894	172,194	160,000	160,000	160,000	160,000	160,000	160,000
TOTAL CONTRACTUAL SERVICES	\$1,476,541	\$1,619,585	\$1,713,333	\$1,603,048	\$1,585,211	\$1,585,211	\$1,585,211	\$1,585,211	\$1,585,211	\$1,585,211
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	0	0	0	0	0	0	0
4100 EXPENDABLE EQUIPMENT EXPENSE	123,030	2,100	2,100	2,100	11,000	0	11,000	0	11,000	0
4252 OFFICE SUPPLIES	23,522	31,175	31,497	31,497	31,175	31,175	31,175	31,175	31,175	31,175
4284 POSTAGE	49,291	55,271	55,312	55,312	55,271	55,271	55,271	55,271	55,271	55,271
4292 PROVISIONS	93	0	226	226	0	0	0	0	0	0
TOTAL COMMODITIES	\$195,936	\$90,064	\$90,653	\$89,135	\$97,446	\$86,446	\$97,446	\$86,446	\$97,446	\$86,446
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	4,146	3,177	16,516	16,516	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$4,146	\$3,177	\$16,516	\$16,516	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBL OPERATING EXPENDITURE	\$1,676,623	\$1,712,826	\$1,820,502	\$1,708,699	\$1,682,657	\$1,671,657	\$1,682,657	\$1,671,657	\$1,682,657	\$1,671,657
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	5,788	5,886	5,886	5,886	3,106	3,106	3,106	3,106	3,106	3,106
6030 INFO TECH DEVELOPMENT	17,956	0	61,736	61,736	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	24,200	18,000	8,975	8,975	0	0	0	0	0	0
6105 STATIONERY STOCK	48,814	65,122	65,122	65,122	65,122	65,122	65,122	65,122	65,122	65,122
6631 BLDG SPACE COST ALLOCATION	913,913	926,848	926,848	926,848	1,008,633	1,023,030	1,008,633	1,023,030	1,008,633	1,023,030
6636 INFO TECH OPERATIONS	516,979	505,793	909,430	909,430	800,000	800,000	800,000	800,000	800,000	800,000
6637 INFO TECH EQUIPMENT RENTAL	0	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180
6654 MICROGRAPHICS & REPRODUCTIONS	2,221	0	0	0	2,465	2,465	2,465	2,465	2,465	2,465
6660 RADIO COMMUNICATIONS	9,204	21,272	21,272	21,272	9,700	9,700	9,700	9,700	9,700	9,700
6661 LEASED VEHICLES	16,989	16,500	49,500	49,500	35,720	35,720	35,720	35,720	35,720	35,720
6666 PRINT SHOP	16,093	12,874	12,874	12,874	12,874	12,874	12,874	12,874	12,874	12,874

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 41 PROSECUTING ATTORNEY

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
6667 CONVENIENCE COPIER	47,427	58,185	58,185	58,185	58,000	58,000	58,000	58,000	58,000	58,000
6675 TELEPHONE COMMUNICATIONS	105,427	119,181	119,181	119,181	121,241	121,241	121,241	121,241	121,241	121,241
6677 INSURANCE FUND	40,322	36,575	36,575	36,575	36,575	37,489	36,575	37,489	36,575	37,489
TOTAL INTERNAL SERVICES	\$1,765,333	\$1,792,416	\$2,281,764	\$2,281,764	\$2,159,616	\$2,174,927	\$2,159,616	\$2,174,927	\$2,159,616	\$2,174,927
TOTAL NON-CONTROLLABLE OPERATING EX	\$1,765,333	\$1,792,416	\$2,281,764	\$2,281,764	\$2,159,616	\$2,174,927	\$2,159,616	\$2,174,927	\$2,159,616	\$2,174,927
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	0	28,000	28,000	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$0	\$0	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	13,352,093	14,324,944	15,028,764	14,491,161	15,582,811	15,587,122	15,582,811	15,587,122	15,582,811	15,587,122

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	41	PROSECUTING ATTORNEY
ORGANIZATION:	411	ADMINISTRATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
261 5% FORENSIC LAB FEES	368	0	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	26,468	0	28,000	28,000	0	0	0	0	0	0
702 MISC. PETITIONS	0	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
1011 STATE APPROP VICTIM WITNESS	168,750	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
1093 TUITION INCOME	5,130	6,592	6,592	6,592	6,592	6,592	6,592	6,592	6,592	6,592
1130 WELFARE FRAUD CASE REVIEW	13,331	0	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$214,047	\$177,622	\$205,622	\$205,622	\$177,622	\$177,622	\$177,622	\$177,622	\$177,622	\$177,622
TOTAL REVENUES	\$214,047	\$177,622	\$205,622	\$205,622	\$177,622	\$177,622	\$177,622	\$177,622	\$177,622	\$177,622
TOTAL REVENUES	\$214,047	\$177,622	\$205,622	\$205,622	\$177,622	\$177,622	\$177,622	\$177,622	\$177,622	\$177,622
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,119,405	1,203,667	1,253,569	1,036,569	1,253,569	1,253,569	1,253,569	1,253,569	1,253,569	1,253,569
2002 OVERTIME	0	24,396	24,396	24,396	24,396	24,396	24,396	24,396	24,396	24,396
2016 SUMMER HELP	0	0	9,573	9,573	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	460,271	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,119,405	\$1,688,334	\$1,287,538	\$1,070,538	\$1,277,965	\$1,277,965	\$1,277,965	\$1,277,965	\$1,277,965	\$1,277,965
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	425,959	14,089	7,313	1,513	7,313	7,313	7,313	7,313	7,313	7,313
2076 GROUP LIFE	0	0	5,818	5,818	5,818	5,818	5,818	5,818	5,818	5,818
2077 RETIREMENT	0	0	211,822	211,822	211,822	211,822	211,822	211,822	211,822	211,822
2078 HOSPITALIZATION	0	0	154,902	154,902	154,902	154,902	154,902	154,902	154,902	154,902
2079 SOCIAL SECURITY	0	0	89,358	89,358	89,358	89,358	89,358	89,358	89,358	89,358
2080 DENTAL	0	0	15,816	15,816	15,816	15,816	15,816	15,816	15,816	15,816
2081 DISABILITY	0	0	4,480	4,480	4,480	4,480	4,480	4,480	4,480	4,480
2082 UNEMPLOYMENT INSURANCE	0	0	1,644	1,644	1,644	1,644	1,644	1,644	1,644	1,644
2085 OPTICAL	0	0	2,528	2,528	2,528	2,528	2,528	2,528	2,528	2,528
TOTAL FRINGE BENEFITS	\$425,959	\$14,089	\$493,681	\$487,881	\$493,681	\$493,681	\$493,681	\$493,681	\$493,681	\$493,681
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,545,364	\$1,702,423	\$1,781,219	\$1,558,419	\$1,771,646	\$1,771,646	\$1,771,646	\$1,771,646	\$1,771,646	\$1,771,646
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2548 COMPUTER RESEARCH SERVICE	84,170	97,668	98,102	95,102	95,000	95,000	95,000	95,000	95,000	95,000
2612 COURT TRANSCRIPTS	34,165	46,815	46,815	40,015	40,000	40,000	40,000	40,000	40,000	40,000
2640 DEFENSE ATTY FEES	682	0	4,017	4,017	0	0	0	0	0	0
2760 EQUIPMENT RENTAL	-91	0	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	256	514	514	514	250	250	250	250	250	250
2792 EXPERT WITNESS FEES & MILEAGE	12,395	20,560	20,560	20,560	20,560	20,560	20,560	20,560	20,560	20,560

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

DEPARTMENT:	41	PROSECUTING ATTORNEY
ORGANIZATION:	411	ADMINISTRATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
2808 EXTRADITION EXPENSE	175,264	210,740	210,740	210,740	210,740	210,740	210,740	210,740	210,740	210,740
2828 FILING FEES	31,360	67,000	67,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
2872 GRANT MATCH	623,830	683,122	669,621	669,621	675,000	675,000	675,000	675,000	675,000	675,000
3016 JUROR FEES & MILEAGE	7,045	0	10,276	10,276	0	0	0	0	0	0
3128 MAINTENANCE VEHICLES	0	0	30,000	30,000	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	28,384	45,100	45,100	45,100	45,100	45,100	45,100	45,100	45,100	45,100
3184 MICROFILMING & REPRODUCTIONS	23,496	18,283	18,283	18,283	18,283	18,283	18,283	18,283	18,283	18,283
3292 PERSONAL MILEAGE	1,294	2,758	2,758	1,958	2,758	2,758	2,758	2,758	2,758	2,758
3324 PRINTING	18,340	38,648	58,714	58,714	38,648	38,648	38,648	38,648	38,648	38,648
3348 PROFESSIONAL SERVICES	174,057	72,000	85,807	13,807	72,000	72,000	72,000	72,000	72,000	72,000
3484 REPORTER & STENO SERVICES	19,485	0	16,515	16,515	0	0	0	0	0	0
3624 SPECIAL PROSECUTING ATTORNEYS	0	6,785	6,785	0	0	0	0	0	0	0
3704 TRAINING	8,247	18,069	18,069	18,069	18,069	18,069	18,069	18,069	18,069	18,069
3720 TRANSCRIPT ON APPEALS	7,750	17,668	17,668	17,668	17,668	17,668	17,668	17,668	17,668	17,668
3740 TRANSPORTATION	250	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	54,221	32,960	32,960	42,960	50,000	50,000	50,000	50,000	50,000	50,000
3836 WITNESS FEES & MILEAGE	138,753	174,760	186,894	172,194	160,000	160,000	160,000	160,000	160,000	160,000
TOTAL CONTRACTUAL SERVICES	\$1,443,353	\$1,553,450	\$1,647,198	\$1,541,113	\$1,519,076	\$1,519,076	\$1,519,076	\$1,519,076	\$1,519,076	\$1,519,076
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	0	0	0	0	0	0	0
4100 EXPENDABLE EQUIPMENT EXPENSE	122,177	2,100	2,100	2,100	11,000	0	11,000	0	11,000	0
4252 OFFICE SUPPLIES	23,522	31,175	31,497	31,497	31,175	31,175	31,175	31,175	31,175	31,175
4284 POSTAGE	49,291	55,271	55,312	55,312	55,271	55,271	55,271	55,271	55,271	55,271
4292 PROVISIONS	93	0	226	226	0	0	0	0	0	0
TOTAL COMMODITIES	\$195,083	\$90,064	\$90,653	\$89,135	\$97,446	\$86,446	\$97,446	\$86,446	\$97,446	\$86,446
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	3,281	3,177	16,149	16,149	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$3,281	\$3,177	\$16,149	\$16,149	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBL OPERATING EXPENDITURE	\$1,641,717	\$1,646,691	\$1,754,000	\$1,646,397	\$1,616,522	\$1,605,522	\$1,616,522	\$1,605,522	\$1,616,522	\$1,605,522
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	5,788	5,886	5,886	5,886	3,106	3,106	3,106	3,106	3,106	3,106
6030 INFO TECH DEVELOPMENT	17,956	0	61,736	61,736	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	24,200	18,000	8,975	8,975	0	0	0	0	0	0
6105 STATIONERY STOCK	48,814	65,122	65,122	65,122	65,122	65,122	65,122	65,122	65,122	65,122
6631 BLDG SPACE COST ALLOCATION	913,913	926,848	926,848	926,848	1,008,633	1,023,030	1,008,633	1,023,030	1,008,633	1,023,030
6636 INFO TECH OPERATIONS	516,979	505,793	909,430	909,430	800,000	800,000	800,000	800,000	800,000	800,000
6637 INFO TECH EQUIPMENT RENTAL	0	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180
6654 MICROGRAPHICS & REPRODUCTIONS	2,221	0	0	0	2,465	2,465	2,465	2,465	2,465	2,465
6660 RADIO COMMUNICATIONS	9,204	21,272	21,272	21,272	9,700	9,700	9,700	9,700	9,700	9,700
6661 LEASED VEHICLES	16,989	16,500	49,500	49,500	35,720	35,720	35,720	35,720	35,720	35,720
6666 PRINT SHOP	16,093	12,874	12,874	12,874	12,874	12,874	12,874	12,874	12,874	12,874
6667 CONVENIENCE COPIER	47,427	58,185	58,185	58,185	58,000	58,000	58,000	58,000	58,000	58,000
6675 TELEPHONE COMMUNICATIONS	105,427	119,181	119,181	119,181	121,241	121,241	121,241	121,241	121,241	121,241

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	41	PROSECUTING ATTORNEY
ORGANIZATION:	411	ADMINISTRATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6677 INSURANCE FUND	40,322	36,575	36,575	36,575	36,575	37,489	36,575	37,489	36,575	37,489
TOTAL INTERNAL SERVICES	\$1,765,333	\$1,792,416	\$2,281,764	\$2,281,764	\$2,159,616	\$2,174,927	\$2,159,616	\$2,174,927	\$2,159,616	\$2,174,927
TOTAL NON-CONTROLLABLE OPERATING EX	\$1,765,333	\$1,792,416	\$2,281,764	\$2,281,764	\$2,159,616	\$2,174,927	\$2,159,616	\$2,174,927	\$2,159,616	\$2,174,927
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	0	28,000	28,000	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$0	\$0	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$28,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,952,414	\$5,141,530	\$5,844,983	\$5,514,580	\$5,547,784	\$5,552,095	\$5,547,784	\$5,552,095	\$5,547,784	\$5,552,095

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	41	PROSECUTING ATTORNEY
ORGANIZATION:	412	PROSECUTOR - LITIGATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	3,939,576	4,349,995	4,349,995	4,279,695	4,682,891	4,682,891	4,682,891	4,682,891	4,682,891	4,682,891
2002 OVERTIME	0	36,160	36,160	36,160	36,160	36,160	36,160	36,160	36,160	36,160
2009 ON CALL	0	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
TOTAL SALARIES	\$3,939,576	\$4,388,755	\$4,388,755	\$4,318,455	\$4,721,651	\$4,721,651	\$4,721,651	\$4,721,651	\$4,721,651	\$4,721,651
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	1,461,954	1,525,796	16,612	-2,088	241,230	241,230	241,230	241,230	241,230	241,230
2076 GROUP LIFE	0	0	22,556	22,556	22,556	22,556	22,556	22,556	22,556	22,556
2077 RETIREMENT	0	0	688,742	688,742	688,742	688,742	688,742	688,742	688,742	688,742
2078 HOSPITALIZATION	0	0	410,561	410,561	410,561	410,561	410,561	410,561	410,561	410,561
2079 SOCIAL SECURITY	0	0	316,499	316,499	316,499	316,499	316,499	316,499	316,499	316,499
2080 DENTAL	0	0	40,700	40,700	40,700	40,700	40,700	40,700	40,700	40,700
2081 DISABILITY	0	0	17,365	17,365	17,365	17,365	17,365	17,365	17,365	17,365
2082 UNEMPLOYMENT INSURANCE	0	0	6,101	6,101	6,101	6,101	6,101	6,101	6,101	6,101
2085 OPTICAL	0	0	6,660	6,660	6,660	6,660	6,660	6,660	6,660	6,660
TOTAL FRINGE BENEFITS	\$1,461,954	\$1,525,796	\$1,525,796	\$1,507,096	\$1,750,414	\$1,750,414	\$1,750,414	\$1,750,414	\$1,750,414	\$1,750,414
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$5,401,530	\$5,914,551	\$5,914,551	\$5,825,551	\$6,472,065	\$6,472,065	\$6,472,065	\$6,472,065	\$6,472,065	\$6,472,065
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2540 COMMUNICATIONS	225	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	26,414	56,492	56,492	53,492	56,492	56,492	56,492	56,492	56,492	56,492
TOTAL CONTRACTUAL SERVICES	\$26,639	\$56,492	\$56,492	\$53,492	\$56,492	\$56,492	\$56,492	\$56,492	\$56,492	\$56,492
TOTAL CNTRBLE OPERATING EXPENDITUR	\$26,639	\$56,492	\$56,492	\$53,492	\$56,492	\$56,492	\$56,492	\$56,492	\$56,492	\$56,492
TOTAL EXPENDITURES	\$5,428,169	\$5,971,043	\$5,971,043	\$5,879,043	\$6,528,557	\$6,528,557	\$6,528,557	\$6,528,557	\$6,528,557	\$6,528,557

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	41	PROSECUTING ATTORNEY
ORGANIZATION:	413	PROSECUTOR - WARRANTS
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY 1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,117,621	1,226,164	1,226,164	1,179,564	1,436,235	1,436,235	1,436,235	1,436,235	1,436,235	1,436,235
2002 OVERTIME	0	12,320	12,320	12,320	12,320	12,320	12,320	12,320	12,320	12,320
2009 ON CALL	0	30,720	30,720	30,720	30,720	30,720	30,720	30,720	30,720	30,720
TOTAL SALARIES	\$1,117,621	\$1,269,204	\$1,269,204	\$1,222,604	\$1,479,275	\$1,479,275	\$1,479,275	\$1,479,275	\$1,479,275	\$1,479,275
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	417,304	453,697	8,048	-4,352	92,076	92,076	92,076	92,076	92,076	92,076
2076 GROUP LIFE	0	0	6,117	6,117	6,117	6,117	6,117	6,117	6,117	6,117
2077 RETIREMENT	0	0	190,382	190,382	190,382	190,382	190,382	190,382	190,382	190,382
2078 HOSPITALIZATION	0	0	133,971	133,971	133,971	133,971	133,971	133,971	133,971	133,971
2079 SOCIAL SECURITY	0	0	91,045	91,045	91,045	91,045	91,045	91,045	91,045	91,045
2080 DENTAL	0	0	15,250	15,250	15,250	15,250	15,250	15,250	15,250	15,250
2081 DISABILITY	0	0	4,707	4,707	4,707	4,707	4,707	4,707	4,707	4,707
2082 UNEMPLOYMENT INSURANCE	0	0	1,719	1,719	1,719	1,719	1,719	1,719	1,719	1,719
2085 OPTICAL	0	0	2,458	2,458	2,458	2,458	2,458	2,458	2,458	2,458
TOTAL FRINGE BENEFITS	\$417,304	\$453,697	\$453,697	\$441,297	\$537,725	\$537,725	\$537,725	\$537,725	\$537,725	\$537,725
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$1,534,925	\$1,722,901	\$1,722,901	\$1,663,901	\$2,017,000	\$2,017,000	\$2,017,000	\$2,017,000	\$2,017,000	\$2,017,000
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
3292 PERSONAL MILEAGE	2,556	2,758	2,758	2,758	2,758	2,758	2,758	2,758	2,758	2,758
3348 PROFESSIONAL SERVICES	1,000	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$3,556	\$2,758	\$2,758	\$2,758	\$2,758	\$2,758	\$2,758	\$2,758	\$2,758	\$2,758
COMMODITIES										
4100 EXPENDABLE EQUIPMENT EXPENSE	853	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$853	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY										
9169 Misc CAPITAL OUTLAY	865	0	367	367	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$865	\$0	\$367	\$367	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITUR	\$5,274	\$2,758	\$3,125	\$3,125	\$2,758	\$2,758	\$2,758	\$2,758	\$2,758	\$2,758
TOTAL EXPENDITURES	\$1,540,199	\$1,725,659	\$1,726,026	\$1,667,026	\$2,019,758	\$2,019,758	\$2,019,758	\$2,019,758	\$2,019,758	\$2,019,758

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	41	PROSECUTING ATTORNEY
ORGANIZATION:	414	PROSECUTOR - APPELLATE
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED	AMENDED	ESTIMATED	RECOMMENDATION		RECOMMENDATION		FY2000	FY2001
		BUDGET	BUDGET AT	ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
			8/31/99							
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,056,269	1,106,600	1,106,600	1,063,200	1,106,600	1,106,600	1,106,600	1,106,600	1,106,600	1,106,600
2002 OVERTIME	0	7,840	7,840	7,840	7,840	7,840	7,840	7,840	7,840	7,840
TOTAL SALARIES	\$1,056,269	\$1,114,440	\$1,114,440	\$1,071,040	\$1,114,440	\$1,114,440	\$1,114,440	\$1,114,440	\$1,114,440	\$1,114,440
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	372,049	365,387	4,024	-7,576	4,024	4,024	4,024	4,024	4,024	4,024
2076 GROUP LIFE	0	0	5,765	5,765	5,765	5,765	5,765	5,765	5,765	5,765
2077 RETIREMENT	0	0	178,411	178,411	178,411	178,411	178,411	178,411	178,411	178,411
2078 HOSPITALIZATION	0	0	80,150	80,150	80,150	80,150	80,150	80,150	80,150	80,150
2079 SOCIAL SECURITY	0	0	79,097	79,097	79,097	79,097	79,097	79,097	79,097	79,097
2080 DENTAL	0	0	10,468	10,468	10,468	10,468	10,468	10,468	10,468	10,468
2081 DISABILITY	0	0	4,433	4,433	4,433	4,433	4,433	4,433	4,433	4,433
2082 UNEMPLOYMENT INSURANCE	0	0	1,551	1,551	1,551	1,551	1,551	1,551	1,551	1,551
2085 OPTICAL	0	0	1,488	1,488	1,488	1,488	1,488	1,488	1,488	1,488
TOTAL FRINGE BENEFITS	\$372,049	\$365,387	\$365,387	\$353,787	\$365,387	\$365,387	\$365,387	\$365,387	\$365,387	\$365,387
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$1,428,318	\$1,479,827	\$1,479,827	\$1,424,827	\$1,479,827	\$1,479,827	\$1,479,827	\$1,479,827	\$1,479,827	\$1,479,827
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
3292 PERSONAL MILEAGE	2,993	6,885	6,885	5,685	6,885	6,885	6,885	6,885	6,885	6,885
TOTAL CONTRACTUAL SERVICES	\$2,993	\$6,885	\$6,885	\$5,685	\$6,885	\$6,885	\$6,885	\$6,885	\$6,885	\$6,885
TOTAL CNTRBLE OPERATING EXPENDITUR	\$2,993	\$6,885	\$6,885	\$5,685	\$6,885	\$6,885	\$6,885	\$6,885	\$6,885	\$6,885
TOTAL EXPENDITURES	\$1,431,311	\$1,486,712	\$1,486,712	\$1,430,512	\$1,486,712	\$1,486,712	\$1,486,712	\$1,486,712	\$1,486,712	\$1,486,712

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 43 SHERIFF

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
FEDERAL GRANTS										
113 GRANTS - FEDERAL	0	0	89,195	89,195	0	0	0	0	0	0
TOTAL FEDERAL GRANTS	\$0	\$0	\$89,195	\$89,195	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE										
230 SOCIAL SECURITY INCENTIVE PMTS	0	0	0	26,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$26,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
CHARGES FOR SERVICES										
315 BOARD AND CARE	1,020,997	972,000	972,000	972,000	989,000	989,000	989,000	989,000	989,000	989,000
349 CIVIL ACTION SERVICE FEES	0	1,500	1,500	1,500	0	0	0	0	0	0
363 CLINIC CHARGES	31,456	32,000	34,100	34,100	36,200	36,200	36,200	36,200	36,200	36,200
393 CONFISCATED PROPERTY	664	2,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000
431 DEFERRED OFFENDER	3,071,858	1,700,000	1,700,000	2,700,000	0	0	0	0	0	0
443 DENTAL SERVICES FEES	4,525	4,500	5,100	5,100	5,700	5,700	5,700	5,700	5,700	5,700
449 DISPATCH SERVICES	79,400	80,600	80,600	80,600	80,600	80,600	80,600	80,600	80,600	80,600
507 FINGERPRINTS	9,780	13,000	13,000	13,000	10,000	10,000	10,000	10,000	10,000	10,000
553 GUN REGISTRATIONS	12,705	16,000	16,000	16,000	13,000	13,000	13,000	13,000	13,000	13,000
566 HOSPITAL COST RECOVERY	31,713	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
593 INMATE BOARD & CARE	352,372	234,750	234,750	334,750	309,750	309,750	309,750	309,750	309,750	309,750
599 INSPECTION OF BOAT LIVERY	1,580	1,648	1,648	1,648	1,600	1,600	1,600	1,600	1,600	1,600
649 LIQUOR CONTROL - SHERIFF	4,262	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
699 MILEAGE	1,099	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000
701 MISCELLANEOUS	76,309	0	366,420	366,420	42,664	42,664	42,664	42,664	42,664	42,664
729 OUIL THIRD OFFENSE	1,602,566	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
781 PHOTOSTATS	34,316	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
847 REFUND FORENSIC LAB FEES	0	0	0	0	90,000	90,000	90,000	90,000	90,000	90,000
853 REFUNDS NET	22,787	10,000	10,000	30,000	15,000	15,000	15,000	15,000	15,000	15,000
907 REIMB SALARIES	1,610,688	1,389,000	1,468,446	1,482,946	1,562,265	1,562,265	1,562,265	1,562,265	1,562,265	1,562,265
985 SHERIFF SPECIAL DEPUTIES	15,208,306	15,464,249	16,280,029	16,280,029	17,467,151	17,467,151	17,982,537	18,011,501	17,982,537	18,011,501
1031 SUBPOENA FEES	828	800	800	800	800	800	800	800	800	800
1087 TRANSPORTATION OF PRISONERS	15,361	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
TOTAL CHARGES FOR SERVICES	23,193,572	21,173,997	22,438,343	23,572,843	21,897,680	21,897,680	22,413,066	22,442,030	22,413,066	22,442,030
OTHER REVENUES										
1553 CASH OVERRAGES	171	0	0	0	0	0	0	0	0	0
1561 COUNTY AUCTION	20,285	6,000	6,000	6,000	15,000	15,000	15,000	15,000	15,000	15,000
1568 ENHANCEMENT FUNDS	0	0	0	0	0	0	342,441	8,033	342,441	8,033
1586 REFUND PRIOR YEARS EXPENDITURE	132	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$20,588	\$6,000	\$6,000	\$6,000	\$15,000	\$15,000	\$357,441	\$23,033	\$357,441	\$23,033
TOTAL REVENUES	23,214,160	21,179,997	22,533,538	23,694,038	21,917,680	21,917,680	22,775,507	22,470,063	22,775,507	22,470,063
TRANSFERS										
TRANSFERS IN										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 43 SHERIFF

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
1701 OPERATING TRANSFERS IN	0	0	175,000	175,000	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$0	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	23,214,160	21,179,997	22,708,538	23,869,038	21,917,680	21,917,680	22,775,507	22,470,063	22,775,507	22,470,063

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	25,825,335	34,505,805	35,055,846	34,191,346	37,237,095	37,237,095	38,446,125	38,399,354	38,446,125	38,399,354
2002 OVERTIME	5,266,464	2,765,853	3,056,455	4,179,455	2,796,926	2,796,926	2,544,551	2,545,326	2,544,551	2,545,326
2003 HOLIDAY	1,037,284	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	757,584	466,500	466,500	466,500	464,500	464,500	464,500	464,500	464,500	464,500
2005 ANNUAL LEAVE	2,014,683	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	633,764	0	0	0	0	0	0	0	0	0
2009 ON CALL	19,768	37,900	37,900	37,900	37,900	37,900	37,900	37,900	37,900	37,900
2010 RETROACTIVE	876,180	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	5,283	0	0	0	0	0	0	0	0	0
2013 SHIFT PREMIUM	22,871	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	478,827	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	1,147,542	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	14,439	0	35,860	35,860	0	0	0	0	0	0
2018 EMERGENCY SALARY	21,846	0	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	99,200	370,804	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	45,529	0	0	0	0	0	0	0	0	0
2021 HOLIDAY LEAVE	420,682	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-121,457	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	38,565,824	38,146,862	38,652,561	38,911,061	40,536,421	40,536,421	41,493,076	41,447,080	41,493,076	41,447,080

FRINGE BENEFITS

2074 FRINGE BENEFITS	-1,751	0	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	1,314,977	14,197,967	1,384,684	1,384,684	2,886,781	2,886,781	3,386,399	3,368,209	3,386,399	3,368,209
2076 GROUP LIFE	138,122	0	177,958	177,958	175,116	175,116	175,116	175,116	175,116	175,116
2077 RETIREMENT	7,492,387	582,700	6,133,986	6,061,486	6,036,955	6,036,955	6,036,955	6,036,955	6,036,955	6,036,955
2078 HOSPITALIZATION	3,492,110	0	4,209,066	4,209,066	4,172,513	4,172,513	4,172,513	4,172,513	4,172,513	4,172,513
2079 SOCIAL SECURITY	2,911,980	194,234	2,876,374	2,876,374	2,829,064	2,829,064	2,829,064	2,829,064	2,829,064	2,829,064
2080 DENTAL	464,403	0	509,035	509,035	501,412	501,412	501,412	501,412	501,412	501,412
2081 DISABILITY	122,108	0	137,399	137,399	135,201	135,201	135,201	135,201	135,201	135,201
2082 UNEMPLOYMENT INSURANCE	50,877	0	49,360	49,360	48,585	48,585	48,585	48,585	48,585	48,585
2085 OPTICAL	57,070	0	74,112	74,112	73,056	73,056	73,056	73,056	73,056	73,056
2088 COMPENSATED ABSENCES - FICA	0	0	23,085	23,085	0	0	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS	-9,292	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	16,032,991	14,974,901	15,575,059	15,502,559	16,858,683	16,858,683	17,358,301	17,340,111	17,358,301	17,340,111

TOTAL CNTRBLE PERSONNEL EXPENDITURE	54,598,815	53,121,763	54,227,620	54,413,620	57,395,104	57,395,104	58,851,377	58,787,191	58,851,377	58,787,191
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CNTRBLE OPERATING EXPENDITURES

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 43 SHERIFF

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
CONTRACTUAL SERVICES										
2376 AUCTION EXPENSE	1,239	0	0	0	1,500	1,500	1,500	1,500	1,500	1,500
2524 CLOTHING ALLOWANCE	21,828	22,276	22,276	22,276	22,276	22,276	22,276	22,276	22,276	22,276
2540 COMMUNICATIONS	37	0	0	2,000	3,600	3,600	3,600	3,600	3,600	3,600
2624 DATA PROCESSING DEV	9,720	8,378	8,378	8,378	10,808	10,808	10,808	10,808	10,808	10,808
2744 EMPLOYEES MEDICAL EXAMS	1,634	2,607	2,607	2,607	2,607	2,607	2,607	2,607	2,607	2,607
2760 EQUIPMENT RENTAL	5,756	10,000	10,000	27,500	8,000	8,000	8,000	8,000	8,000	8,000
2776 EQUIP REPAIRS & MAINT	95,785	98,171	96,614	99,614	113,496	113,496	113,496	113,496	113,496	113,496
2784 EVIDENCE FUND N.E.T.	100,000	104,296	104,296	104,296	100,000	100,000	100,000	100,000	100,000	100,000
2808 EXTRADITION EXPENSE	853	12,500	12,500	7,500	12,500	12,500	12,500	12,500	12,500	12,500
2872 GRANT MATCH	507,472	215,744	215,744	215,744	215,744	215,744	215,744	215,744	215,744	215,744
2920 HOSPITALIZATION OF PRISONERS	2,271,178	2,200,000	1,950,000	1,050,000	2,266,824	2,266,824	2,266,824	2,266,824	2,266,824	2,266,824
2976 INSURANCE	156,212	110,521	110,521	110,521	156,521	156,521	156,521	156,521	156,521	156,521
3024 K-9 PROGRAM	0	0	40,435	40,435	2,000	2,000	2,000	2,000	2,000	2,000
3048 LANDS & GROUNDS MAINTENANCE	1,244	1,043	1,043	1,043	1,200	1,200	1,200	1,200	1,200	1,200
3052 LAUNDRY & CLEANING	13,746	93,532	93,645	33,645	23,257	23,257	23,257	23,257	23,257	23,257
3096 LIQUOR & GAMBLING EVIDENCE	7,724	5,215	5,215	5,215	5,215	5,215	5,215	5,215	5,215	5,215
3164 MEDICAL SERVICES PHYSICIANS	335,198	370,000	372,427	372,427	370,000	370,000	370,000	370,000	370,000	370,000
3172 MEMBERSHIP, DUES & PUBLICATION	10,386	9,800	9,800	9,800	10,500	10,500	10,500	10,500	10,500	10,500
3184 MICROFILMING & REPRODUCTIONS	0	16,688	16,688	688	5,000	5,000	5,000	5,000	5,000	5,000
3196 MISCELLANEOUS	51	0	0	0	0	0	0	0	0	0
3216 NORTH OAKLAND SUB-STATION	6,977	6,780	8,736	8,736	8,780	8,780	8,780	8,780	8,780	8,780
3240 OFFICERS TRAINING	16,100	27,117	27,117	34,117	27,117	27,117	27,117	27,117	27,117	27,117
3268 OUTSIDE CO PRISONER HOUSING	685,075	1,000,000	1,150,000	550,000	760,000	760,000	760,000	760,000	760,000	760,000
3292 PERSONAL MILEAGE	1,949	1,475	1,475	1,475	4,675	4,675	4,675	4,675	4,675	4,675
3348 PROFESSIONAL SERVICES	355,355	47,118	122,314	102,314	49,530	49,530	49,530	49,530	49,530	49,530
3572 SEWAGE DISPOSAL SERVICES	350	0	0	0	0	0	0	0	0	0
3700 TOWING AND STORAGE FEES	4,020	10,429	11,949	11,949	7,429	7,429	7,429	7,429	7,429	7,429
3732 TRANSITION EXPENSE	0	0	0	19,000	0	0	0	0	0	0
3748 TRANSPORTATION OF PRISONERS	20,467	16,688	20,370	20,370	22,000	22,000	22,000	22,000	22,000	22,000
3756 TRAVEL AND CONFERENCE	20,723	25,297	25,297	25,297	23,297	23,297	23,297	23,297	23,297	23,297
3780 UNIFORM CLEANING	138,740	161,885	172,403	172,403	160,885	160,885	176,885	176,885	176,885	176,885
3784 UNIFORM REPLACEMENT	169,248	202,309	219,840	219,840	206,778	206,778	224,239	224,316	224,239	224,316
3844 WORKSHOPS & MEETING	0	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000
3934 CASH SHORTAGE	152	521	521	521	521	521	521	521	521	521
3940 REFUND PRIOR YEARS REVENUE	1,971	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$4,961,190	\$4,780,390	\$4,832,211	\$3,279,711	\$4,604,060	\$4,604,060	\$4,637,521	\$4,637,598	\$4,637,521	\$4,637,598
COMMODITIES										
4012 BEDDING AND LINEN	96,782	94,216	94,216	89,716	101,958	101,958	101,958	101,958	101,958	101,958
4032 CULINARY SUPPLIES	8,400	10,951	15,551	15,551	10,951	10,951	10,951	10,951	10,951	10,951
4040 DATA PROCESSING SUPPLIES	12,448	4,050	7,007	37,007	14,919	14,919	14,919	14,919	14,919	14,919
4044 DEPUTY SUPPLIES	275,511	307,904	464,436	464,436	315,013	315,013	340,304	340,377	340,304	340,377
4056 DIVING SUPPLIES	0	8,343	8,343	8,343	8,343	8,343	8,343	8,343	8,343	8,343
4076 DRY GOODS AND CLOTHING	123,089	130,629	172,108	122,108	136,209	136,209	136,209	136,209	136,209	136,209
4080 EDUCATIONAL SUPPLIES	0	0	0	0	0	0	25,000	0	25,000	0
4100 EXPENDABLE EQUIPMENT EXPENSE	94,998	89,175	150,066	190,066	111,583	111,583	181,403	111,583	181,403	111,583

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 43 SHERIFF

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION		RECOMMENDATION		FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
4108 FINGERPRINT SUPPLIES	606	521	521	521	800	800	800	800	800	800
4114 FORENSIC LAB ENHANCEMENT	0	0	0	0	90,000	90,000	90,000	90,000	90,000	90,000
4116 GAS, OIL AND GREASE	4,528	1,043	2,075	2,075	8,043	8,043	8,043	8,043	8,043	8,043
4156 LABORATORY SUPPLIES	32,329	25,000	25,739	72,739	32,000	32,000	32,000	32,000	32,000	32,000
4240 MEDICAL SUPPLIES	533,504	337,428	694,726	994,726	538,637	538,637	538,637	538,637	538,637	538,637
4252 OFFICE SUPPLIES	99,483	23,601	24,126	104,126	102,160	102,160	102,660	102,660	102,660	102,660
4272 PHOTOGRAPHIC SUPPLIES	21,869	19,816	19,850	19,850	22,300	22,300	22,300	22,300	22,300	22,300
4284 POSTAGE	19,335	24,021	24,021	24,021	24,021	24,021	24,021	24,021	24,021	24,021
4292 PROVISIONS	545,614	855,002	881,319	881,319	790,000	790,000	790,000	790,000	790,000	790,000
4312 SMALL TOOLS	0	1,043	1,043	1,043	500	500	500	500	500	500
4352 TRAINING SUPPLIES	436	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL COMMODITIES	\$1,868,932	\$1,933,743	\$2,586,147	\$3,028,647	\$2,308,437	\$2,308,437	\$2,429,048	\$2,334,301	\$2,429,048	\$2,334,301
CAPITAL OUTLAY										
9151 BOATS	36,808	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000
9160 FURNITURE AND FIXTURES	0	0	666	666	0	0	0	0	0	0
9166 MARINE EQUIPMENT	6,409	6,882	15,046	15,046	6,882	6,882	6,882	6,882	6,882	6,882
9169 MISC CAPITAL OUTLAY	32,827	0	386,042	386,042	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$76,044	\$54,882	\$449,754	\$449,754	\$54,882	\$54,882	\$54,882	\$54,882	\$54,882	\$54,882
TOTAL CNTRBLE OPERATING EXPENDITURE	\$6,906,166	\$6,769,015	\$7,868,112	\$6,758,112	\$6,967,379	\$6,967,379	\$7,121,451	\$7,026,781	\$7,121,451	\$7,026,781
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	53,900	55,913	55,913	55,913	49,826	49,826	49,826	49,826	49,826	49,826
6024 INFO TECH CLEMIS	0	0	924	924	38,540	38,540	39,797	54,303	39,797	54,303
6030 INFO TECH DEVELOPMENT	176,917	0	40,714	40,714	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	151,042	0	128,059	128,059	0	0	0	0	0	0
6057 MATERIALS MGT CULINARY	59,644	51,263	51,263	51,263	61,000	61,000	61,000	61,000	61,000	61,000
6060 MATERIALS MGT HOUSEKEEPING	483,146	564,737	564,737	564,737	532,209	532,209	532,209	532,209	532,209	532,209
6063 MATERIALS MGMT MISC	1,002	0	0	0	0	0	0	0	0	0
6066 MATERIALS MGT PROVISIONS	1,613,026	1,618,174	1,618,174	1,918,174	1,853,174	1,872,174	1,853,174	1,872,174	1,853,174	1,872,174
6105 STATIONERY STOCK	96,260	200,126	200,126	140,126	108,000	108,000	108,000	108,000	108,000	108,000
6631 BLDG SPACE COST ALLOCATION	4,193,605	4,166,514	4,166,514	4,166,514	4,356,871	4,386,192	4,356,871	4,386,192	4,356,871	4,386,192
6636 INFO TECH OPERATIONS	1,481,510	1,670,115	2,081,690	2,081,690	1,803,287	1,803,287	1,806,041	1,806,119	1,806,041	1,806,119
6637 INFO TECH EQUIPMENT RENTAL	60,686	60,686	63,637	63,637	5,926	5,926	5,926	5,926	5,926	5,926
6654 MICROGRAPHICS & REPRODUCTIONS	5,300	10,846	10,846	10,846	9,633	9,633	9,633	9,633	9,633	9,633
6660 RADIO COMMUNICATIONS	637,930	584,507	591,682	591,682	640,898	640,898	661,695	645,719	661,695	645,719
6661 LEASED VEHICLES	1,990,847	1,985,268	2,056,289	2,056,289	2,290,574	2,290,574	2,358,555	2,353,610	2,358,555	2,353,610
6666 PRINT SHOP	54,635	58,924	58,924	58,924	58,924	58,924	58,924	58,924	58,924	58,924
6667 CONVENIENCE COPIER	35,291	39,797	39,797	39,797	55,418	55,418	55,418	55,418	55,418	55,418
6675 TELEPHONE COMMUNICATIONS	301,456	356,124	356,124	356,124	346,673	346,673	346,673	346,673	346,673	346,673
6677 INSURANCE FUND	1,367,544	1,249,325	1,266,816	1,266,816	1,260,168	1,290,987	1,272,041	1,303,217	1,272,041	1,303,217
TOTAL INTERNAL SERVICES	12,763,741	12,672,319	13,352,229	13,592,229	13,471,121	13,550,261	13,575,783	13,648,943	13,575,783	13,648,943
TOTAL NON-CONTROLLABLE OPERATING EXP	12,763,741	12,672,319	13,352,229	13,592,229	13,471,121	13,550,261	13,575,783	13,648,943	13,575,783	13,648,943
TRANSFERS										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
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ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	65,446	0	420,312	420,312	0	0	195,710	432	195,710	432
TOTAL TRANSFERS OUT	\$65,446	\$0	\$420,312	\$420,312	\$0	\$0	\$195,710	\$432	\$195,710	\$432
TOTAL TRANSFERS	\$65,446	\$0	\$420,312	\$420,312	\$0	\$0	\$195,710	\$432	\$195,710	\$432
TOTAL EXPENDITURES	74,334,168	72,563,097	75,868,273	75,184,273	77,833,604	77,912,744	79,744,321	79,463,347	79,744,321	79,463,347

**OAKLAND COUNTY MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	431	SHERIFFS OFFICE
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
INTERGOVERNMENTAL REVENUE										
230 SOCIAL SECURITY INCENTIVE PMTS	0	0	0	26,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$26,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
CHARGES FOR SERVICES										
701 MISCELLANEOUS	76,309	0	0	0	0	0	0	0	0	0
853 REFUNDS NET	22,787	10,000	10,000	30,000	15,000	15,000	15,000	15,000	15,000	15,000
1031 SUBPOENA FEES	828	800	800	800	800	800	800	800	800	800
TOTAL CHARGES FOR SERVICES	\$99,924	\$10,800	\$10,800	\$30,800	\$15,800	\$15,800	\$15,800	\$15,800	\$15,800	\$15,800
OTHER REVENUES										
1561 COUNTY AUCTION	5,420	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000
1568 ENHANCEMENT FUNDS	0	0	0	0	0	0	342,441	8,033	342,441	8,033
TOTAL OTHER REVENUES	\$5,420	\$0	\$0	\$0	\$5,000	\$5,000	\$347,441	\$13,033	\$347,441	\$13,033
TOTAL REVENUES	\$105,344	\$10,800	\$10,800	\$56,800	\$25,800	\$25,800	\$368,241	\$33,833	\$368,241	\$33,833
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	0	0	175,000	175,000	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$0	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$105,344	\$10,800	\$185,800	\$231,800	\$25,800	\$25,800	\$368,241	\$33,833	\$368,241	\$33,833
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	429,207	515,056	515,056	505,556	535,853	535,853	540,073	540,073	540,073	540,073
2002 OVERTIME	2,351	7,000	7,000	14,000	4,000	4,000	4,000	4,000	4,000	4,000
2003 HOLIDAY	17,346	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	20,751	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	7,721	0	0	0	0	0	0	0	0	0
2009 ON CALL	3,884	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
2010 RETROACTIVE	8,302	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	6,376	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	17,069	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	3,738	0	7,280	7,280	0	0	0	0	0	0
2020 DEATH LEAVE	754	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-105,441	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$412,058	\$525,806	\$533,086	\$530,586	\$543,603	\$543,603	\$547,823	\$547,823	\$547,823	\$547,823
FRINGE BENEFITS										

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	431	SHERIFFS OFFICE
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
2075 WORKERS COMPENSATION	17,465	197,364	17,447	17,447	27,938	27,938	29,060	29,060	29,060	29,060
2076 GROUP LIFE	2,245	0	2,676	2,676	2,676	2,676	2,676	2,676	2,676	2,676
2077 RETIREMENT	102,722	1,911	84,421	81,921	84,421	84,421	84,421	84,421	84,421	84,421
2078 HOSPITALIZATION	42,104	0	50,240	50,240	50,240	50,240	50,240	50,240	50,240	50,240
2079 SOCIAL SECURITY	36,391	637	35,980	35,980	35,980	35,980	35,980	35,980	35,980	35,980
2080 DENTAL	5,083	0	5,520	5,520	5,520	5,520	5,520	5,520	5,520	5,520
2081 DISABILITY	1,987	0	2,060	2,060	2,060	2,060	2,060	2,060	2,060	2,060
2082 UNEMPLOYMENT INSURANCE	670	0	720	720	720	720	720	720	720	720
2085 OPTICAL	660	0	848	848	848	848	848	848	848	848
2090 FRINGE BENEFIT ADJUSTMENTS	-8,066	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$201,261	\$199,912	\$199,912	\$197,412	\$210,403	\$210,403	\$211,525	\$211,525	\$211,525	\$211,525
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$613,319	\$725,718	\$732,998	\$727,998	\$754,006	\$754,006	\$759,348	\$759,348	\$759,348	\$759,348
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2376 AUCTION EXPENSE	462	0	0	0	500	500	500	500	500	500
2540 COMMUNICATIONS	0	0	0	2,000	3,600	3,600	3,600	3,600	3,600	3,600
2872 GRANT MATCH	507,472	215,744	215,744	215,744	215,744	215,744	215,744	215,744	215,744	215,744
3292 PERSONAL MILEAGE	6	0	0	0	3,200	3,200	3,200	3,200	3,200	3,200
3348 PROFESSIONAL SERVICES	82,406	13,236	52,948	52,948	13,236	13,236	13,236	13,236	13,236	13,236
3572 SEWAGE DISPOSAL SERVICES	350	0	0	0	0	0	0	0	0	0
3732 TRANSITION EXPENSE	0	0	0	19,000	0	0	0	0	0	0
3844 WORKSHOPS & MEETING	0	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL CONTRACTUAL SERVICES	\$590,696	\$228,980	\$268,692	\$289,692	\$238,280	\$238,280	\$238,280	\$238,280	\$238,280	\$238,280
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	506	506	506	506	506	506	506	506	506
4100 EXPENDABLE EQUIPMENT EXPENSE	7,085	3,100	4,019	14,019	3,100	3,100	3,100	3,100	3,100	3,100
4252 OFFICE SUPPLIES	-1,006	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$6,079	\$3,606	\$4,525	\$14,525	\$3,606	\$3,606	\$3,606	\$3,606	\$3,606	\$3,606
TOTAL CNTRBLE OPERATING EXPENDITUR	\$596,775	\$232,586	\$273,217	\$304,217	\$241,886	\$241,886	\$241,886	\$241,886	\$241,886	\$241,886
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6661 LEASED VEHICLES	55,819	79,800	79,800	79,800	82,300	82,300	82,300	82,300	82,300	82,300
6667 CONVENIENCE COPIER	3,183	3,363	3,363	3,363	4,240	4,240	4,240	4,240	4,240	4,240
6677 INSURANCE FUND	1,365,503	1,246,876	1,264,144	1,264,144	1,257,645	1,288,401	1,269,518	1,300,631	1,269,518	1,300,631
TOTAL INTERNAL SERVICES	\$1,424,505	\$1,330,039	\$1,347,307	\$1,347,307	\$1,344,185	\$1,374,941	\$1,356,058	\$1,387,171	\$1,356,058	\$1,387,171
TOTAL NON-CONTROLLABLE OPERATING E	\$1,424,505	\$1,330,039	\$1,347,307	\$1,347,307	\$1,344,185	\$1,374,941	\$1,356,058	\$1,387,171	\$1,356,058	\$1,387,171
TOTAL EXPENDITURES	\$2,634,599	\$2,288,343	\$2,353,522	\$2,379,522	\$2,340,077	\$2,370,833	\$2,357,292	\$2,388,405	\$2,357,292	\$2,388,405

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	432	ADMINISTRATIVE SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
349 CIVIL ACTION SERVICE FEES	0	1,500	1,500	1,500	0	0	0	0	0	0
699 MILEAGE	1,099	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CHARGES FOR SERVICES	\$1,099	\$1,500	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
OTHER REVENUES										
1553 CASH OVERTAGES	171	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,270	\$1,500	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL REVENUES	\$1,270	\$1,500	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

EXPENDITURES
CNTRBLE PERSONNEL EXPENDITURES

SALARIES										
2001 SALARIES REGULAR	595,702	638,162	696,834	682,834	725,896	725,896	725,896	725,896	725,896	725,896
2002 OVERTIME	61,277	34,000	34,000	30,000	22,000	22,000	22,000	22,000	22,000	22,000
2003 HOLIDAY	28,659	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	4,734	4,300	4,300	4,300	2,300	2,300	2,300	2,300	2,300	2,300
2005 ANNUAL LEAVE	50,215	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	14,790	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	10,051	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	679	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	9,395	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	34,105	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	2,896	0	7,280	7,280	0	0	0	0	0	0
2018 EMERGENCY SALARY	4,115	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	419	0	0	0	0	0	0	0	0	0
2021 HOLIDAY LEAVE	3,133	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$820,170	\$676,462	\$742,414	\$724,414	\$750,196	\$750,196	\$750,196	\$750,196	\$750,196	\$750,196
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	13,869	266,471	10,975	10,975	30,397	30,397	30,397	30,397	30,397	30,397
2076 GROUP LIFE	3,198	0	3,574	3,574	3,574	3,574	3,574	3,574	3,574	3,574
2077 RETIREMENT	158,344	6,808	116,923	114,923	116,923	116,923	116,923	116,923	116,923	116,923
2078 HOSPITALIZATION	96,556	0	97,117	97,117	97,117	97,117	97,117	97,117	97,117	97,117
2079 SOCIAL SECURITY	61,260	2,269	55,068	55,068	55,068	55,068	55,068	55,068	55,068	55,068
2080 DENTAL	12,062	0	10,862	10,862	10,862	10,862	10,862	10,862	10,862	10,862
2081 DISABILITY	2,830	0	2,748	2,748	2,748	2,748	2,748	2,748	2,748	2,748
2082 UNEMPLOYMENT INSURANCE	1,183	0	974	974	974	974	974	974	974	974
2085 OPTICAL	1,529	0	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646
TOTAL FRINGE BENEFITS	\$350,831	\$275,548	\$299,887	\$297,887	\$319,309	\$319,309	\$319,309	\$319,309	\$319,309	\$319,309

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	432	ADMINISTRATIVE SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED	AMENDED	ESTIMATED	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
		BUDGET	BUDGET AT	ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
			8/31/99							
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$1,171,001	\$952,010	\$1,042,301	\$1,022,301	\$1,069,505	\$1,069,505	\$1,069,505	\$1,069,505	\$1,069,505	\$1,069,505
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2744 EMPLOYEES MEDICAL EXAMS	1,613	2,607	2,607	2,607	2,607	2,607	2,607	2,607	2,607	2,607
2776 EQUIP REPAIRS & MAINT	474	782	782	782	782	782	782	782	782	782
3164 MEDICAL SERVICES PHYSICIANS	189	0	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	10,386	9,800	9,800	9,800	10,500	10,500	10,500	10,500	10,500	10,500
3196 MISCELLANEOUS	38	0	0	0	0	0	0	0	0	0
3240 OFFICERS TRAINING	16,100	25,031	25,031	32,031	25,031	25,031	25,031	25,031	25,031	25,031
3292 PERSONAL MILEAGE	138	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475
3348 PROFESSIONAL SERVICES	12,800	10,588	10,588	10,588	13,000	13,000	13,000	13,000	13,000	13,000
3748 TRANSPORTATION OF PRISONERS	48	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	12,938	15,450	15,450	15,450	13,450	13,450	13,450	13,450	13,450	13,450
3780 UNIFORM CLEANING	136,793	157,120	167,292	167,292	157,120	157,120	173,120	173,120	173,120	173,120
3784 UNIFORM REPLACEMENT	163,051	196,573	214,104	214,104	200,042	200,042	217,503	217,580	217,503	217,580
3934 CASH SHORTAGE	152	521	521	521	521	521	521	521	521	521
TOTAL CONTRACTUAL SERVICES	\$354,720	\$419,947	\$447,650	\$454,650	\$424,528	\$424,528	\$457,989	\$458,066	\$457,989	\$458,066
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	93	1,013	1,013	1,013	400	400	400	400	400	400
4100 EXPENDABLE EQUIPMENT EXPENSE	2,916	3,150	3,230	3,230	3,150	3,150	3,150	3,150	3,150	3,150
4252 OFFICE SUPPLIES	98,205	20,599	21,124	101,124	99,000	99,000	99,500	99,500	99,500	99,500
4272 PHOTOGRAPHIC SUPPLIES	140	0	0	0	200	200	200	200	200	200
4284 POSTAGE	19,316	24,021	24,021	24,021	24,021	24,021	24,021	24,021	24,021	24,021
4352 TRAINING SUPPLIES	436	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL COMMODITIES	\$121,106	\$49,783	\$50,388	\$130,388	\$127,771	\$127,771	\$128,271	\$128,271	\$128,271	\$128,271
TOTAL CNTRBLE OPERATING EXPENDITUR	\$475,826	\$469,730	\$498,038	\$585,038	\$552,299	\$552,299	\$586,260	\$586,337	\$586,260	\$586,337
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	52,168	54,002	54,002	54,002	48,200	48,200	48,200	48,200	48,200	48,200
6105 STATIONERY STOCK	90,894	192,334	192,334	132,334	102,000	102,000	102,000	102,000	102,000	102,000
6631 BLDG SPACE COST ALLOCATION	9,556	18,220	18,220	18,220	22,163	22,499	22,163	22,499	22,163	22,499
6637 INFO TECH EQUIPMENT RENTAL	0	0	423	423	0	0	0	0	0	0
6660 RADIO COMMUNICATIONS	69,111	70,559	70,559	70,559	70,559	70,559	70,559	70,559	70,559	70,559
6666 PRINT SHOP	54,635	58,924	58,924	58,924	58,924	58,924	58,924	58,924	58,924	58,924
TOTAL INTERNAL SERVICES	\$276,364	\$394,039	\$394,462	\$334,462	\$301,846	\$302,182	\$301,846	\$302,182	\$301,846	\$302,182
TOTAL NON-CONTROLLABLE OPERATING E	\$276,364	\$394,039	\$394,462	\$334,462	\$301,846	\$302,182	\$301,846	\$302,182	\$301,846	\$302,182
TOTAL EXPENDITURES	\$1,923,191	\$1,815,779	\$1,934,801	\$1,941,801	\$1,923,650	\$1,923,986	\$1,957,611	\$1,958,024	\$1,957,611	\$1,958,024

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	433	CORRECTIVE SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
FEDERAL GRANTS										
113 GRANTS - FEDERAL	0	0	89,195	89,195	0	0	0	0	0	0
TOTAL FEDERAL GRANTS	\$0	\$0	\$89,195	\$89,195	\$0	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES										
315 BOARD AND CARE	62,268	72,000	72,000	72,000	64,000	64,000	64,000	64,000	64,000	64,000
363 CLINIC CHARGES	31,456	32,000	34,100	34,100	36,200	36,200	36,200	36,200	36,200	36,200
431 DEFERRED OFFENDER	3,071,858	1,700,000	1,700,000	2,700,000	0	0	0	0	0	0
443 DENTAL SERVICES FEES	4,525	4,500	5,100	5,100	5,700	5,700	5,700	5,700	5,700	5,700
566 HOSPITAL COST RECOVERY	31,713	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
593 INMATE BOARD & CARE	352,372	234,750	234,750	334,750	309,750	309,750	309,750	309,750	309,750	309,750
729 QUIL THIRD OFFENSE	1,602,566	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
907 REIMB SALARIES	55,750	40,000	87,448	87,448	113,265	113,265	113,265	113,265	113,265	113,265
1087 TRANSPORTATION OF PRISONERS	15,361	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
TOTAL CHARGES FOR SERVICES	\$5,227,869	\$3,298,700	\$3,348,848	\$4,448,848	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365
OTHER REVENUES										
1586 REFUND PRIOR YEARS EXPENDITURE	132	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$5,228,001	\$3,298,700	\$3,438,043	\$4,538,043	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365
TOTAL REVENUES	\$5,228,001	\$3,298,700	\$3,438,043	\$4,538,043	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	7,980,544	11,526,049	11,419,146	11,029,146	11,923,329	11,923,329	11,923,329	11,923,329	11,923,329	11,923,329
2002 OVERTIME	1,736,822	546,133	735,328	1,235,328	550,133	550,133	550,133	550,133	550,133	550,133
2003 HOLIDAY	327,140	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	333,952	225,200	225,200	225,200	225,200	225,200	225,200	225,200	225,200	225,200
2005 ANNUAL LEAVE	628,730	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	232,886	0	0	0	0	0	0	0	0	0
2009 ON CALL	3,750	22,525	22,525	22,525	22,525	22,525	22,525	22,525	22,525	22,525
2010 RETROACTIVE	286,530	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,858	0	0	0	0	0	0	0	0	0
2013 SHIFT PREMIUM	6,174	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	198,377	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	265,406	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	2,700	0	10,785	10,785	0	0	0	0	0	0
2019 WORKERS COMPENSATION	44,363	308,080	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	12,192	0	0	0	0	0	0	0	0	0
2021 HOLIDAY LEAVE	128,946	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	432	ADMINISTRATIVE SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED	AMENDED	ESTIMATED	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
		BUDGET	BUDGET AT	ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
			8/31/99							
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$1,171,001	\$952,010	\$1,042,301	\$1,022,301	\$1,069,505	\$1,069,505	\$1,069,505	\$1,069,505	\$1,069,505	\$1,069,505
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2744 EMPLOYEES MEDICAL EXAMS	1,613	2,607	2,607	2,607	2,607	2,607	2,607	2,607	2,607	2,607
2776 EQUIP REPAIRS & MAINT	474	782	782	782	782	782	782	782	782	782
3164 MEDICAL SERVICES PHYSICIANS	189	0	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	10,386	9,800	9,800	9,800	10,500	10,500	10,500	10,500	10,500	10,500
3196 MISCELLANEOUS	38	0	0	0	0	0	0	0	0	0
3240 OFFICERS TRAINING	16,100	25,031	25,031	32,031	25,031	25,031	25,031	25,031	25,031	25,031
3292 PERSONAL MILEAGE	138	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475	1,475
3348 PROFESSIONAL SERVICES	12,800	10,588	10,588	10,588	13,000	13,000	13,000	13,000	13,000	13,000
3748 TRANSPORTATION OF PRISONERS	48	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	12,938	15,450	15,450	15,450	13,450	13,450	13,450	13,450	13,450	13,450
3780 UNIFORM CLEANING	136,793	157,120	167,292	167,292	157,120	157,120	173,120	173,120	173,120	173,120
3784 UNIFORM REPLACEMENT	163,051	196,573	214,104	214,104	200,042	200,042	217,503	217,580	217,503	217,580
3934 CASH SHORTAGE	152	521	521	521	521	521	521	521	521	521
TOTAL CONTRACTUAL SERVICES	\$354,720	\$419,947	\$447,650	\$454,650	\$424,528	\$424,528	\$457,989	\$458,066	\$457,989	\$458,066
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	93	1,013	1,013	1,013	400	400	400	400	400	400
4100 EXPENDABLE EQUIPMENT EXPENSE	2,916	3,150	3,230	3,230	3,150	3,150	3,150	3,150	3,150	3,150
4252 OFFICE SUPPLIES	98,205	20,599	21,124	101,124	99,000	99,000	99,500	99,500	99,500	99,500
4272 PHOTOGRAPHIC SUPPLIES	140	0	0	0	200	200	200	200	200	200
4284 POSTAGE	19,316	24,021	24,021	24,021	24,021	24,021	24,021	24,021	24,021	24,021
4352 TRAINING SUPPLIES	436	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL COMMODITIES	\$121,106	\$49,783	\$50,388	\$130,388	\$127,771	\$127,771	\$128,271	\$128,271	\$128,271	\$128,271
TOTAL CNTRBLE OPERATING EXPENDITUR	\$475,826	\$469,730	\$498,038	\$585,038	\$552,299	\$552,299	\$586,260	\$586,337	\$586,260	\$586,337
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	52,168	54,002	54,002	54,002	48,200	48,200	48,200	48,200	48,200	48,200
6105 STATIONERY STOCK	90,894	192,334	192,334	132,334	102,000	102,000	102,000	102,000	102,000	102,000
6631 BLDG SPACE COST ALLOCATION	9,556	18,220	18,220	18,220	22,163	22,499	22,163	22,499	22,163	22,499
6637 INFO TECH EQUIPMENT RENTAL	0	0	423	423	0	0	0	0	0	0
6660 RADIO COMMUNICATIONS	69,111	70,559	70,559	70,559	70,559	70,559	70,559	70,559	70,559	70,559
6666 PRINT SHOP	54,635	58,924	58,924	58,924	58,924	58,924	58,924	58,924	58,924	58,924
TOTAL INTERNAL SERVICES	\$276,364	\$394,039	\$394,462	\$334,462	\$301,846	\$302,182	\$301,846	\$302,182	\$301,846	\$302,182
TOTAL NON-CONTROLLABLE OPERATING E	\$276,364	\$394,039	\$394,462	\$334,462	\$301,846	\$302,182	\$301,846	\$302,182	\$301,846	\$302,182
TOTAL EXPENDITURES	\$1,923,191	\$1,815,779	\$1,934,801	\$1,941,801	\$1,923,650	\$1,923,986	\$1,957,611	\$1,958,024	\$1,957,611	\$1,958,024

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET**

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	433	CORRECTIVE SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
FEDERAL GRANTS										
113 GRANTS - FEDERAL	0	0	89,195	89,195	0	0	0	0	0	0
TOTAL FEDERAL GRANTS	\$0	\$0	\$89,195	\$89,195	\$0	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES										
315 BOARD AND CARE	62,268	72,000	72,000	72,000	64,000	64,000	64,000	64,000	64,000	64,000
363 CLINIC CHARGES	31,456	32,000	34,100	34,100	36,200	36,200	36,200	36,200	36,200	36,200
431 DEFERRED OFFENDER	3,071,858	1,700,000	1,700,000	2,700,000	0	0	0	0	0	0
443 DENTAL SERVICES FEES	4,525	4,500	5,100	5,100	5,700	5,700	5,700	5,700	5,700	5,700
566 HOSPITAL COST RECOVERY	31,713	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
593 INMATE BOARD & CARE	352,372	234,750	234,750	334,750	309,750	309,750	309,750	309,750	309,750	309,750
729 OUIL THIRD OFFENSE	1,602,566	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
907 REIMB SALARIES	55,750	40,000	87,448	87,448	113,265	113,265	113,265	113,265	113,265	113,265
1087 TRANSPORTATION OF PRISONERS	15,361	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
TOTAL CHARGES FOR SERVICES	\$5,227,869	\$3,298,700	\$3,348,848	\$4,448,848	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365
OTHER REVENUES										
1586 REFUND PRIOR YEARS EXPENDITURE	132	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$132	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$5,228,001	\$3,298,700	\$3,438,043	\$4,538,043	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365
TOTAL REVENUES	\$5,228,001	\$3,298,700	\$3,438,043	\$4,538,043	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365	\$1,764,365

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	7,980,544	11,526,049	11,419,146	11,029,146	11,923,329	11,923,329	11,923,329	11,923,329	11,923,329	11,923,329
2002 OVERTIME	1,736,822	546,133	735,328	1,235,328	550,133	550,133	550,133	550,133	550,133	550,133
2003 HOLIDAY	327,140	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	333,952	225,200	225,200	225,200	225,200	225,200	225,200	225,200	225,200	225,200
2005 ANNUAL LEAVE	628,730	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	232,886	0	0	0	0	0	0	0	0	0
2009 ON CALL	3,750	22,525	22,525	22,525	22,525	22,525	22,525	22,525	22,525	22,525
2010 RETROACTIVE	286,530	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,858	0	0	0	0	0	0	0	0	0
2013 SHIFT PREMIUM	6,174	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	198,377	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	265,406	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	2,700	0	10,785	10,785	0	0	0	0	0	0
2019 WORKERS COMPENSATION	44,363	308,080	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	12,192	0	0	0	0	0	0	0	0	0
2021 HOLIDAY LEAVE	128,946	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	433	CORRECTIVE SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
2024 SALARY ADJUSTMENTS	-12,648	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	12,177,722	12,627,987	12,412,984	12,522,984	12,721,187	12,721,187	\$12,721,187	12,721,187	12,721,187	12,721,187
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	411,350	4,725,740	462,269	462,269	810,532	810,532	810,532	810,532	810,532	810,532
2076 GROUP LIFE	43,362	0	58,685	58,685	58,509	58,509	58,509	58,509	58,509	58,509
2077 RETIREMENT	2,390,333	124,660	1,984,426	1,939,426	1,978,957	1,978,957	1,978,957	1,978,957	1,978,957	1,978,957
2078 HOSPITALIZATION	1,161,104	0	1,468,835	1,468,835	1,465,149	1,465,149	1,465,149	1,465,149	1,465,149	1,465,149
2079 SOCIAL SECURITY	916,890	41,554	915,096	915,096	912,485	912,485	912,485	912,485	912,485	912,485
2080 DENTAL	151,214	0	174,537	174,537	174,066	174,066	174,066	174,066	174,066	174,066
2081 DISABILITY	38,298	0	45,594	45,594	45,458	45,458	45,458	45,458	45,458	45,458
2082 UNEMPLOYMENT INSURANCE	15,705	0	16,196	16,196	16,148	16,148	16,148	16,148	16,148	16,148
2085 OPTICAL	18,608	0	25,380	25,380	25,315	25,315	25,315	25,315	25,315	25,315
2090 FRINGE BENEFIT ADJUSTMENTS	-968	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$5,145,896	\$4,891,954	\$5,151,018	\$5,106,018	\$5,486,619	\$5,486,619	\$5,486,619	\$5,486,619	\$5,486,619	\$5,486,619
TOTAL CNTRBLE PERSONNEL EXPENDITUR	17,323,618	17,519,941	17,564,002	17,629,002	18,207,806	18,207,806	\$18,207,806	18,207,806	18,207,806	18,207,806
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2524 CLOTHING ALLOWANCE	635	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2776 EQUIP REPAIRS & MAINT	19,335	24,353	25,683	25,683	26,080	26,080	26,080	26,080	26,080	26,080
2920 HOSPITALIZATION OF PRISONERS	2,271,178	2,200,000	1,950,000	1,050,000	2,266,824	2,266,824	2,266,824	2,266,824	2,266,824	2,266,824
2976 INSURANCE	156,212	110,000	110,000	110,000	156,000	156,000	156,000	156,000	156,000	156,000
3052 LAUNDRY & CLEANING	6,582	52,543	52,543	52,543	8,000	8,000	8,000	8,000	8,000	8,000
3164 MEDICAL SERVICES PHYSICIANS	335,009	370,000	372,427	372,427	370,000	370,000	370,000	370,000	370,000	370,000
3268 OUTSIDE Co PRISONER HOUSING	685,075	1,000,000	1,150,000	550,000	760,000	760,000	760,000	760,000	760,000	760,000
3292 PERSONAL MILEAGE	1,331	0	0	0	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	246,399	0	33,559	33,559	0	0	0	0	0	0
3748 TRANSPORTATION OF PRISONERS	20,419	16,688	20,370	20,370	22,000	22,000	22,000	22,000	22,000	22,000
3756 TRAVEL AND CONFERENCE	601	0	0	0	0	0	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	1,971	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$3,744,747	\$3,774,584	\$3,715,582	\$2,185,582	\$3,609,904	\$3,609,904	\$3,609,904	\$3,609,904	\$3,609,904	\$3,609,904
COMMODITIES										
4012 BEDDING AND LINEN	81,044	65,707	65,707	65,707	70,707	70,707	70,707	70,707	70,707	70,707
4032 CULINARY SUPPLIES	8,400	10,951	15,551	15,551	10,951	10,951	10,951	10,951	10,951	10,951
4040 DATA PROCESSING SUPPLIES	12,203	1,518	4,475	34,475	13,000	13,000	13,000	13,000	13,000	13,000
4076 DRY GOODS AND CLOTHING	115,720	98,000	130,963	100,963	115,000	115,000	115,000	115,000	115,000	115,000
4100 EXPENDABLE EQUIPMENT EXPENSE	47,926	32,607	46,231	76,231	53,000	53,000	53,000	53,000	53,000	53,000
4156 LABORATORY SUPPLIES	309	0	0	0	0	0	0	0	0	0
4240 MEDICAL SUPPLIES	530,204	334,820	692,118	992,118	535,720	535,720	535,720	535,720	535,720	535,720
4252 OFFICE SUPPLIES	-62	0	0	0	0	0	0	0	0	0
4284 POSTAGE	11	0	0	0	0	0	0	0	0	0
4292 PROVISIONS	545,614	855,002	881,319	881,319	790,000	790,000	790,000	790,000	790,000	790,000
TOTAL COMMODITIES	\$1,341,369	\$1,398,605	\$1,836,364	\$2,166,364	\$1,588,378	\$1,588,378	\$1,588,378	\$1,588,378	\$1,588,378	\$1,588,378
CAPITAL OUTLAY										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	433	CORRECTIVE SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
9169 MISC CAPITAL OUTLAY	3,127	0	245,000	245,000	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$3,127	\$0	\$245,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITUR	\$5,089,243	\$5,173,189	\$5,796,946	\$4,596,946	\$5,198,282	\$5,198,282	\$5,198,282	\$5,198,282	\$5,198,282	\$5,198,282
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6030 INFO TECH DEVELOPMENT	176,917	0	40,714	40,714	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	149,956	0	127,720	127,720	0	0	0	0	0	0
6057 MATERIALS MGT CULINARY	59,644	51,263	51,263	51,263	61,000	61,000	61,000	61,000	61,000	61,000
6060 MATERIALS MGT HOUSEKEEPING	309,793	341,413	341,413	341,413	341,413	341,413	341,413	341,413	341,413	341,413
6063 MATERIALS MGMT MISC	1,002	0	0	0	0	0	0	0	0	0
6066 MATERIALS MGT PROVISIONS	1,613,026	1,618,174	1,618,174	1,918,174	1,853,174	1,872,174	1,853,174	1,872,174	1,853,174	1,872,174
6631 BLDG SPACE COST ALLOCATION	3,151,436	3,132,135	3,132,135	3,132,135	3,288,100	3,309,513	3,288,100	3,309,513	3,288,100	3,309,513
6636 INFO TECH OPERATIONS	1,481,510	1,670,115	2,081,690	2,081,690	1,803,287	1,803,287	1,806,041	1,806,119	1,806,041	1,806,119
6660 RADIO COMMUNICATIONS	148,815	142,043	142,043	142,043	150,043	150,043	150,043	150,043	150,043	150,043
6661 LEASED VEHICLES	217,617	200,000	200,000	200,000	227,000	227,000	227,000	227,000	227,000	227,000
6667 CONVENIENCE COPIER	20,401	23,488	23,488	23,488	29,615	29,615	29,615	29,615	29,615	29,615
6677 INSURANCE FUND	0	0	223	223	0	0	0	0	0	0
TOTAL INTERNAL SERVICES	\$7,330,117	\$7,178,631	\$7,758,863	\$8,058,863	\$7,753,632	\$7,794,045	\$7,756,386	\$7,796,877	\$7,756,386	\$7,796,877
TOTAL NON-CONTROLLABLE OPERATING E	\$7,330,117	\$7,178,631	\$7,758,863	\$8,058,863	\$7,753,632	\$7,794,045	\$7,756,386	\$7,796,877	\$7,756,386	\$7,796,877
TOTAL EXPENDITURES	29,742,978	29,871,761	31,119,811	30,284,811	31,159,720	31,200,133	\$31,162,474	31,202,965	31,162,474	31,202,965

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	434	CORRECTIVE SERVS - SATELLITES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION FY2000	RECOMMENDATION FY2001	RECOMMENDATION FY2000	RECOMMENDATION FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
315 BOARD AND CARE	958,729	900,000	900,000	900,000	925,000	925,000	925,000	925,000	925,000	925,000
985 SHERIFF SPECIAL DEPUTIES	465,250	475,725	475,725	475,725	486,950	486,950	486,950	486,950	486,950	486,950
TOTAL CHARGES FOR SERVICES	\$1,423,979	\$1,375,725	\$1,375,725	\$1,375,725	\$1,411,950	\$1,411,950	\$1,411,950	\$1,411,950	\$1,411,950	\$1,411,950
TOTAL REVENUES	\$1,423,979	\$1,375,725	\$1,375,725	\$1,375,725	\$1,411,950	\$1,411,950	\$1,411,950	\$1,411,950	\$1,411,950	\$1,411,950
TOTAL REVENUES	\$1,423,979	\$1,375,725	\$1,375,725	\$1,375,725	\$1,411,950	\$1,411,950	\$1,411,950	\$1,411,950	\$1,411,950	\$1,411,950

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	4,863,249	6,210,561	6,351,815	6,316,815	6,619,496	6,619,496	7,368,572	7,368,572	7,368,572	7,368,572
2002 OVERTIME	905,591	561,200	566,920	766,920	539,700	539,700	339,700	339,700	339,700	339,700
2003 HOLIDAY	182,711	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	144,015	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000
2005 ANNUAL LEAVE	363,458	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	99,077	0	0	0	0	0	0	0	0	0
2009 ON CALL	4,125	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
2010 RETROACTIVE	128,173	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,059	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	45,365	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	190,829	0	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	7,340	0	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	7,910	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	8,997	0	0	0	0	0	0	0	0	0
2021 HOLIDAY LEAVE	83,238	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$7,035,137	\$6,849,511	\$6,996,485	\$7,161,485	\$7,236,946	\$7,236,946	\$7,786,022	\$7,786,022	\$7,786,022	\$7,786,022

FRINGE BENEFITS

2075 WORKERS COMPENSATION	249,992	2,605,152	259,901	259,901	445,612	445,612	745,239	745,239	745,239	745,239
2076 GROUP LIFE	24,798	0	31,373	31,373	31,304	31,304	31,304	31,304	31,304	31,304
2077 RETIREMENT	1,338,459	113,573	1,079,609	1,110,609	1,077,459	1,077,459	1,077,459	1,077,459	1,077,459	1,077,459
2078 HOSPITALIZATION	658,242	0	779,092	779,092	777,643	777,643	777,643	777,643	777,643	777,643
2079 SOCIAL SECURITY	530,983	37,858	523,710	523,710	521,821	521,821	521,821	521,821	521,821	521,821
2080 DENTAL	85,773	0	91,375	91,375	91,190	91,190	91,190	91,190	91,190	91,190
2081 DISABILITY	21,938	0	24,120	24,120	24,067	24,067	24,067	24,067	24,067	24,067
2082 UNEMPLOYMENT INSURANCE	9,393	0	8,895	8,895	8,876	8,876	8,876	8,876	8,876	8,876
2085 OPTICAL	10,660	0	13,510	13,510	13,484	13,484	13,484	13,484	13,484	13,484
TOTAL FRINGE BENEFITS	\$2,930,238	\$2,756,583	\$2,811,585	\$2,842,585	\$2,991,456	\$2,991,456	\$3,291,083	\$3,291,083	\$3,291,083	\$3,291,083

TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$9,965,375	\$9,606,094	\$9,808,070	10,004,070	10,228,402	10,228,402	\$11,077,105	11,077,105	11,077,105	11,077,105
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CNTRBLE OPERATING EXPENDITURES

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	434	CORRECTIVE SERVS - SATELLITES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
CONTRACTUAL SERVICES										
2540 COMMUNICATIONS	11	0	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	48,831	27,086	28,910	48,910	49,400	49,400	49,400	49,400	49,400	49,400
3048 LANDS & GROUNDS MAINTENANCE	1,244	1,043	1,043	1,043	1,200	1,200	1,200	1,200	1,200	1,200
3052 LAUNDRY & CLEANING	7,164	40,989	41,102	11,102	15,257	15,257	15,257	15,257	15,257	15,257
3292 PERSONAL MILEAGE	15	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$57,265	\$69,118	\$71,055	\$61,055	\$65,857	\$65,857	\$65,857	\$65,857	\$65,857	\$65,857
COMMODITIES										
4012 BEDDING AND LINEN	15,738	28,509	28,509	24,009	31,251	31,251	31,251	31,251	31,251	31,251
4076 DRY GOODS AND CLOTHING	7,369	32,629	41,145	21,145	21,209	21,209	21,209	21,209	21,209	21,209
4100 EXPENDABLE EQUIPMENT EXPENSE	17,731	22,775	36,457	36,457	24,533	24,533	24,533	24,533	24,533	24,533
4116 GAS, OIL AND GREASE	871	1,043	1,043	1,043	1,043	1,043	1,043	1,043	1,043	1,043
4240 MEDICAL SUPPLIES	863	2,191	2,191	2,191	1,500	1,500	1,500	1,500	1,500	1,500
4312 SMALL TOOLS	0	1,043	1,043	1,043	500	500	500	500	500	500
TOTAL COMMODITIES	\$42,572	\$88,190	\$110,388	\$85,888	\$80,036	\$80,036	\$80,036	\$80,036	\$80,036	\$80,036
TOTAL CNTRBLE OPERATING EXPENDITUR	\$99,837	\$157,308	\$181,443	\$146,943	\$145,893	\$145,893	\$145,893	\$145,893	\$145,893	\$145,893
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	840	840	840	840	840	840	840	840	840	840
6060 MATERIALS MGT HOUSEKEEPING	168,492	219,359	219,359	219,359	185,731	185,731	185,731	185,731	185,731	185,731
6631 BLDG SPACE COST ALLOCATION	755,622	796,087	796,087	796,087	762,446	768,166	762,446	768,166	762,446	768,166
6660 RADIO COMMUNICATIONS	123	434	434	434	434	434	1,292	1,292	1,292	1,292
6661 LEASED VEHICLES	0	0	0	0	0	0	14,324	14,324	14,324	14,324
6667 CONVENIENCE COPIER	1,691	1,444	1,444	1,444	3,082	3,082	3,082	3,082	3,082	3,082
TOTAL INTERNAL SERVICES	\$926,768	\$1,018,164	\$1,018,164	\$1,018,164	\$952,533	\$958,253	\$967,715	\$973,435	\$967,715	\$973,435
TOTAL NON-CONTROLLABLE OPERATING E	\$926,768	\$1,018,164	\$1,018,164	\$1,018,164	\$952,533	\$958,253	\$967,715	\$973,435	\$967,715	\$973,435
TOTAL EXPENDITURES	10,991,980	10,781,566	11,007,677	11,169,177	11,326,828	11,332,548	\$12,190,713	12,196,433	12,190,713	12,196,433

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	436	PROTECTIVE SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
599 INSPECTION OF BOAT LIVERY	1,580	1,648	1,648	1,648	1,600	1,600	1,600	1,600	1,600	1,600
649 LIQUOR CONTROL - SHERIFF	4,262	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
701 MISCELLANEOUS	0	0	366,420	366,420	42,664	42,664	42,664	42,664	42,664	42,664
907 REIMB SALARIES	1,464,990	1,236,000	1,267,998	1,267,998	1,336,000	1,336,000	1,336,000	1,336,000	1,336,000	1,336,000
985 SHERIFF SPECIAL DEPUTIES	14,743,056	14,988,524	15,804,304	15,804,304	16,980,201	16,980,201	17,495,587	17,524,551	17,495,587	17,524,551
TOTAL CHARGES FOR SERVICES	16,213,888	16,230,672	17,444,870	17,444,870	18,364,965	18,364,965	18,880,351	18,909,315	18,880,351	18,909,315
OTHER REVENUES										
1561 COUNTY AUCTION	14,865	6,000	6,000	6,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL OTHER REVENUES	\$14,865	\$6,000	\$6,000	\$6,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL REVENUES	16,228,753	16,236,672	17,450,870	17,450,870	18,374,965	18,374,965	18,890,351	18,919,315	18,890,351	18,919,315
TOTAL REVENUES	16,228,753	16,236,672	17,450,870	17,450,870	18,374,965	18,374,965	18,890,351	18,919,315	18,890,351	18,919,315
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	8,549,420	11,127,959	11,614,619	11,264,619	12,759,731	12,759,731	13,050,711	13,059,440	13,050,711	13,059,440
2002 OVERTIME	1,966,790	1,268,531	1,336,529	1,661,529	1,258,531	1,258,531	1,284,284	1,285,059	1,284,284	1,285,059
2003 HOLIDAY	334,515	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	237,782	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000
2005 ANNUAL LEAVE	683,633	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	193,096	0	0	0	0	0	0	0	0	0
2009 ON CALL	4,125	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750
2010 RETROACTIVE	268,144	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	455	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	151,141	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	430,246	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	2,044	0	3,505	3,505	0	0	0	0	0	0
2019 WORKERS COMPENSATION	42,310	62,724	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	18,140	0	0	0	0	0	0	0	0	0
2021 HOLIDAY LEAVE	158,152	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-3,368	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	13,036,625	12,594,964	13,090,403	13,065,403	14,154,012	14,154,012	14,470,745	14,480,249	14,470,745	14,480,249
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	457,497	4,519,791	472,556	472,556	1,270,158	1,270,158	1,403,681	1,407,691	1,403,681	1,407,691
2076 GROUP LIFE	45,445	0	58,678	58,678	56,081	56,081	56,081	56,081	56,081	56,081
2077 RETIREMENT	2,509,376	249,611	2,073,481	2,023,481	1,985,526	1,985,526	1,985,526	1,985,526	1,985,526	1,985,526
2078 HOSPITALIZATION	1,064,440	0	1,273,068	1,273,068	1,241,650	1,241,650	1,241,650	1,241,650	1,241,650	1,241,650
2079 SOCIAL SECURITY	980,351	83,204	976,632	976,632	934,446	934,446	934,446	934,446	934,446	934,446

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	436	PROTECTIVE SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2080 DENTAL	146,358	0	160,779	160,779	153,812	153,812	153,812	153,812	153,812	153,812
2081 DISABILITY	40,179	0	45,217	45,217	43,208	43,208	43,208	43,208	43,208	43,208
2082 UNEMPLOYMENT INSURANCE	16,939	0	16,339	16,339	15,631	15,631	15,631	15,631	15,631	15,631
2085 OPTICAL	17,874	0	23,132	23,132	22,167	22,167	22,167	22,167	22,167	22,167
2088 COMPENSATED ABSENCES - FICA	0	0	23,085	23,085	0	0	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS	-258	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$5,278,201	\$4,852,606	\$5,122,967	\$5,072,967	\$5,722,679	\$5,722,679	\$5,856,202	\$5,860,212	\$5,856,202	\$5,860,212
TOTAL CNTRBLE PERSONNEL EXPENDITURE	18,314,826	17,447,570	18,213,370	18,138,370	19,876,691	19,876,691	20,326,947	20,340,461	20,326,947	20,340,461
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2376 AUCTION EXPENSE	777	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000
2524 CLOTHING ALLOWANCE	9,046	10,221	10,221	10,221	10,221	10,221	10,221	10,221	10,221	10,221
2540 COMMUNICATIONS	26	0	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	19,052	33,343	28,632	16,632	24,627	24,627	24,627	24,627	24,627	24,627
2976 INSURANCE	0	521	521	521	521	521	521	521	521	521
3024 K-9 PROGRAM	0	0	40,435	40,435	2,000	2,000	2,000	2,000	2,000	2,000
3196 MISCELLANEOUS	13	0	0	0	0	0	0	0	0	0
3216 NORTH OAKLAND SUB-STATION	6,977	6,780	8,736	8,736	8,780	8,780	8,780	8,780	8,780	8,780
3240 OFFICERS TRAINING	0	2,086	2,086	2,086	2,086	2,086	2,086	2,086	2,086	2,086
3292 PERSONAL MILEAGE	2	0	0	0	0	0	0	0	0	0
3700 TOWING AND STORAGE FEES	4,020	10,429	11,949	11,949	7,429	7,429	7,429	7,429	7,429	7,429
3756 TRAVEL AND CONFERENCE	1,758	529	529	529	529	529	529	529	529	529
3780 UNIFORM CLEANING	1,947	4,765	5,111	5,111	3,765	3,765	3,765	3,765	3,765	3,765
3784 UNIFORM REPLACEMENT	6,197	5,736	5,736	5,736	6,736	6,736	6,736	6,736	6,736	6,736
TOTAL CONTRACTUAL SERVICES	\$49,815	\$74,410	\$113,956	\$101,956	\$67,694	\$67,694	\$67,694	\$67,694	\$67,694	\$67,694
COMMODITIES										
4056 DIVING SUPPLIES	0	8,343	8,343	8,343	8,343	8,343	8,343	8,343	8,343	8,343
4100 EXPENDABLE EQUIPMENT EXPENSE	13,959	13,043	35,543	27,543	13,300	13,300	13,300	13,300	13,300	13,300
4116 GAS, OIL AND GREASE	3,657	0	1,032	1,032	7,000	7,000	7,000	7,000	7,000	7,000
4240 MEDICAL SUPPLIES	2,437	417	417	417	1,417	1,417	1,417	1,417	1,417	1,417
4252 OFFICE SUPPLIES	275	1,460	1,460	1,460	460	460	460	460	460	460
4272 PHOTOGRAPHIC SUPPLIES	7	0	0	0	0	0	0	0	0	0
4284 POSTAGE	8	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$20,343	\$23,263	\$46,795	\$38,795	\$30,520	\$30,520	\$30,520	\$30,520	\$30,520	\$30,520
CAPITAL OUTLAY										
9151 BOATS	36,808	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000
9166 MARINE EQUIPMENT	6,409	6,882	15,046	15,046	6,882	6,882	6,882	6,882	6,882	6,882
9169 MISC CAPITAL OUTLAY	29,700	0	130,700	130,700	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$72,917	\$54,882	\$193,746	\$193,746	\$54,882	\$54,882	\$54,882	\$54,882	\$54,882	\$54,882
TOTAL CNTRBLE OPERATING EXPENDITURE	\$143,075	\$152,555	\$354,497	\$334,497	\$153,096	\$153,096	\$153,096	\$153,096	\$153,096	\$153,096
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	436	PROTECTIVE SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
6018 EQUIPMENT RENTAL	555	735	735	735	450	450	450	450	450	450
6024 INFO TECH CLEMIS	0	0	924	924	38,540	38,540	39,797	54,303	39,797	54,303
6060 MATERIALS MGT HOUSEKEEPING	4,861	3,965	3,965	3,965	5,065	5,065	5,065	5,065	5,065	5,065
6631 BLDG SPACE COST ALLOCATION	109,702	49,738	49,738	49,738	111,240	111,965	111,240	111,965	111,240	111,965
6637 INFO TECH EQUIPMENT RENTAL	60,686	60,686	63,214	63,214	5,926	5,926	5,926	5,926	5,926	5,926
6660 RADIO COMMUNICATIONS	219,510	228,557	235,732	235,732	241,948	241,948	245,378	245,482	245,378	245,482
6661 LEASED VEHICLES	1,428,828	1,417,368	1,488,389	1,488,389	1,669,574	1,669,574	1,710,869	1,711,124	1,710,869	1,711,124
6667 CONVENIENCE COPIER	1,623	411	411	411	2,535	2,535	2,535	2,535	2,535	2,535
6675 TELEPHONE COMMUNICATIONS	9,898	12,281	12,281	12,281	11,382	11,382	11,382	11,382	11,382	11,382
6677 INSURANCE FUND	2,031	2,449	2,449	2,449	2,523	2,586	2,523	2,586	2,523	2,586
TOTAL INTERNAL SERVICES	\$1,837,694	\$1,776,190	\$1,857,838	\$1,857,838	\$2,089,183	\$2,089,971	\$2,135,165	\$2,150,818	\$2,135,165	\$2,150,818
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,837,694	\$1,776,190	\$1,857,838	\$1,857,838	\$2,089,183	\$2,089,971	\$2,135,165	\$2,150,818	\$2,135,165	\$2,150,818
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	65,446	0	420,312	420,312	0	0	195,710	432	195,710	432
TOTAL TRANSFERS OUT	\$65,446	\$0	\$420,312	\$420,312	\$0	\$0	\$195,710	\$432	\$195,710	\$432
TOTAL TRANSFERS	\$65,446	\$0	\$420,312	\$420,312	\$0	\$0	\$195,710	\$432	\$195,710	\$432
TOTAL EXPENDITURES	20,361,041	19,376,315	20,846,017	20,751,017	22,118,970	22,119,758	22,810,918	22,644,807	22,810,918	22,644,807

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	439	TECHNICAL SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
393 CONFISCATED PROPERTY	664	2,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000
449 DISPATCH SERVICES	79,400	80,600	80,600	80,600	80,600	80,600	80,600	80,600	80,600	80,600
507 FINGERPRINTS	9,780	13,000	13,000	13,000	10,000	10,000	10,000	10,000	10,000	10,000
553 GUN REGISTRATIONS	12,705	16,000	16,000	16,000	13,000	13,000	13,000	13,000	13,000	13,000
781 PHOTOSTATS	34,316	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
847 REFUND FORENSIC LAB FEES	0	0	0	0	90,000	90,000	90,000	90,000	90,000	90,000
907 REIMB SALARIES	89,948	113,000	113,000	127,500	113,000	113,000	113,000	113,000	113,000	113,000
TOTAL CHARGES FOR SERVICES	\$226,813	\$256,600	\$256,600	\$271,100	\$339,600	\$339,600	\$339,600	\$339,600	\$339,600	\$339,600
TOTAL REVENUES	\$226,813	\$256,600	\$256,600	\$271,100	\$339,600	\$339,600	\$339,600	\$339,600	\$339,600	\$339,600
TOTAL REVENUES	\$226,813	\$256,600	\$256,600	\$271,100	\$339,600	\$339,600	\$339,600	\$339,600	\$339,600	\$339,600

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	3,407,213	4,488,018	4,458,376	4,392,376	4,672,790	4,672,790	4,837,544	4,782,044	4,837,544	4,782,044
2002 OVERTIME	593,633	348,989	376,678	471,678	422,562	422,562	344,434	344,434	344,434	344,434
2003 HOLIDAY	146,913	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	37,101	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
2005 ANNUAL LEAVE	267,896	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	86,194	0	0	0	0	0	0	0	0	0
2009 ON CALL	3,884	4,125	4,125	4,125	4,125	4,125	4,125	4,125	4,125	4,125
2010 RETROACTIVE	174,980	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,232	0	0	0	0	0	0	0	0	0
2013 SHIFT PREMIUM	16,697	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	68,173	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	209,887	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	3,061	0	7,010	7,010	0	0	0	0	0	0
2018 EMERGENCY SALARY	10,391	0	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	4,617	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	5,027	0	0	0	0	0	0	0	0	0
2021 HOLIDAY LEAVE	47,213	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$5,084,112	\$4,872,132	\$4,877,189	\$4,906,189	\$5,130,477	\$5,130,477	\$5,217,103	\$5,161,603	\$5,217,103	\$5,161,603

FRINGE BENEFITS

2074 FRINGE BENEFITS	-1,751	0	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	164,804	1,883,449	161,536	161,536	302,144	302,144	367,490	345,290	367,490	345,290
2076 GROUP LIFE	19,074	0	22,972	22,972	22,972	22,972	22,972	22,972	22,972	22,972
2077 RETIREMENT	993,153	86,137	795,126	791,126	793,669	793,669	793,669	793,669	793,669	793,669
2078 HOSPITALIZATION	469,664	0	540,714	540,714	540,714	540,714	540,714	540,714	540,714	540,714
2079 SOCIAL SECURITY	386,105	28,712	369,888	369,888	369,264	369,264	369,264	369,264	369,264	369,264

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	439	TECHNICAL SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
2080 DENTAL	63,913	0	65,962	65,962	65,962	65,962	65,962	65,962	65,962	65,962
2081 DISABILITY	16,876	0	17,660	17,660	17,660	17,660	17,660	17,660	17,660	17,660
2082 UNEMPLOYMENT INSURANCE	6,987	0	6,236	6,236	6,236	6,236	6,236	6,236	6,236	6,236
2085 OPTICAL	7,739	0	9,596	9,596	9,596	9,596	9,596	9,596	9,596	9,596
TOTAL FRINGE BENEFITS	\$2,126,564	\$1,998,298	\$1,989,690	\$1,985,690	\$2,128,217	\$2,128,217	\$2,193,563	\$2,171,363	\$2,193,563	\$2,171,363
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$7,210,676	\$6,870,430	\$6,866,879	\$6,891,879	\$7,258,694	\$7,258,694	\$7,410,666	\$7,332,966	\$7,410,666	\$7,332,966
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2524 CLOTHING ALLOWANCE	12,147	11,055	11,055	11,055	11,055	11,055	11,055	11,055	11,055	11,055
2624 DATA PROCESSING DEV	9,720	8,378	8,378	8,378	10,808	10,808	10,808	10,808	10,808	10,808
2744 EMPLOYEES MEDICAL EXAMS	21	0	0	0	0	0	0	0	0	0
2760 EQUIPMENT RENTAL	5,756	10,000	10,000	27,500	8,000	8,000	8,000	8,000	8,000	8,000
2776 EQUIP REPAIRS & MAINT	8,093	12,607	12,607	7,607	12,607	12,607	12,607	12,607	12,607	12,607
2784 EVIDENCE FUND N.E.T.	100,000	104,296	104,296	104,296	100,000	100,000	100,000	100,000	100,000	100,000
2808 EXTRADITION EXPENSE	853	12,500	12,500	7,500	12,500	12,500	12,500	12,500	12,500	12,500
3096 LIQUOR & GAMBLING EVIDENCE	7,724	5,215	5,215	5,215	5,215	5,215	5,215	5,215	5,215	5,215
3184 MICROFILMING & REPRODUCTIONS	0	16,688	16,688	688	5,000	5,000	5,000	5,000	5,000	5,000
3292 PERSONAL MILEAGE	457	0	0	0	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	13,750	23,294	25,219	5,219	23,294	23,294	23,294	23,294	23,294	23,294
3756 TRAVEL AND CONFERENCE	5,426	9,318	9,318	9,318	9,318	9,318	9,318	9,318	9,318	9,318
TOTAL CONTRACTUAL SERVICES	\$163,947	\$213,351	\$215,276	\$186,776	\$197,797	\$197,797	\$197,797	\$197,797	\$197,797	\$197,797
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	152	1,013	1,013	1,013	1,013	1,013	1,013	1,013	1,013	1,013
4044 DEPUTY SUPPLIES	275,511	307,904	464,436	464,436	315,013	315,013	340,304	340,377	340,304	340,377
4080 EDUCATIONAL SUPPLIES	0	0	0	0	0	0	25,000	0	25,000	0
4100 EXPENDABLE EQUIPMENT EXPENSE	5,381	14,500	24,586	32,586	14,500	14,500	84,320	14,500	84,320	14,500
4108 FINGERPRINT SUPPLIES	606	521	521	521	800	800	800	800	800	800
4114 FORENSIC LAB ENHANCEMENT	0	0	0	0	90,000	90,000	90,000	90,000	90,000	90,000
4156 LABORATORY SUPPLIES	32,020	25,000	25,739	72,739	32,000	32,000	32,000	32,000	32,000	32,000
4252 OFFICE SUPPLIES	2,071	1,542	1,542	1,542	2,700	2,700	2,700	2,700	2,700	2,700
4272 PHOTOGRAPHIC SUPPLIES	21,722	19,816	19,850	19,850	22,100	22,100	22,100	22,100	22,100	22,100
TOTAL COMMODITIES	\$337,463	\$370,296	\$537,687	\$592,687	\$478,126	\$478,126	\$598,237	\$503,490	\$598,237	\$503,490
CAPITAL OUTLAY										
9160 FURNITURE AND FIXTURES	0	0	666	666	0	0	0	0	0	0
9169 MISC CAPITAL OUTLAY	0	0	10,342	10,342	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$11,008	\$11,008	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITUR	\$501,410	\$583,647	\$763,971	\$790,471	\$675,923	\$675,923	\$796,034	\$701,287	\$796,034	\$701,287
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	337	336	336	336	336	336	336	336	336	336
6054 MAINTENANCE DEPARTMENT CHARGES	1,086	0	339	339	0	0	0	0	0	0
6105 STATIONERY STOCK	5,366	7,792	7,792	7,792	6,000	6,000	6,000	6,000	6,000	6,000

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	43	SHERIFF
ORGANIZATION:	439	TECHNICAL SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6631 BLDG SPACE COST ALLOCATION	167,289	170,334	170,334	170,334	172,922	174,049	172,922	174,049	172,922	174,049
6654 MICROGRAPHICS & REPRODUCTIONS	5,300	10,846	10,846	10,846	9,633	9,633	9,633	9,633	9,633	9,633
6660 RADIO COMMUNICATIONS	200,371	142,914	142,914	142,914	177,914	177,914	194,423	178,343	194,423	178,343
6661 LEASED VEHICLES	288,583	288,100	288,100	288,100	311,700	311,700	324,062	318,862	324,062	318,862
6667 CONVENIENCE COPIER	8,393	11,091	11,091	11,091	15,946	15,946	15,946	15,946	15,946	15,946
6675 TELEPHONE COMMUNICATIONS	291,558	343,843	343,843	343,843	335,291	335,291	335,291	335,291	335,291	335,291
6677 INSURANCE FUND	10	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES	\$968,293	\$975,256	\$975,595	\$975,595	\$1,029,742	\$1,030,869	\$1,058,613	\$1,038,460	\$1,058,613	\$1,038,460
TOTAL NON-CONTROLLABLE OPERATING E	\$968,293	\$975,256	\$975,595	\$975,595	\$1,029,742	\$1,030,869	\$1,058,613	\$1,038,460	\$1,058,613	\$1,038,460
TOTAL EXPENDITURES	\$8,680,379	\$8,429,333	\$8,606,445	\$8,657,945	\$8,964,359	\$8,965,486	\$9,265,313	\$9,072,713	\$9,265,313	\$9,072,713

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
251 10% BOND FEES	131,007	130,000	130,000	113,300	130,000	130,000	130,000	130,000	130,000	130,000
271 ADMISSION TO THE BAR	7,400	7,000	7,000	7,000	7,200	7,200	7,200	7,200	7,200	7,200
277 ADOPTIVE INFO REQUEST FEE	660	0	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
291 APPEALS APPELLATE COURT	15,225	10,000	10,000	10,000	14,500	14,500	14,500	14,500	14,500	14,500
299 ASSUMED NAMES	118,622	120,000	120,000	112,500	118,600	118,600	118,600	118,600	118,600	118,600
316 BOARD OF CANVASSER SERVICE FEE	14,497	5,400	5,400	12,600	8,000	8,000	8,000	8,000	8,000	8,000
335 CERTIFIED COPIES	450,073	393,460	393,460	458,960	420,000	420,000	420,000	420,000	420,000	420,000
339 CHATTEL MORTGAGES	34,134	35,000	35,000	30,400	35,000	35,000	35,000	35,000	35,000	35,000
347 CIVIL ACTION ENTRY FEES	194,531	190,000	190,000	181,000	190,000	190,000	190,000	190,000	190,000	190,000
369 CO-PARTNERSHIP NEW	10,130	13,000	13,000	8,000	10,000	10,000	10,000	10,000	10,000	10,000
371 COLLECTION FEES	848	600	600	800	600	600	600	600	600	600
391 CONFIDENTIAL INTERMEDIARY	3,146	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
401 COSTS	1,340	2,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000
415 CVR COUNTY PORTION	20,564	10,000	10,000	22,700	14,000	14,000	14,000	14,000	14,000	14,000
425 DEEDS	451,778	386,250	386,250	480,350	395,000	395,000	395,000	395,000	395,000	395,000
464 ELECTION RECOUNT FORFEITURES	391	0	0	0	0	0	0	0	0	0
465 ELECTION FILING FEES - LATE	6,695	1,000	1,000	1,000	3,000	3,000	3,000	3,000	3,000	3,000
485 FED TAX LIENS CERT OF RELEASE	20,494	40,000	40,000	12,500	20,000	20,000	20,000	20,000	20,000	20,000
529 FORFEITURE OF BONDS	43,605	206,000	570,482	570,482	200,000	200,000	200,000	200,000	200,000	200,000
535 GARNISHMENT FEES	67,140	58,000	58,000	53,000	58,000	58,000	58,000	58,000	58,000	58,000
551 GUN PERMITS	19,027	25,000	25,000	25,000	20,000	20,000	20,000	20,000	20,000	20,000
611 JUDGEMENT FEES	1,820	2,000	2,000	2,000	1,300	800	1,300	800	1,300	800
613 JURY FEES	251,195	180,000	180,000	240,900	250,000	250,000	250,000	250,000	250,000	250,000
625 LAND TRANSFER TAX	7,918,204	5,047,000	7,155,200	8,328,900	6,600,922	6,784,723	6,600,922	6,784,723	6,600,922	6,784,723
663 MARRIAGE LICENSES	44,815	50,000	50,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
665 MARRIAGE WAIVERS	915	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
676 CONSTRUCTION LIEN	785	0	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	97,590	100,000	100,000	90,018	80,000	80,000	80,000	80,000	80,000	80,000
705 MORTGAGES	2,265,128	1,190,963	2,065,963	2,622,463	1,400,000	1,400,000	1,544,310	1,544,310	1,544,310	1,544,310
707 MOTION FEES	284,880	282,000	282,000	259,600	282,000	282,000	282,000	282,000	282,000	282,000
713 NOMINATING FILING FORFEIT	2,600	0	0	0	6,240	0	6,240	0	6,240	0
721 NOTARY COMMISSION	6,626	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
751 ORDER REINSTATING CASE	5,910	5,000	5,000	5,000	5,400	5,400	5,400	5,400	5,400	5,400
767 PATERNITY JUDGEMENT FEE/CO %	3,024	1,500	1,500	1,500	2,500	2,500	2,500	2,500	2,500	2,500
781 PHOTOSTATS	190,488	160,000	160,000	280,800	184,000	184,500	184,000	184,500	184,000	184,500
787 PILOT - STATE OWNED LAND	81	0	0	0	0	0	0	0	0	0
789 PLAT SERVICE FEES	14,610	16,480	16,480	18,280	16,000	16,000	16,000	16,000	16,000	16,000
830 QUALIFIED VOTER FILE FEES	310	0	0	0	0	0	0	0	0	0
841 RECORDING FEES	1,588,135	1,115,000	1,315,000	1,873,900	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
845 REDEMPTION RECEIPTS	1,845	1,300	1,300	1,700	1,300	1,300	1,300	1,300	1,300	1,300
913 REMONUMENTATION FEE	10,664	7,000	7,000	12,400	8,000	8,000	8,000	8,000	8,000	8,000
921 RENTAL FACILITIES	52	0	0	0	0	0	0	0	0	0
1019 STATE REIMBURSEMENT-ELECTIONS	0	0	0	0	175,000	0	175,000	0	175,000	0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: **21** CLERK - REGISTER OF DEEDS

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
1077 TRACT INDEX	43,499	70,000	70,000	31,300	50,000	50,000	50,000	50,000	50,000	50,000
1083 TRANSCRIPT ENTRY	0	200	200	200	0	0	0	0	0	0
1089 TRIAL FEE	7,095	9,000	9,000	9,000	7,000	7,000	7,000	7,000	7,000	7,000
1115 VOTER REGISTRATION APPLICATION	3,098	4,000	4,000	4,000	3,500	3,500	3,500	3,500	3,500	3,500
TOTAL CHARGES FOR SERVICES	14,354,676	\$9,880,153	13,435,435	15,942,153	11,976,662	11,979,223	12,120,972	12,123,533	12,120,972	12,123,533
USE OF MONEY										
1509 INTEREST COURT CASES	4,855	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
TOTAL USE OF MONEY	\$4,855	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
OTHER REVENUES										
1553 CASH OVERRAGES	301	0	0	200	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$301	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	14,359,832	\$9,884,153	13,439,435	15,946,353	11,980,662	11,983,223	12,124,972	12,127,533	12,124,972	12,127,533
TOTAL REVENUES	14,359,832	\$9,884,153	13,439,435	15,946,353	11,980,662	11,983,223	12,124,972	12,127,533	12,124,972	12,127,533

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES										
2001 SALARIES REGULAR	2,851,005	3,633,002	3,633,517	3,528,817	3,814,354	3,814,354	3,920,056	3,920,056	3,920,056	3,920,056
2002 OVERTIME	244,055	71,150	206,150	258,150	179,650	179,650	179,650	179,650	179,650	179,650
2003 HOLIDAY	125,822	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	164,638	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	48,351	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,157	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,138	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	14,523	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	68,598	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	12,605	0	28,039	27,039	0	0	0	0	0	0
2018 EMERGENCY SALARY	24,274	0	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	2,284	414,244	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	4,543	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-6,922	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$3,556,071	\$4,118,396	\$3,867,706	\$3,814,006	\$3,994,004	\$3,994,004	\$4,099,706	\$4,099,706	\$4,099,706	\$4,099,706
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	12,753	1,100,070	13,608	13,608	14,116	14,116	52,722	52,722	52,722	52,722
2076 GROUP LIFE	13,953	0	18,293	18,293	18,293	18,293	18,293	18,293	18,293	18,293
2077 RETIREMENT	680,995	11,242	575,051	553,751	706,529	706,529	706,529	706,529	706,529	706,529
2078 HOSPITALIZATION	444,056	0	559,252	559,252	559,252	559,252	559,252	559,252	559,252	559,252
2079 SOCIAL SECURITY	270,006	5,621	279,409	279,409	286,046	286,046	286,046	286,046	286,046	286,046
2080 DENTAL	50,768	0	57,400	57,400	57,400	57,400	57,400	57,400	57,400	57,400
2081 DISABILITY	12,339	0	14,083	14,083	14,083	14,083	14,083	14,083	14,083	14,083
2082 UNEMPLOYMENT INSURANCE	5,138	0	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082
2085 OPTICAL	6,526	0	9,136	9,136	9,136	9,136	9,136	9,136	9,136	9,136

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: **21** CLERK - REGISTER OF DEEDS

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
2090 FRINGE BENEFIT ADJUSTMENTS	-530	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$1,496,004	\$1,116,933	\$1,531,314	\$1,510,014	\$1,669,937	\$1,669,937	\$1,708,543	\$1,708,543	\$1,708,543	\$1,708,543
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$5,052,075	\$5,235,329	\$5,399,020	\$5,324,020	\$5,663,941	\$5,663,941	\$5,808,249	\$5,808,249	\$5,808,249	\$5,808,249
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2412 BINDING	15,000	15,000	15,000	15,000	15,000	15,240	15,000	15,240	15,000	15,240
2612 COURT TRANSCRIPTS	192,573	226,739	226,739	181,139	226,739	226,739	226,739	226,739	226,739	226,739
2776 EQUIP REPAIRS & MAINT	752	1,492	1,492	2,492	1,492	1,492	1,492	1,492	1,492	1,492
2820 FEES/PER DIEMS	27,562	26,184	26,184	26,184	28,684	28,684	28,684	28,684	28,684	28,684
2852 FREIGHT & EXPRESS	3,253	3,754	3,754	3,754	3,754	3,814	3,754	3,814	3,754	3,814
3172 MEMBERSHIP, DUES & PUBLICATION	2,294	1,629	1,629	3,529	2,304	2,304	2,304	2,304	2,304	2,304
3196 MISCELLANEOUS	288	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	3,589	3,545	3,545	3,545	3,545	3,545	3,545	3,545	3,545	3,545
3324 PRINTING	4,957	0	1,903	1,903	2,000	2,000	2,000	2,000	2,000	2,000
3328 PRINTING COUNTY DIRECTORY	18,406	19,000	19,000	19,300	19,000	19,304	19,000	19,304	19,000	19,304
3348 PROFESSIONAL SERVICES	0	790,500	790,500	664,500	790,500	790,500	790,500	790,500	790,500	790,500
3388 PUBLISHING COMM PROCEEDINGS	0	1,565	1,565	1,565	1,565	1,590	1,565	1,590	1,565	1,590
3756 TRAVEL AND CONFERENCE	8,201	8,799	8,799	8,799	8,799	8,977	8,799	8,977	8,799	8,977
3934 CASH SHORTAGE	93	0	0	200	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$276,968	\$1,098,207	\$1,100,110	\$931,910	\$1,103,382	\$1,104,189	\$1,103,382	\$1,104,189	\$1,103,382	\$1,104,189
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	4,556	55,556	54,056	4,556	4,556	4,556	4,556	4,556	4,556
4084 ELECTION SUPPLIES	338,054	411,200	539,200	528,900	550,000	453,980	550,000	453,980	550,000	453,980
4100 EXPENDABLE EQUIPMENT EXPENSE	0	5,500	5,500	26,500	13,000	5,524	13,000	5,524	13,000	5,524
4252 OFFICE SUPPLIES	52,466	35,401	38,393	63,593	55,001	52,480	55,001	52,480	55,001	52,480
4284 POSTAGE	151,529	147,694	147,694	182,294	177,994	178,130	177,994	178,130	177,994	178,130
4320 STATIONERY STOCK ISSUED-STAPLES	5,667	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL COMMODITIES	\$547,716	\$604,351	\$786,343	\$855,343	\$805,551	\$699,670	\$805,551	\$699,670	\$805,551	\$699,670
CAPITAL OUTLAY										
9160 FURNITURE AND FIXTURES	16,279	0	4,261	4,261	0	0	0	0	0	0
9169 MISC CAPITAL OUTLAY	62,095	0	58,044	77,944	315,723	0	315,723	0	315,723	0
TOTAL CAPITAL OUTLAY	\$78,374	\$0	\$62,305	\$82,205	\$315,723	\$0	\$315,723	\$0	\$315,723	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$903,058	\$1,702,558	\$1,948,758	\$1,869,458	\$2,224,656	\$1,803,859	\$2,224,656	\$1,803,859	\$2,224,656	\$1,803,859
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	17,683	17,469	17,469	17,369	13,858	13,858	13,858	13,858	13,858	13,858
6030 INFO TECH DEVELOPMENT	116,664	0	136,768	142,768	0	0	0	0	0	0
6033 INFO TECH IMAGING OPERATIONS	210,188	200,000	200,000	125,000	220,000	220,000	220,000	220,000	220,000	220,000
6039 INFO TECH IMAGING DEVELOPMENT	8,081	29,290	45,022	45,022	10,000	10,000	10,000	10,000	10,000	10,000
6054 MAINTENANCE DEPARTMENT CHARGES	37,605	0	32,771	32,771	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	267	267	267	267	267	267	267	267	267
6105 STATIONERY STOCK	59,136	59,252	59,252	39,552	41,352	41,352	41,352	41,352	41,352	41,352
6631 BLDG SPACE COST ALLOCATION	400,702	362,894	362,894	362,894	444,821	448,120	444,821	448,120	444,821	448,120

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6636 INFO TECH OPERATIONS	560,754	566,363	732,163	732,163	633,000	633,000	633,000	633,000	633,000	633,000
6654 MICROGRAPHICS & REPRODUCTIONS	270,457	272,143	272,143	328,643	265,902	265,902	265,902	265,902	265,902	265,902
6661 LEASED VEHICLES	10,724	10,100	10,100	10,100	10,340	10,340	10,340	10,340	10,340	10,340
6666 PRINT SHOP	11,468	14,406	14,406	16,206	14,406	14,406	14,406	14,406	14,406	14,406
6667 CONVENIENCE COPIER	26,128	30,970	30,970	25,970	39,049	39,049	39,049	39,049	39,049	39,049
6675 TELEPHONE COMMUNICATIONS	45,923	54,798	54,798	54,798	52,814	52,814	54,809	54,809	54,809	54,809
6677 INSURANCE FUND	23,297	21,132	21,132	21,132	21,132	21,660	21,132	21,660	21,132	21,660
TOTAL INTERNAL SERVICES	\$1,798,810	\$1,639,084	\$1,990,155	\$1,954,655	\$1,766,941	\$1,770,768	\$1,768,936	\$1,772,763	\$1,768,936	\$1,772,763
TOTAL NON-CONTROLLABLE OPERATING Ex	\$1,798,810	\$1,639,084	\$1,990,155	\$1,954,655	\$1,766,941	\$1,770,768	\$1,768,936	\$1,772,763	\$1,768,936	\$1,772,763
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	0	355,494	355,494	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$0	\$0	\$355,494	\$355,494	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$355,494	\$355,494	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,753,943	\$8,576,971	\$9,693,427	\$9,503,627	\$9,655,538	\$9,238,568	\$9,801,841	\$9,384,871	\$9,801,841	\$9,384,871

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	21	CLERK - REGISTER OF DEEDS
ORGANIZATION:	211	ADMINISTRATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	228,434	271,025	271,025	271,025	282,109	282,109	282,109	282,109	282,109	282,109
2002 OVERTIME	4,324	2,000	2,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000
2003 HOLIDAY	7,052	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	10,291	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	3,689	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	1,277	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	10,713	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	1,351	0	3,505	2,505	0	0	0	0	0	0
2020 DEATH LEAVE	389	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-6,080	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$261,440	\$273,025	\$276,530	\$276,530	\$286,109	\$286,109	\$286,109	\$286,109	\$286,109	\$286,109
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	990	88,753	984	984	984	984	984	984	984	984
2076 GROUP LIFE	1,148	0	1,410	1,410	1,410	1,410	1,410	1,410	1,410	1,410
2077 RETIREMENT	52,970	316	43,734	43,734	50,856	50,856	50,856	50,856	50,856	50,856
2078 HOSPITALIZATION	18,060	0	21,605	21,605	21,605	21,605	21,605	21,605	21,605	21,605
2079 SOCIAL SECURITY	17,668	158	17,490	17,490	17,609	17,609	17,609	17,609	17,609	17,609
2080 DENTAL	2,160	0	2,194	2,194	2,194	2,194	2,194	2,194	2,194	2,194
2081 DISABILITY	1,017	0	1,085	1,085	1,085	1,085	1,085	1,085	1,085	1,085
2082 UNEMPLOYMENT INSURANCE	268	0	379	379	379	379	379	379	379	379
2085 OPTICAL	278	0	346	346	346	346	346	346	346	346
2090 FRINGE BENEFIT ADJUSTMENTS	-468	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$94,091	\$89,227	\$89,227	\$89,227	\$96,468	\$96,468	\$96,468	\$96,468	\$96,468	\$96,468
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$355,531	\$362,252	\$365,757	\$365,757	\$382,577	\$382,577	\$382,577	\$382,577	\$382,577	\$382,577
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2412 BINDING	15,000	15,000	15,000	15,000	15,000	15,240	15,000	15,240	15,000	15,240
2820 FEES/PER DIEMS	560	5,632	5,632	632	1,632	1,632	1,632	1,632	1,632	1,632
2852 FREIGHT & EXPRESS	3,253	3,754	3,754	3,754	3,754	3,814	3,754	3,814	3,754	3,814
3172 MEMBERSHIP, DUES & PUBLICATION	1,959	1,434	1,434	3,134	1,934	1,934	1,934	1,934	1,934	1,934
3328 PRINTING COUNTY DIRECTORY	18,406	19,000	19,000	19,300	19,000	19,304	19,000	19,304	19,000	19,304
3388 PUBLISHING COMM PROCEEDINGS	0	1,565	1,565	1,565	1,565	1,590	1,565	1,590	1,565	1,590
3756 TRAVEL AND CONFERENCE	6,951	6,905	6,905	6,905	6,730	6,837	6,730	6,837	6,730	6,837
TOTAL CONTRACTUAL SERVICES	\$46,129	\$53,290	\$53,290	\$50,290	\$49,615	\$50,351	\$49,615	\$50,351	\$49,615	\$50,351
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,013	1,013	1,013	1,013	1,013	1,013	1,013	1,013	1,013
4100 EXPENDABLE EQUIPMENT EXPENSE	0	1,500	1,500	1,500	1,500	1,524	1,500	1,524	1,500	1,524

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	21	CLERK - REGISTER OF DEEDS
ORGANIZATION:	211	ADMINISTRATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
4252 OFFICE SUPPLIES	1,269	543	665	1,665	1,143	1,143	1,143	1,143	1,143	1,143
4284 POSTAGE	21,937	26,309	26,309	24,309	26,309	26,309	26,309	26,309	26,309	26,309
TOTAL COMMODITIES	\$23,206	\$29,365	\$29,487	\$28,487	\$29,965	\$29,989	\$29,965	\$29,989	\$29,965	\$29,989
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	3,026	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$3,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CONTRBL OPERATING EXPENDITURE	\$72,361	\$82,655	\$82,777	\$78,777	\$79,580	\$80,340	\$79,580	\$80,340	\$79,580	\$80,340
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	1,726	1,711	1,711	4,211	1,643	1,643	1,643	1,643	1,643	1,643
6054 MAINTENANCE DEPARTMENT CHARGES	37,429	0	30,967	30,967	0	0	0	0	0	0
6105 STATIONERY STOCK	123	690	690	690	290	290	290	290	290	290
6631 BLDG SPACE COST ALLOCATION	24,504	21,666	21,666	21,666	26,355	26,754	26,355	26,754	26,355	26,754
6661 LEASED VEHICLES	10,724	10,100	10,100	10,100	10,340	10,340	10,340	10,340	10,340	10,340
6666 PRINT SHOP	1,227	1,425	1,425	2,925	1,425	1,425	1,425	1,425	1,425	1,425
6675 TELEPHONE COMMUNICATIONS	42,120	50,226	50,226	50,226	48,439	48,439	48,439	48,439	48,439	48,439
6677 INSURANCE FUND	23,297	21,132	21,132	21,132	21,132	21,660	21,132	21,660	21,132	21,660
TOTAL INTERNAL SERVICES	\$141,150	\$106,950	\$137,917	\$141,917	\$109,624	\$110,551	\$109,624	\$110,551	\$109,624	\$110,551
TOTAL NON-CONTROLLABLE OPERATING EXP	\$141,150	\$106,950	\$137,917	\$141,917	\$109,624	\$110,551	\$109,624	\$110,551	\$109,624	\$110,551
TOTAL EXPENDITURES	\$569,042	\$551,857	\$586,451	\$586,451	\$571,781	\$573,468	\$571,781	\$573,468	\$571,781	\$573,468

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	21	CLERK - REGISTER OF DEEDS
ORGANIZATION:	212	COUNTY CLERK
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
251 10% BOND FEES	131,007	130,000	130,000	113,300	130,000	130,000	130,000	130,000	130,000	130,000
271 ADMISSION TO THE BAR	7,400	7,000	7,000	7,000	7,200	7,200	7,200	7,200	7,200	7,200
277 ADOPTIVE INFO REQUEST FEE	660	0	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
291 APPEALS APPELLATE COURT	15,225	10,000	10,000	10,000	14,500	14,500	14,500	14,500	14,500	14,500
299 ASSUMED NAMES	118,622	120,000	120,000	112,500	118,600	118,600	118,600	118,600	118,600	118,600
335 CERTIFIED COPIES	450,073	393,460	393,460	458,960	420,000	420,000	420,000	420,000	420,000	420,000
347 CIVIL ACTION ENTRY FEES	194,531	190,000	190,000	181,000	190,000	190,000	190,000	190,000	190,000	190,000
369 CO-PARTNERSHIP NEW	10,130	13,000	13,000	8,000	10,000	10,000	10,000	10,000	10,000	10,000
391 CONFIDENTIAL INTERMEDIARY	3,146	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
401 COSTS	1,340	2,000	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000
415 CVR COUNTY PORTION	20,564	10,000	10,000	22,700	14,000	14,000	14,000	14,000	14,000	14,000
465 ELECTION FILING FEES - LATE	75	0	0	0	0	0	0	0	0	0
529 FORFEITURE OF BONDS	43,605	206,000	570,482	570,482	200,000	200,000	200,000	200,000	200,000	200,000
535 GARNISHMENT FEES	67,140	58,000	58,000	53,000	58,000	58,000	58,000	58,000	58,000	58,000
551 GUN PERMITS	19,027	25,000	25,000	25,000	20,000	20,000	20,000	20,000	20,000	20,000
611 JUDGEMENT FEES	1,820	2,000	2,000	2,000	1,300	800	1,300	800	1,300	800
613 JURY FEES	251,195	180,000	180,000	240,900	250,000	250,000	250,000	250,000	250,000	250,000
663 MARRIAGE LICENSES	44,815	50,000	50,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
665 MARRIAGE WAIVERS	915	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
676 CONSTRUCTION LIEN	785	0	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	51,309	70,000	70,000	30,018	50,000	50,000	50,000	50,000	50,000	50,000
707 MOTION FEES	284,880	282,000	282,000	259,600	282,000	282,000	282,000	282,000	282,000	282,000
721 NOTARY COMMISSION	6,626	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
751 ORDER REINSTATING CASE	5,910	5,000	5,000	5,000	5,400	5,400	5,400	5,400	5,400	5,400
767 PATERNITY JUDGEMENT FEE/Co %	3,024	1,500	1,500	1,500	2,500	2,500	2,500	2,500	2,500	2,500
781 PHOTOSTATS	22,944	0	0	49,000	22,000	22,500	22,000	22,500	22,000	22,500
787 PILOT - STATE OWNED LAND	81	0	0	0	0	0	0	0	0	0
1083 TRANSCRIPT ENTRY	0	200	200	200	0	0	0	0	0	0
1089 TRIAL FEE	7,095	9,000	9,000	9,000	7,000	7,000	7,000	7,000	7,000	7,000
TOTAL CHARGES FOR SERVICES	\$1,763,944	\$1,770,160	\$2,142,242	\$2,219,760	\$1,862,100	\$1,862,100	\$1,862,100	\$1,862,100	\$1,862,100	\$1,862,100
USE OF MONEY										
1509 INTEREST COURT CASES	4,855	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
TOTAL USE OF MONEY	\$4,855	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
OTHER REVENUES										
1553 CASH OVERRAGES	109	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,768,908	\$1,774,160	\$2,146,242	\$2,223,760	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	21	CLERK - REGISTER OF DEEDS
ORGANIZATION:	212	COUNTY CLERK
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL REVENUES	\$1,768,908	\$1,774,160	\$2,146,242	\$2,223,760	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,602,484	2,074,523	2,074,523	2,004,123	2,160,971	2,160,971	2,162,545	2,162,545	2,162,545	2,162,545
2002 OVERTIME	78,116	14,100	14,100	39,100	70,600	70,600	70,600	70,600	70,600	70,600
2003 HOLIDAY	80,018	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	96,322	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	32,989	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,079	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	7,576	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	38,261	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	7,157	0	14,020	14,020	0	0	0	0	0	0
2018 EMERGENCY SALARY	15,940	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	3,044	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,962,986	\$2,088,623	\$2,102,643	\$2,057,243	\$2,231,571	\$2,231,571	\$2,233,145	\$2,233,145	\$2,233,145	\$2,233,145
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	7,092	905,457	7,531	7,531	7,531	7,531	7,950	7,950	7,950	7,950
2076 GROUP LIFE	8,037	0	10,502	10,502	10,502	10,502	10,502	10,502	10,502	10,502
2077 RETIREMENT	379,354	2,228	325,858	313,758	394,460	394,460	394,460	394,460	394,460	394,460
2078 HOSPITALIZATION	275,873	0	353,291	353,291	353,291	353,291	353,291	353,291	353,291	353,291
2079 SOCIAL SECURITY	150,700	1,114	159,810	159,810	163,160	163,160	163,160	163,160	163,160	163,160
2080 DENTAL	30,068	0	35,110	35,110	35,110	35,110	35,110	35,110	35,110	35,110
2081 DISABILITY	7,107	0	8,086	8,086	8,086	8,086	8,086	8,086	8,086	8,086
2082 UNEMPLOYMENT INSURANCE	3,010	0	2,905	2,905	2,905	2,905	2,905	2,905	2,905	2,905
2085 OPTICAL	3,919	0	5,706	5,706	5,706	5,706	5,706	5,706	5,706	5,706
TOTAL FRINGE BENEFITS	\$865,160	\$908,799	\$908,799	\$896,699	\$980,751	\$980,751	\$981,170	\$981,170	\$981,170	\$981,170
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$2,828,146	\$2,997,422	\$3,011,442	\$2,953,942	\$3,212,322	\$3,212,322	\$3,214,315	\$3,214,315	\$3,214,315	\$3,214,315
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2612 COURT TRANSCRIPTS	192,573	226,739	226,739	181,139	226,739	226,739	226,739	226,739	226,739	226,739
2776 EQUIP REPAIRS & MAINT	450	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305	1,305
3292 PERSONAL MILEAGE	127	0	0	0	0	0	0	0	0	0
3324 PRINTING	4,957	0	1,903	1,903	2,000	2,000	2,000	2,000	2,000	2,000
3756 TRAVEL AND CONFERENCE	171	0	0	0	175	175	175	175	175	175
3934 CASH SHORTAGE	47	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$198,325	\$228,044	\$229,947	\$184,347	\$230,219	\$230,219	\$230,219	\$230,219	\$230,219	\$230,219
COMMODITIES										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	21	CLERK - REGISTER OF DEEDS
ORGANIZATION:	212	COUNTY CLERK
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
4040 DATA PROCESSING SUPPLIES	0	1,518	52,518	52,518	1,518	1,518	1,518	1,518	1,518	1,518
4100 EXPENDABLE EQUIPMENT EXPENSE	0	1,500	1,500	19,700	8,000	1,500	8,000	1,500	8,000	1,500
4252 OFFICE SUPPLIES	29,809	30,039	31,496	38,996	30,039	30,518	30,039	30,518	30,039	30,518
4284 POSTAGE	5,022	5,376	5,376	5,376	5,376	5,462	5,376	5,462	5,376	5,462
4320 STATIONERY STOCK ISSUED-STAPLES	5,312	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL COMMODITIES	\$40,143	\$38,433	\$90,890	\$116,590	\$49,933	\$43,998	\$49,933	\$43,998	\$49,933	\$43,998
CAPITAL OUTLAY										
9160 FURNITURE AND FIXTURES	7,049	0	0	0	0	0	0	0	0	0
9169 MISC CAPITAL OUTLAY	58,044	0	58,044	77,944	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$65,093	\$0	\$58,044	\$77,944	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$303,561	\$266,477	\$378,881	\$378,881	\$280,152	\$274,217	\$280,152	\$274,217	\$280,152	\$274,217
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	3,943	3,902	3,902	2,902	2,117	2,117	2,117	2,117	2,117	2,117
6030 INFO TECH DEVELOPMENT	37,472	0	49,744	49,744	0	0	0	0	0	0
6033 INFO TECH IMAGING OPERATIONS	210,188	200,000	200,000	125,000	220,000	220,000	220,000	220,000	220,000	220,000
6039 INFO TECH IMAGING DEVELOPMENT	8,081	29,290	45,022	45,022	10,000	10,000	10,000	10,000	10,000	10,000
6105 STATIONERY STOCK	49,996	36,825	36,825	28,825	31,825	31,825	31,825	31,825	31,825	31,825
6631 BLDG SPACE COST ALLOCATION	180,505	169,885	169,885	169,885	206,651	209,782	206,651	209,782	206,651	209,782
6636 INFO TECH OPERATIONS	69,925	58,000	96,765	96,765	78,000	78,000	78,000	78,000	78,000	78,000
6667 CONVENIENCE COPIER	17,919	21,346	21,346	17,346	26,915	26,915	26,915	26,915	26,915	26,915
TOTAL INTERNAL SERVICES	\$578,029	\$519,248	\$623,489	\$535,489	\$575,508	\$578,639	\$575,508	\$578,639	\$575,508	\$578,639
TOTAL NON-CONTROLLABLE OPERATING EXP	\$578,029	\$519,248	\$623,489	\$535,489	\$575,508	\$578,639	\$575,508	\$578,639	\$575,508	\$578,639
TOTAL EXPENDITURES	\$3,709,736	\$3,783,147	\$4,013,812	\$3,868,312	\$4,067,982	\$4,065,178	\$4,069,975	\$4,067,171	\$4,069,975	\$4,067,171

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	21	CLERK - REGISTER OF DEEDS
ORGANIZATION:	213	ELECTIONS
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
316 BOARD OF CANVASSER SERVICE FEE	14,497	5,400	5,400	12,600	8,000	8,000	8,000	8,000	8,000	8,000
464 ELECTION RECOUNT FORFEITURES	391	0	0	0	0	0	0	0	0	0
465 ELECTION FILING FEES - LATE	6,620	1,000	1,000	1,000	3,000	3,000	3,000	3,000	3,000	3,000
701 MISCELLANEOUS	7	0	0	0	0	0	0	0	0	0
713 NOMINATING FILING FORFEIT	2,600	0	0	0	6,240	0	6,240	0	6,240	0
781 PHOTOSTATS	2,912	0	0	2,800	2,000	2,000	2,000	2,000	2,000	2,000
830 QUALIFIED VOTER FILE FEES	310	0	0	0	0	0	0	0	0	0
1019 STATE REIMBURSEMENT-ELECTIONS	0	0	0	0	175,000	0	175,000	0	175,000	0
1115 VOTER REGISTRATION APPLICATION	3,098	4,000	4,000	4,000	3,500	3,500	3,500	3,500	3,500	3,500
TOTAL CHARGES FOR SERVICES	\$30,435	\$10,400	\$10,400	\$20,400	\$197,740	\$16,500	\$197,740	\$16,500	\$197,740	\$16,500
TOTAL REVENUES	\$30,435	\$10,400	\$10,400	\$20,400	\$197,740	\$16,500	\$197,740	\$16,500	\$197,740	\$16,500
TOTAL REVENUES	\$30,435	\$10,400	\$10,400	\$20,400	\$197,740	\$16,500	\$197,740	\$16,500	\$197,740	\$16,500
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	220,252	270,249	270,764	257,764	309,003	309,003	309,003	309,003	309,003	309,003
2002 OVERTIME	1,998	4,000	4,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000
2016 SUMMER HELP	834	0	3,504	3,504	0	0	0	0	0	0
TOTAL SALARIES	\$223,084	\$274,249	\$278,268	\$264,268	\$313,003	\$313,003	\$313,003	\$313,003	\$313,003	\$313,003
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	836	104,771	981	981	1,489	1,489	1,489	1,489	1,489	1,489
2076 GROUP LIFE	944	0	1,357	1,357	1,357	1,357	1,357	1,357	1,357	1,357
2077 RETIREMENT	43,070	632	42,533	39,033	60,193	60,193	60,193	60,193	60,193	60,193
2078 HOSPITALIZATION	24,857	0	34,165	34,165	34,165	34,165	34,165	34,165	34,165	34,165
2079 SOCIAL SECURITY	17,024	316	20,263	20,263	20,222	20,222	20,222	20,222	20,222	20,222
2080 DENTAL	3,904	0	4,458	4,458	4,458	4,458	4,458	4,458	4,458	4,458
2081 DISABILITY	835	0	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044
2082 UNEMPLOYMENT INSURANCE	355	0	377	377	377	377	377	377	377	377
2085 OPTICAL	489	0	678	678	678	678	678	678	678	678
TOTAL FRINGE BENEFITS	\$92,314	\$105,719	\$105,856	\$102,356	\$123,983	\$123,983	\$123,983	\$123,983	\$123,983	\$123,983
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$315,398	\$379,968	\$384,124	\$366,624	\$436,986	\$436,986	\$436,986	\$436,986	\$436,986	\$436,986
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2820 FEES/PER DIEMS	27,002	20,552	20,552	25,552	27,052	27,052	27,052	27,052	27,052	27,052
3172 MEMBERSHIP, DUES & PUBLICATION	160	195	195	195	195	195	195	195	195	195
3196 MISCELLANEOUS	288	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	1,431	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	21	CLERK - REGISTER OF DEEDS
ORGANIZATION:	213	ELECTIONS
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3756 TRAVEL AND CONFERENCE	479	1,365	1,365	1,365	1,365	1,386	1,365	1,386	1,365	1,386
TOTAL CONTRACTUAL SERVICES	\$29,360	\$23,423	\$23,423	\$28,423	\$29,923	\$29,944	\$29,923	\$29,944	\$29,923	\$29,944
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	506	506	506	506	506	506	506	506	506
4084 ELECTION SUPPLIES	338,054	411,200	539,200	528,900	550,000	453,980	550,000	453,980	550,000	453,980
4100 EXPENDABLE EQUIPMENT EXPENSE	0	1,000	1,000	3,800	1,000	1,000	1,000	1,000	1,000	1,000
4252 OFFICE SUPPLIES	5,771	439	1,852	4,352	4,439	4,439	4,439	4,439	4,439	4,439
4284 POSTAGE	5,712	5,376	5,376	5,376	5,676	5,726	5,676	5,726	5,676	5,726
4320 STATIONERY STOCK ISSUED-STAPLES	65	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$349,602	\$418,521	\$547,934	\$542,934	\$561,621	\$465,651	\$561,621	\$465,651	\$561,621	\$465,651
CAPITAL OUTLAY										
9160 FURNITURE AND FIXTURES	9,230	0	4,261	4,261	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$9,230	\$0	\$4,261	\$4,261	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$388,192	\$441,944	\$575,618	\$575,618	\$591,544	\$495,595	\$591,544	\$495,595	\$591,544	\$495,595
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	865	865	865	865	660	660	660	660	660	660
6030 INFO TECH DEVELOPMENT	52,364	0	57,551	63,551	0	0	0	0	0	0
6105 STATIONERY STOCK	843	4,555	4,555	755	1,055	1,055	1,055	1,055	1,055	1,055
6631 BLDG SPACE COST ALLOCATION	40,756	34,216	34,216	34,216	41,621	42,252	41,621	42,252	41,621	42,252
6636 INFO TECH OPERATIONS	37,853	32,500	60,481	60,481	40,000	40,000	40,000	40,000	40,000	40,000
6654 MICROGRAPHICS & REPRODUCTIONS	312	0	0	0	0	0	0	0	0	0
6666 PRINT SHOP	580	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787
6667 CONVENIENCE COPIER	3,563	5,445	5,445	3,245	6,865	6,865	6,865	6,865	6,865	6,865
TOTAL INTERNAL SERVICES	\$137,136	\$79,368	\$164,900	\$164,900	\$91,988	\$92,619	\$91,988	\$92,619	\$91,988	\$92,619
TOTAL NON-CONTROLLABLE OPERATING EXP	\$137,136	\$79,368	\$164,900	\$164,900	\$91,988	\$92,619	\$91,988	\$92,619	\$91,988	\$92,619
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	0	355,494	355,494	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$0	\$0	\$355,494	\$355,494	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$355,494	\$355,494	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$840,726	\$901,280	\$1,480,136	\$1,462,636	\$1,120,518	\$1,025,200	\$1,120,518	\$1,025,200	\$1,120,518	\$1,025,200

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	21	CLERK - REGISTER OF DEEDS
ORGANIZATION:	214	REGISTER OF DEEDS
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
339 CHATTEL MORTGAGES	34,134	35,000	35,000	30,400	35,000	35,000	35,000	35,000	35,000	35,000
371 COLLECTION FEES	848	600	600	800	600	600	600	600	600	600
425 DEEDS	451,778	386,250	386,250	480,350	395,000	395,000	395,000	395,000	395,000	395,000
485 FED TAX LIENS CERT OF RELEASE	20,494	40,000	40,000	12,500	20,000	20,000	20,000	20,000	20,000	20,000
625 LAND TRANSFER TAX	7,918,204	5,047,000	7,155,200	8,328,900	6,600,922	6,784,723	6,600,922	6,784,723	6,600,922	6,784,723
701 MISCELLANEOUS	46,274	30,000	30,000	60,000	30,000	30,000	30,000	30,000	30,000	30,000
705 MORTGAGES	2,265,128	1,190,963	2,065,963	2,622,463	1,400,000	1,400,000	1,544,310	1,544,310	1,544,310	1,544,310
781 PHOTOSTATS	164,632	160,000	160,000	229,000	160,000	160,000	160,000	160,000	160,000	160,000
789 PLAT SERVICE FEES	14,610	16,480	16,480	18,280	16,000	16,000	16,000	16,000	16,000	16,000
841 RECORDING FEES	1,588,135	1,115,000	1,315,000	1,873,900	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
845 REDEMPTION RECEIPTS	1,845	1,300	1,300	1,700	1,300	1,300	1,300	1,300	1,300	1,300
913 REMONUMENTATION FEE	10,664	7,000	7,000	12,400	8,000	8,000	8,000	8,000	8,000	8,000
921 RENTAL FACILITIES	52	0	0	0	0	0	0	0	0	0
1077 TRACT INDEX	43,499	70,000	70,000	31,300	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL CHARGES FOR SERVICES	12,560,297	\$8,099,593	11,282,793	13,701,993	\$9,916,822	10,100,623	10,061,132	10,244,933	10,061,132	10,244,933
OTHER REVENUES										
1553 CASH OVERRAGES	192	0	0	200	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$192	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	12,560,489	\$8,099,593	11,282,793	13,702,193	\$9,916,822	10,100,623	10,061,132	10,244,933	10,061,132	10,244,933
TOTAL REVENUES	12,560,489	\$8,099,593	11,282,793	13,702,193	\$9,916,822	10,100,623	10,061,132	10,244,933	10,061,132	10,244,933
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	784,941	1,003,840	1,003,840	982,540	1,048,367	1,048,367	1,152,495	1,152,495	1,152,495	1,152,495
2002 OVERTIME	159,617	51,050	186,050	213,050	101,050	101,050	101,050	101,050	101,050	101,050
2003 HOLIDAY	38,444	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	58,025	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	11,673	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,157	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	59	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	5,670	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	19,624	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	3,263	0	7,010	7,010	0	0	0	0	0	0
2018 EMERGENCY SALARY	8,334	0	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	2,284	414,244	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	21	CLERK - REGISTER OF DEEDS
ORGANIZATION:	214	REGISTER OF DEEDS
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED	AMENDED	ESTIMATED	RECOMMENDATION		RECOMMENDATION		FY2000	FY2001
		BUDGET	BUDGET AT	ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
			8/31/99							
2020 DEATH LEAVE	1,110	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-842	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,093,359	\$1,469,134	\$1,196,900	\$1,202,600	\$1,149,417	\$1,149,417	\$1,253,545	\$1,253,545	\$1,253,545	\$1,253,545
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	3,778	0	4,064	4,064	4,064	4,064	42,251	42,251	42,251	42,251
2076 GROUP LIFE	3,812	0	5,024	5,024	5,024	5,024	5,024	5,024	5,024	5,024
2077 RETIREMENT	205,077	8,066	162,926	157,226	201,020	201,020	201,020	201,020	201,020	201,020
2078 HOSPITALIZATION	125,266	0	150,191	150,191	150,191	150,191	150,191	150,191	150,191	150,191
2079 SOCIAL SECURITY	83,712	4,033	80,823	80,823	83,788	83,788	83,788	83,788	83,788	83,788
2080 DENTAL	14,636	0	15,638	15,638	15,638	15,638	15,638	15,638	15,638	15,638
2081 DISABILITY	3,369	0	3,868	3,868	3,868	3,868	3,868	3,868	3,868	3,868
2082 UNEMPLOYMENT INSURANCE	1,486	0	1,403	1,403	1,403	1,403	1,403	1,403	1,403	1,403
2085 OPTICAL	1,840	0	2,406	2,406	2,406	2,406	2,406	2,406	2,406	2,406
2090 FRINGE BENEFIT ADJUSTMENTS	-62	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$442,914	\$12,099	\$426,343	\$420,643	\$467,402	\$467,402	\$505,589	\$505,589	\$505,589	\$505,589
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,536,273	\$1,481,233	\$1,623,243	\$1,623,243	\$1,616,819	\$1,616,819	\$1,759,134	\$1,759,134	\$1,759,134	\$1,759,134
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2776 EQUIP REPAIRS & MAINT	302	187	187	1,187	187	187	187	187	187	187
3172 MEMBERSHIP, DUES & PUBLICATION	175	0	0	200	175	175	175	175	175	175
3292 PERSONAL MILEAGE	0	100	100	100	100	100	100	100	100	100
3348 PROFESSIONAL SERVICES	0	790,500	790,500	664,500	790,500	790,500	790,500	790,500	790,500	790,500
3756 TRAVEL AND CONFERENCE	600	529	529	529	529	529	529	529	529	529
3934 CASH SHORTAGE	46	0	0	200	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$1,123	\$791,316	\$791,316	\$666,716	\$791,491	\$791,541	\$791,491	\$791,541	\$791,491	\$791,541
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,013	1,013	13	1,013	1,013	1,013	1,013	1,013	1,013
4100 EXPENDABLE EQUIPMENT EXPENSE	0	1,500	1,500	1,500	2,500	1,500	2,500	1,500	2,500	1,500
4252 OFFICE SUPPLIES	15,617	4,380	4,380	18,580	19,380	16,380	19,380	16,380	19,380	16,380
4284 POSTAGE	94,447	60,910	60,910	116,010	98,910	98,910	98,910	98,910	98,910	98,910
4320 STATIONERY STOCK ISSUED-STAPLES	290	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$110,354	\$67,803	\$67,803	\$136,103	\$121,803	\$117,803	\$121,803	\$117,803	\$121,803	\$117,803
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	1,025	0	0	0	315,723	0	315,723	0	315,723	0
TOTAL CAPITAL OUTLAY	\$1,025	\$0	\$0	\$0	\$315,723	\$0	\$315,723	\$0	\$315,723	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$112,502	\$859,119	\$859,119	\$802,819	\$1,229,017	\$909,344	\$1,229,017	\$909,344	\$1,229,017	\$909,344
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	21	CLERK - REGISTER OF DEEDS
ORGANIZATION:	214	REGISTER OF DEEDS
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
6018 EQUIPMENT RENTAL	11,149	10,991	10,991	9,391	9,438	9,438	9,438	9,438	9,438	9,438
6030 INFO TECH DEVELOPMENT	4,826	0	10,682	10,682	0	0	0	0	0	0
6105 STATIONERY STOCK	8,174	17,182	17,182	9,282	8,182	8,182	8,182	8,182	8,182	8,182
6631 BLDG SPACE COST ALLOCATION	151,726	134,275	134,275	134,275	166,724	165,810	166,724	165,810	166,724	165,810
6636 INFO TECH OPERATIONS	439,321	411,500	558,918	558,918	500,000	500,000	500,000	500,000	500,000	500,000
6654 MICROGRAPHICS & REPRODUCTIONS	270,145	272,143	272,143	328,643	265,902	265,902	265,902	265,902	265,902	265,902
6666 PRINT SHOP	1,276	968	968	1,268	968	968	968	968	968	968
6667 CONVENIENCE COPIER	4,646	4,179	4,179	5,379	5,269	5,269	5,269	5,269	5,269	5,269
6675 TELEPHONE COMMUNICATIONS	0	0	0	0	0	0	1,995	1,995	1,995	1,995
TOTAL INTERNAL SERVICES	\$891,263	\$851,238	\$1,009,338	\$1,057,838	\$956,483	\$955,569	\$958,478	\$957,564	\$958,478	\$957,564
TOTAL NON-CONTROLLABLE OPERATING EX	\$891,263	\$851,238	\$1,009,338	\$1,057,838	\$956,483	\$955,569	\$958,478	\$957,564	\$958,478	\$957,564
TOTAL EXPENDITURES	\$2,540,038	\$3,191,590	\$3,491,700	\$3,483,900	\$3,802,319	\$3,481,732	\$3,946,629	\$3,626,042	\$3,946,629	\$3,626,042

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	21	CLERK - REGISTER OF DEEDS
ORGANIZATION:	215	JURY COMMISSION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	14,894	13,365	13,365	13,365	13,904	13,904	13,904	13,904	13,904	13,904
2003 HOLIDAY	308	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$15,202	\$13,365	\$13,365	\$13,365	\$13,904	\$13,904	\$13,904	\$13,904	\$13,904	\$13,904
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	57	1,089	48	48	48	48	48	48	48	48
2076 GROUP LIFE	12	0	0	0	0	0	0	0	0	0
2077 RETIREMENT	524	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	902	0	1,023	1,023	1,267	1,267	1,267	1,267	1,267	1,267
2081 DISABILITY	11	0	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	19	0	18	18	18	18	18	18	18	18
TOTAL FRINGE BENEFITS	\$1,525	\$1,089	\$1,089	\$1,089	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333	\$1,333
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$16,727	\$14,454	\$14,454	\$14,454	\$15,237	\$15,237	\$15,237	\$15,237	\$15,237	\$15,237
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
3292 PERSONAL MILEAGE	2,031	2,134	2,134	2,134	2,134	2,134	2,134	2,134	2,134	2,134
TOTAL CONTRACTUAL SERVICES	\$2,031	\$2,134	\$2,134	\$2,134	\$2,134	\$2,134	\$2,134	\$2,134	\$2,134	\$2,134
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	506	506	6	506	506	506	506	506	506
4284 POSTAGE	24,411	49,723	49,723	31,229	41,723	41,723	41,723	41,723	41,723	41,723
TOTAL COMMODITIES	\$24,411	\$50,229	\$50,229	\$31,229	\$42,229	\$42,229	\$42,229	\$42,229	\$42,229	\$42,229
TOTAL CNTRBLE OPERATING EXPENDITURE	\$26,442	\$52,363	\$52,363	\$33,363	\$44,363	\$44,363	\$44,363	\$44,363	\$44,363	\$44,363
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6030 INFO TECH DEVELOPMENT	22,002	0	18,791	18,791	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	176	0	1,804	1,804	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	267	267	267	267	267	267	267	267	267
6631 BLDG SPACE COST ALLOCATION	3,211	2,852	2,852	2,852	3,470	3,522	3,470	3,522	3,470	3,522
6636 INFO TECH OPERATIONS	13,655	64,363	15,999	15,999	15,000	15,000	15,000	15,000	15,000	15,000
6666 PRINT SHOP	8,385	10,226	10,226	10,226	10,226	10,226	10,226	10,226	10,226	10,226
6675 TELEPHONE COMMUNICATIONS	3,803	4,572	4,572	4,572	4,375	4,375	4,375	4,375	4,375	4,375
TOTAL INTERNAL SERVICES	\$51,232	\$82,280	\$54,511	\$54,511	\$33,338	\$33,390	\$33,338	\$33,390	\$33,338	\$33,390
TOTAL NON-CONTROLLABLE OPERATING EXP	\$51,232	\$82,280	\$54,511	\$54,511	\$33,338	\$33,390	\$33,338	\$33,390	\$33,338	\$33,390
TOTAL EXPENDITURES	\$94,401	\$149,097	\$121,328	\$102,328	\$92,938	\$92,990	\$92,938	\$92,990	\$92,938	\$92,990

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: 22 TREASURERS OFFICE

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
SPECIAL ASSESSMENTS										
63 PAYMENT IN LIEU OF TAXES	68,315	80,000	80,000	16,100	65,200	65,200	65,200	65,200	65,200	65,200
TOTAL SPECIAL ASSESSMENTS	\$68,315	\$80,000	\$80,000	\$16,100	\$65,200	\$65,200	\$65,200	\$65,200	\$65,200	\$65,200
CHARGES FOR SERVICES										
251 10% BOND FEES	2,155	2,500	2,500	3,300	2,500	2,500	2,500	2,500	2,500	2,500
373 COMMERCIAL FACILITIES TAX	91,730	96,393	96,393	96,393	34,000	30,000	34,000	30,000	34,000	30,000
425 DEEDS	40,388	32,000	32,000	39,000	34,100	34,100	34,100	34,100	34,100	34,100
465 ELECTION FILING FEES - LATE	5,743	4,000	4,000	1,800	4,000	4,000	4,000	4,000	4,000	4,000
587 INDUSTRIAL FACILITIES TAX	791,583	1,000,000	1,000,000	1,000,000	800,000	800,000	800,000	800,000	800,000	800,000
591 INHERITANCE TAX COUNTY PORTION	1,246	0	0	0	0	0	0	0	0	0
671 MAY TAX SALE	253,715	300,000	300,000	225,900	300,000	300,000	300,000	300,000	300,000	300,000
701 MISCELLANEOUS	6,185	2,000	2,000	7,000	2,000	2,000	2,000	2,000	2,000	2,000
781 PHOTOSTATS	3,654	2,500	2,500	2,900	2,500	2,500	2,500	2,500	2,500	2,500
787 PILOT - STATE OWNED LAND	879	1,000	1,000	29,800	1,000	1,000	1,000	1,000	1,000	1,000
979 SERVICE FEES	11,446	23,000	23,000	29,500	23,000	23,000	23,000	23,000	23,000	23,000
1033 SUPPLEMENTAL WARRANTS	7,190	7,000	7,000	9,100	7,000	7,000	7,000	7,000	7,000	7,000
1043 TAX REVERTED LAND CO PORTION	20,176	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
1045 TAX SEARCHES & CERT OF PLATS	533	500	500	500	500	500	500	500	500	500
1047 TAX STATEMENTS	183,739	120,000	120,000	317,000	135,000	135,000	135,000	135,000	135,000	135,000
1057 TIFA/DDA RECOVERY CFT	29,341	43,000	43,000	18,400	17,000	15,000	17,000	15,000	17,000	15,000
1059 TIFA/DDA RECOVERY IFT	37,978	44,000	44,000	40,500	35,000	30,000	35,000	30,000	35,000	30,000
1061 TIFA/DDA RECOVERY TECH PARK	101,988	105,000	105,000	66,600	30,000	30,000	30,000	30,000	30,000	30,000
1063 TIFA/DDA RECOVERY AD VALOREM	735,678	700,000	700,000	716,900	810,000	834,000	810,000	834,000	810,000	834,000
1065 TIFA/DDA RECOVERY DELINQ PERS	514	4,500	4,500	2,300	2,000	2,000	2,000	2,000	2,000	2,000
1067 TIFA/DDA RECOVERY SUPP WARRANT	2,319	2,500	2,500	2,300	2,300	2,300	2,300	2,300	2,300	2,300
1085 TRANSIT MERCHANT LICENSE	400	650	650	450	500	500	500	500	500	500
TOTAL CHARGES FOR SERVICES	\$2,328,580	\$2,492,543	\$2,492,543	\$2,611,643	\$2,244,400	\$2,257,400	\$2,244,400	\$2,257,400	\$2,244,400	\$2,257,400
USE OF MONEY										
1511 INTEREST & PENALTY	1,672	0	0	0	0	0	0	0	0	0
1515 INTEREST ON DELINQUENT TAXES	2,279	400	400	400	400	400	400	400	400	400
TOTAL USE OF MONEY	\$3,951	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
OTHER REVENUES										
1553 CASH OVERAGES	942	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
1586 REFUND PRIOR YEARS EXPENDITURE	1,550	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$2,492	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL REVENUES	\$2,403,338	\$2,573,943	\$2,573,943	\$2,629,143	\$2,311,000	\$2,324,000	\$2,311,000	\$2,324,000	\$2,311,000	\$2,324,000
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	1,999,335	2,006,922	2,006,922	2,006,922	2,009,287	2,009,287	2,009,287	2,009,287	0	0
TOTAL TRANSFERS IN	\$1,999,335	\$2,006,922	\$2,006,922	\$2,006,922	\$2,009,287	\$2,009,287	\$2,009,287	\$2,009,287	\$0	\$0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 22 TREASURERS OFFICE

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL TRANSFERS	\$1,999,335	\$2,006,922	\$2,006,922	\$2,006,922	\$2,009,287	\$2,009,287	\$2,009,287	\$2,009,287	\$0	\$0
TOTAL REVENUES	\$4,402,673	\$4,580,865	\$4,580,865	\$4,636,065	\$4,320,287	\$4,333,287	\$4,320,287	\$4,333,287	\$2,311,000	\$2,324,000
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,528,863	1,632,954	1,632,954	1,581,554	1,699,165	1,699,165	1,699,165	1,699,165	1,699,165	1,699,165
2002 OVERTIME	11,309	0	0	4,800	10,000	10,000	10,000	10,000	10,000	10,000
2016 SUMMER HELP	0	0	3,775	3,775	0	0	0	0	0	0
TOTAL SALARIES	\$1,540,172	\$1,632,954	\$1,636,729	\$1,590,129	\$1,709,165	\$1,709,165	\$1,709,165	\$1,709,165	\$1,709,165	\$1,709,165
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	12,757	641,341	15,733	15,733	15,733	15,733	15,733	15,733	15,733	15,733
2076 GROUP LIFE	6,623	0	8,295	8,295	8,295	8,295	8,295	8,295	8,295	8,295
2077 RETIREMENT	302,651	0	255,648	247,348	300,647	300,647	300,647	300,647	300,647	300,647
2078 HOSPITALIZATION	171,726	0	207,157	207,157	207,157	207,157	207,157	207,157	207,157	207,157
2079 SOCIAL SECURITY	114,884	0	121,017	116,917	121,610	121,610	121,610	121,610	121,610	121,610
2080 DENTAL	20,752	0	21,514	21,514	21,514	21,514	21,514	21,514	21,514	21,514
2081 DISABILITY	5,859	0	6,386	6,386	6,386	6,386	6,386	6,386	6,386	6,386
2082 UNEMPLOYMENT INSURANCE	2,295	0	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287
2085 OPTICAL	2,616	0	3,304	3,304	3,304	3,304	3,304	3,304	3,304	3,304
2090 FRINGE BENEFIT ADJUSTMENTS	-486	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$639,677	\$641,341	\$641,341	\$628,941	\$686,933	\$686,933	\$686,933	\$686,933	\$686,933	\$686,933
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$2,179,849	\$2,274,295	\$2,278,070	\$2,219,070	\$2,396,098	\$2,396,098	\$2,396,098	\$2,396,098	\$2,396,098	\$2,396,098
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2776 EQUIP REPAIRS & MAINT	0	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
3172 MEMBERSHIP, DUES & PUBLICATION	2,871	2,600	2,600	3,100	2,850	2,875	2,850	2,875	2,850	2,875
3184 MICROFILMING & REPRODUCTIONS	1,192	5,930	5,930	930	5,930	5,930	5,930	5,930	5,930	5,930
3196 MISCELLANEOUS	69	0	0	800	0	0	0	0	0	0
3292 PERSONAL MILEAGE	146	1,081	1,081	381	581	581	581	581	581	581
3348 PROFESSIONAL SERVICES	44,488	11,000	69,665	69,665	11,000	11,000	11,000	11,000	11,000	11,000
3756 TRAVEL AND CONFERENCE	10,832	9,476	9,476	11,976	9,476	9,628	9,476	9,628	9,476	9,628
3776 TWP & CITY TREAS BONDS	72,510	71,960	71,960	71,960	72,960	72,960	72,960	72,960	72,960	72,960
3934 CASH SHORTAGE	2,289	2,503	2,503	4,803	2,503	2,503	2,503	2,503	2,503	2,503
TOTAL CONTRACTUAL SERVICES	\$134,397	\$105,850	\$164,515	\$164,915	\$106,600	\$106,777	\$106,600	\$106,777	\$106,600	\$106,777
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	6,781	36,518	43,087	43,087	36,518	36,518	36,518	36,518	36,518	36,518
4100 EXPENDABLE EQUIPMENT EXPENSE	2,935	16,884	18,121	18,121	3,084	3,084	3,084	3,084	3,084	3,084
4252 OFFICE SUPPLIES	48,638	22,215	24,565	29,565	22,215	22,215	22,215	22,215	22,215	22,215
4284 POSTAGE	75,838	51,400	51,400	71,400	53,400	53,400	53,400	53,400	53,400	53,400
4356 TWP & CITY TAX ROLLS	4,665	3,706	5,319	2,219	3,706	3,706	3,706	3,706	3,706	3,706
TOTAL COMMODITIES	\$138,857	\$130,723	\$142,492	\$164,392	\$118,923	\$118,923	\$118,923	\$118,923	\$118,923	\$118,923

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 22 TREASURERS OFFICE

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	527	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$273,781	\$236,573	\$307,007	\$329,307	\$225,523	\$225,700	\$225,523	\$225,700	\$225,523	\$225,700
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	17,385	16,505	16,505	12,605	12,580	12,580	12,580	12,580	12,580	12,580
6030 INFO TECH DEVELOPMENT	251,768	0	232,033	232,033	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	2,246	0	605	605	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	57	55	55	155	55	55	55	55	55	55
6105 STATIONERY STOCK	8,436	8,829	8,829	5,329	8,829	8,829	8,829	8,829	8,829	8,829
6631 BLDG SPACE COST ALLOCATION	132,436	118,180	118,180	118,180	143,757	145,936	143,757	145,936	143,757	145,936
6636 INFO TECH OPERATIONS	237,072	199,666	279,210	279,210	240,000	240,000	240,000	240,000	240,000	240,000
6661 LEASED VEHICLES	12,103	10,600	10,600	15,600	10,840	10,840	10,840	10,840	10,840	10,840
6666 PRINT SHOP	1,907	2,355	2,355	2,855	2,355	2,355	2,355	2,355	2,355	2,355
6667 CONVENIENCE COPIER	3,243	4,197	4,197	3,197	5,292	5,292	5,292	5,292	5,292	5,292
6675 TELEPHONE COMMUNICATIONS	20,574	23,981	23,981	24,481	23,660	23,660	23,660	23,660	23,660	23,660
6677 INSURANCE FUND	11,659	10,575	10,575	10,575	10,839	10,839	10,575	10,839	10,575	10,839
TOTAL INTERNAL SERVICES	\$698,886	\$394,943	\$707,125	\$704,825	\$457,943	\$460,386	\$457,943	\$460,386	\$457,943	\$460,386
TOTAL NON-CONTROLLABLE OPERATING EXP	\$698,886	\$394,943	\$707,125	\$704,825	\$457,943	\$460,386	\$457,943	\$460,386	\$457,943	\$460,386
TOTAL EXPENDITURES	\$3,152,516	\$2,905,811	\$3,292,202	\$3,253,202	\$3,079,564	\$3,082,184	\$3,079,564	\$3,082,184	\$3,079,564	\$3,082,184
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	0	0	0	0	0	0	0	0	2,009,287	2,009,287
TOTAL TRANSFERS IN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,009,287	\$2,009,287
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,009,287	\$2,009,287
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,009,287	\$2,009,287

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: 51 BOARD OF COMMISSIONERS

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
389 COMPUTER RESEARCH FEES	0	4,700	200	-4,300	1,100	1,100	1,100	1,100	1,100	1,100
399 COPIER MACHINE CHARGES	41,431	46,000	37,000	28,000	41,000	41,000	41,000	41,000	41,000	41,000
701 MISCELLANEOUS	1,413	200	200	200	200	200	200	200	200	200
702 MISC. PETITIONS	396	0	0	0	0	0	0	0	0	0
775 PER DIEM	12,230	20,500	10,500	500	14,500	14,500	14,500	14,500	14,500	14,500
907 REIMB SALARIES	56,455	61,182	68,414	68,414	68,196	60,861	68,196	60,861	68,196	60,861
TOTAL CHARGES FOR SERVICES	\$111,925	\$132,582	\$116,314	\$92,814	\$124,996	\$117,661	\$124,996	\$117,661	\$124,996	\$117,661
TOTAL REVENUES	\$111,925	\$132,582	\$116,314	\$92,814	\$124,996	\$117,661	\$124,996	\$117,661	\$124,996	\$117,661
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	66,767	30,000	72,400	72,400	30,000	30,000	30,000	30,000	0	0
TOTAL TRANSFERS IN	\$66,767	\$30,000	\$72,400	\$72,400	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
TOTAL TRANSFERS	\$66,767	\$30,000	\$72,400	\$72,400	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
TOTAL REVENUES	\$178,692	\$162,582	\$188,714	\$165,214	\$154,996	\$147,661	\$154,996	\$147,661	\$124,996	\$117,661
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,556,920	1,639,209	1,640,004	1,640,004	1,706,954	1,706,954	1,846,363	1,846,363	1,706,954	1,706,954
2002 OVERTIME	0	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
2011 PER DIEM	0	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
2016 SUMMER HELP	0	0	7,010	7,010	0	0	0	0	0	0
TOTAL SALARIES	\$1,556,920	\$1,645,709	\$1,653,514	\$1,653,514	\$1,723,454	\$1,723,454	\$1,862,863	\$1,862,863	\$1,723,454	\$1,723,454
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	619,483	644,240	6,269	6,269	13,902	13,902	69,666	69,666	13,902	13,902
2076 GROUP LIFE	0	0	8,266	8,266	8,181	8,181	8,181	8,181	8,181	8,181
2077 RETIREMENT	0	1,027	256,051	256,051	297,110	297,110	297,110	297,110	297,110	297,110
2078 HOSPITALIZATION	0	0	215,838	215,838	214,056	214,056	214,056	214,056	214,056	214,056
2079 SOCIAL SECURITY	0	514	126,548	126,548	125,285	125,285	125,285	125,285	125,285	125,285
2080 DENTAL	0	0	26,195	26,195	25,967	25,967	25,967	25,967	25,967	25,967
2081 DISABILITY	0	0	6,359	6,359	6,293	6,293	6,293	6,293	6,293	6,293
2082 UNEMPLOYMENT INSURANCE	0	0	2,312	2,312	2,289	2,289	2,289	2,289	2,289	2,289
2085 OPTICAL	0	0	4,380	4,380	4,348	4,348	4,348	4,348	4,348	4,348
TOTAL FRINGE BENEFITS	\$619,483	\$645,781	\$652,218	\$652,218	\$697,431	\$697,431	\$753,195	\$753,195	\$697,431	\$697,431
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$2,176,403	\$2,291,490	\$2,305,732	\$2,305,732	\$2,420,885	\$2,420,885	\$2,616,058	\$2,616,058	\$2,420,885	\$2,420,885
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: **51 BOARD OF COMMISSIONERS**

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2340 ADVERTISING	1,082	437	437	437	937	937	937	937	937	937
2412 BINDING	4,827	4,949	4,949	4,949	4,949	5,029	4,949	5,029	4,949	5,029
2536 COMMISSIONERS MEMENTO BUDGET	359	1,542	1,542	1,542	1,042	1,042	1,042	1,042	1,042	1,042
2540 COMMUNICATIONS	1,252	1,800	1,800	1,800	1,800	1,829	1,800	1,829	1,800	1,829
2548 COMPUTER RESEARCH SERVICE	36,291	57,134	57,134	57,134	45,134	46,049	45,134	46,049	45,134	46,049
2600 COUNTY ANNUAL AUDIT	157,000	163,331	0	0	163,331	165,944	163,331	165,944	163,331	165,944
2624 DATA PROCESSING DEV	17,247	17,065	17,065	17,065	26,065	26,338	26,065	26,338	26,065	26,338
2700 EDUCATION PROGRAMS	0	0	163,331	163,331	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	5,027	5,247	5,247	5,247	5,247	5,331	5,247	5,331	5,247	5,331
2820 FEES/PER DIEMS	1,921	2,431	2,431	2,431	2,431	2,431	2,431	2,431	2,431	2,431
2912 HISTORICAL COMMISSION	403	575	575	575	575	575	575	575	575	575
3060 LEGAL SERVICES	10,819	29,972	0	0	27,972	27,972	27,972	27,972	27,972	27,972
3064 LEGISLATIVE EXPENSE	3,006	5,140	29,972	29,972	5,140	5,222	5,140	5,222	5,140	5,222
3068 LIBRARY ADDITION	3,971	9,088	9,088	9,088	9,361	9,368	9,361	9,368	9,361	9,368
3072 LIBRARY ADDITION SATELLITES	4,971	15,140	15,140	15,140	15,594	15,608	15,594	15,608	15,594	15,608
3076 LIBRARY CONTINUATIONS	567,657	550,000	550,000	550,000	587,318	597,302	587,318	597,302	587,318	597,302
3100 LITERACY PROJECT	17,210	17,692	17,692	17,692	17,993	18,276	17,993	18,276	17,993	18,276
3172 MEMBERSHIP, DUES & PUBLICATION	4,469	2,950	6,524	6,524	4,950	4,970	4,950	4,970	4,950	4,970
3288 PERIODICALS, BOOKS, PUBL & SUB	92,664	94,677	94,677	94,677	97,517	99,031	97,517	99,031	97,517	99,031
3292 PERSONAL MILEAGE	19,150	28,335	3,796	3,796	28,735	28,735	28,735	28,735	28,735	28,735
3324 PRINTING	139	1,013	26,105	26,105	2,013	2,029	3,013	3,029	3,013	3,029
3348 PROFESSIONAL SERVICES	94,378	67,363	11,032	11,032	70,363	71,281	70,363	71,281	70,363	71,281
3372 PUBLIC INFORMATION	0	45,000	57,344	57,344	45,000	45,000	45,000	45,000	45,000	45,000
3384 PUBLIC SERVICES- CDBG	0	0	45,000	45,000	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	42,981	60,413	60,413	60,413	60,413	60,508	60,413	60,508	60,413	60,508
3844 WORKSHOPS & MEETING	10,239	12,790	12,790	12,790	15,790	15,790	18,790	18,790	18,790	18,790
TOTAL CONTRACTUAL SERVICES	\$1,097,063	\$1,194,084	\$1,194,084	\$1,194,084	\$1,239,670	\$1,256,597	\$1,243,670	\$1,260,597	\$1,243,670	\$1,260,597
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	330	3,036	3,036	3,036	2,536	2,536	2,536	2,536	2,536	2,536
4100 EXPENDABLE EQUIPMENT EXPENSE	0	4,000	4,000	4,000	4,000	4,064	4,000	4,064	4,000	4,064
4252 OFFICE SUPPLIES	5,101	4,626	4,721	4,721	8,036	6,901	8,286	7,151	8,286	7,151
4284 POSTAGE	10,823	12,333	12,333	12,333	13,283	13,440	14,033	14,190	14,033	14,190
4292 PROVISIONS	447	515	515	515	515	515	515	515	515	515
TOTAL COMMODITIES	\$16,701	\$24,510	\$24,605	\$24,605	\$28,370	\$27,456	\$29,370	\$28,456	\$29,370	\$28,456
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	14,330	0	447	447	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$14,330	\$0	\$447	\$447	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITUR	\$1,128,094	\$1,218,594	\$1,219,136	\$1,219,136	\$1,268,040	\$1,284,053	\$1,273,040	\$1,289,053	\$1,273,040	\$1,289,053
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	2,787	2,417	2,417	2,417	16,656	16,656	16,656	16,656	16,656	16,656
6030 INFO TECH DEVELOPMENT	778	0	0	0	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	6,267	0	1,675	1,675	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	1,155	1,559	1,559	1,559	1,559	1,559	1,559	1,559	1,559	1,559

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

DEPARTMENT: **51** BOARD OF COMMISSIONERS

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
6066 MATERIALS MGT PROVISIONS	362	0	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	11,554	13,476	14,047	14,047	11,976	11,976	11,976	11,976	11,976	11,976
6631 BLDG SPACE COST ALLOCATION	820,280	724,348	724,348	724,348	880,401	893,718	880,401	893,718	880,401	893,718
6636 INFO TECH OPERATIONS	322,857	310,000	406,642	430,642	329,000	329,000	329,000	329,000	329,000	329,000
6660 RADIO COMMUNICATIONS	4,406	557	557	557	557	557	557	557	557	557
6661 LEASED VEHICLES	6,329	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600
6666 PRINT SHOP	21,433	23,499	23,499	23,499	23,499	23,499	23,499	23,499	23,499	23,499
6667 CONVENIENCE COPIER	16,085	20,155	20,155	20,155	25,413	25,413	25,413	25,413	25,413	25,413
6675 TELEPHONE COMMUNICATIONS	27,936	31,882	31,882	31,882	32,126	32,126	32,126	32,126	32,126	32,126
6677 INSURANCE FUND	14,401	13,062	13,062	13,062	13,062	13,405	13,062	13,405	13,062	13,405
TOTAL INTERNAL SERVICES	\$1,256,630	\$1,148,555	\$1,247,443	\$1,271,443	\$1,341,849	\$1,355,509	\$1,341,849	\$1,355,509	\$1,341,849	\$1,355,509
TOTAL NON-CONTROLLABLE OPERATING E	\$1,256,630	\$1,148,555	\$1,247,443	\$1,271,443	\$1,341,849	\$1,355,509	\$1,341,849	\$1,355,509	\$1,341,849	\$1,355,509
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	8,232,483	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	0	0	0	0
TOTAL TRANSFERS OUT	\$8,232,483	\$9,620,616	\$9,620,616	\$9,620,616	\$9,620,616	\$9,620,616	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$8,232,483	\$9,620,616	\$9,620,616	\$9,620,616	\$9,620,616	\$9,620,616	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	12,793,610	14,279,255	14,392,927	14,416,927	14,651,390	14,681,063	\$5,230,947	\$5,260,620	\$5,035,774	\$5,065,447

TRANSFERS

TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	0	0	0	0	42,400	42,400	42,400	42,400	72,400	72,400
TOTAL TRANSFERS IN	\$0	\$0	\$0	\$0	\$42,400	\$42,400	\$42,400	\$42,400	\$72,400	\$72,400
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$42,400	\$42,400	\$42,400	\$42,400	\$72,400	\$72,400
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$42,400	\$42,400	\$42,400	\$42,400	\$72,400	\$72,400

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	51	BOARD OF COMMISSIONERS
ORGANIZATION:	511	BOARD OF COMMISSIONERS
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION FY2000	RECOMMENDATION FY2001	RECOMMENDATION FY2000	RECOMMENDATION FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
775 PER DIEM	12,230	20,500	10,500	500	14,500	14,500	14,500	14,500	14,500	14,500
TOTAL CHARGES FOR SERVICES	\$12,230	\$20,500	\$10,500	\$500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
TOTAL REVENUES	\$12,230	\$20,500	\$10,500	\$500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
TOTAL REVENUES	\$12,230	\$20,500	\$10,500	\$500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,003,616	1,060,730	1,060,730	1,060,730	1,103,880	1,103,880	1,243,289	1,243,289	1,103,880	1,103,880
2011 PER DIEM	0	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL SALARIES	\$1,003,616	\$1,060,730	\$1,060,730	\$1,060,730	\$1,113,880	\$1,113,880	\$1,253,289	\$1,253,289	\$1,113,880	\$1,113,880
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	421,570	450,227	3,854	3,854	3,854	3,854	59,618	59,618	3,854	3,854
2076 GROUP LIFE	0	0	5,456	5,456	5,456	5,456	5,456	5,456	5,456	5,456
2077 RETIREMENT	0	0	168,431	168,431	197,397	197,397	197,397	197,397	197,397	197,397
2078 HOSPITALIZATION	0	0	164,925	164,925	164,925	164,925	164,925	164,925	164,925	164,925
2079 SOCIAL SECURITY	0	0	80,555	80,555	80,555	80,555	80,555	80,555	80,555	80,555
2080 DENTAL	0	0	18,258	18,258	18,258	18,258	18,258	18,258	18,258	18,258
2081 DISABILITY	0	0	4,196	4,196	4,196	4,196	4,196	4,196	4,196	4,196
2082 UNEMPLOYMENT INSURANCE	0	0	1,480	1,480	1,480	1,480	1,480	1,480	1,480	1,480
2085 OPTICAL	0	0	3,072	3,072	3,072	3,072	3,072	3,072	3,072	3,072
TOTAL FRINGE BENEFITS	\$421,570	\$450,227	\$450,227	\$450,227	\$479,193	\$479,193	\$534,957	\$534,957	\$479,193	\$479,193
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,425,186	\$1,510,957	\$1,510,957	\$1,510,957	\$1,593,073	\$1,593,073	\$1,788,246	\$1,788,246	\$1,593,073	\$1,593,073
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	1,082	437	437	437	937	937	937	937	937	937
2536 COMMISSIONERS MEMENTO BUDGET	359	1,542	1,542	1,542	1,042	1,042	1,042	1,042	1,042	1,042
2540 COMMUNICATIONS	1,252	1,800	1,800	1,800	1,800	1,829	1,800	1,829	1,800	1,829
2600 COUNTY ANNUAL AUDIT	157,000	163,331	0	0	163,331	165,944	163,331	165,944	163,331	165,944
2700 EDUCATION PROGRAMS	0	0	163,331	163,331	0	0	0	0	0	0
2912 HISTORICAL COMMISSION	403	575	575	575	575	575	575	575	575	575
3060 LEGAL SERVICES	10,819	29,972	0	0	27,972	27,972	27,972	27,972	27,972	27,972
3064 LEGISLATIVE EXPENSE	3,006	5,140	29,972	29,972	5,140	5,222	5,140	5,222	5,140	5,222
3172 MEMBERSHIP, DUES & PUBLICATION	3,464	1,566	5,140	5,140	3,566	3,566	3,566	3,566	3,566	3,566
3292 PERSONAL MILEAGE	16,518	26,105	1,566	1,566	26,105	26,105	26,105	26,105	26,105	26,105
3324 PRINTING	139	1,013	26,105	26,105	2,013	2,029	3,013	3,029	3,013	3,029
3348 PROFESSIONAL SERVICES	87,251	57,344	1,013	1,013	57,344	58,262	57,344	58,262	57,344	58,262
3372 PUBLIC INFORMATION	0	45,000	57,344	57,344	45,000	45,000	45,000	45,000	45,000	45,000

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	51	BOARD OF COMMISSIONERS
ORGANIZATION:	511	BOARD OF COMMISSIONERS
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3384 PUBLIC SERVICES- CDBG	0	0	45,000	45,000	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	38,601	51,987	51,987	51,987	51,987	51,987	51,987	51,987	51,987	51,987
3844 WORKSHOPS & MEETING	10,239	12,790	12,790	12,790	15,790	15,790	18,790	18,790	18,790	18,790
TOTAL CONTRACTUAL SERVICES	\$330,133	\$398,602	\$398,602	\$398,602	\$402,602	\$406,260	\$406,602	\$410,260	\$406,602	\$410,260
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4100 EXPENDABLE EQUIPMENT EXPENSE	0	4,000	4,000	4,000	4,000	4,064	4,000	4,064	4,000	4,064
4252 OFFICE SUPPLIES	1,458	1,566	1,566	1,566	1,816	1,841	2,066	2,091	2,066	2,091
4284 POSTAGE	7,799	9,782	9,782	9,782	10,532	10,689	11,282	11,439	11,282	11,439
4292 PROVISIONS	447	168	168	168	168	168	168	168	168	168
TOTAL COMMODITIES	\$9,704	\$17,034	\$17,034	\$17,034	\$18,034	\$18,280	\$19,034	\$19,280	\$19,034	\$19,280
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	14,330	0	447	447	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$14,330	\$0	\$447	\$447	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITUR	\$354,167	\$415,636	\$416,083	\$416,083	\$420,636	\$424,540	\$425,636	\$429,540	\$425,636	\$429,540
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	1,055	1,077	1,077	1,077	876	876	876	876	876	876
6030 INFO TECH DEVELOPMENT	46	0	0	0	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	4,405	0	1,346	1,346	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	1,155	1,559	1,559	1,559	1,559	1,559	1,559	1,559	1,559	1,559
6066 MATERIALS MGT PROVISIONS	362	0	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	3,687	3,215	3,215	3,215	3,215	3,215	3,215	3,215	3,215	3,215
6631 BLDG SPACE COST ALLOCATION	121,974	106,911	106,911	106,911	129,340	131,273	129,340	131,273	129,340	131,273
6636 INFO TECH OPERATIONS	121,816	120,000	144,870	164,870	126,000	126,000	126,000	126,000	126,000	126,000
6660 RADIO COMMUNICATIONS	4,406	557	557	557	557	557	557	557	557	557
6661 LEASED VEHICLES	6,329	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600
6666 PRINT SHOP	17,673	18,253	18,253	18,253	18,253	18,253	18,253	18,253	18,253	18,253
6667 CONVENIENCE COPIER	6,393	7,550	7,550	7,550	9,520	9,520	9,520	9,520	9,520	9,520
6675 TELEPHONE COMMUNICATIONS	12,340	14,636	14,636	14,636	14,191	14,191	14,191	14,191	14,191	14,191
6677 INSURANCE FUND	11,073	10,044	10,044	10,044	10,044	10,295	10,044	10,295	10,044	10,295
TOTAL INTERNAL SERVICES	\$312,714	\$291,402	\$317,618	\$337,618	\$321,155	\$323,339	\$321,155	\$323,339	\$321,155	\$323,339
TOTAL NON-CONTROLLABLE OPERATING E	\$312,714	\$291,402	\$317,618	\$337,618	\$321,155	\$323,339	\$321,155	\$323,339	\$321,155	\$323,339
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	8,232,483	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	0	0	0	0
TOTAL TRANSFERS OUT	\$8,232,483	\$9,620,616	\$9,620,616	\$9,620,616	\$9,620,616	\$9,620,616	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$8,232,483	\$9,620,616	\$9,620,616	\$9,620,616	\$9,620,616	\$9,620,616	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	10,324,550	11,838,611	11,865,274	11,885,274	11,955,480	11,961,568	\$2,535,037	\$2,541,125	\$2,339,864	\$2,345,952

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	51	BOARD OF COMMISSIONERS
ORGANIZATION:	513	LIBRARY BOARD
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
389 COMPUTER RESEARCH FEES	0	4,700	200	-4,300	1,100	1,100	1,100	1,100	1,100	1,100
399 COPIER MACHINE CHARGES	41,431	46,000	37,000	28,000	41,000	41,000	41,000	41,000	41,000	41,000
701 MISCELLANEOUS	1,413	200	200	200	200	200	200	200	200	200
702 MISC. PETITIONS	396	0	0	0	0	0	0	0	0	0
907 REIMB SALARIES	56,455	61,182	68,414	68,414	68,196	60,861	68,196	60,861	68,196	60,861
TOTAL CHARGES FOR SERVICES	\$99,695	\$112,082	\$105,814	\$92,314	\$110,496	\$103,161	\$110,496	\$103,161	\$110,496	\$103,161
TOTAL REVENUES	\$99,695	\$112,082	\$105,814	\$92,314	\$110,496	\$103,161	\$110,496	\$103,161	\$110,496	\$103,161
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	66,767	30,000	72,400	72,400	30,000	30,000	30,000	30,000	0	0
TOTAL TRANSFERS IN	\$66,767	\$30,000	\$72,400	\$72,400	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
TOTAL TRANSFERS	\$66,767	\$30,000	\$72,400	\$72,400	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0
TOTAL REVENUES	\$166,462	\$142,082	\$178,214	\$164,714	\$140,496	\$133,161	\$140,496	\$133,161	\$110,496	\$103,161
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	553,304	578,479	579,274	579,274	603,074	603,074	603,074	603,074	603,074	603,074
2002 OVERTIME	0	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
2016 SUMMER HELP	0	0	7,010	7,010	0	0	0	0	0	0
TOTAL SALARIES	\$553,304	\$584,979	\$592,784	\$592,784	\$609,574	\$609,574	\$609,574	\$609,574	\$609,574	\$609,574
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	197,913	194,013	2,415	2,415	10,048	10,048	10,048	10,048	10,048	10,048
2076 GROUP LIFE	0	0	2,810	2,810	2,725	2,725	2,725	2,725	2,725	2,725
2077 RETIREMENT	0	1,027	87,620	87,620	99,713	99,713	99,713	99,713	99,713	99,713
2078 HOSPITALIZATION	0	0	50,913	50,913	49,131	49,131	49,131	49,131	49,131	49,131
2079 SOCIAL SECURITY	0	514	45,993	45,993	44,730	44,730	44,730	44,730	44,730	44,730
2080 DENTAL	0	0	7,937	7,937	7,709	7,709	7,709	7,709	7,709	7,709
2081 DISABILITY	0	0	2,163	2,163	2,097	2,097	2,097	2,097	2,097	2,097
2082 UNEMPLOYMENT INSURANCE	0	0	832	832	809	809	809	809	809	809
2085 OPTICAL	0	0	1,308	1,308	1,276	1,276	1,276	1,276	1,276	1,276
TOTAL FRINGE BENEFITS	\$197,913	\$195,554	\$201,991	\$201,991	\$218,238	\$218,238	\$218,238	\$218,238	\$218,238	\$218,238
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$751,217	\$780,533	\$794,775	\$794,775	\$827,812	\$827,812	\$827,812	\$827,812	\$827,812	\$827,812
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2412 BINDING	4,827	4,949	4,949	4,949	4,949	5,029	4,949	5,029	4,949	5,029
2548 COMPUTER RESEARCH SERVICE	36,291	57,134	57,134	57,134	45,134	46,049	45,134	46,049	45,134	46,049
2624 DATA PROCESSING DEV	17,247	17,065	17,065	17,065	26,065	26,338	26,065	26,338	26,065	26,338
2776 EQUIP REPAIRS & MAINT	5,027	5,247	5,247	5,247	5,247	5,331	5,247	5,331	5,247	5,331

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

DEPARTMENT:	51	BOARD OF COMMISSIONERS
ORGANIZATION:	513	LIBRARY BOARD
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001	
2820 FEES/PER DIEMS	1,921	2,431	2,431	2,431	2,431	2,431	2,431	2,431	2,431	2,431	2,431
3068 LIBRARY ADDITION	3,971	9,088	9,088	9,088	9,361	9,368	9,361	9,368	9,361	9,368	9,368
3072 LIBRARY ADDITION SATELLITES	4,971	15,140	15,140	15,140	15,594	15,608	15,594	15,608	15,594	15,608	15,608
3076 LIBRARY CONTINUATIONS	567,657	550,000	550,000	550,000	587,318	597,302	587,318	597,302	587,318	597,302	597,302
3100 LITERACY PROJECT	17,210	17,692	17,692	17,692	17,993	18,276	17,993	18,276	17,993	18,276	18,276
3172 MEMBERSHIP, DUES & PUBLICATION	1,005	1,384	1,384	1,384	1,384	1,404	1,384	1,404	1,384	1,404	1,404
3288 PERIODICALS, BOOKS, PUBL & SUB	92,664	94,677	94,677	94,677	97,517	99,031	97,517	99,031	97,517	99,031	99,031
3292 PERSONAL MILEAGE	2,632	2,230	2,230	2,230	2,630	2,630	2,630	2,630	2,630	2,630	2,630
3348 PROFESSIONAL SERVICES	7,127	10,019	10,019	10,019	13,019	13,019	13,019	13,019	13,019	13,019	13,019
3756 TRAVEL AND CONFERENCE	4,380	8,426	8,426	8,426	8,426	8,521	8,426	8,521	8,426	8,521	8,521
TOTAL CONTRACTUAL SERVICES	\$766,930	\$795,482	\$795,482	\$795,482	\$837,068	\$850,337	\$837,068	\$850,337	\$837,068	\$850,337	\$850,337
COMMODITIES											
4040 DATA PROCESSING SUPPLIES	330	1,518	1,518	1,518	1,018	1,018	1,018	1,018	1,018	1,018	1,018
4252 OFFICE SUPPLIES	3,643	3,060	3,155	3,155	6,220	5,060	6,220	5,060	6,220	5,060	5,060
4284 POSTAGE	3,024	2,551	2,551	2,551	2,751	2,751	2,751	2,751	2,751	2,751	2,751
4292 PROVISIONS	0	347	347	347	347	347	347	347	347	347	347
TOTAL COMMODITIES	\$6,997	\$7,476	\$7,571	\$7,571	\$10,336	\$9,176	\$10,336	\$9,176	\$10,336	\$9,176	\$9,176
TOTAL CNTRBL OPERATING EXPENDITUR	\$773,927	\$802,958	\$803,053	\$803,053	\$847,404	\$859,513	\$847,404	\$859,513	\$847,404	\$859,513	\$859,513
NON-CONTROLLABLE OPERATING EXP											
INTERNAL SERVICES											
6018 EQUIPMENT RENTAL	1,732	1,340	1,340	1,340	15,780	15,780	15,780	15,780	15,780	15,780	15,780
6030 INFO TECH DEVELOPMENT	732	0	0	0	0	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	1,862	0	329	329	0	0	0	0	0	0	0
6105 STATIONERY STOCK	7,867	10,261	10,832	10,832	8,761	8,761	8,761	8,761	8,761	8,761	8,761
6631 BLDG SPACE COST ALLOCATION	698,306	617,437	617,437	617,437	751,061	762,445	751,061	762,445	751,061	762,445	762,445
6636 INFO TECH OPERATIONS	201,041	190,000	261,772	265,772	203,000	203,000	203,000	203,000	203,000	203,000	203,000
6666 PRINT SHOP	3,760	5,246	5,246	5,246	5,246	5,246	5,246	5,246	5,246	5,246	5,246
6667 CONVENIENCE COPIER	9,692	12,605	12,605	12,605	15,893	15,893	15,893	15,893	15,893	15,893	15,893
6675 TELEPHONE COMMUNICATIONS	15,596	17,246	17,246	17,246	17,935	17,935	17,935	17,935	17,935	17,935	17,935
6677 INSURANCE FUND	3,328	3,018	3,018	3,018	3,018	3,110	3,018	3,110	3,018	3,110	3,110
TOTAL INTERNAL SERVICES	\$943,916	\$857,153	\$929,825	\$933,825	\$1,020,694	\$1,032,170	\$1,020,694	\$1,032,170	\$1,020,694	\$1,032,170	\$1,032,170
TOTAL NON-CONTROLLABLE OPERATING E	\$943,916	\$857,153	\$929,825	\$933,825	\$1,020,694	\$1,032,170	\$1,020,694	\$1,032,170	\$1,020,694	\$1,032,170	\$1,032,170
TOTAL EXPENDITURES	\$2,469,060	\$2,440,644	\$2,527,653	\$2,531,653	\$2,695,910	\$2,719,495	\$2,695,910	\$2,719,495	\$2,695,910	\$2,719,495	\$2,719,495
TRANSFERS											
TRANSFERS IN											
1701 OPERATING TRANSFERS IN	0	0	0	0	42,400	42,400	42,400	42,400	42,400	72,400	72,400
TOTAL TRANSFERS IN	\$0	\$0	\$0	\$0	\$42,400	\$42,400	\$42,400	\$42,400	\$42,400	\$72,400	\$72,400
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$42,400	\$42,400	\$42,400	\$42,400	\$42,400	\$72,400	\$72,400
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$42,400	\$42,400	\$42,400	\$42,400	\$42,400	\$72,400	\$72,400

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: 61 DRAIN COMMISSIONER

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
FEDERAL GRANTS										
113 GRANTS - FEDERAL	0	0	200,000	0	200,000	0	200,000	0	200,000	0
TOTAL FEDERAL GRANTS	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0
CHARGES FOR SERVICES										
789 PLAT SERVICE FEES	20,812	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
869 REIMB PERSONAL MILEAGE	661,305	43,405	43,405	43,405	43,405	43,405	43,405	43,405	43,405	43,405
871 REIMB SALARIES W&S DRAIN PROJ	3,051,834	4,223,856	233,157	0	0	0	0	0	0	0
873 REIMB SALARIES CONSTR ADMIN	0	125,910	125,910	100,000	92,000	92,000	92,000	92,000	92,000	92,000
905 REIMB GENERAL	274	0	0	0	28,716	28,716	28,716	28,716	28,716	28,716
1001 SOIL EROSION FEES	404,109	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000
TOTAL CHARGES FOR SERVICES	\$4,138,334	\$4,678,771	\$688,072	\$429,005	\$449,721	\$449,721	\$449,721	\$449,721	\$449,721	\$449,721
TOTAL REVENUES	\$4,138,334	\$4,678,771	\$888,072	\$429,005	\$649,721	\$449,721	\$649,721	\$449,721	\$649,721	\$449,721
TOTAL REVENUES	\$4,138,334	\$4,678,771	\$888,072	\$429,005	\$649,721	\$449,721	\$649,721	\$449,721	\$649,721	\$449,721
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	3,419,742	3,875,889	1,380,913	1,423,494	1,554,220	1,554,220	1,554,220	1,554,220	1,554,220	1,554,220
2002 OVERTIME	231,463	370,810	30,442	32,292	30,444	30,444	30,444	30,444	30,444	30,444
2003 HOLIDAY	727,976	0	17,268	13,320	0	0	0	0	0	0
TOTAL SALARIES	\$4,379,181	\$4,246,699	\$1,428,623	\$1,469,106	\$1,584,664	\$1,584,664	\$1,584,664	\$1,584,664	\$1,584,664	\$1,584,664
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	753,281	1,584,531	466,519	433,144	539,905	539,905	539,905	539,905	539,905	539,905
2076 GROUP LIFE	0	8,763	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$753,281	\$1,593,294	\$466,519	\$433,144	\$539,905	\$539,905	\$539,905	\$539,905	\$539,905	\$539,905
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$5,132,462	\$5,839,993	\$1,895,142	\$1,902,250	\$2,124,569	\$2,124,569	\$2,124,569	\$2,124,569	\$2,124,569	\$2,124,569
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2540 COMMUNICATIONS	0	0	0	19	0	0	0	0	0	0
2560 CONSULTANTS	0	2,467	202,467	0	202,467	2,467	202,467	2,467	202,467	2,467
2760 EQUIPMENT RENTAL	6,401	6,881	6,881	6,881	6,881	6,881	6,881	6,881	6,881	6,881
2776 EQUIP REPAIRS & MAINT	267	521	521	521	521	521	521	521	521	521
3060 LEGAL SERVICES	14,817	0	0	10,349	15,000	15,000	15,000	15,000	15,000	15,000
3172 MEMBERSHIP, DUES & PUBLICATION	9,426	17,225	17,225	17,225	9,656	9,656	9,656	9,656	9,656	9,656
3196 MISCELLANEOUS	0	0	0	19	0	0	0	0	0	0
3288 PERIODICALS, BOOKS, PUBL & SUB	76	14,905	14,905	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3292 PERSONAL MILEAGE	35,092	46,655	46,655	26,100	46,655	46,655	46,655	46,655	46,655	46,655
3396 PUBLISHING LEGAL NOTICES	0	0	0	290	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: **61 DRAIN COMMISSIONER**

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3412 RAIN GAUGE PROGRAM	1,715	1,530	1,530	1,530	1,568	1,568	1,568	1,568	1,568	1,568
3424 RECORDING FEES	0	0	0	20	0	0	0	0	0	0
3660 STREAM GAUGE PROGRAM	31,850	34,004	34,004	32,900	34,854	34,854	34,854	34,854	34,854	34,854
3756 TRAVEL AND CONFERENCE	3,871	8,739	8,739	8,739	9,089	9,089	9,089	9,089	9,089	9,089
3930 ADJ PRIOR YEARS EXP	0	0	0	1,164	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$103,515	\$132,927	\$332,927	\$106,757	\$327,691	\$127,691	\$327,691	\$127,691	\$327,691	\$127,691
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	501	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	419	329	329	329	329	329	329	329	329	329
4092 EMPLOYEE FOOTWEAR	4,505	4,338	4,338	4,338	4,446	4,446	4,446	4,446	4,446	4,446
4096 ENGINEERING SUPPLIES	1,632	2,191	2,191	2,191	2,246	2,246	2,246	2,246	2,246	2,246
4100 EXPENDABLE EQUIPMENT EXPENSE	2,221	0	0	0	0	0	0	0	0	0
4104 FILM AND PROCESSING	20	0	0	250	150	150	150	150	150	150
4164 MAINTENANCE SUPPLIES	504	159	159	650	500	500	500	500	500	500
4172 MATERIAL AND SUPPLIES	0	300	300	300	308	308	308	308	308	308
4252 OFFICE SUPPLIES	10,096	5,800	5,903	8,000	8,945	8,945	8,945	8,945	8,945	8,945
4284 POSTAGE	16,987	15,250	15,250	15,250	15,631	15,631	15,631	15,631	15,631	15,631
TOTAL COMMODITIES	\$36,885	\$29,885	\$29,988	\$32,826	\$34,073	\$34,073	\$34,073	\$34,073	\$34,073	\$34,073
CAPITAL OUTLAY										
9163 INFRASTRUCTURE MAINTENANCE	0	53,199	0	0	0	0	0	0	0	0
9169 MISC CAPITAL OUTLAY	0	0	9,268	9,268	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$0	\$53,199	\$9,268	\$9,268	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$140,400	\$216,011	\$372,183	\$148,851	\$361,764	\$161,764	\$361,764	\$161,764	\$361,764	\$161,764
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	1,734	1,829	1,829	1,400	3,124	3,124	3,124	3,124	3,124	3,124
6030 INFO TECH DEVELOPMENT	467	0	1,084	852	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	87,736	0	17,769	23,691	0	0	0	0	0	0
6060 MATERIALS MGT HOUSEKEEPING	-89	103	103	103	103	103	103	103	103	103
6105 STATIONERY STOCK	897	5,996	5,996	906	2,996	2,996	2,996	2,996	2,996	2,996
6631 BLDG SPACE COST ALLOCATION	361,083	372,978	372,978	372,978	381,900	384,387	381,900	384,387	381,900	384,387
6636 INFO TECH OPERATIONS	30,752	44,175	52,978	59,945	98,384	98,384	98,384	98,384	98,384	98,384
6639 DRAIN EQUIPMENT	94,378	65,000	65,000	75,925	88,000	88,000	88,000	88,000	88,000	88,000
6654 MICROGRAPHICS & REPRODUCTIONS	2,582	2,169	2,169	1,365	2,119	2,119	2,119	2,119	2,119	2,119
6660 RADIO COMMUNICATIONS	60	939	939	0	939	939	939	939	939	939
6666 PRINT SHOP	5,465	2,605	2,605	2,700	2,605	2,605	2,605	2,605	2,605	2,605
6667 CONVENIENCE COPIER	1,608	2,477	2,477	1,300	3,123	3,123	3,123	3,123	3,123	3,123
6675 TELEPHONE COMMUNICATIONS	34,333	39,866	39,866	36,000	39,483	39,483	39,483	39,483	39,483	39,483
6677 INSURANCE FUND	30,850	27,983	27,983	27,983	27,983	28,683	27,983	28,683	27,983	28,683
TOTAL INTERNAL SERVICES	\$651,856	\$566,120	\$593,776	\$605,148	\$650,759	\$653,946	\$650,759	\$653,946	\$650,759	\$653,946
TOTAL NON-CONTROLLABLE OPERATING EXP	\$651,856	\$566,120	\$593,776	\$605,148	\$650,759	\$653,946	\$650,759	\$653,946	\$650,759	\$653,946
TRANSFERS										
TRANSFERS OUT										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 61 DRAIN COMMISSIONER

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
8001 OPERATING TRANSFERS OUT	0	0	86,040	86,040	54,529	54,529	54,529	54,529	54,529	54,529
TOTAL TRANSFERS OUT	\$0	\$0	\$86,040	\$86,040	\$54,529	\$54,529	\$54,529	\$54,529	\$54,529	\$54,529
TOTAL TRANSFERS	\$0	\$0	\$86,040	\$86,040	\$54,529	\$54,529	\$54,529	\$54,529	\$54,529	\$54,529
TOTAL EXPENDITURES	\$5,924,718	\$6,622,124	\$2,947,141	\$2,742,289	\$3,191,621	\$2,994,808	\$3,191,621	\$2,994,808	\$3,191,621	\$2,994,808

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	61	DRAIN COMMISSIONER
ORGANIZATION:	611	DRAIN ADMINISTRATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
FEDERAL GRANTS										
113 GRANTS - FEDERAL	0	0	200,000	0	200,000	0	200,000	0	200,000	0
TOTAL FEDERAL GRANTS	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0
CHARGES FOR SERVICES										
871 REIMB SALARIES W&S DRAIN PROJ	227,827	175,874	82,412	0	0	0	0	0	0	0
873 REIMB SALARIES CONSTR ADMIN	0	125,910	125,910	100,000	92,000	92,000	92,000	92,000	92,000	92,000
905 REIMB GENERAL	274	0	0	0	28,716	28,716	28,716	28,716	28,716	28,716
TOTAL CHARGES FOR SERVICES	\$228,101	\$301,784	\$208,322	\$100,000	\$120,716	\$120,716	\$120,716	\$120,716	\$120,716	\$120,716
TOTAL REVENUES	\$228,101	\$301,784	\$408,322	\$100,000	\$320,716	\$120,716	\$320,716	\$120,716	\$320,716	\$120,716
TOTAL REVENUES	\$228,101	\$301,784	\$408,322	\$100,000	\$320,716	\$120,716	\$320,716	\$120,716	\$320,716	\$120,716
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	727,556	861,910	631,580	628,075	654,906	654,906	654,906	654,906	654,906	654,906
2002 OVERTIME	8,218	12,840	12,840	12,840	6,226	6,226	6,226	6,226	6,226	6,226
TOTAL SALARIES	\$735,774	\$874,750	\$644,420	\$640,915	\$661,132	\$661,132	\$661,132	\$661,132	\$661,132	\$661,132
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	243,422	240,315	221,423	221,423	224,131	224,131	224,131	224,131	224,131	224,131
TOTAL FRINGE BENEFITS	\$243,422	\$240,315	\$221,423	\$221,423	\$224,131	\$224,131	\$224,131	\$224,131	\$224,131	\$224,131
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$979,196	\$1,115,065	\$865,843	\$862,338	\$885,263	\$885,263	\$885,263	\$885,263	\$885,263	\$885,263
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2540 COMMUNICATIONS	0	0	0	19	0	0	0	0	0	0
2560 CONSULTANTS	0	2,467	202,467	0	202,467	2,467	202,467	2,467	202,467	2,467
2760 EQUIPMENT RENTAL	6,401	6,881	6,881	6,881	6,881	6,881	6,881	6,881	6,881	6,881
2776 EQUIP REPAIRS & MAINT	267	521	521	521	521	521	521	521	521	521
3060 LEGAL SERVICES	14,817	0	0	10,349	15,000	15,000	15,000	15,000	15,000	15,000
3172 MEMBERSHIP, DUES & PUBLICATION	9,426	17,225	17,225	17,225	9,656	9,656	9,656	9,656	9,656	9,656
3196 MISCELLANEOUS	0	0	0	19	0	0	0	0	0	0
3288 PERIODICALS, BOOKS, PUBL & SUB	76	14,905	14,905	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3292 PERSONAL MILEAGE	3,010	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
3396 PUBLISHING LEGAL NOTICES	0	0	0	290	0	0	0	0	0	0
3412 RAIN GAUGE PROGRAM	1,715	1,530	1,530	1,530	1,568	1,568	1,568	1,568	1,568	1,568
3424 RECORDING FEES	0	0	0	20	0	0	0	0	0	0
3660 STREAM GAUGE PROGRAM	31,850	34,004	34,004	32,900	34,854	34,854	34,854	34,854	34,854	34,854
3756 TRAVEL AND CONFERENCE	3,871	8,739	8,739	8,739	9,089	9,089	9,089	9,089	9,089	9,089
3930 ADJ PRIOR YEARS EXP	0	0	0	1,164	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	61	DRAIN COMMISSIONER
ORGANIZATION:	611	DRAIN ADMINISTRATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL CONTRACTUAL SERVICES	\$71,433	\$88,872	\$288,872	\$83,257	\$283,636	\$83,636	\$283,636	\$83,636	\$283,636	\$83,636
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	501	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	419	329	329	329	329	329	329	329	329	329
4092 EMPLOYEE FOOTWEAR	4,505	4,338	4,338	4,338	4,446	4,446	4,446	4,446	4,446	4,446
4096 ENGINEERING SUPPLIES	1,632	2,191	2,191	2,191	2,246	2,246	2,246	2,246	2,246	2,246
4100 EXPENDABLE EQUIPMENT EXPENSE	2,221	0	0	0	0	0	0	0	0	0
4104 FILM AND PROCESSING	20	0	0	250	150	150	150	150	150	150
4164 MAINTENANCE SUPPLIES	504	159	159	650	500	500	500	500	500	500
4172 MATERIAL AND SUPPLIES	0	300	300	300	308	308	308	308	308	308
4252 OFFICE SUPPLIES	9,547	5,800	5,903	8,000	8,945	8,945	8,945	8,945	8,945	8,945
4284 POSTAGE	16,987	15,250	15,250	15,250	15,631	15,631	15,631	15,631	15,631	15,631
TOTAL COMMODITIES	\$36,336	\$29,885	\$29,988	\$32,826	\$34,073	\$34,073	\$34,073	\$34,073	\$34,073	\$34,073
CAPITAL OUTLAY										
9163 INFRASTRUCTURE MAINTENANCE	0	53,199	0	0	0	0	0	0	0	0
9169 MISC CAPITAL OUTLAY	0	0	9,268	9,268	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$0	\$53,199	\$9,268	\$9,268	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$107,769	\$171,956	\$328,128	\$125,351	\$317,709	\$117,709	\$317,709	\$117,709	\$317,709	\$117,709
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	1,734	1,829	1,829	1,400	3,124	3,124	3,124	3,124	3,124	3,124
6030 INFO TECH DEVELOPMENT	467	0	1,084	852	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	87,736	0	17,769	23,691	0	0	0	0	0	0
6060 MATERIALS MGT HOUSEKEEPING	-89	103	103	103	103	103	103	103	103	103
6105 STATIONERY STOCK	897	5,996	5,996	906	2,996	2,996	2,996	2,996	2,996	2,996
6631 BLDG SPACE COST ALLOCATION	361,083	372,978	372,978	372,978	381,900	384,387	381,900	384,387	381,900	384,387
6636 INFO TECH OPERATIONS	30,752	44,175	52,978	59,945	98,384	98,384	98,384	98,384	98,384	98,384
6639 DRAIN EQUIPMENT	77,569	65,000	65,000	75,925	88,000	88,000	88,000	88,000	88,000	88,000
6654 MICROGRAPHICS & REPRODUCTIONS	2,582	2,169	2,169	1,365	2,119	2,119	2,119	2,119	2,119	2,119
6660 RADIO COMMUNICATIONS	60	939	939	0	939	939	939	939	939	939
6666 PRINT SHOP	5,465	2,605	2,605	2,700	2,605	2,605	2,605	2,605	2,605	2,605
6667 CONVENIENCE COPIER	1,608	2,477	2,477	1,300	3,123	3,123	3,123	3,123	3,123	3,123
6675 TELEPHONE COMMUNICATIONS	34,333	39,866	39,866	36,000	39,483	39,483	39,483	39,483	39,483	39,483
6677 INSURANCE FUND	30,850	27,983	27,983	27,983	27,983	28,683	27,983	28,683	27,983	28,683
TOTAL INTERNAL SERVICES	\$635,047	\$566,120	\$593,776	\$605,148	\$650,759	\$653,946	\$650,759	\$653,946	\$650,759	\$653,946
TOTAL NON-CONTROLLABLE OPERATING EXP	\$635,047	\$566,120	\$593,776	\$605,148	\$650,759	\$653,946	\$650,759	\$653,946	\$650,759	\$653,946
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	0	86,040	86,040	54,529	54,529	54,529	54,529	54,529	54,529
TOTAL TRANSFERS OUT	\$0	\$0	\$86,040	\$86,040	\$54,529	\$54,529	\$54,529	\$54,529	\$54,529	\$54,529
TOTAL TRANSFERS	\$0	\$0	\$86,040	\$86,040	\$54,529	\$54,529	\$54,529	\$54,529	\$54,529	\$54,529

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	61	DRAIN COMMISSIONER
ORGANIZATION:	611	DRAIN ADMINISTRATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL EXPENDITURES	\$1,722,012	\$1,853,141	\$1,873,787	\$1,678,877	\$1,908,260	\$1,711,447	\$1,908,260	\$1,711,447	\$1,908,260	\$1,711,447

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	61	DRAIN COMMISSIONER
ORGANIZATION:	612	OPERATIONS & MAINTENANCE
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
869 REIMB PERSONAL MILEAGE	651,493	0	0	0	0	0	0	0	0	0
871 REIMB SALARIES W&S DRAIN PROJ	0	770,456	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$651,493	\$770,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$651,493	\$770,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$651,493	\$770,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,563,308	555,942	39,490	45,140	49,019	49,019	49,019	49,019	49,019	49,019
2002 OVERTIME	116,898	37,457	1,150	3,000	7,177	7,177	7,177	7,177	7,177	7,177
2003 HOLIDAY	727,976	0	17,268	13,320	0	0	0	0	0	0
TOTAL SALARIES	\$2,408,182	\$593,399	\$57,908	\$61,460	\$56,196	\$56,196	\$56,196	\$56,196	\$56,196	\$56,196
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	0	266,937	0	0	23,675	23,675	23,675	23,675	23,675	23,675
2076 GROUP LIFE	0	8,763	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$0	\$275,700	\$0	\$0	\$23,675	\$23,675	\$23,675	\$23,675	\$23,675	\$23,675
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$2,408,182	\$869,099	\$57,908	\$61,460	\$79,871	\$79,871	\$79,871	\$79,871	\$79,871	\$79,871
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
3292 PERSONAL MILEAGE	17,465	360	360	0	360	360	360	360	360	360
TOTAL CONTRACTUAL SERVICES	\$17,465	\$360	\$360	\$0	\$360	\$360	\$360	\$360	\$360	\$360
COMMODITIES										
4252 OFFICE SUPPLIES	549	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$18,014	\$360	\$360	\$0	\$360	\$360	\$360	\$360	\$360	\$360
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6639 DRAIN EQUIPMENT	16,809	0	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES	\$16,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXP	\$16,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,443,005	\$869,459	\$58,268	\$61,460	\$80,231	\$80,231	\$80,231	\$80,231	\$80,231	\$80,231

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	61	DRAIN COMMISSIONER
ORGANIZATION:	613	ENGINEERING & CONSTRUCTION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
789 PLAT SERVICE FEES	20,812	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
869 REIMB PERSONAL MILEAGE	9,812	43,405	43,405	43,405	43,405	43,405	43,405	43,405	43,405	43,405
871 REIMB SALARIES W&S DRAIN PROJ	2,824,007	3,277,526	150,745	0	0	0	0	0	0	0
1001 SOIL EROSION FEES	404,109	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000
TOTAL CHARGES FOR SERVICES	\$3,258,740	\$3,606,531	\$479,750	\$329,005						
TOTAL REVENUES	\$3,258,740	\$3,606,531	\$479,750	\$329,005						
TOTAL REVENUES	\$3,258,740	\$3,606,531	\$479,750	\$329,005						
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,128,878	2,458,037	709,843	750,279	850,295	850,295	850,295	850,295	850,295	850,295
2002 OVERTIME	106,347	320,513	16,452	16,452	17,041	17,041	17,041	17,041	17,041	17,041
TOTAL SALARIES	\$1,235,225	\$2,778,550	\$726,295	\$766,731	\$867,336	\$867,336	\$867,336	\$867,336	\$867,336	\$867,336
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	509,859	1,077,279	245,096	211,721	292,099	292,099	292,099	292,099	292,099	292,099
TOTAL FRINGE BENEFITS	\$509,859	\$1,077,279	\$245,096	\$211,721	\$292,099	\$292,099	\$292,099	\$292,099	\$292,099	\$292,099
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,745,084	\$3,855,829	\$971,391	\$978,452	\$1,159,435	\$1,159,435	\$1,159,435	\$1,159,435	\$1,159,435	\$1,159,435
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
3292 PERSONAL MILEAGE	14,617	43,695	43,695	23,500	43,695	43,695	43,695	43,695	43,695	43,695
TOTAL CONTRACTUAL SERVICES	\$14,617	\$43,695	\$43,695	\$23,500	\$43,695	\$43,695	\$43,695	\$43,695	\$43,695	\$43,695
TOTAL CNTRBLE OPERATING EXPENDITURE	\$14,617	\$43,695	\$43,695	\$23,500	\$43,695	\$43,695	\$43,695	\$43,695	\$43,695	\$43,695
TOTAL EXPENDITURES	\$1,759,701	\$3,899,524	\$1,015,086	\$1,001,952	\$1,203,130	\$1,203,130	\$1,203,130	\$1,203,130	\$1,203,130	\$1,203,130

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: I I COUNTY EXECUTIVE

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
STATE GRANTS										
155 ART COUNCIL	27,000	26,000	26,000	26,000	0	0	0	0	0	0
TOTAL STATE GRANTS	\$27,000	\$26,000	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES										
775 PER DIEM	455	600	600	600	250	250	250	250	250	250
859 REGRANTING OPERATIONAL SUPPORT	4,050	5,100	5,100	5,100	0	0	0	0	0	0
907 REIMB SALARIES	267,773	353,007	432,366	432,366	439,787	439,787	439,787	439,787	439,787	439,787
TOTAL CHARGES FOR SERVICES	\$272,278	\$358,707	\$438,066	\$438,066	\$440,037	\$440,037	\$440,037	\$440,037	\$440,037	\$440,037
TOTAL REVENUES	\$299,278	\$384,707	\$464,066	\$464,066	\$440,037	\$440,037	\$440,037	\$440,037	\$440,037	\$440,037
TOTAL REVENUES	\$299,278	\$384,707	\$464,066	\$464,066	\$440,037	\$440,037	\$440,037	\$440,037	\$440,037	\$440,037
EXPENDITURES										
CNTRBL PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,966,486	2,549,472	2,615,995	2,552,995	3,163,526	3,163,526	3,057,888	3,057,888	3,057,888	3,057,888
2002 OVERTIME	5,515	0	0	2,250	5,500	5,500	5,500	5,500	5,500	5,500
2003 HOLIDAY	93,611	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	114,528	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	24,649	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	2,145	0	0	0	0	0	0	0	0	0
2011 PER DIEM	476	0	0	0	500	500	500	500	500	500
2014 OTHER (MISC.)	8,913	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	109,530	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	16,085	0	31,953	31,953	0	0	0	0	0	0
2018 EMERGENCY SALARY	7,497	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,903	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-384	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$2,350,954	\$2,549,472	\$2,647,948	\$2,587,198	\$3,169,526	\$3,169,526	\$3,063,888	\$3,063,888	\$3,063,888	\$3,063,888
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	11,739	886,692	13,997	13,997	75,004	75,004	75,004	75,004	75,004	75,004
2076 GROUP LIFE	10,025	0	13,318	13,318	13,018	13,018	13,018	13,018	13,018	13,018
2077 RETIREMENT	455,081	0	411,668	394,918	607,763	607,763	565,508	565,508	565,508	565,508
2078 HOSPITALIZATION	189,871	0	244,620	244,620	238,336	238,336	238,336	238,336	238,336	238,336
2079 SOCIAL SECURITY	164,650	0	182,626	182,626	178,010	178,010	178,010	178,010	178,010	178,010
2080 DENTAL	24,050	0	26,814	26,814	26,010	26,010	26,010	26,010	26,010	26,010
2081 DISABILITY	8,870	0	10,247	10,247	10,015	10,015	10,015	10,015	10,015	10,015
2082 UNEMPLOYMENT INSURANCE	3,554	0	3,645	3,645	3,564	3,564	3,564	3,564	3,564	3,564
2085 OPTICAL	3,040	0	4,082	4,082	3,971	3,971	3,971	3,971	3,971	3,971
2090 FRINGE BENEFIT ADJUSTMENTS	-29	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$870,851	\$886,692	\$911,017	\$894,267	\$1,155,691	\$1,155,691	\$1,113,436	\$1,113,436	\$1,113,436	\$1,113,436

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: I I COUNTY EXECUTIVE

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$3,221,805	\$3,436,164	\$3,558,965	\$3,481,465	\$4,325,217	\$4,325,217	\$4,177,324	\$4,177,324	\$4,177,324	\$4,177,324
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	0	1,013	1,013	2,613	1,013	1,013	1,013	1,013	1,013	1,013
2540 COMMUNICATIONS	331	200	200	200	200	200	200	200	200	200
2548 COMPUTER RESEARCH SERVICE	6,764	5,950	5,950	5,950	6,950	6,950	6,950	6,950	6,950	6,950
2604 COURT COST	2,020	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
2640 DEFENSE ATTY FEES	100	0	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	90	203	203	203	203	203	203	203	203	203
2912 HISTORICAL COMMISSION	20,000	20,560	20,560	20,560	20,560	20,560	20,560	20,560	20,560	20,560
3060 LEGAL SERVICES	27,560	0	0	0	0	0	0	0	0	0
3064 LEGISLATIVE EXPENSE	3,616	3,216	3,216	3,216	3,716	3,716	3,716	3,716	3,716	3,716
3172 MEMBERSHIP, DUES & PUBLICATION	23,295	13,348	13,348	24,148	24,548	24,588	24,548	24,588	24,548	24,588
3196 MISCELLANEOUS	955	0	0	0	0	0	0	0	0	0
3288 PERIODICALS, BOOKS, PUBL & SUB	289	0	0	0	200	200	200	200	200	200
3292 PERSONAL MILEAGE	8,832	9,519	13,344	8,144	14,619	14,619	14,619	14,619	14,619	14,619
3324 PRINTING	2,852	548	4,548	3,048	2,848	2,848	2,848	2,848	2,848	2,848
3348 PROFESSIONAL SERVICES	58,161	62,474	62,474	94,474	110,474	110,474	110,474	110,474	110,474	110,474
3372 PUBLIC INFORMATION	1,984	1,608	1,608	1,608	1,808	1,808	1,808	1,808	1,808	1,808
3456 REGRANTING ADMINISTRATION	6	5,164	5,164	5,164	0	0	0	0	0	0
3460 REGRANTING PROGRAM	32,740	26,327	26,327	26,327	0	0	0	0	0	0
3484 REPORTER & STENO SERVICES	3,044	5,000	5,000	2,500	5,000	5,080	5,000	5,080	5,000	5,080
3620 SPECIAL PROJECTS	3,187	5,132	5,132	3,632	5,132	5,132	5,132	5,132	5,132	5,132
3704 TRAINING	0	0	375	375	500	500	500	500	500	500
3740 TRANSPORTATION	8,142	7,088	7,088	7,088	8,088	8,088	8,088	8,088	8,088	8,088
3756 TRAVEL AND CONFERENCE	24,652	36,627	38,502	60,302	39,627	39,767	39,627	39,767	39,627	39,767
3844 WORKSHOPS & MEETING	1,052	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES	\$229,672	\$207,477	\$217,552	\$273,052	\$249,986	\$250,246	\$249,986	\$250,246	\$249,986	\$250,246
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	296	4,554	9,554	5,154	4,154	4,154	4,154	4,154	4,154	4,154
4100 EXPENDABLE EQUIPMENT EXPENSE	7,855	2,617	7,585	13,085	4,117	3,617	4,117	3,617	4,117	3,617
4252 OFFICE SUPPLIES	11,553	4,351	4,651	17,151	10,251	10,251	10,251	10,251	10,251	10,251
4272 PHOTOGRAPHIC SUPPLIES	214	511	511	511	511	511	511	511	511	511
4284 POSTAGE	15,285	13,948	16,948	16,948	17,448	17,486	17,448	17,486	17,448	17,486
4292 PROVISIONS	428	0	0	0	500	500	500	500	500	500
TOTAL COMMODITIES	\$35,631	\$25,981	\$39,249	\$52,849	\$36,981	\$36,519	\$36,981	\$36,519	\$36,981	\$36,519
CAPITAL OUTLAY										
9157 EQUIPMENT	469	0	0	600	0	0	0	0	0	0
9169 MISC CAPITAL OUTLAY	2,383	0	21,532	21,532	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$2,852	\$0	\$21,532	\$22,132	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$268,155	\$233,458	\$278,333	\$348,033	\$286,967	\$286,765	\$286,967	\$286,765	\$286,967	\$286,765
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: I I COUNTY EXECUTIVE

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
6018 EQUIPMENT RENTAL	3,516	3,437	3,437	2,937	2,123	2,123	2,123	2,123	2,123	2,123
6030 INFO TECH DEVELOPMENT	1,881	0	2,879	2,879	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	13,058	0	1,131	1,131	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	80	222	222	222	222	222	222	222	222	222
6105 STATIONERY STOCK	3,375	11,594	11,594	6,894	8,194	8,194	8,194	8,194	8,194	8,194
6631 BLDG SPACE COST ALLOCATION	237,519	280,866	280,866	280,866	282,986	285,299	282,986	285,299	282,986	285,299
6636 INFO TECH OPERATIONS	254,865	233,081	373,645	373,645	283,000	283,000	283,000	283,000	283,000	283,000
6660 RADIO COMMUNICATIONS	1,566	619	619	2,794	619	619	619	619	619	619
6661 LEASED VEHICLES	18,147	20,900	20,900	20,900	20,900	20,900	20,900	20,900	20,900	20,900
6666 PRINT SHOP	20,069	18,064	18,064	18,264	18,064	18,064	18,064	18,064	18,064	18,064
6667 CONVENIENCE COPIER	6,802	6,390	7,065	7,315	9,192	9,192	9,192	9,192	9,192	9,192
6675 TELEPHONE COMMUNICATIONS	49,017	56,245	56,845	59,420	55,985	55,985	55,985	55,985	55,985	55,985
6677 INSURANCE FUND	23,808	21,594	21,594	21,594	21,594	22,143	21,594	22,143	21,594	22,143
TOTAL INTERNAL SERVICES	\$633,703	\$653,012	\$798,861	\$798,861	\$702,879	\$705,741	\$702,879	\$705,741	\$702,879	\$705,741
TOTAL NON-CONTROLLABLE OPERATING EX	\$633,703	\$653,012	\$798,861	\$798,861	\$702,879	\$705,741	\$702,879	\$705,741	\$702,879	\$705,741
TOTAL EXPENDITURES	\$4,123,663	\$4,322,634	\$4,636,159	\$4,628,359	\$5,315,063	\$5,317,723	\$5,167,170	\$5,169,830	\$5,167,170	\$5,169,830

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	11	COUNTY EXECUTIVE
ORGANIZATION:	111	COUNTY EXECUTIVE ADMIN
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
STATE GRANTS										
155 ART COUNCIL	27,000	26,000	26,000	26,000	0	0	0	0	0	0
TOTAL STATE GRANTS	\$27,000	\$26,000	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES										
775 PER DIEM	455	600	600	600	250	250	250	250	250	250
859 GRANTING OPERATIONAL SUPPORT	4,050	5,100	5,100	5,100	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$4,505	\$5,700	\$5,700	\$5,700	\$250	\$250	\$250	\$250	\$250	\$250
TOTAL REVENUES	\$31,505	\$31,700	\$31,700	\$31,700	\$250	\$250	\$250	\$250	\$250	\$250
TOTAL REVENUES	\$31,505	\$31,700	\$31,700	\$31,700	\$250	\$250	\$250	\$250	\$250	\$250

EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	853,787	991,204	991,204	991,204	1,360,855	1,360,855	1,255,217	1,255,217	1,255,217	1,255,217
2003 HOLIDAY	36,139	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	25,568	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	6,676	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	349	0	0	0	0	0	0	0	0	0
2011 PER DIEM	476	0	0	0	500	500	500	500	500	500
2014 OTHER (MISC.)	1,308	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	30,261	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	5,223	0	7,280	7,280	0	0	0	0	0	0
2020 DEATH LEAVE	575	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-384	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$959,978	\$991,204	\$998,484	\$998,484	\$1,361,355	\$1,361,355	\$1,255,717	\$1,255,717	\$1,255,717	\$1,255,717
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	3,627	328,498	3,598	3,598	3,598	3,598	3,598	3,598	3,598	3,598
2076 GROUP LIFE	4,183	0	5,103	5,103	5,103	5,103	5,103	5,103	5,103	5,103
2077 RETIREMENT	189,503	0	157,302	157,302	317,000	317,000	274,745	274,745	274,745	274,745
2078 HOSPITALIZATION	69,034	0	80,216	80,216	80,216	80,216	80,216	80,216	80,216	80,216
2079 SOCIAL SECURITY	65,673	0	66,805	66,805	66,805	66,805	66,805	66,805	66,805	66,805
2080 DENTAL	8,666	0	8,776	8,776	8,776	8,776	8,776	8,776	8,776	8,776
2081 DISABILITY	3,702	0	3,927	3,927	3,927	3,927	3,927	3,927	3,927	3,927
2082 UNEMPLOYMENT INSURANCE	1,342	0	1,387	1,387	1,387	1,387	1,387	1,387	1,387	1,387
2085 OPTICAL	1,145	0	1,384	1,384	1,384	1,384	1,384	1,384	1,384	1,384
2090 FRINGE BENEFIT ADJUSTMENTS	-29	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	II	COUNTY EXECUTIVE
ORGANIZATION:	III	COUNTY EXECUTIVE ADMIN
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
TOTAL FRINGE BENEFITS	\$346,846	\$328,498	\$328,498	\$328,498	\$488,196	\$488,196	\$445,941	\$445,941	\$445,941	\$445,941
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,306,824	\$1,319,702	\$1,326,982	\$1,326,982	\$1,849,551	\$1,849,551	\$1,701,658	\$1,701,658	\$1,701,658	\$1,701,658
CNTRBLE OPERATING EXPENDITURES										
<u>CONTRACTUAL SERVICES</u>										
2340 ADVERTISING	0	1,013	1,013	2,613	1,013	1,013	1,013	1,013	1,013	1,013
2540 COMMUNICATIONS	331	200	200	200	200	200	200	200	200	200
2776 EQUIP REPAIRS & MAINT	90	203	203	203	203	203	203	203	203	203
2912 HISTORICAL COMMISSION	20,000	20,560	20,560	20,560	20,560	20,560	20,560	20,560	20,560	20,560
3064 LEGISLATIVE EXPENSE	3,616	3,216	3,216	3,216	3,716	3,716	3,716	3,716	3,716	3,716
3172 MEMBERSHIP, DUES & PUBLICATION	18,329	8,248	8,248	19,048	19,248	19,248	19,248	19,248	19,248	19,248
3196 MISCELLANEOUS	758	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	2,639	4,300	4,300	2,600	4,300	4,300	4,300	4,300	4,300	4,300
3324 PRINTING	2,852	548	4,548	3,048	2,848	2,848	2,848	2,848	2,848	2,848
3348 PROFESSIONAL SERVICES	58,161	62,474	62,474	94,474	110,474	110,474	110,474	110,474	110,474	110,474
3372 PUBLIC INFORMATION	1,984	1,608	1,608	1,608	1,808	1,808	1,808	1,808	1,808	1,808
3456 REGRANTING ADMINISTRATION	6	5,164	5,164	5,164	0	0	0	0	0	0
3460 REGRANTING PROGRAM	32,740	26,327	26,327	26,327	0	0	0	0	0	0
3620 SPECIAL PROJECTS	3,187	5,132	5,132	3,632	5,132	5,132	5,132	5,132	5,132	5,132
3740 TRANSPORTATION	8,142	7,088	7,088	7,088	8,088	8,088	8,088	8,088	8,088	8,088
3756 TRAVEL AND CONFERENCE	18,295	30,527	30,527	47,527	30,527	30,527	30,527	30,527	30,527	30,527
3844 WORKSHOPS & MEETING	1,052	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES	\$172,182	\$176,608	\$180,608	\$237,308	\$209,117	\$209,117	\$209,117	\$209,117	\$209,117	\$209,117
<u>COMMODITIES</u>										
4040 DATA PROCESSING SUPPLIES	0	1,518	6,518	4,018	1,518	1,518	1,518	1,518	1,518	1,518
4100 EXPENDABLE EQUIPMENT EXPENSE	814	1,096	1,096	1,696	1,096	1,096	1,096	1,096	1,096	1,096
4252 OFFICE SUPPLIES	6,106	1,742	1,742	11,742	6,242	6,242	6,242	6,242	6,242	6,242
4272 PHOTOGRAPHIC SUPPLIES	214	511	511	511	511	511	511	511	511	511
4284 POSTAGE	14,006	11,746	14,746	14,746	15,246	15,246	15,246	15,246	15,246	15,246
4292 PROVISIONS	428	0	0	0	500	500	500	500	500	500
TOTAL COMMODITIES	\$21,568	\$16,613	\$24,613	\$32,713	\$25,113	\$25,113	\$25,113	\$25,113	\$25,113	\$25,113
<u>CAPITAL OUTLAY</u>										
9169 Misc CAPITAL OUTLAY	0	0	20,300	20,300	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$20,300	\$20,300	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$193,750	\$193,221	\$225,521	\$290,321	\$234,230	\$234,230	\$234,230	\$234,230	\$234,230	\$234,230
<u>NON-CONTROLLABLE OPERATING EXP</u>										
<u>INTERNAL SERVICES</u>										
6018 EQUIPMENT RENTAL	1,867	1,840	1,840	1,840	1,703	1,703	1,703	1,703	1,703	1,703
6030 INFO TECH DEVELOPMENT	214	0	168	168	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	11,794	0	665	665	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	11	COUNTY EXECUTIVE
ORGANIZATION:	111	COUNTY EXECUTIVE ADMIN
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6063 MATERIALS MGMT MISC	80	222	222	222	222	222	222	222	222	222
6105 STATIONERY STOCK	2,619	5,543	5,543	2,843	3,843	3,843	3,843	3,843	3,843	3,843
6631 BLDG SPACE COST ALLOCATION	120,065	127,160	127,160	127,160	121,163	121,952	121,163	121,952	121,163	121,952
6636 INFO TECH OPERATIONS	121,739	116,591	181,352	181,352	140,000	140,000	140,000	140,000	140,000	140,000
6660 RADIO COMMUNICATIONS	993	348	348	2,348	348	348	348	348	348	348
6661 LEASED VEHICLES	18,147	20,900	20,900	20,900	20,900	20,900	20,900	20,900	20,900	20,900
6666 PRINT SHOP	18,661	15,406	15,406	16,106	15,406	15,406	15,406	15,406	15,406	15,406
6667 CONVENIENCE COPIER	2,613	1,732	1,732	1,732	2,184	2,184	2,184	2,184	2,184	2,184
6675 TELEPHONE COMMUNICATIONS	36,245	41,118	41,118	41,118	41,682	41,682	41,682	41,682	41,682	41,682
6677 INSURANCE FUND	7,040	6,385	6,385	6,385	6,385	6,554	6,385	6,554	6,385	6,554
TOTAL INTERNAL SERVICES	\$342,077	\$337,245	\$402,839	\$402,839	\$353,836	\$354,794	\$353,836	\$354,794	\$353,836	\$354,794
TOTAL NON-CONTROLLABLE OPERATING EX	\$342,077	\$337,245	\$402,839	\$402,839	\$353,836	\$354,794	\$353,836	\$354,794	\$353,836	\$354,794
TOTAL EXPENDITURES	\$1,842,651	\$1,850,168	\$1,955,342	\$2,020,142	\$2,437,617	\$2,438,575	\$2,289,724	\$2,290,682	\$2,289,724	\$2,290,682

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	11	COUNTY EXECUTIVE
ORGANIZATION:	112	AUDITING
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
907 REIMB SALARIES	169,221	117,400	303,759	303,759	287,400	287,400	287,400	287,400	287,400	287,400
TOTAL CHARGES FOR SERVICES	\$169,221	\$117,400	\$303,759	\$303,759	\$287,400	\$287,400	\$287,400	\$287,400	\$287,400	\$287,400
TOTAL REVENUES	\$169,221	\$117,400	\$303,759	\$303,759	\$287,400	\$287,400	\$287,400	\$287,400	\$287,400	\$287,400
TOTAL REVENUES	\$169,221	\$117,400	\$303,759	\$303,759	\$287,400	\$287,400	\$287,400	\$287,400	\$287,400	\$287,400
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	498,174	647,213	767,736	699,436	854,900	854,900	854,900	854,900	854,900	854,900
2002 OVERTIME	5,515	0	0	1,500	5,500	5,500	5,500	5,500	5,500	5,500
2003 HOLIDAY	26,367	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	52,428	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	8,947	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	417	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	2,105	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	43,292	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	10,862	0	15,100	15,100	0	0	0	0	0	0
2018 EMERGENCY SALARY	5,639	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	657	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$654,403	\$647,213	\$782,836	\$716,036	\$860,400	\$860,400	\$860,400	\$860,400	\$860,400	\$860,400
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	5,349	244,701	8,128	8,128	68,110	68,110	68,110	68,110	68,110	68,110
2076 GROUP LIFE	2,705	0	3,897	3,897	3,320	3,320	3,320	3,320	3,320	3,320
2077 RETIREMENT	123,729	0	121,358	103,158	126,291	126,291	126,291	126,291	126,291	126,291
2078 HOSPITALIZATION	63,744	0	84,552	84,552	72,453	72,453	72,453	72,453	72,453	72,453
2079 SOCIAL SECURITY	48,189	0	56,700	56,700	47,964	47,964	47,964	47,964	47,964	47,964
2080 DENTAL	8,267	0	9,929	9,929	8,382	8,382	8,382	8,382	8,382	8,382
2081 DISABILITY	2,393	0	3,000	3,000	2,554	2,554	2,554	2,554	2,554	2,554
2082 UNEMPLOYMENT INSURANCE	1,039	0	1,062	1,062	905	905	905	905	905	905
2085 OPTICAL	1,001	0	1,400	1,400	1,186	1,186	1,186	1,186	1,186	1,186
TOTAL FRINGE BENEFITS	\$256,416	\$244,701	\$290,026	\$271,826	\$331,165	\$331,165	\$331,165	\$331,165	\$331,165	\$331,165
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$910,819	\$891,914	\$1,072,862	\$987,862	\$1,191,565	\$1,191,565	\$1,191,565	\$1,191,565	\$1,191,565	\$1,191,565
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
3172 MEMBERSHIP, DUES & PUBLICATION	2,305	2,600	2,600	2,600	2,600	2,640	2,600	2,640	2,600	2,640

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	11	COUNTY EXECUTIVE
ORGANIZATION:	112	AUDITING
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3292 PERSONAL MILEAGE	4,261	2,950	6,775	3,275	8,050	8,050	8,050	8,050	8,050	8,050
3704 TRAINING	0	0	375	375	500	500	500	500	500	500
3756 TRAVEL AND CONFERENCE	5,152	3,500	5,375	10,175	6,000	6,100	6,000	6,100	6,000	6,100
TOTAL CONTRACTUAL SERVICES	\$11,718	\$9,050	\$15,125	\$16,425	\$17,150	\$17,290	\$17,150	\$17,290	\$17,150	\$17,290
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	218	1,518	1,518	1,518	1,518	1,518	1,518
4100 EXPENDABLE EQUIPMENT EXPENSE	2,073	521	521	521	1,021	1,021	1,021	1,021	1,021	1,021
4252 OFFICE SUPPLIES	2,546	2,035	2,335	2,335	2,735	2,735	2,735	2,735	2,735	2,735
4284 POSTAGE	262	372	372	372	372	380	372	380	372	380
TOTAL COMMODITIES	\$4,881	\$4,446	\$4,746	\$3,446	\$5,646	\$5,654	\$5,646	\$5,654	\$5,646	\$5,654
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	1,151	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$1,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$17,750	\$13,496	\$19,871	\$19,871	\$22,796	\$22,944	\$22,796	\$22,944	\$22,796	\$22,944
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	845	857	857	857	210	210	210	210	210	210
6030 INFO TECH DEVELOPMENT	821	0	299	299	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	267	0	146	146	0	0	0	0	0	0
6105 STATIONERY STOCK	201	2,877	2,877	2,877	1,877	1,877	1,877	1,877	1,877	1,877
6631 BLDG SPACE COST ALLOCATION	60,549	62,467	62,467	62,467	61,103	61,101	61,103	61,101	61,103	61,101
6636 INFO TECH OPERATIONS	68,328	50,672	92,429	92,429	75,000	75,000	75,000	75,000	75,000	75,000
6660 RADIO COMMUNICATIONS	360	186	186	186	186	186	186	186	186	186
6666 PRINT SHOP	1,042	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458
6667 CONVENIENCE COPIER	1,818	1,960	2,635	2,635	3,606	3,606	3,606	3,606	3,606	3,606
6675 TELEPHONE COMMUNICATIONS	6,396	7,718	8,318	8,318	6,971	6,971	6,971	6,971	6,971	6,971
6677 INSURANCE FUND	2,687	2,437	2,437	2,437	2,437	2,498	2,437	2,498	2,437	2,498
TOTAL INTERNAL SERVICES	\$143,314	\$130,632	\$174,109	\$174,109	\$152,848	\$152,907	\$152,848	\$152,907	\$152,848	\$152,907
TOTAL NON-CONTROLLABLE OPERATING EXP	\$143,314	\$130,632	\$174,109	\$174,109	\$152,848	\$152,907	\$152,848	\$152,907	\$152,848	\$152,907
TOTAL EXPENDITURES	\$1,071,883	\$1,036,042	\$1,266,842	\$1,181,842	\$1,367,209	\$1,367,416	\$1,367,209	\$1,367,416	\$1,367,209	\$1,367,416

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	11	COUNTY EXECUTIVE
ORGANIZATION:	115	CORPORATION COUNSEL
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
907 REIMB SALARIES	98,552	235,607	128,607	128,607	152,387	152,387	152,387	152,387	152,387	152,387
TOTAL CHARGES FOR SERVICES	\$98,552	\$235,607	\$128,607	\$128,607	\$152,387	\$152,387	\$152,387	\$152,387	\$152,387	\$152,387
TOTAL REVENUES	\$98,552	\$235,607	\$128,607	\$128,607	\$152,387	\$152,387	\$152,387	\$152,387	\$152,387	\$152,387
TOTAL REVENUES	\$98,552	\$235,607	\$128,607	\$128,607	\$152,387	\$152,387	\$152,387	\$152,387	\$152,387	\$152,387
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	614,525	911,055	857,055	862,355	947,771	947,771	947,771	947,771	947,771	947,771
2002 OVERTIME	0	0	0	750	0	0	0	0	0	0
2003 HOLIDAY	31,105	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	36,532	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	9,026	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,379	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	5,500	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	35,977	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	0	0	9,573	9,573	0	0	0	0	0	0
2018 EMERGENCY SALARY	1,858	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	671	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$736,573	\$911,055	\$866,628	\$872,678	\$947,771	\$947,771	\$947,771	\$947,771	\$947,771	\$947,771
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	2,763	313,493	2,271	2,271	3,296	3,296	3,296	3,296	3,296	3,296
2076 GROUP LIFE	3,137	0	4,318	4,318	4,595	4,595	4,595	4,595	4,595	4,595
2077 RETIREMENT	141,849	0	133,008	134,458	164,472	164,472	164,472	164,472	164,472	164,472
2078 HOSPITALIZATION	57,093	0	79,852	79,852	85,667	85,667	85,667	85,667	85,667	85,667
2079 SOCIAL SECURITY	50,788	0	59,121	59,121	63,241	63,241	63,241	63,241	63,241	63,241
2080 DENTAL	7,117	0	8,109	8,109	8,852	8,852	8,852	8,852	8,852	8,852
2081 DISABILITY	2,775	0	3,320	3,320	3,534	3,534	3,534	3,534	3,534	3,534
2082 UNEMPLOYMENT INSURANCE	1,173	0	1,196	1,196	1,272	1,272	1,272	1,272	1,272	1,272
2085 OPTICAL	894	0	1,298	1,298	1,401	1,401	1,401	1,401	1,401	1,401
TOTAL FRINGE BENEFITS	\$267,589	\$313,493	\$292,493	\$293,943	\$336,330	\$336,330	\$336,330	\$336,330	\$336,330	\$336,330
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,004,162	\$1,224,548	\$1,159,121	\$1,166,621	\$1,284,101	\$1,284,101	\$1,284,101	\$1,284,101	\$1,284,101	\$1,284,101
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2548 COMPUTER RESEARCH SERVICE	6,764	5,950	5,950	5,950	6,950	6,950	6,950	6,950	6,950	6,950

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	11	COUNTY EXECUTIVE
ORGANIZATION:	115	CORPORATION COUNSEL
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2604 COURT COST	2,020	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
2640 DEFENSE ATTY FEES	100	0	0	0	0	0	0	0	0	0
3060 LEGAL SERVICES	27,560	0	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	2,661	2,500	2,500	2,500	2,700	2,700	2,700	2,700	2,700	2,700
3196 MISCELLANEOUS	197	0	0	0	0	0	0	0	0	0
3288 PERIODICALS, BOOKS, PUBL & SUB	289	0	0	0	200	200	200	200	200	200
3292 PERSONAL MILEAGE	1,932	2,269	2,269	2,269	2,269	2,269	2,269	2,269	2,269	2,269
3484 REPORTER & STENO SERVICES	3,044	5,000	5,000	2,500	5,000	5,080	5,000	5,080	5,000	5,080
3756 TRAVEL AND CONFERENCE	1,205	2,600	2,600	2,600	3,100	3,140	3,100	3,140	3,100	3,140
TOTAL CONTRACTUAL SERVICES	\$45,772	\$21,819	\$21,819	\$19,319	\$23,719	\$23,839	\$23,719	\$23,839	\$23,719	\$23,839
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	296	1,518	1,518	918	1,118	1,118	1,118	1,118	1,118	1,118
4100 EXPENDABLE EQUIPMENT EXPENSE	4,968	1,000	5,968	10,868	2,000	1,500	2,000	1,500	2,000	1,500
4252 OFFICE SUPPLIES	2,901	574	574	3,074	1,274	1,274	1,274	1,274	1,274	1,274
4284 POSTAGE	1,017	1,830	1,830	1,830	1,830	1,860	1,830	1,860	1,830	1,860
TOTAL COMMODITIES	\$9,182	\$4,922	\$9,890	\$16,690	\$6,222	\$5,752	\$6,222	\$5,752	\$6,222	\$5,752
CAPITAL OUTLAY										
9157 EQUIPMENT	469	0	0	600	0	0	0	0	0	0
9169 MISC CAPITAL OUTLAY	1,232	0	1,232	1,232	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$1,701	\$0	\$1,232	\$1,832	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$56,655	\$26,741	\$32,941	\$37,841	\$29,941	\$29,591	\$29,941	\$29,591	\$29,941	\$29,591
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	804	740	740	240	210	210	210	210	210	210
6030 INFO TECH DEVELOPMENT	846	0	2,412	2,412	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	997	0	320	320	0	0	0	0	0	0
6105 STATIONERY STOCK	555	3,174	3,174	1,174	2,474	2,474	2,474	2,474	2,474	2,474
6631 BLDG SPACE COST ALLOCATION	56,905	91,239	91,239	91,239	100,720	102,246	100,720	102,246	100,720	102,246
6636 INFO TECH OPERATIONS	64,798	65,818	99,864	99,864	68,000	68,000	68,000	68,000	68,000	68,000
6660 RADIO COMMUNICATIONS	213	85	85	260	85	85	85	85	85	85
6666 PRINT SHOP	366	1,200	1,200	700	1,200	1,200	1,200	1,200	1,200	1,200
6667 CONVENIENCE COPIER	2,371	2,698	2,698	2,948	3,402	3,402	3,402	3,402	3,402	3,402
6675 TELEPHONE COMMUNICATIONS	6,376	7,409	7,409	9,984	7,332	7,332	7,332	7,332	7,332	7,332
6677 INSURANCE FUND	14,081	12,772	12,772	12,772	12,772	13,091	12,772	13,091	12,772	13,091
TOTAL INTERNAL SERVICES	\$148,312	\$185,135	\$221,913	\$221,913	\$196,195	\$198,040	\$196,195	\$198,040	\$196,195	\$198,040
TOTAL NON-CONTROLLABLE OPERATING EXP	\$148,312	\$185,135	\$221,913	\$221,913	\$196,195	\$198,040	\$196,195	\$198,040	\$196,195	\$198,040
TOTAL EXPENDITURES	\$1,209,129	\$1,436,424	\$1,413,975	\$1,426,375	\$1,510,237	\$1,511,732	\$1,510,237	\$1,511,732	\$1,510,237	\$1,511,732

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 12 MANAGEMENT AND BUDGET

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
253 25% COURT ORDERED BOARD & CA	0	220,000	0	0	240,000	240,000	240,000	240,000	240,000	240,000
347 CIVIL ACTION ENTRY FEES	0	0	0	574	0	0	0	0	0	0
563 HOMESTEAD EXEMPTION AFFIDAVITS	0	158,982	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	0	0	390	1,846	0	0	0	0	0	0
757 OUT OF STATE AUDITS	0	2,000	0	0	0	0	0	0	0	0
797 PONTIAC ASSESSING	0	410,000	123,447	123,447	410,000	410,000	410,000	410,000	410,000	410,000
903 REIMB EQUALIZATION SERVICES	0	1,079,059	1,395,844	1,391,944	1,583,930	1,583,930	1,583,930	1,583,930	1,583,930	1,583,930
907 REIMB SALARIES	413,700	418,000	418,000	418,000	426,000	426,000	426,000	426,000	426,000	426,000
1041 TAX INTERCEPT FEE	0	0	0	3,070	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$413,700	\$2,288,041	\$1,937,681	\$1,938,881	\$2,659,930	\$2,659,930	\$2,659,930	\$2,659,930	\$2,659,930	\$2,659,930
TOTAL REVENUES	\$413,700	\$2,288,041	\$1,937,681	\$1,938,881	\$2,659,930	\$2,659,930	\$2,659,930	\$2,659,930	\$2,659,930	\$2,659,930
TOTAL REVENUES	\$413,700	\$2,288,041	\$1,937,681	\$1,938,881	\$2,659,930	\$2,659,930	\$2,659,930	\$2,659,930	\$2,659,930	\$2,659,930
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	4,957,522	8,746,657	9,069,478	8,869,478	9,153,865	9,153,865	9,153,865	9,153,865	9,153,865	9,153,865
2002 OVERTIME	0	175,627	0	3,200	184,227	184,227	184,227	184,227	184,227	184,227
2004 HOLIDAY OVERTIME	0	6,450	0	0	6,450	6,450	6,450	6,450	6,450	6,450
2020 DEATH LEAVE	0	9,480	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$4,957,522	\$8,938,214	\$9,069,478	\$8,872,678	\$9,344,542	\$9,344,542	\$9,344,542	\$9,344,542	\$9,344,542	\$9,344,542
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	1,976,172	3,418,966	3,444,409	3,444,409	262,291	262,291	262,291	262,291	262,291	262,291
2076 GROUP LIFE	0	-5,481	0	0	43,525	43,525	43,525	43,525	43,525	43,525
2077 RETIREMENT	0	10,155	0	0	1,362,397	1,362,397	1,362,397	1,362,397	1,362,397	1,362,397
2078 HOSPITALIZATION	0	0	0	0	1,106,362	1,106,362	1,106,362	1,106,362	1,106,362	1,106,362
2079 SOCIAL SECURITY	0	0	0	0	691,991	691,991	691,991	691,991	691,991	691,991
2080 DENTAL	0	0	0	0	112,556	112,556	112,556	112,556	112,556	112,556
2081 DISABILITY	0	0	0	0	33,506	33,506	33,506	33,506	33,506	33,506
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	11,888	11,888	11,888	11,888	11,888	11,888
2085 OPTICAL	0	0	0	0	17,922	17,922	17,922	17,922	17,922	17,922
TOTAL FRINGE BENEFITS	\$1,976,172	\$3,423,640	\$3,444,409	\$3,444,409	\$3,642,438	\$3,642,438	\$3,642,438	\$3,642,438	\$3,642,438	\$3,642,438
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$6,933,694	12,361,854	12,513,887	12,317,087	12,986,980	12,986,980	12,986,980	12,986,980	12,986,980	12,986,980
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	4,911	10,531	11,552	11,552	10,524	10,524	10,524	10,524	10,524	10,524
2388 BANK CHARGES	20,919	60,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2478 CAR ALLOWANCE	0	0	0	400	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 12 MANAGEMENT AND BUDGET

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
2540 COMMUNICATIONS	0	0	0	400	0	0	0	0	0	0
2760 EQUIPMENT RENTAL	915	600	600	0	106	0	106	0	106	0
2776 EQUIP REPAIRS & MAINT	1,133	1,850	1,850	1,450	5,512	5,512	5,512	5,512	5,512	5,512
2828 FILING FEES	6,704	6,649	6,649	8,949	9,649	9,649	9,649	9,649	9,649	9,649
2960 INDIRECT COSTS	53,254	57,274	57,274	52,274	57,274	57,274	57,274	57,274	57,274	57,274
3172 MEMBERSHIP, DUES & PUBLICATION	5,962	20,742	20,742	19,092	23,129	23,129	25,729	25,729	25,729	25,729
3196 MISCELLANEOUS	16,231	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	1,845	73,749	80,575	78,625	84,584	84,584	84,584	84,584	84,584	84,584
3324 PRINTING	8,267	28,858	29,294	19,294	25,057	25,057	25,057	25,057	25,057	25,057
3348 PROFESSIONAL SERVICES	61,607	164,195	870,435	870,435	170,195	170,195	170,195	170,195	170,195	170,195
3756 TRAVEL AND CONFERENCE	43,472	48,491	48,491	49,491	56,612	56,612	56,612	56,612	56,612	56,612
3930 ADJ PRIOR YEARS EXP	-4,551	0	0	3,100	0	0	0	0	0	0
3934 CASH SHORTAGE	389	0	0	770	0	0	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	3,461	0	0	734	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$224,519	\$472,939	\$1,187,462	\$1,166,566	\$492,642	\$492,536	\$495,242	\$495,136	\$495,242	\$495,136
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	258	6,498	6,498	2,398	2,947	2,947	2,947	2,947	2,947	2,947
4100 EXPENDABLE EQUIPMENT EXPENSE	12,923	8,849	35,500	38,300	16,681	16,681	16,681	16,681	16,681	16,681
4252 OFFICE SUPPLIES	19,208	5,880	6,080	6,080	28,586	28,586	28,586	28,586	28,586	28,586
4272 PHOTOGRAPHIC SUPPLIES	0	2,607	2,607	2,607	2,600	2,600	2,600	2,600	2,600	2,600
4284 POSTAGE	137,280	248,588	330,289	328,439	250,614	250,614	250,614	250,614	250,614	250,614
TOTAL COMMODITIES	\$169,669	\$272,422	\$380,974	\$377,824	\$301,428	\$301,428	\$301,428	\$301,428	\$301,428	\$301,428
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	1,189	1,832	12,040	12,040	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$1,189	\$1,832	\$12,040	\$12,040	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$395,377	\$747,193	\$1,580,476	\$1,556,430	\$794,070	\$793,964	\$796,670	\$796,564	\$796,670	\$796,564
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	14,692	25,390	25,390	27,690	9,902	21,890	9,902	21,890	9,902	21,890
6030 INFO TECH DEVELOPMENT	488,297	0	722,325	722,325	0	0	0	0	0	0
6033 INFO TECH IMAGING OPERATIONS	100,471	97,249	97,249	97,249	125,000	125,000	125,000	125,000	125,000	125,000
6054 MAINTENANCE DEPARTMENT CHARGES	2,042	0	2,705	2,705	0	0	0	0	0	0
6060 MATERIALS MGT HOUSEKEEPING	0	34	34	34	34	34	34	34	34	34
6063 MATERIALS MGMT MISC	35	0	15,230	15,230	0	0	0	0	0	0
6105 STATIONERY STOCK	8,889	46,788	46,788	46,788	23,728	23,728	23,728	23,728	23,728	23,728
6631 BLDG SPACE COST ALLOCATION	402,779	552,707	552,707	552,707	585,999	589,616	585,999	589,616	585,999	589,616
6636 INFO TECH OPERATIONS	787,681	1,634,101	2,061,499	2,061,499	1,600,700	1,600,700	1,600,700	1,600,700	1,600,700	1,600,700
6654 MICROGRAPHICS & REPRODUCTIONS	0	19,721	19,721	19,821	19,721	19,721	19,721	19,721	19,721	19,721
6660 RADIO COMMUNICATIONS	941	994	994	994	0	0	0	0	0	0
6661 LEASED VEHICLES	3,382	5,276	5,276	450	150	150	150	150	150	150
6666 PRINT SHOP	53,994	44,804	44,804	40,004	46,804	46,804	46,804	46,804	46,804	46,804
6667 CONVENIENCE COPIER	9,031	19,651	19,651	18,651	22,792	22,792	22,792	22,792	22,792	22,792
6675 TELEPHONE COMMUNICATIONS	65,446	97,104	97,104	103,504	121,363	121,363	121,363	121,363	121,363	121,363
6677 INSURANCE FUND	32,893	51,667	51,667	51,667	51,667	52,964	51,667	52,964	51,667	52,964

OAKLAND COUNTY, MICHIGAN
 FY 2000 AND FY 2001
 ADOPTED BUDGET

DEPARTMENT: 12 MANAGEMENT AND BUDGET

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL INTERNAL SERVICES	\$1,970,573	\$2,595,486	\$3,763,144	\$3,761,318	\$2,607,860	\$2,624,762	\$2,607,860	\$2,624,762	\$2,607,860	\$2,624,762
TOTAL NON-CONTROLLABLE OPERATING EX	\$1,970,573	\$2,595,486	\$3,763,144	\$3,761,318	\$2,607,860	\$2,624,762	\$2,607,860	\$2,624,762	\$2,607,860	\$2,624,762
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	0	0	0	81,690	81,690	81,690	81,690	81,690	81,690
TOTAL TRANSFERS OUT	\$0	\$0	\$0	\$0	\$81,690	\$81,690	\$81,690	\$81,690	\$81,690	\$81,690
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$81,690	\$81,690	\$81,690	\$81,690	\$81,690	\$81,690
TOTAL EXPENDITURES	\$9,299,644	15,704,533	17,857,507	17,634,835	16,470,600	16,487,396	16,473,200	16,489,996	16,473,200	16,489,996

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	12	MANAGEMENT AND BUDGET
ORGANIZATION:	121	MANAGEMENT & BUDGET ADMIN
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	168,553	192,282	192,282	192,282	202,171	202,171	202,171	202,171	202,171	202,171
TOTAL SALARIES	\$168,553	\$192,282	\$192,282	\$192,282	\$202,171	\$202,171	\$202,171	\$202,171	\$202,171	\$202,171
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	56,570	52,449	52,449	52,449	4,431	4,431	4,431	4,431	4,431	4,431
2076 GROUP LIFE	0	0	0	0	1,021	1,021	1,021	1,021	1,021	1,021
2077 RETIREMENT	0	0	0	0	31,444	31,444	31,444	31,444	31,444	31,444
2078 HOSPITALIZATION	0	0	0	0	6,204	6,204	6,204	6,204	6,204	6,204
2079 SOCIAL SECURITY	0	0	0	0	11,328	11,328	11,328	11,328	11,328	11,328
2080 DENTAL	0	0	0	0	496	496	496	496	496	496
2081 DISABILITY	0	0	0	0	785	785	785	785	785	785
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	275	275	275	275	275	275
2085 OPTICAL	0	0	0	0	184	184	184	184	184	184
TOTAL FRINGE BENEFITS	\$56,570	\$52,449	\$52,449	\$52,449	\$56,168	\$56,168	\$56,168	\$56,168	\$56,168	\$56,168
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$225,123	\$244,731	\$244,731	\$244,731	\$258,339	\$258,339	\$258,339	\$258,339	\$258,339	\$258,339
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
3172 MEMBERSHIP, DUES & PUBLICATION	1,869	1,225	1,225	1,575	2,000	2,000	2,000	2,000	2,000	2,000
3292 PERSONAL MILEAGE	250	255	255	105	255	255	255	255	255	255
3756 TRAVEL AND CONFERENCE	6,468	4,067	4,067	4,067	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL CONTRACTUAL SERVICES	\$8,587	\$5,547	\$5,547	\$5,747	\$8,255	\$8,255	\$8,255	\$8,255	\$8,255	\$8,255
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	518	518	518	518	518	518	518
4252 OFFICE SUPPLIES	585	0	0	0	600	600	600	600	600	600
4284 POSTAGE	813	415	415	565	815	815	815	815	815	815
TOTAL COMMODITIES	\$1,398	\$1,933	\$1,933	\$1,083	\$1,933	\$1,933	\$1,933	\$1,933	\$1,933	\$1,933
TOTAL CNTRBLE OPERATING EXPENDITURE	\$9,985	\$7,480	\$7,480	\$6,830	\$10,188	\$10,188	\$10,188	\$10,188	\$10,188	\$10,188
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6105 STATIONERY STOCK	49	100	100	100	200	200	200	200	200	200
6631 BLDG SPACE COST ALLOCATION	434	5,368	5,368	5,368	5,251	5,285	5,251	5,285	5,251	5,285
6636 INFO TECH OPERATIONS	0	295	295	295	295	295	295	295	295	295
6660 RADIO COMMUNICATIONS	20	0	0	0	0	0	0	0	0	0
6666 PRINT SHOP	1,168	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
6667 CONVENIENCE COPIER	671	995	995	1,495	1,255	1,255	1,255	1,255	1,255	1,255
6677 INSURANCE FUND	1,023	928	928	928	928	956	928	956	928	956

PREPARED BY THE FISCAL SERVICES DIVISION, SEPTEMBER 23, 1999

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	12	MANAGEMENT AND BUDGET
ORGANIZATION:	121	MANAGEMENT & BUDGET ADMIN
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
TOTAL INTERNAL SERVICES	\$3,365	\$9,086	\$9,086	\$9,586	\$9,329	\$9,391	\$9,329	\$9,391	\$9,329	\$9,391
TOTAL NON-CONTROLLABLE OPERATING EX	\$3,365	\$9,086	\$9,086	\$9,586	\$9,329	\$9,391	\$9,329	\$9,391	\$9,329	\$9,391
TOTAL EXPENDITURES	\$238,473	\$261,297	\$261,297	\$261,147	\$277,856	\$277,918	\$277,856	\$277,918	\$277,856	\$277,918

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	12	MANAGEMENT AND BUDGET
ORGANIZATION:	124	PURCHASING
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	456,477	454,998	460,254	460,254	473,268	473,268	473,268	473,268	473,268	473,268
2002 OVERTIME	0	1,751	0	-800	1,751	1,751	1,751	1,751	1,751	1,751
TOTAL SALARIES	\$456,477	\$456,749	\$460,254	\$459,454	\$475,019	\$475,019	\$475,019	\$475,019	\$475,019	\$475,019
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	188,850	184,462	184,877	184,877	14,164	14,164	14,164	14,164	14,164	14,164
2076 GROUP LIFE	0	0	0	0	2,365	2,365	2,365	2,365	2,365	2,365
2077 RETIREMENT	0	415	0	0	73,304	73,304	73,304	73,304	73,304	73,304
2078 HOSPITALIZATION	0	0	0	0	62,430	62,430	62,430	62,430	62,430	62,430
2079 SOCIAL SECURITY	0	0	0	0	33,736	33,736	33,736	33,736	33,736	33,736
2080 DENTAL	0	0	0	0	7,428	7,428	7,428	7,428	7,428	7,428
2081 DISABILITY	0	0	0	0	1,821	1,821	1,821	1,821	1,821	1,821
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	636	636	636	636	636	636
2085 OPTICAL	0	0	0	0	1,108	1,108	1,108	1,108	1,108	1,108
TOTAL FRINGE BENEFITS	\$188,850	\$184,877	\$184,877	\$184,877	\$196,992	\$196,992	\$196,992	\$196,992	\$196,992	\$196,992
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$645,327	\$641,626	\$645,131	\$644,331	\$672,011	\$672,011	\$672,011	\$672,011	\$672,011	\$672,011
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	3,760	6,881	7,902	7,902	6,881	6,881	6,881	6,881	6,881	6,881
3172 MEMBERSHIP, DUES & PUBLICATION	1,278	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260
3292 PERSONAL MILEAGE	981	1,362	1,362	1,062	1,362	1,362	1,362	1,362	1,362	1,362
3756 TRAVEL AND CONFERENCE	3,948	2,647	2,647	3,147	3,700	3,700	3,700	3,700	3,700	3,700
TOTAL CONTRACTUAL SERVICES	\$9,967	\$13,150	\$14,171	\$14,371	\$14,203	\$14,203	\$14,203	\$14,203	\$14,203	\$14,203
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	515	515	115	0	0	0	0	0	0
4100 EXPENDABLE EQUIPMENT EXPENSE	1,557	1,043	1,043	3,843	2,043	2,043	2,043	2,043	2,043	2,043
4252 OFFICE SUPPLIES	1,623	287	287	287	802	802	802	802	802	802
4284 POSTAGE	9,542	11,300	11,300	9,300	11,300	11,300	11,300	11,300	11,300	11,300
TOTAL COMMODITIES	\$12,722	\$13,145	\$13,145	\$13,545	\$14,145	\$14,145	\$14,145	\$14,145	\$14,145	\$14,145
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	1,189	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$1,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$23,878	\$26,295	\$27,316	\$27,916	\$28,348	\$28,348	\$28,348	\$28,348	\$28,348	\$28,348
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	12	MANAGEMENT AND BUDGET
ORGANIZATION:	124	PURCHASING
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6018 EQUIPMENT RENTAL	923	1,143	1,143	1,143	1,023	1,143	1,023	1,143	1,023	1,143
6030 INFO TECH DEVELOPMENT	3,525	0	7,034	7,034	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	162	0	611	611	0	0	0	0	0	0
6060 MATERIALS MGT HOUSEKEEPING	0	34	34	34	34	34	34	34	34	34
6063 MATERIALS MGMT MISC	35	0	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	4,993	2,597	2,597	2,597	2,597	2,597	2,597	2,597	2,597	2,597
6631 BLDG SPACE COST ALLOCATION	51,146	52,766	52,766	52,766	51,614	51,951	51,614	51,951	51,614	51,951
6636 INFO TECH OPERATIONS	61,129	113,532	75,570	75,570	70,000	70,000	70,000	70,000	70,000	70,000
6660 RADIO COMMUNICATIONS	135	0	0	0	0	0	0	0	0	0
6666 PRINT SHOP	8,968	6,058	6,058	5,258	6,058	6,058	6,058	6,058	6,058	6,058
6667 CONVENIENCE COPIER	1,454	2,353	2,353	1,853	2,967	2,967	2,967	2,967	2,967	2,967
6675 TELEPHONE COMMUNICATIONS	7,873	5,229	5,229	8,429	9,054	9,054	9,054	9,054	9,054	9,054
6677 INSURANCE FUND	2,304	2,090	2,090	2,090	2,090	2,142	2,090	2,142	2,090	2,142
TOTAL INTERNAL SERVICES	\$142,647	\$185,802	\$155,485	\$157,385	\$145,437	\$145,946	\$145,437	\$145,946	\$145,437	\$145,946
TOTAL NON-CONTROLLABLE OPERATING EX	\$142,647	\$185,802	\$155,485	\$157,385	\$145,437	\$145,946	\$145,437	\$145,946	\$145,437	\$145,946
TOTAL EXPENDITURES	\$811,852	\$853,723	\$827,932	\$829,632	\$845,796	\$846,305	\$845,796	\$846,305	\$845,796	\$846,305

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	12	MANAGEMENT AND BUDGET
ORGANIZATION:	125	EQUALIZATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
563 HOMESTEAD EXEMPTION AFFIDAVITS	0	158,982	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	0	0	390	390	0	0	0	0	0	0
757 OUT OF STATE AUDITS	0	2,000	0	0	0	0	0	0	0	0
797 PONTIAC ASSESSING	0	410,000	123,447	123,447	410,000	410,000	410,000	410,000	410,000	410,000
903 REIMB EQUALIZATION SERVICES	0	1,079,059	1,395,844	1,391,944	1,583,930	1,583,930	1,583,930	1,583,930	1,583,930	1,583,930
TOTAL CHARGES FOR SERVICES	\$0	\$1,650,041	\$1,519,681	\$1,515,781	\$1,993,930	\$1,993,930	\$1,993,930	\$1,993,930	\$1,993,930	\$1,993,930
TOTAL REVENUES	\$0	\$1,650,041	\$1,519,681	\$1,515,781	\$1,993,930	\$1,993,930	\$1,993,930	\$1,993,930	\$1,993,930	\$1,993,930
TOTAL REVENUES	\$0	\$1,650,041	\$1,519,681	\$1,515,781	\$1,993,930	\$1,993,930	\$1,993,930	\$1,993,930	\$1,993,930	\$1,993,930
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	0	3,721,420	3,870,669	3,720,669	3,919,793	3,919,793	3,919,793	3,919,793	3,919,793	3,919,793
2002 OVERTIME	0	41,400	0	4,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL SALARIES	\$0	\$3,762,820	\$3,870,669	\$3,724,669	\$3,969,793	\$3,969,793	\$3,969,793	\$3,969,793	\$3,969,793	\$3,969,793
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	0	1,481,443	1,492,732	1,492,732	91,393	91,393	91,393	91,393	91,393	91,393
2076 GROUP LIFE	0	0	0	0	19,054	19,054	19,054	19,054	19,054	19,054
2077 RETIREMENT	0	0	0	0	594,218	594,218	594,218	594,218	594,218	594,218
2078 HOSPITALIZATION	0	0	0	0	489,502	489,502	489,502	489,502	489,502	489,502
2079 SOCIAL SECURITY	0	0	0	0	286,771	286,771	286,771	286,771	286,771	286,771
2080 DENTAL	0	0	0	0	49,304	49,304	49,304	49,304	49,304	49,304
2081 DISABILITY	0	0	0	0	14,668	14,668	14,668	14,668	14,668	14,668
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	5,190	5,190	5,190	5,190	5,190	5,190
2085 OPTICAL	0	0	0	0	7,984	7,984	7,984	7,984	7,984	7,984
TOTAL FRINGE BENEFITS	\$0	\$1,481,443	\$1,492,732	\$1,492,732	\$1,558,084	\$1,558,084	\$1,558,084	\$1,558,084	\$1,558,084	\$1,558,084
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$0	\$5,244,263	\$5,363,401	\$5,217,401	\$5,527,877	\$5,527,877	\$5,527,877	\$5,527,877	\$5,527,877	\$5,527,877
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	0	2,607	2,607	2,607	2,600	2,600	2,600	2,600	2,600	2,600
2540 COMMUNICATIONS	0	0	0	400	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	0	439	439	439	800	800	800	800	800	800
3172 MEMBERSHIP, DUES & PUBLICATION	0	10,588	10,588	10,588	13,200	13,200	15,800	15,800	15,800	15,800
3292 PERSONAL MILEAGE	0	68,069	74,895	74,895	75,000	75,000	75,000	75,000	75,000	75,000
3324 PRINTING	0	13,057	13,057	7,057	13,057	13,057	13,057	13,057	13,057	13,057
3348 PROFESSIONAL SERVICES	0	51,000	741,340	741,340	51,000	51,000	51,000	51,000	51,000	51,000
3756 TRAVEL AND CONFERENCE	0	11,499	11,499	11,499	11,600	11,600	11,600	11,600	11,600	11,600

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	12	MANAGEMENT AND BUDGET
ORGANIZATION:	125	EQUALIZATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL CONTRACTUAL SERVICES	\$0	\$157,259	\$854,425	\$848,825	\$167,257	\$167,257	\$169,857	\$169,857	\$169,857	\$169,857
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	518	0	0	0	0	0	0
4100 EXPENDABLE EQUIPMENT EXPENSE	0	5,000	18,810	18,810	5,000	5,000	5,000	5,000	5,000	5,000
4252 OFFICE SUPPLIES	0	2,191	2,391	2,391	6,000	6,000	6,000	6,000	6,000	6,000
4272 PHOTOGRAPHIC SUPPLIES	0	2,607	2,607	2,607	2,600	2,600	2,600	2,600	2,600	2,600
4284 POSTAGE	0	51,474	133,165	133,165	53,100	53,100	53,100	53,100	53,100	53,100
TOTAL COMMODITIES	\$0	\$62,790	\$158,491	\$157,491	\$66,700	\$66,700	\$66,700	\$66,700	\$66,700	\$66,700
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	0	0	8,426	8,426	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$8,426	\$8,426	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$0	\$220,049	\$1,021,342	\$1,014,742	\$233,957	\$233,957	\$236,557	\$236,557	\$236,557	\$236,557
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	0	5,635	5,635	5,635	2,135	2,135	2,135	2,135	2,135	2,135
6030 INFO TECH DEVELOPMENT	0	0	303,718	303,718	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	0	15,230	15,230	0	0	0	0	0	0
6105 STATIONERY STOCK	0	19,258	19,258	19,258	17,258	17,258	17,258	17,258	17,258	17,258
6631 BLDG SPACE COST ALLOCATION	0	167,213	167,213	167,213	175,001	175,046	175,001	175,046	175,001	175,046
6636 INFO TECH OPERATIONS	0	728,905	1,088,018	1,088,018	736,105	736,105	736,105	736,105	736,105	736,105
6654 MICROGRAPHICS & REPRODUCTIONS	0	19,721	19,721	19,821	19,721	19,721	19,721	19,721	19,721	19,721
6661 LEASED VEHICLES	0	150	150	450	150	150	150	150	150	150
6666 PRINT SHOP	0	10,000	10,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000
6667 CONVENIENCE COPIER	0	7,615	7,615	7,615	7,615	7,615	7,615	7,615	7,615	7,615
6675 TELEPHONE COMMUNICATIONS	0	47,786	47,786	47,786	47,767	47,767	47,767	47,767	47,767	47,767
6677 INSURANCE FUND	0	21,829	21,829	21,829	21,829	22,375	21,829	22,375	21,829	22,375
TOTAL INTERNAL SERVICES	\$0	\$1,028,112	\$1,706,173	\$1,705,573	\$1,037,581	\$1,038,172	\$1,037,581	\$1,038,172	\$1,037,581	\$1,038,172
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$1,028,112	\$1,706,173	\$1,705,573	\$1,037,581	\$1,038,172	\$1,037,581	\$1,038,172	\$1,037,581	\$1,038,172
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	0	0	0	81,690	81,690	81,690	81,690	81,690	81,690
TOTAL TRANSFERS OUT	\$0	\$0	\$0	\$0	\$81,690	\$81,690	\$81,690	\$81,690	\$81,690	\$81,690
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$81,690	\$81,690	\$81,690	\$81,690	\$81,690	\$81,690
TOTAL EXPENDITURES	\$0	\$6,492,424	\$8,090,916	\$7,937,716	\$6,881,105	\$6,881,696	\$6,883,705	\$6,884,296	\$6,883,705	\$6,884,296

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	12	MANAGEMENT AND BUDGET
ORGANIZATION:	126	FISCAL SERVICES
FUND NUMBERS:	101 & 221	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
907 REIMB SALARIES	413,700	418,000	418,000	418,000	426,000	426,000	426,000	426,000	426,000	426,000
TOTAL CHARGES FOR SERVICES	\$413,700	\$418,000	\$418,000	\$418,000	\$426,000	\$426,000	\$426,000	\$426,000	\$426,000	\$426,000
TOTAL REVENUES	\$413,700	\$418,000	\$418,000	\$418,000	\$426,000	\$426,000	\$426,000	\$426,000	\$426,000	\$426,000
TOTAL REVENUES	\$413,700	\$418,000	\$418,000	\$418,000	\$426,000	\$426,000	\$426,000	\$426,000	\$426,000	\$426,000
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	2,438,614	2,477,401	2,547,652	2,497,652	2,578,854	2,578,854	2,578,854	2,578,854	2,578,854	2,578,854
2002 OVERTIME	0	52,476	0	0	52,476	52,476	52,476	52,476	52,476	52,476
2004 HOLIDAY OVERTIME	0	6,450	0	0	6,450	6,450	6,450	6,450	6,450	6,450
TOTAL SALARIES	\$2,438,614	\$2,536,327	\$2,547,652	\$2,497,652	\$2,637,780	\$2,637,780	\$2,637,780	\$2,637,780	\$2,637,780	\$2,637,780
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	960,047	958,761	963,020	963,020	93,532	93,532	93,532	93,532	93,532	93,532
2076 GROUP LIFE	0	-5,481	0	0	11,629	11,629	11,629	11,629	11,629	11,629
2077 RETIREMENT	0	9,740	0	0	362,498	362,498	362,498	362,498	362,498	362,498
2078 HOSPITALIZATION	0	0	0	0	301,337	301,337	301,337	301,337	301,337	301,337
2079 SOCIAL SECURITY	0	0	0	0	215,858	215,858	215,858	215,858	215,858	215,858
2080 DENTAL	0	0	0	0	27,454	27,454	27,454	27,454	27,454	27,454
2081 DISABILITY	0	0	0	0	8,951	8,951	8,951	8,951	8,951	8,951
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	3,131	3,131	3,131	3,131	3,131	3,131
2085 OPTICAL	0	0	0	0	4,250	4,250	4,250	4,250	4,250	4,250
TOTAL FRINGE BENEFITS	\$960,047	\$963,020	\$963,020	\$963,020	\$1,028,640	\$1,028,640	\$1,028,640	\$1,028,640	\$1,028,640	\$1,028,640
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$3,398,661	\$3,499,347	\$3,510,672	\$3,460,672	\$3,666,420	\$3,666,420	\$3,666,420	\$3,666,420	\$3,666,420	\$3,666,420
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	1,151	1,043	1,043	1,043	1,043	1,043	1,043	1,043	1,043	1,043
2478 CAR ALLOWANCE	0	0	0	400	0	0	0	0	0	0
2760 EQUIPMENT RENTAL	915	600	600	0	106	0	106	0	106	0
2776 EQUIP REPAIRS & MAINT	0	800	800	400	800	800	800	800	800	800
3172 MEMBERSHIP, DUES & PUBLICATION	2,815	6,469	6,469	4,469	5,469	5,469	5,469	5,469	5,469	5,469
3196 MISCELLANEOUS	16,231	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	161	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205
3324 PRINTING	137	0	0	0	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	35,201	70,000	85,900	85,900	70,000	70,000	70,000	70,000	70,000	70,000

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	12	MANAGEMENT AND BUDGET
ORGANIZATION:	126	FISCAL SERVICES
FUND NUMBERS:		101 & 221

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3756 TRAVEL AND CONFERENCE	30,787	27,966	27,966	28,466	31,000	31,000	31,000	31,000	31,000	31,000
TOTAL CONTRACTUAL SERVICES	\$87,398	\$108,083	\$123,983	\$121,883	\$109,623	\$109,517	\$109,623	\$109,517	\$109,623	\$109,517
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	518	500	500	500	500	500	500
4100 EXPENDABLE EQUIPMENT EXPENSE	0	612	6,293	6,293	612	612	612	612	612	612
4252 OFFICE SUPPLIES	11,515	2,594	2,594	2,594	15,000	15,000	15,000	15,000	15,000	15,000
4284 POSTAGE	8,597	8,749	8,759	8,759	8,749	8,749	8,749	8,749	8,749	8,749
TOTAL COMMODITIES	\$20,112	\$13,473	\$19,164	\$18,164	\$24,861	\$24,861	\$24,861	\$24,861	\$24,861	\$24,861
TOTAL CNTRBLE OPERATING EXPENDITURE	\$107,510	\$121,556	\$143,147	\$140,047	\$134,484	\$134,378	\$134,484	\$134,378	\$134,484	\$134,378
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	3,619	6,790	6,790	6,790	2,322	6,790	2,322	6,790	2,322	6,790
6030 INFO TECH DEVELOPMENT	449,276	0	335,263	335,263	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	1,533	0	1,481	1,481	0	0	0	0	0	0
6105 STATIONERY STOCK	1,010	13,673	13,673	13,673	3,673	3,673	3,673	3,673	3,673	3,673
6631 BLDG SPACE COST ALLOCATION	235,024	189,673	189,673	189,673	227,008	228,487	227,008	228,487	227,008	228,487
6636 INFO TECH OPERATIONS	388,487	366,200	488,368	488,368	394,300	394,300	394,300	394,300	394,300	394,300
6666 PRINT SHOP	34,661	18,115	18,115	15,115	18,115	18,115	18,115	18,115	18,115	18,115
6667 CONVENIENCE COPIER	4,835	6,208	6,208	5,208	7,828	7,828	7,828	7,828	7,828	7,828
6675 TELEPHONE COMMUNICATIONS	35,856	26,972	26,972	30,172	39,568	39,568	39,568	39,568	39,568	39,568
6677 INSURANCE FUND	20,094	18,228	18,228	18,228	18,228	18,684	18,228	18,684	18,228	18,684
TOTAL INTERNAL SERVICES	\$1,174,395	\$645,859	\$1,104,771	\$1,103,971	\$711,042	\$717,445	\$711,042	\$717,445	\$711,042	\$717,445
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,174,395	\$645,859	\$1,104,771	\$1,103,971	\$711,042	\$717,445	\$711,042	\$717,445	\$711,042	\$717,445
TOTAL EXPENDITURES	\$4,680,566	\$4,266,762	\$4,758,590	\$4,704,690	\$4,511,946	\$4,518,243	\$4,511,946	\$4,518,243	\$4,511,946	\$4,518,243

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	12	MANAGEMENT AND BUDGET
ORGANIZATION:	127	REIMBURSEMENT
FUND NUMBERS:	101 & 215	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
253 25% COURT ORDERED BOARD & CA	0	220,000	0	0	240,000	240,000	240,000	240,000	240,000	240,000
347 CIVIL ACTION ENTRY FEES	0	0	0	574	0	0	0	0	0	0
701 MISCELLANEOUS	0	0	0	1,456	0	0	0	0	0	0
1041 TAX INTERCEPT FEE	0	0	0	3,070	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$0	\$220,000	\$0	\$5,100	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
TOTAL REVENUES	\$0	\$220,000	\$0	\$5,100	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
TOTAL REVENUES	\$0	\$220,000	\$0	\$5,100	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,893,878	1,900,556	1,998,621	1,998,621	1,979,779	1,979,779	1,979,779	1,979,779	1,979,779	1,979,779
2002 OVERTIME	0	80,000	0	0	80,000	80,000	80,000	80,000	80,000	80,000
2020 DEATH LEAVE	0	9,480	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,893,878	\$1,990,036	\$1,998,621	\$1,998,621	\$2,059,779	\$2,059,779	\$2,059,779	\$2,059,779	\$2,059,779	\$2,059,779
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	770,705	741,851	751,331	751,331	58,771	58,771	58,771	58,771	58,771	58,771
2076 GROUP LIFE	0	0	0	0	9,456	9,456	9,456	9,456	9,456	9,456
2077 RETIREMENT	0	0	0	0	300,933	300,933	300,933	300,933	300,933	300,933
2078 HOSPITALIZATION	0	0	0	0	246,889	246,889	246,889	246,889	246,889	246,889
2079 SOCIAL SECURITY	0	0	0	0	144,298	144,298	144,298	144,298	144,298	144,298
2080 DENTAL	0	0	0	0	27,874	27,874	27,874	27,874	27,874	27,874
2081 DISABILITY	0	0	0	0	7,281	7,281	7,281	7,281	7,281	7,281
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	2,656	2,656	2,656	2,656	2,656	2,656
2085 OPTICAL	0	0	0	0	4,396	4,396	4,396	4,396	4,396	4,396
TOTAL FRINGE BENEFITS	\$770,705	\$741,851	\$751,331	\$751,331	\$802,554	\$802,554	\$802,554	\$802,554	\$802,554	\$802,554
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$2,664,583	\$2,731,887	\$2,749,952	\$2,749,952	\$2,862,333	\$2,862,333	\$2,862,333	\$2,862,333	\$2,862,333	\$2,862,333
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2388 BANK CHARGES	20,919	60,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2776 EQUIP REPAIRS & MAINT	1,133	611	611	611	3,912	3,912	3,912	3,912	3,912	3,912
2828 FILING FEES	6,704	6,649	6,649	8,949	9,649	9,649	9,649	9,649	9,649	9,649
2960 INDIRECT COSTS	53,254	57,274	57,274	52,274	57,274	57,274	57,274	57,274	57,274	57,274
3172 MEMBERSHIP, DUES & PUBLICATION	0	200	200	200	200	200	200	200	200	200
3292 PERSONAL MILEAGE	453	2,858	2,858	1,358	6,762	6,762	6,762	6,762	6,762	6,762

PREPARED BY THE FISCAL SERVICES DIVISION, SEPTEMBER 23, 1999

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	12	MANAGEMENT AND BUDGET
ORGANIZATION:	127	REIMBURSEMENT
FUND NUMBERS:	101 & 215	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
3324 PRINTING	8,130	15,801	16,237	12,237	12,000	12,000	12,000	12,000	12,000	12,000
3348 PROFESSIONAL SERVICES	26,406	43,195	43,195	43,195	49,195	49,195	49,195	49,195	49,195	49,195
3756 TRAVEL AND CONFERENCE	2,269	2,312	2,312	2,312	4,312	4,312	4,312	4,312	4,312	4,312
3930 ADJ PRIOR YEARS EXP	-4,551	0	0	3,100	0	0	0	0	0	0
3934 CASH SHORTAGE	389	0	0	770	0	0	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	3,461	0	0	734	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$118,567	\$188,900	\$189,336	\$175,740	\$193,304	\$193,304	\$193,304	\$193,304	\$193,304	\$193,304
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	258	1,429	1,429	729	1,929	1,929	1,929	1,929	1,929	1,929
4100 EXPENDABLE EQUIPMENT EXPENSE	11,366	2,194	9,354	9,354	9,026	9,026	9,026	9,026	9,026	9,026
4252 OFFICE SUPPLIES	5,485	808	808	808	6,184	6,184	6,184	6,184	6,184	6,184
4284 POSTAGE	118,328	176,650	176,650	176,650	176,650	176,650	176,650	176,650	176,650	176,650
TOTAL COMMODITIES	\$135,437	\$181,081	\$188,241	\$187,541	\$193,789	\$193,789	\$193,789	\$193,789	\$193,789	\$193,789
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	0	1,832	3,614	3,614	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$0	\$1,832	\$3,614	\$3,614	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$254,004	\$371,813	\$381,191	\$366,895	\$387,093	\$387,093	\$387,093	\$387,093	\$387,093	\$387,093
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	10,150	11,822	11,822	14,122	4,422	11,822	4,422	11,822	4,422	11,822
6030 INFO TECH DEVELOPMENT	35,496	0	76,310	76,310	0	0	0	0	0	0
6033 INFO TECH IMAGING OPERATIONS	100,471	97,249	97,249	97,249	125,000	125,000	125,000	125,000	125,000	125,000
6054 MAINTENANCE DEPARTMENT CHARGES	347	0	613	613	0	0	0	0	0	0
6105 STATIONERY STOCK	2,837	11,160	11,160	11,160	0	0	0	0	0	0
6631 BLDG SPACE COST ALLOCATION	116,175	137,687	137,687	137,687	127,125	128,847	127,125	128,847	127,125	128,847
6636 INFO TECH OPERATIONS	338,065	425,169	409,248	409,248	400,000	400,000	400,000	400,000	400,000	400,000
6660 RADIO COMMUNICATIONS	786	994	994	994	0	0	0	0	0	0
6661 LEASED VEHICLES	3,382	5,126	5,126	0	0	0	0	0	0	0
6666 PRINT SHOP	9,197	9,231	9,231	9,231	11,231	11,231	11,231	11,231	11,231	11,231
6667 CONVENIENCE COPIER	2,071	2,480	2,480	2,480	3,127	3,127	3,127	3,127	3,127	3,127
6675 TELEPHONE COMMUNICATIONS	21,717	17,117	17,117	17,117	24,974	24,974	24,974	24,974	24,974	24,974
6677 INSURANCE FUND	9,472	8,592	8,592	8,592	8,592	8,807	8,592	8,807	8,592	8,807
TOTAL INTERNAL SERVICES	\$650,166	\$726,627	\$787,629	\$784,803	\$704,471	\$713,808	\$704,471	\$713,808	\$704,471	\$713,808
TOTAL NON-CONTROLLABLE OPERATING EXP	\$650,166	\$726,627	\$787,629	\$784,803	\$704,471	\$713,808	\$704,471	\$713,808	\$704,471	\$713,808
TOTAL EXPENDITURES	\$3,568,753	\$3,830,327	\$3,918,772	\$3,901,650	\$3,953,897	\$3,963,234	\$3,953,897	\$3,963,234	\$3,953,897	\$3,963,234

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: 13 CENTRAL SERVICES

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
381 COMMISSION VENDING MACHINES	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800
733 OAKLAND ROOM MEALS	18,000	16,000	16,000	3,000	16,000	16,000	16,000	16,000	16,000	16,000
775 PER DIEM	315	0	0	140	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$74,115	\$71,800	\$71,800	\$58,940	\$71,800	\$71,800	\$71,800	\$71,800	\$71,800	\$71,800
OTHER REVENUES										
1561 COUNTY AUCTION	5,205	13,000	13,000	1,000	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL OTHER REVENUES	\$5,205	\$13,000	\$13,000	\$1,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
TOTAL REVENUES	\$79,320	\$84,800	\$84,800	\$59,940	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800
TOTAL REVENUES	\$79,320	\$84,800	\$84,800	\$59,940	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	741,663	699,231	677,713	611,013	728,289	728,289	676,198	676,198	676,198	676,198
2002 OVERTIME	0	21,800	0	0	21,800	21,800	21,800	21,800	21,800	21,800
2003 HOLIDAY	8,223	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$749,886	\$721,031	\$677,713	\$611,013	\$750,089	\$750,089	\$697,998	\$697,998	\$697,998	\$697,998
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	34,519	269,567	31,818	31,818	35,735	35,735	17,503	17,503	17,503	17,503
2076 GROUP LIFE	264,989	31,943	251,793	251,793	3,501	3,501	3,501	3,501	3,501	3,501
2077 RETIREMENT	0	0	0	0	111,300	111,300	111,300	111,300	111,300	111,300
2078 HOSPITALIZATION	0	0	0	0	105,032	105,032	105,032	105,032	105,032	105,032
2079 SOCIAL SECURITY	0	0	0	0	52,630	52,630	52,630	52,630	52,630	52,630
2080 DENTAL	0	0	0	0	10,264	10,264	10,264	10,264	10,264	10,264
2081 DISABILITY	0	0	0	0	2,691	2,691	2,691	2,691	2,691	2,691
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	977	977	977	977	977	977
2085 OPTICAL	0	0	0	0	1,660	1,660	1,660	1,660	1,660	1,660
TOTAL FRINGE BENEFITS	\$299,508	\$301,510	\$283,611	\$283,611	\$323,790	\$323,790	\$305,558	\$305,558	\$305,558	\$305,558
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,049,394	\$1,022,541	\$961,324	\$894,624	\$1,073,879	\$1,073,879	\$1,003,556	\$1,003,556	\$1,003,556	\$1,003,556
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2376 AUCTION EXPENSE	428	0	0	0	0	0	0	0	0	0
2540 COMMUNICATIONS	79	209	209	209	209	209	209	209	209	209
2760 EQUIPMENT RENTAL	0	1,565	0	0	1,565	1,565	1,565	1,565	1,565	1,565
2776 EQUIP REPAIRS & MAINT	805	4,068	4,068	4,068	4,068	4,068	4,068	4,068	4,068	4,068
3116 MAILING FEES	640	521	521	521	521	521	521	521	521	521
3172 MEMBERSHIP, DUES & PUBLICATION	584	345	197	197	345	345	345	345	345	345

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: 13 CENTRAL SERVICES

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3196 MISCELLANEOUS	1,153	0	147	147	0	0	0	0	0	0
3292 PERSONAL MILEAGE	85	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461	1,461
3348 PROFESSIONAL SERVICES	0	0	8,000	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	0	2,132	2,132	2,132	2,132	2,132	2,132	2,132	2,132	2,132
TOTAL CONTRACTUAL SERVICES	\$3,774	\$10,301	\$16,735	\$8,735	\$10,301	\$10,301	\$10,301	\$10,301	\$10,301	\$10,301
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	2,024	2,024	2,024	2,024	2,024	2,024	2,024	2,024	2,024
4100 EXPENDABLE EQUIPMENT EXPENSE	25,604	15,644	48,525	48,525	15,644	15,644	15,644	15,644	15,644	15,644
4252 OFFICE SUPPLIES	3,002	835	835	835	835	835	835	835	835	835
4284 POSTAGE	115	401	401	401	401	401	401	401	401	401
TOTAL COMMODITIES	\$28,721	\$18,904	\$51,785	\$51,785	\$18,904	\$18,904	\$18,904	\$18,904	\$18,904	\$18,904
TOTAL CNTRBLE OPERATING EXPENDITURE	\$32,495	\$29,205	\$68,520	\$60,520	\$29,205	\$29,205	\$29,205	\$29,205	\$29,205	\$29,205
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	5,191	5,853	7,418	7,418	1,747	1,747	1,747	1,747	1,747	1,747
6030 INFO TECH DEVELOPMENT	791	0	1,310	1,310	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	6,749	0	2,269	2,269	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	48	96	96	96	96	96	96	96	96	96
6105 STATIONERY STOCK	157	2,367	2,398	2,398	2,367	2,367	2,367	2,367	2,367	2,367
6631 BLDG SPACE COST ALLOCATION	519,771	480,619	480,619	480,619	517,265	523,527	517,265	523,527	517,265	523,527
6636 INFO TECH OPERATIONS	38,688	24,965	64,134	64,134	39,000	39,000	39,000	39,000	39,000	39,000
6654 MICROGRAPHICS & REPRODUCTIONS	86,468	59,162	59,162	101,162	57,797	57,797	57,797	57,797	57,797	57,797
6661 LEASED VEHICLES	16,977	17,750	17,942	19,842	18,710	18,710	18,710	18,710	18,710	18,710
6666 PRINT SHOP	2,605	5,522	5,522	5,522	5,522	5,522	5,522	5,522	5,522	5,522
6667 CONVENIENCE COPIER	908	221	221	221	279	259	279	259	279	259
6675 TELEPHONE COMMUNICATIONS	4,915	5,286	5,286	5,286	5,653	5,653	5,653	5,653	5,653	5,653
6677 INSURANCE FUND	1,695	1,619	1,619	1,619	1,538	1,566	1,538	1,566	1,538	1,566
TOTAL INTERNAL SERVICES	\$684,963	\$603,460	\$647,996	\$691,896	\$649,974	\$656,244	\$649,974	\$656,244	\$649,974	\$656,244
TOTAL NON-CONTROLLABLE OPERATING EXP	\$684,963	\$603,460	\$647,996	\$691,896	\$649,974	\$656,244	\$649,974	\$656,244	\$649,974	\$656,244
TOTAL EXPENDITURES	\$1,766,852	\$1,655,206	\$1,677,840	\$1,647,040	\$1,753,058	\$1,759,328	\$1,682,735	\$1,689,005	\$1,682,735	\$1,689,005

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	13	CENTRAL SERVICES
ORGANIZATION:	131	CENTRAL SERVICES ADMIN
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
775 PER DIEM	315	0	0	140	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$315	\$0	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$315	\$0	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$315	\$0	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	105,699	110,016	110,016	110,016	110,016	110,016	110,016	110,016	110,016	110,016
2003 HOLIDAY	8,223	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$113,922	\$110,016	\$110,016	\$110,016	\$110,016	\$110,016	\$110,016	\$110,016	\$110,016	\$110,016
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	34,519	31,818	31,818	31,818	399	399	399	399	399	399
2076 GROUP LIFE	0	0	0	0	572	572	572	572	572	572
2077 RETIREMENT	0	0	0	0	17,625	17,625	17,625	17,625	17,625	17,625
2078 HOSPITALIZATION	0	0	0	0	6,204	6,204	6,204	6,204	6,204	6,204
2079 SOCIAL SECURITY	0	0	0	0	5,836	5,836	5,836	5,836	5,836	5,836
2080 DENTAL	0	0	0	0	496	496	496	496	496	496
2081 DISABILITY	0	0	0	0	440	440	440	440	440	440
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	154	154	154	154	154	154
2085 OPTICAL	0	0	0	0	92	92	92	92	92	92
TOTAL FRINGE BENEFITS	\$34,519	\$31,818	\$31,818	\$31,818	\$31,818	\$31,818	\$31,818	\$31,818	\$31,818	\$31,818
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$148,441	\$141,834	\$141,834	\$141,834	\$141,834	\$141,834	\$141,834	\$141,834	\$141,834	\$141,834
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2540 COMMUNICATIONS	0	209	209	209	209	209	209	209	209	209
3172 MEMBERSHIP, DUES & PUBLICATION	584	197	197	197	197	197	197	197	197	197
3292 PERSONAL MILEAGE	5	171	171	171	171	171	171	171	171	171
3348 PROFESSIONAL SERVICES	0	0	8,000	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	0	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381
TOTAL CONTRACTUAL SERVICES	\$589	\$1,958	\$9,958	\$1,958	\$1,958	\$1,958	\$1,958	\$1,958	\$1,958	\$1,958
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	506	506	506	506	506	506	506	506	506
4252 OFFICE SUPPLIES	49	0	0	0	0	0	0	0	0	0
4284 POSTAGE	2	58	58	58	58	58	58	58	58	58
TOTAL COMMODITIES	\$51	\$564	\$564	\$564	\$564	\$564	\$564	\$564	\$564	\$564

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	13	CENTRAL SERVICES
ORGANIZATION:	131	CENTRAL SERVICES ADMIN
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL CNTRBL OPERATING EXPENDITURE	\$640	\$2,522	\$10,522	\$2,522	\$2,522	\$2,522	\$2,522	\$2,522	\$2,522	\$2,522
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	44	45	45	45	45	45	45	45	45	45
6063 MATERIALS MGMT MISC	5	50	50	50	50	50	50	50	50	50
6105 STATIONERY STOCK	118	25	56	56	25	25	25	25	25	25
6631 BLDG SPACE COST ALLOCATION	5,051	5,211	5,211	5,211	5,097	5,131	5,097	5,131	5,097	5,131
6661 LEASED VEHICLES	5,194	4,200	4,392	6,292	4,200	4,200	4,200	4,200	4,200	4,200
6666 PRINT SHOP	101	150	150	150	150	150	150	150	150	150
6667 CONVENIENCE COPIER	69	75	75	75	95	75	95	75	95	75
6677 INSURANCE FUND	1,023	928	928	928	928	956	928	956	928	956
TOTAL INTERNAL SERVICES	\$11,605	\$10,684	\$10,907	\$12,807	\$10,590	\$10,632	\$10,590	\$10,632	\$10,590	\$10,632
TOTAL NON-CONTROLLABLE OPERATING EXP	\$11,605	\$10,684	\$10,907	\$12,807	\$10,590	\$10,632	\$10,590	\$10,632	\$10,590	\$10,632
TOTAL EXPENDITURES	\$160,686	\$155,040	\$163,263	\$157,163	\$154,946	\$154,988	\$154,946	\$154,988	\$154,946	\$154,988

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	13	CENTRAL SERVICES
ORGANIZATION:	138	SUPPORT SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
381 COMMISSION VENDING MACHINES	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800	55,800
733 OAKLAND ROOM MEALS	18,000	16,000	16,000	3,000	16,000	16,000	16,000	16,000	16,000	16,000
TOTAL CHARGES FOR SERVICES	\$73,800	\$71,800	\$71,800	\$58,800	\$71,800	\$71,800	\$71,800	\$71,800	\$71,800	\$71,800
OTHER REVENUES										
1561 COUNTY AUCTION	5,205	13,000	13,000	1,000	13,000	13,000	13,000	13,000	13,000	13,000
TOTAL OTHER REVENUES	\$5,205	\$13,000	\$13,000	\$1,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
TOTAL REVENUES	\$79,005	\$84,800	\$84,800	\$59,800	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800
TOTAL REVENUES	\$79,005	\$84,800	\$84,800	\$59,800	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800	\$84,800
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	635,964	589,215	567,697	500,997	618,273	618,273	566,182	566,182	566,182	566,182
2002 OVERTIME	0	21,800	0	0	21,800	21,800	21,800	21,800	21,800	21,800
TOTAL SALARIES	\$635,964	\$611,015	\$567,697	\$500,997	\$640,073	\$640,073	\$587,982	\$587,982	\$587,982	\$587,982
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	0	237,749	0	0	35,336	35,336	17,104	17,104	17,104	17,104
2076 GROUP LIFE	264,989	31,943	251,793	251,793	2,929	2,929	2,929	2,929	2,929	2,929
2077 RETIREMENT	0	0	0	0	93,675	93,675	93,675	93,675	93,675	93,675
2078 HOSPITALIZATION	0	0	0	0	98,828	98,828	98,828	98,828	98,828	98,828
2079 SOCIAL SECURITY	0	0	0	0	46,794	46,794	46,794	46,794	46,794	46,794
2080 DENTAL	0	0	0	0	9,768	9,768	9,768	9,768	9,768	9,768
2081 DISABILITY	0	0	0	0	2,251	2,251	2,251	2,251	2,251	2,251
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	823	823	823	823	823	823
2085 OPTICAL	0	0	0	0	1,568	1,568	1,568	1,568	1,568	1,568
TOTAL FRINGE BENEFITS	\$264,989	\$269,692	\$251,793	\$251,793	\$291,972	\$291,972	\$273,740	\$273,740	\$273,740	\$273,740
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$900,953	\$880,707	\$819,490	\$752,790	\$932,045	\$932,045	\$861,722	\$861,722	\$861,722	\$861,722
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2376 AUCTION EXPENSE	428	0	0	0	0	0	0	0	0	0
2540 COMMUNICATIONS	79	0	0	0	0	0	0	0	0	0
2760 EQUIPMENT RENTAL	0	1,565	0	0	1,565	1,565	1,565	1,565	1,565	1,565
2776 EQUIP REPAIRS & MAINT	805	4,068	4,068	4,068	4,068	4,068	4,068	4,068	4,068	4,068
3116 MAILING FEES	640	521	521	521	521	521	521	521	521	521
3172 MEMBERSHIP, DUES & PUBLICATION	0	148	0	0	148	148	148	148	148	148
3196 MISCELLANEOUS	1,153	0	147	147	0	0	0	0	0	0
3292 PERSONAL MILEAGE	80	1,290	1,290	1,290	1,290	1,290	1,290	1,290	1,290	1,290

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	13	CENTRAL SERVICES
ORGANIZATION:	138	SUPPORT SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3756 TRAVEL AND CONFERENCE	0	751	751	751	751	751	751	751	751	751
TOTAL CONTRACTUAL SERVICES	\$3,185	\$8,343	\$6,777	\$6,777	\$8,343	\$8,343	\$8,343	\$8,343	\$8,343	\$8,343
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4100 EXPENDABLE EQUIPMENT EXPENSE	25,604	15,644	48,525	48,525	15,644	15,644	15,644	15,644	15,644	15,644
4252 OFFICE SUPPLIES	2,953	835	835	835	835	835	835	835	835	835
4284 POSTAGE	113	343	343	343	343	343	343	343	343	343
TOTAL COMMODITIES	\$28,670	\$18,340	\$51,221	\$51,221	\$18,340	\$18,340	\$18,340	\$18,340	\$18,340	\$18,340
TOTAL CNTRBLE OPERATING EXPENDITURE	\$31,855	\$26,683	\$57,998	\$57,998	\$26,683	\$26,683	\$26,683	\$26,683	\$26,683	\$26,683
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	5,147	5,808	7,373	7,373	1,702	1,702	1,702	1,702	1,702	1,702
6030 INFO TECH DEVELOPMENT	791	0	1,310	1,310	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	6,749	0	2,269	2,269	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	43	46	46	46	46	46	46	46	46	46
6105 STATIONERY STOCK	39	2,342	2,342	2,342	2,342	2,342	2,342	2,342	2,342	2,342
6631 BLDG SPACE COST ALLOCATION	514,720	475,408	475,408	475,408	512,168	518,396	512,168	518,396	512,168	518,396
6636 INFO TECH OPERATIONS	38,688	24,965	64,134	64,134	39,000	39,000	39,000	39,000	39,000	39,000
6654 MICROGRAPHICS & REPRODUCTIONS	86,468	59,162	59,162	101,162	57,797	57,797	57,797	57,797	57,797	57,797
6661 LEASED VEHICLES	11,783	13,550	13,550	13,550	14,510	14,510	14,510	14,510	14,510	14,510
6666 PRINT SHOP	2,504	5,372	5,372	5,372	5,372	5,372	5,372	5,372	5,372	5,372
6667 CONVENIENCE COPIER	839	146	146	146	184	184	184	184	184	184
6675 TELEPHONE COMMUNICATIONS	4,915	5,286	5,286	5,286	5,653	5,653	5,653	5,653	5,653	5,653
6677 INSURANCE FUND	672	691	691	691	610	610	610	610	610	610
TOTAL INTERNAL SERVICES	\$673,358	\$592,776	\$637,089	\$679,089	\$639,384	\$645,612	\$639,384	\$645,612	\$639,384	\$645,612
TOTAL NON-CONTROLLABLE OPERATING EXP	\$673,358	\$592,776	\$637,089	\$679,089	\$639,384	\$645,612	\$639,384	\$645,612	\$639,384	\$645,612
TOTAL EXPENDITURES	\$1,606,166	\$1,500,166	\$1,514,577	\$1,489,877	\$1,598,112	\$1,604,340	\$1,527,789	\$1,534,017	\$1,527,789	\$1,534,017

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: 14 FACILITIES MANAGEMENT

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
FEDERAL GRANTS										
110 DISASTER CONTROL - FED SUBSIDY	1,025	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL GRANTS	\$1,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES										
463 EDUCATIONAL TRAINING	678	200	0	0	0	0	0	0	0	0
493 FEES ENG PLANS & SPECS	0	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
701 MISCELLANEOUS	99	0	0	0	0	0	0	0	0	0
702 MISC. PETITIONS	0	10	0	0	0	0	0	0	0	0
863 REIMB SOLID WASTE MGT PLANNING	16	200	133	200	0	0	0	0	0	0
905 REIMB GENERAL	287,504	289,500	191,667	287,500	0	0	0	0	0	0
907 REIMB SALARIES	72,516	62,830	62,830	62,830	62,830	62,830	62,830	62,830	62,830	62,830
TOTAL CHARGES FOR SERVICES	\$360,813	\$359,940	\$261,830	\$357,730	\$70,030	\$70,030	\$70,030	\$70,030	\$70,030	\$70,030
OTHER REVENUES										
1588 SALE OF LAND & BUILDINGS	71,827	74,750	49,833	74,750	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$71,827	\$74,750	\$49,833	\$74,750	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$433,665	\$434,690	\$311,663	\$432,480	\$70,030	\$70,030	\$70,030	\$70,030	\$70,030	\$70,030
TOTAL REVENUES	\$433,665	\$434,690	\$311,663	\$432,480	\$70,030	\$70,030	\$70,030	\$70,030	\$70,030	\$70,030
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,284,295	1,251,986	1,004,597	943,800	921,683	921,683	921,683	921,683	921,683	921,683
2002 OVERTIME	15,228	81,202	59,107	11,155	59,107	59,107	59,107	59,107	59,107	59,107
2003 HOLIDAY	287,034	36,601	139,432	122,257	36,601	36,601	36,601	36,601	36,601	36,601
TOTAL SALARIES	\$1,586,557	\$1,369,789	\$1,203,136	\$1,077,212	\$1,017,391	\$1,017,391	\$1,017,391	\$1,017,391	\$1,017,391	\$1,017,391
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	0	451,202	0	0	35,268	35,278	35,268	35,278	35,268	35,278
2076 GROUP LIFE	0	0	0	0	4,588	4,588	4,588	4,588	4,588	4,588
2077 RETIREMENT	220,428	0	205,726	203,623	141,338	141,338	141,338	141,338	141,338	141,338
2078 HOSPITALIZATION	0	0	0	0	80,064	80,064	80,064	80,064	80,064	80,064
2079 SOCIAL SECURITY	0	0	0	0	63,937	63,937	63,937	63,937	63,937	63,937
2080 DENTAL	0	0	0	0	7,892	7,892	7,892	7,892	7,892	7,892
2081 DISABILITY	0	0	0	0	3,529	3,529	3,529	3,529	3,529	3,529
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	1,236	1,236	1,236	1,236	1,236	1,236
2085 OPTICAL	0	0	0	0	1,264	1,264	1,264	1,264	1,264	1,264
TOTAL FRINGE BENEFITS	\$220,428	\$451,202	\$205,726	\$203,623	\$339,116	\$339,126	\$339,116	\$339,126	\$339,116	\$339,126
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,806,985	\$1,820,991	\$1,408,862	\$1,280,835	\$1,356,507	\$1,356,517	\$1,356,507	\$1,356,517	\$1,356,507	\$1,356,517
CNTRBLE OPERATING EXPENDITURES										

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: **14 FACILITIES MANAGEMENT**

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
CONTRACTUAL SERVICES										
2340 ADVERTISING	278	5,823	4,586	3,967	3,175	3,175	3,175	3,175	3,175	3,175
2360 APPRAISAL FEES	4,040	7,936	7,936	7,936	7,936	7,936	7,936	7,936	7,936	7,936
2540 COMMUNICATIONS	17,850	9,619	0	25	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	393	50,915	187	493	187	187	187	187	187	187
3060 LEGAL SERVICES	0	75,944	50,629	0	0	0	0	0	0	0
3088 LICENSES AND PERMITS	1,970	2,563	2,563	2,267	2,563	2,563	2,563	2,563	2,563	2,563
3132 MAINTENANCE CONTRACT	39,487	48,249	0	0	0	0	0	0	0	0
3152 MEDICAL EMERGENCY TRAINING	7,332	8,334	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	3,938	4,643	3,520	4,100	2,946	2,946	2,946	2,946	2,946	2,946
3208 MOVING EXPENSE	3,650	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	3,023	7,901	4,719	2,700	2,932	2,932	2,932	2,932	2,932	2,932
3348 PROFESSIONAL SERVICES	63,455	181,961	176,961	201,961	150,000	150,000	150,000	150,000	150,000	150,000
3704 TRAINING	0	0	0	500	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	4,833	9,509	6,738	10,186	5,447	5,447	5,447	5,447	5,447	5,447
3812 VOLUNTEER PROGRAMS	712	0	0	0	0	0	0	0	0	0
3930 ADJ PRIOR YEARS EXP	0	0	0	-5,516	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$150,961	\$413,397	\$257,839	\$228,619	\$175,186	\$175,186	\$175,186	\$175,186	\$175,186	\$175,186
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	360	1,527	1,527	500	1,027	1,027	1,027	1,027	1,027	1,027
4052 DISASTER SUPPLIES	1,448	2,201	0	0	0	0	0	0	0	0
4060 DRAFTING SUPPLIES & MAPS	2,373	1,644	1,644	500	644	644	644	644	644	644
4076 DRY GOODS AND CLOTHING	602	765	765	400	765	765	765	765	765	765
4080 EDUCATIONAL SUPPLIES	80	800	0	0	0	0	0	0	0	0
4096 ENGINEERING SUPPLIES	0	159	106	159	0	0	0	0	0	0
4100 EXPENDABLE EQUIPMENT EXPENSE	869	0	0	0	0	0	0	0	0	0
4148 INFORMATION SUPPLIES	0	1,587	1,058	1,587	0	0	0	0	0	0
4164 MAINTENANCE SUPPLIES	660	0	0	0	400	400	400	400	400	400
4252 OFFICE SUPPLIES	4,612	4,710	894	2,515	1,993	1,993	1,993	1,993	1,993	1,993
4272 PHOTOGRAPHIC SUPPLIES	101	160	39	152	110	110	110	110	110	110
4284 POSTAGE	6,150	12,343	3,905	5,132	1,102	1,102	1,102	1,102	1,102	1,102
4336 TESTING MATERIALS	1,111	2,936	2,936	1,445	2,936	2,936	2,936	2,936	2,936	2,936
TOTAL COMMODITIES	\$18,366	\$28,832	\$12,874	\$12,390	\$8,977	\$8,977	\$8,977	\$8,977	\$8,977	\$8,977
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	55,250	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$55,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$224,577	\$442,229	\$270,713	\$241,009	\$184,163	\$184,163	\$184,163	\$184,163	\$184,163	\$184,163
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	6,079	9,963	1,665	1,308	2,898	2,898	2,898	2,898	2,898	2,898
6054 MAINTENANCE DEPARTMENT CHARGES	3,852	0	4,955	6,607	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	177	94	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	1,024	2,060	1,432	2,366	1,556	1,556	1,556	1,556	1,556	1,556
6631 BLDG SPACE COST ALLOCATION	153,123	156,575	61,008	63,622	60,255	60,647	60,255	60,647	60,255	60,647

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 14 FACILITIES MANAGEMENT

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
6636 INFO TECH OPERATIONS	143,169	110,199	139,971	142,599	44,585	44,585	44,585	44,585	44,585	44,585
6660 RADIO COMMUNICATIONS	18,838	17,850	942	1,368	6,342	6,342	6,342	6,342	6,342	6,342
6661 LEASED VEHICLES	17,731	13,949	8,687	9,447	9,687	9,687	9,687	9,687	9,687	9,687
6666 PRINT SHOP	12,752	5,503	1,090	11,820	3,087	3,087	3,087	3,087	3,087	3,087
6667 CONVENIENCE COPIER	5,029	2,308	1,595	3,047	2,461	2,461	2,461	2,461	2,461	2,461
6675 TELEPHONE COMMUNICATIONS	67,206	112,998	8,477	8,976	7,381	7,381	7,381	7,381	7,381	7,381
6677 INSURANCE FUND	12,224	11,088	7,586	8,011	6,900	6,939	6,900	6,939	6,900	6,939
TOTAL INTERNAL SERVICES	\$441,204	\$442,587	\$237,408	\$259,171	\$145,152	\$145,583	\$145,152	\$145,583	\$145,152	\$145,583
TOTAL NON-CONTROLLABLE OPERATING Ex	\$441,204	\$442,587	\$237,408	\$259,171	\$145,152	\$145,583	\$145,152	\$145,583	\$145,152	\$145,583
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	54,276	54,276	54,276	54,000	54,000	54,000	54,000	54,000	54,000
TOTAL TRANSFERS OUT	\$0	\$54,276	\$54,276	\$54,276	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
TOTAL TRANSFERS	\$0	\$54,276	\$54,276	\$54,276	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
TOTAL EXPENDITURES	\$2,472,766	\$2,760,083	\$1,971,259	\$1,835,291	\$1,739,822	\$1,740,263	\$1,739,822	\$1,740,263	\$1,739,822	\$1,740,263

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	14	FACILITIES MANAGEMENT
ORGANIZATION:	141	FACILITIES MANAGEMENT ADMIN
FUND NUMBERS:	101, 221	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
FEDERAL GRANTS										
110 DISASTER CONTROL - FED SUBSIDY	1,025	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL GRANTS	\$1,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES										
463 EDUCATIONAL TRAINING	678	200	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	99	0	0	0	0	0	0	0	0	0
702 MISC. PETITIONS	0	10	0	0	0	0	0	0	0	0
863 REIMB SOLID WASTE MGT PLANNING	16	200	133	200	0	0	0	0	0	0
905 REIMB GENERAL	287,504	289,500	191,667	287,500	0	0	0	0	0	0
907 REIMB SALARIES	55,388	53,560	53,560	53,560	53,560	53,560	53,560	53,560	53,560	53,560
TOTAL CHARGES FOR SERVICES	\$343,685	\$343,470	\$245,360	\$341,260	\$53,560	\$53,560	\$53,560	\$53,560	\$53,560	\$53,560
OTHER REVENUES										
1588 SALE OF LAND & BUILDINGS	71,827	74,750	49,833	74,750	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$71,827	\$74,750	\$49,833	\$74,750	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$416,537	\$418,220	\$295,193	\$416,010	\$53,560	\$53,560	\$53,560	\$53,560	\$53,560	\$53,560
TOTAL REVENUES	\$416,537	\$418,220	\$295,193	\$416,010	\$53,560	\$53,560	\$53,560	\$53,560	\$53,560	\$53,560
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	738,381	684,264	436,875	393,051	328,700	328,700	328,700	328,700	328,700	328,700
2002 OVERTIME	2,846	22,095	0	3,000	0	0	0	0	0	0
2003 HOLIDAY	287,034	36,601	139,432	122,257	36,601	36,601	36,601	36,601	36,601	36,601
TOTAL SALARIES	\$1,028,261	\$742,960	\$576,307	\$518,308	\$365,301	\$365,301	\$365,301	\$365,301	\$365,301	\$365,301
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	0	245,476	0	0	12,359	12,359	12,359	12,359	12,359	12,359
2076 GROUP LIFE	0	0	0	0	1,636	1,636	1,636	1,636	1,636	1,636
2077 RETIREMENT	0	0	0	0	50,391	50,391	50,391	50,391	50,391	50,391
2078 HOSPITALIZATION	0	0	0	0	27,657	27,657	27,657	27,657	27,657	27,657
2079 SOCIAL SECURITY	0	0	0	0	21,483	21,483	21,483	21,483	21,483	21,483
2080 DENTAL	0	0	0	0	2,302	2,302	2,302	2,302	2,302	2,302
2081 DISABILITY	0	0	0	0	1,258	1,258	1,258	1,258	1,258	1,258
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	441	441	441	441	441	441
2085 OPTICAL	0	0	0	0	410	410	410	410	410	410
TOTAL FRINGE BENEFITS	\$0	\$245,476	\$0	\$0	\$117,937	\$117,937	\$117,937	\$117,937	\$117,937	\$117,937

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	14	FACILITIES MANAGEMENT
ORGANIZATION:	141	FACILITIES MANAGEMENT ADMIN
FUND NUMBERS:	101, 221	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,028,261	\$988,436	\$576,307	\$518,308	\$483,238	\$483,238	\$483,238	\$483,238	\$483,238	\$483,238
CNTRBLE OPERATING EXPENDITURES										
<u>CONTRACTUAL SERVICES</u>										
2340 ADVERTISING	278	5,294	4,057	3,438	2,646	2,646	2,646	2,646	2,646	2,646
2360 APPRAISAL FEES	4,040	7,936	7,936	7,936	7,936	7,936	7,936	7,936	7,936	7,936
2540 COMMUNICATIONS	17,827	9,619	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	0	50,728	0	0	0	0	0	0	0	0
3060 LEGAL SERVICES	0	75,944	50,629	0	0	0	0	0	0	0
3132 MAINTENANCE CONTRACT	39,487	48,249	0	0	0	0	0	0	0	0
3152 MEDICAL EMERGENCY TRAINING	7,332	8,334	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	1,872	2,920	1,797	1,600	1,223	1,223	1,223	1,223	1,223	1,223
3208 MOVING EXPENSE	3,650	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	1,623	5,369	2,187	900	400	400	400	400	400	400
3348 PROFESSIONAL SERVICES	0	75,000	50,000	75,000	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	570	5,959	3,188	2,686	1,397	1,397	1,397	1,397	1,397	1,397
3812 VOLUNTEER PROGRAMS	712	0	0	0	0	0	0	0	0	0
3930 ADJ PRIOR YEARS EXP	0	0	0	-5,516	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$77,391	\$295,352	\$119,794	\$86,044	\$13,602	\$13,602	\$13,602	\$13,602	\$13,602	\$13,602
<u>COMMODITIES</u>										
4040 DATA PROCESSING SUPPLIES	0	514	514	200	514	514	514	514	514	514
4052 DISASTER SUPPLIES	1,448	2,201	0	0	0	0	0	0	0	0
4080 EDUCATIONAL SUPPLIES	80	800	0	0	0	0	0	0	0	0
4096 ENGINEERING SUPPLIES	0	159	106	159	0	0	0	0	0	0
4100 EXPENDABLE EQUIPMENT EXPENSE	869	0	0	0	0	0	0	0	0	0
4148 INFORMATION SUPPLIES	0	1,587	1,058	1,587	0	0	0	0	0	0
4252 OFFICE SUPPLIES	4,148	4,218	313	812	101	101	101	101	101	101
4272 PHOTOGRAPHIC SUPPLIES	67	50	-71	0	0	0	0	0	0	0
4284 POSTAGE	6,100	11,021	2,583	4,432	180	180	180	180	180	180
TOTAL COMMODITIES	\$12,712	\$20,550	\$4,503	\$7,190	\$795	\$795	\$795	\$795	\$795	\$795
<u>CAPITAL OUTLAY</u>										
9169 MISC CAPITAL OUTLAY	55,250	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$55,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$145,353	\$315,902	\$124,297	\$93,234	\$14,397	\$14,397	\$14,397	\$14,397	\$14,397	\$14,397
NON-CONTROLLABLE OPERATING EXP										
<u>INTERNAL SERVICES</u>										
6018 EQUIPMENT RENTAL	5,216	9,090	792	558	1,275	1,275	1,275	1,275	1,275	1,275
6054 MAINTENANCE DEPARTMENT CHARGES	2,698	0	0	0	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	177	94	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	587	1,161	533	695	470	470	470	470	470	470
6631 BLDG SPACE COST ALLOCATION	128,072	130,799	35,232	37,846	31,508	31,713	31,508	31,713	31,508	31,713

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	14	FACILITIES MANAGEMENT
ORGANIZATION:	141	FACILITIES MANAGEMENT ADMIN
FUND NUMBERS:	101, 221	

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6636 INFO TECH OPERATIONS	103,523	65,212	90,091	92,492	3,572	3,572	3,572	3,572	3,572	3,572
6660 RADIO COMMUNICATIONS	17,677	16,908	0	0	5,000	5,000	5,000	5,000	5,000	5,000
6661 LEASED VEHICLES	5,099	5,262	0	0	0	0	0	0	0	0
6666 PRINT SHOP	12,373	4,968	555	11,424	2,552	2,552	2,552	2,552	2,552	2,552
6667 CONVENIENCE COPIER	4,089	1,147	434	2,207	997	997	997	997	997	997
6675 TELEPHONE COMMUNICATIONS	60,788	105,509	988	1,482	0	0	0	0	0	0
6677 INSURANCE FUND	6,208	5,631	2,129	2,554	1,277	1,316	1,277	1,316	1,277	1,316
TOTAL INTERNAL SERVICES	\$346,507	\$345,781	\$130,754	\$149,258	\$46,651	\$46,895	\$46,651	\$46,895	\$46,651	\$46,895
TOTAL NON-CONTROLLABLE OPERATING EX	\$346,507	\$345,781	\$130,754	\$149,258	\$46,651	\$46,895	\$46,651	\$46,895	\$46,651	\$46,895
TOTAL EXPENDITURES	\$1,520,121	\$1,650,119	\$831,358	\$760,800	\$544,286	\$544,530	\$544,286	\$544,530	\$544,286	\$544,530

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	14	FACILITIES MANAGEMENT
ORGANIZATION:	148	FACILITIES ENGINEERING
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
493 FEES ENG PLANS & SPECS	0	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
907 REIMB SALARIES	17,128	9,270	9,270	9,270	9,270	9,270	9,270	9,270	9,270	9,270
TOTAL CHARGES FOR SERVICES	\$17,128	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470
TOTAL REVENUES	\$17,128	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470
TOTAL REVENUES	\$17,128	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470	\$16,470
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	545,914	567,722	567,722	550,749	592,983	592,983	592,983	592,983	592,983	592,983
2002 OVERTIME	12,382	59,107	59,107	8,155	59,107	59,107	59,107	59,107	59,107	59,107
TOTAL SALARIES	\$558,296	\$626,829	\$626,829	\$558,904	\$652,090	\$652,090	\$652,090	\$652,090	\$652,090	\$652,090
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	0	205,726	0	0	22,909	22,919	22,909	22,919	22,909	22,919
2076 GROUP LIFE	0	0	0	0	2,952	2,952	2,952	2,952	2,952	2,952
2077 RETIREMENT	220,428	0	205,726	203,623	90,947	90,947	90,947	90,947	90,947	90,947
2078 HOSPITALIZATION	0	0	0	0	52,407	52,407	52,407	52,407	52,407	52,407
2079 SOCIAL SECURITY	0	0	0	0	42,454	42,454	42,454	42,454	42,454	42,454
2080 DENTAL	0	0	0	0	5,590	5,590	5,590	5,590	5,590	5,590
2081 DISABILITY	0	0	0	0	2,271	2,271	2,271	2,271	2,271	2,271
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	795	795	795	795	795	795
2085 OPTICAL	0	0	0	0	854	854	854	854	854	854
TOTAL FRINGE BENEFITS	\$220,428	\$205,726	\$205,726	\$203,623	\$221,179	\$221,189	\$221,179	\$221,189	\$221,179	\$221,189
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$778,724	\$832,555	\$832,555	\$762,527	\$873,269	\$873,279	\$873,269	\$873,279	\$873,269	\$873,279
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	0	529	529	529	529	529	529	529	529	529
2540 COMMUNICATIONS	23	0	0	25	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	393	187	187	493	187	187	187	187	187	187
3088 LICENSES AND PERMITS	1,970	2,563	2,563	2,267	2,563	2,563	2,563	2,563	2,563	2,563
3172 MEMBERSHIP, DUES & PUBLICATION	2,066	1,723	1,723	2,500	1,723	1,723	1,723	1,723	1,723	1,723
3292 PERSONAL MILEAGE	1,400	2,532	2,532	1,800	2,532	2,532	2,532	2,532	2,532	2,532
3348 PROFESSIONAL SERVICES	63,455	106,961	126,961	126,961	150,000	150,000	150,000	150,000	150,000	150,000
3704 TRAINING	0	0	0	500	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	4,263	3,550	3,550	7,500	4,050	4,050	4,050	4,050	4,050	4,050
TOTAL CONTRACTUAL SERVICES	\$73,570	\$118,045	\$138,045	\$142,575	\$161,584	\$161,584	\$161,584	\$161,584	\$161,584	\$161,584
COMMODITIES										

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	14	FACILITIES MANAGEMENT
ORGANIZATION:	148	FACILITIES ENGINEERING
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
4040 DATA PROCESSING SUPPLIES	360	1,013	1,013	300	513	513	513	513	513	513
4060 DRAFTING SUPPLIES & MAPS	2,373	1,644	1,644	500	644	644	644	644	644	644
4076 DRY GOODS AND CLOTHING	602	765	765	400	765	765	765	765	765	765
4164 MAINTENANCE SUPPLIES	660	0	0	0	400	400	400	400	400	400
4252 OFFICE SUPPLIES	464	492	581	1,703	1,892	1,892	1,892	1,892	1,892	1,892
4272 PHOTOGRAPHIC SUPPLIES	34	110	110	152	110	110	110	110	110	110
4284 POSTAGE	50	1,322	1,322	700	922	922	922	922	922	922
4336 TESTING MATERIALS	1,111	2,936	2,936	1,445	2,936	2,936	2,936	2,936	2,936	2,936
TOTAL COMMODITIES	\$5,654	\$8,282	\$8,371	\$5,200	\$8,182	\$8,182	\$8,182	\$8,182	\$8,182	\$8,182
TOTAL CNTRBLE OPERATING EXPENDITURE	\$79,224	\$126,327	\$146,416	\$147,775	\$169,766	\$169,766	\$169,766	\$169,766	\$169,766	\$169,766
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	863	873	873	750	1,623	1,623	1,623	1,623	1,623	1,623
6054 MAINTENANCE DEPARTMENT CHARGES	1,154	0	4,955	6,607	0	0	0	0	0	0
6105 STATIONERY STOCK	437	899	899	1,671	1,086	1,086	1,086	1,086	1,086	1,086
6631 BLDG SPACE COST ALLOCATION	25,051	25,776	25,776	25,776	28,747	28,934	28,747	28,934	28,747	28,934
6636 INFO TECH OPERATIONS	39,646	44,987	49,880	50,107	41,013	41,013	41,013	41,013	41,013	41,013
6660 RADIO COMMUNICATIONS	1,161	942	942	1,368	1,342	1,342	1,342	1,342	1,342	1,342
6661 LEASED VEHICLES	12,632	8,687	8,687	9,447	9,687	9,687	9,687	9,687	9,687	9,687
6666 PRINT SHOP	379	535	535	396	535	535	535	535	535	535
6667 CONVENIENCE COPIER	940	1,161	1,161	840	1,464	1,464	1,464	1,464	1,464	1,464
6675 TELEPHONE COMMUNICATIONS	6,418	7,489	7,489	7,494	7,381	7,381	7,381	7,381	7,381	7,381
6677 INSURANCE FUND	6,016	5,457	5,457	5,457	5,623	5,623	5,623	5,623	5,623	5,623
TOTAL INTERNAL SERVICES	\$94,697	\$96,806	\$106,654	\$109,913	\$98,501	\$98,688	\$98,501	\$98,688	\$98,501	\$98,688
TOTAL NON-CONTROLLABLE OPERATING EXP	\$94,697	\$96,806	\$106,654	\$109,913	\$98,501	\$98,688	\$98,501	\$98,688	\$98,501	\$98,688
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	54,276	54,276	54,276	54,000	54,000	54,000	54,000	54,000	54,000
TOTAL TRANSFERS OUT	\$0	\$54,276	\$54,276	\$54,276	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
TOTAL TRANSFERS	\$0	\$54,276	\$54,276	\$54,276	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
TOTAL EXPENDITURES	\$952,645	\$1,109,964	\$1,139,901	\$1,074,491	\$1,195,536	\$1,195,733	\$1,195,536	\$1,195,733	\$1,195,536	\$1,195,733

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 15 PERSONNEL

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED	AMENDED	ESTIMATED	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
		BUDGET	BUDGET AT	ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
			8/31/99							
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
567 HOSPITALIZATION ADMIN CHARGES	1,394	3,399	3,399	0	3,399	3,399	3,399	3,399	3,399	3,399
701 MISCELLANEOUS	10,540	-2,268	8,652	8,652	0	0	0	0	0	0
702 MISC. PETITIONS	0	8,858	206	14,506	8,858	8,858	8,858	8,858	8,858	8,858
TOTAL CHARGES FOR SERVICES	\$11,934	\$9,989	\$12,257	\$23,158	\$12,257	\$12,257	\$12,257	\$12,257	\$12,257	\$12,257
TOTAL REVENUES	\$11,934	\$9,989	\$12,257	\$23,158	\$12,257	\$12,257	\$12,257	\$12,257	\$12,257	\$12,257
TOTAL REVENUES	\$11,934	\$9,989	\$12,257	\$23,158	\$12,257	\$12,257	\$12,257	\$12,257	\$12,257	\$12,257
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,871,717	1,889,867	1,938,916	1,918,916	2,001,756	2,001,756	2,001,756	2,001,756	2,001,756	2,001,756
2002 OVERTIME	0	19,055	0	8,000	27,055	27,055	27,055	27,055	27,055	27,055
TOTAL SALARIES	\$1,871,717	\$1,908,922	\$1,938,916	\$1,926,916	\$2,028,811	\$2,028,811	\$2,028,811	\$2,028,811	\$2,028,811	\$2,028,811
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	662,630	666,959	672,229	662,229	53,345	53,345	53,345	53,345	53,345	53,345
2076 GROUP LIFE	0	488	0	0	9,719	9,719	9,719	9,719	9,719	9,719
2077 RETIREMENT	0	3,228	0	0	302,168	302,168	302,168	302,168	302,168	302,168
2078 HOSPITALIZATION	0	0	0	0	178,118	178,118	178,118	178,118	178,118	178,118
2079 SOCIAL SECURITY	0	0	0	0	138,775	138,775	138,775	138,775	138,775	138,775
2080 DENTAL	0	0	0	0	20,624	20,624	20,624	20,624	20,624	20,624
2081 DISABILITY	0	0	0	0	7,483	7,483	7,483	7,483	7,483	7,483
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	2,640	2,640	2,640	2,640	2,640	2,640
2085 OPTICAL	0	0	0	0	3,076	3,076	3,076	3,076	3,076	3,076
TOTAL FRINGE BENEFITS	\$662,630	\$670,675	\$672,229	\$662,229	\$715,948	\$715,948	\$715,948	\$715,948	\$715,948	\$715,948
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$2,534,347	\$2,579,597	\$2,611,145	\$2,589,145	\$2,744,759	\$2,744,759	\$2,744,759	\$2,744,759	\$2,744,759	\$2,744,759
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2540 COMMUNICATIONS	23	439	439	239	439	439	439	439	439	439
2608 COURT REPORTER SERVICES	1,278	4,191	4,191	3,191	4,191	4,191	4,191	4,191	4,191	4,191
2624 DATA PROCESSING DEV	0	782	782	782	782	782	782	782	782	782
2728 EMPLOYEE MED EXAMS ADA	0	6,780	6,780	6,780	5,780	5,780	5,780	5,780	5,780	5,780
2732 EMPLOYEE MED EXAMS RETURNING	8,070	6,780	6,780	6,780	6,780	6,780	6,780	6,780	6,780	6,780
2744 EMPLOYEES MEDICAL EXAMS	24,286	27,247	27,247	23,247	25,247	25,247	25,247	25,247	25,247	25,247
2776 EQUIP REPAIRS & MAINT	183	4,172	4,172	2,172	1,172	1,172	1,172	1,172	1,172	1,172
2788 EXAMINATION MATERIAL	7,154	13,474	13,474	8,474	13,474	13,474	13,474	13,474	13,474	13,474
2820 FEES/PER DIEMS	8,221	6,539	6,539	5,539	6,539	6,539	6,539	6,539	6,539	6,539
2984 INTERN PROGRAM	150,284	200,407	200,407	200,407	200,407	200,407	200,407	200,407	200,407	200,407
3060 LEGAL SERVICES	104,983	85,236	85,236	85,236	95,236	95,236	95,236	95,236	95,236	95,236

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 15 PERSONNEL

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3088 LICENSES AND PERMITS	70	0	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	5,419	7,171	7,171	7,171	7,771	7,771	7,771	7,771	7,771	7,771
3292 PERSONAL MILEAGE	1,736	1,987	1,987	1,887	2,987	2,987	2,987	2,987	2,987	2,987
3324 PRINTING	0	4,359	4,359	2,359	4,359	4,359	4,359	4,359	4,359	4,359
3348 PROFESSIONAL SERVICES	20,806	20,824	50,438	50,438	18,824	18,824	18,824	18,824	18,824	18,824
3440 RECRUITMENT EXPENSE	58,913	58,047	58,047	63,047	74,547	74,547	74,547	74,547	74,547	74,547
3568 SERVICE MEMENTOS	34,656	38,903	38,903	38,903	38,903	38,903	38,903	38,903	38,903	38,903
3756 TRAVEL AND CONFERENCE	5,643	12,158	12,158	16,858	13,158	13,158	13,158	13,158	13,158	13,158
3844 WORKSHOPS & MEETING	80	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES	\$431,805	\$499,496	\$529,110	\$523,510	\$521,596	\$521,596	\$521,596	\$521,596	\$521,596	\$521,596
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	5,019	6,862	6,862	5,962	5,343	5,343	5,343	5,343	5,343	5,343
4100 EXPENDABLE EQUIPMENT EXPENSE	2,593	0	6,329	7,829	0	0	0	0	0	0
4136 IDENTIFICATION SUPPLIES	4,916	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528
4252 OFFICE SUPPLIES	6,374	313	313	1,913	7,013	7,013	7,013	7,013	7,013	7,013
4284 POSTAGE	15,505	26,193	26,193	21,193	26,493	26,493	26,493	26,493	26,493	26,493
TOTAL COMMODITIES	\$34,407	\$38,896	\$45,225	\$42,425	\$44,377	\$44,377	\$44,377	\$44,377	\$44,377	\$44,377
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	321	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$466,533	\$538,392	\$574,335	\$565,935	\$565,973	\$565,973	\$565,973	\$565,973	\$565,973	\$565,973
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	4,085	3,673	3,673	3,673	3,023	3,023	3,023	3,023	3,023	3,023
6030 INFO TECH DEVELOPMENT	250,297	78,268	205,982	205,982	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	13,662	0	9,704	9,704	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	135	251	251	251	251	251	251	251	251	251
6105 STATIONERY STOCK	7,620	12,872	12,872	12,872	12,372	12,372	12,372	12,372	12,372	12,372
6631 BLDG SPACE COST ALLOCATION	175,455	181,012	181,012	181,012	182,141	183,296	182,141	183,296	182,141	183,296
6636 INFO TECH OPERATIONS	306,840	270,763	386,558	386,558	350,000	350,000	350,000	350,000	350,000	350,000
6666 PRINT SHOP	24,864	35,065	35,065	35,065	51,078	31,078	51,078	31,078	51,078	31,078
6667 CONVENIENCE COPIER	10,265	14,667	14,667	13,667	19,250	19,250	19,250	19,250	19,250	19,250
6675 TELEPHONE COMMUNICATIONS	27,522	18,734	18,734	18,734	31,652	31,652	31,652	31,652	31,652	31,652
6677 INSURANCE FUND	14,720	13,352	13,352	13,352	13,352	13,690	13,352	13,690	13,352	13,690
TOTAL INTERNAL SERVICES	\$835,465	\$628,657	\$881,870	\$880,870	\$663,119	\$644,612	\$663,119	\$644,612	\$663,119	\$644,612
TOTAL NON-CONTROLLABLE OPERATING EXP	\$835,465	\$628,657	\$881,870	\$880,870	\$663,119	\$644,612	\$663,119	\$644,612	\$663,119	\$644,612
TOTAL EXPENDITURES	\$3,836,345	\$3,746,646	\$4,067,350	\$4,035,950	\$3,973,851	\$3,955,344	\$3,973,851	\$3,955,344	\$3,973,851	\$3,955,344

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	15	PERSONNEL
ORGANIZATION:	151	PERSONNEL ADMINISTRATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	185,367	192,532	192,532	192,532	198,308	198,308	198,308	198,308	198,308	198,308
TOTAL SALARIES	\$185,367	\$192,532	\$192,532	\$192,532	\$198,308	\$198,308	\$198,308	\$198,308	\$198,308	\$198,308
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	63,979	59,577	59,577	59,577	4,559	4,559	4,559	4,559	4,559	4,559
2076 GROUP LIFE	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000
2077 RETIREMENT	0	0	0	0	30,844	30,844	30,844	30,844	30,844	30,844
2078 HOSPITALIZATION	0	0	0	0	12,712	12,712	12,712	12,712	12,712	12,712
2079 SOCIAL SECURITY	0	0	0	0	11,273	11,273	11,273	11,273	11,273	11,273
2080 DENTAL	0	0	0	0	1,768	1,768	1,768	1,768	1,768	1,768
2081 DISABILITY	0	0	0	0	770	770	770	770	770	770
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	270	270	270	270	270	270
2085 OPTICAL	0	0	0	0	240	240	240	240	240	240
TOTAL FRINGE BENEFITS	\$63,979	\$59,577	\$59,577	\$59,577	\$63,436	\$63,436	\$63,436	\$63,436	\$63,436	\$63,436
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$249,346	\$252,109	\$252,109	\$252,109	\$261,744	\$261,744	\$261,744	\$261,744	\$261,744	\$261,744
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2540 COMMUNICATIONS	23	439	439	239	439	439	439	439	439	439
3172 MEMBERSHIP, DUES & PUBLICATION	1,247	795	795	795	1,095	1,095	1,095	1,095	1,095	1,095
3292 PERSONAL MILEAGE	189	454	454	354	454	454	454	454	454	454
3324 PRINTING	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000
3756 TRAVEL AND CONFERENCE	1,101	1,779	1,779	4,279	2,779	2,779	2,779	2,779	2,779	2,779
3844 WORKSHOPS & MEETING	80	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES	\$2,640	\$3,467	\$3,467	\$5,667	\$6,767	\$6,767	\$6,767	\$6,767	\$6,767	\$6,767
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	506	506	106	0	0	0	0	0	0
4252 OFFICE SUPPLIES	640	52	52	52	252	252	252	252	252	252
4284 POSTAGE	70	0	0	500	300	300	300	300	300	300
TOTAL COMMODITIES	\$710	\$558	\$558	\$658	\$552	\$552	\$552	\$552	\$552	\$552
TOTAL CNTRBLE OPERATING EXPENDITURE	\$3,350	\$4,025	\$4,025	\$6,325	\$7,319	\$7,319	\$7,319	\$7,319	\$7,319	\$7,319
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6054 MAINTENANCE DEPARTMENT CHARGES	13,662	0	9,704	9,704	0	0	0	0	0	0
6105 STATIONERY STOCK	0	127	127	127	127	127	127	127	127	127
6631 BLDG SPACE COST ALLOCATION	5,056	5,216	5,216	5,216	5,097	5,097	5,097	5,097	5,097	5,097
6666 PRINT SHOP	0	49	49	49	49	49	49	49	49	49

PREPARED BY THE FISCAL SERVICES DIVISION, SEPTEMBER 23, 1999

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	15	PERSONNEL
ORGANIZATION:	151	PERSONNEL ADMINISTRATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6667 CONVENIENCE COPIER	1,120	39	39	39	806	806	806	806	806	806
6677 INSURANCE FUND	1,023	928	928	928	928	956	928	956	928	956
TOTAL INTERNAL SERVICES	\$20,861	\$6,359	\$16,063	\$16,063	\$7,007	\$7,035	\$7,007	\$7,035	\$7,007	\$7,035
TOTAL NON-CONTROLLABLE OPERATING EX	\$20,861	\$6,359	\$16,063	\$16,063	\$7,007	\$7,035	\$7,007	\$7,035	\$7,007	\$7,035
TOTAL EXPENDITURES	\$273,557	\$262,493	\$272,197	\$274,497	\$276,070	\$276,098	\$276,070	\$276,098	\$276,070	\$276,098

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	15	PERSONNEL
ORGANIZATION:	154	HUMAN RESOURCES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
701 MISCELLANEOUS	10,353	-2,268	8,652	8,652	0	0	0	0	0	0
702 MISC. PETITIONS	0	8,652	0	14,300	8,652	8,652	8,652	8,652	8,652	8,652
TOTAL CHARGES FOR SERVICES	\$10,353	\$6,384	\$8,652	\$22,952	\$8,652	\$8,652	\$8,652	\$8,652	\$8,652	\$8,652
TOTAL REVENUES	\$10,353	\$6,384	\$8,652	\$22,952	\$8,652	\$8,652	\$8,652	\$8,652	\$8,652	\$8,652
TOTAL REVENUES	\$10,353	\$6,384	\$8,652	\$22,952	\$8,652	\$8,652	\$8,652	\$8,652	\$8,652	\$8,652
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	1,226,518	1,248,304	1,282,653	1,262,653	1,344,917	1,344,917	1,344,917	1,344,917	1,344,917	1,344,917
2002 OVERTIME	0	16,995	0	0	16,995	16,995	16,995	16,995	16,995	16,995
TOTAL SALARIES	\$1,226,518	\$1,265,299	\$1,282,653	\$1,262,653	\$1,361,912	\$1,361,912	\$1,361,912	\$1,361,912	\$1,361,912	\$1,361,912
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	428,749	440,620	444,832	434,832	41,569	41,569	41,569	41,569	41,569	41,569
2076 GROUP LIFE	0	0	0	0	6,386	6,386	6,386	6,386	6,386	6,386
2077 RETIREMENT	0	3,228	0	0	199,391	199,391	199,391	199,391	199,391	199,391
2078 HOSPITALIZATION	0	0	0	0	115,352	115,352	115,352	115,352	115,352	115,352
2079 SOCIAL SECURITY	0	0	0	0	94,293	94,293	94,293	94,293	94,293	94,293
2080 DENTAL	0	0	0	0	13,972	13,972	13,972	13,972	13,972	13,972
2081 DISABILITY	0	0	0	0	4,917	4,917	4,917	4,917	4,917	4,917
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	1,741	1,741	1,741	1,741	1,741	1,741
2085 OPTICAL	0	0	0	0	2,052	2,052	2,052	2,052	2,052	2,052
TOTAL FRINGE BENEFITS	\$428,749	\$443,848	\$444,832	\$434,832	\$479,673	\$479,673	\$479,673	\$479,673	\$479,673	\$479,673
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,655,267	\$1,709,147	\$1,727,485	\$1,697,485	\$1,841,585	\$1,841,585	\$1,841,585	\$1,841,585	\$1,841,585	\$1,841,585
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2624 DATA PROCESSING DEV	0	521	521	521	521	521	521	521	521	521
2744 EMPLOYEES MEDICAL EXAMS	24,286	27,247	27,247	23,247	25,247	25,247	25,247	25,247	25,247	25,247
2776 EQUIP REPAIRS & MAINT	183	4,172	4,172	2,172	1,172	1,172	1,172	1,172	1,172	1,172
2788 EXAMINATION MATERIAL	7,154	13,474	13,474	8,474	13,474	13,474	13,474	13,474	13,474	13,474
2984 INTERN PROGRAM	150,284	200,407	200,407	200,407	200,407	200,407	200,407	200,407	200,407	200,407
3172 MEMBERSHIP, DUES & PUBLICATION	2,189	4,439	4,439	4,439	4,439	4,439	4,439	4,439	4,439	4,439
3292 PERSONAL MILEAGE	978	937	937	937	937	937	937	937	937	937
3324 PRINTING	0	4,359	4,359	2,359	3,359	3,359	3,359	3,359	3,359	3,359
3440 RECRUITMENT EXPENSE	58,913	58,047	58,047	63,047	74,547	74,547	74,547	74,547	74,547	74,547

PREPARED BY THE FISCAL SERVICES DIVISION, SEPTEMBER 23, 1999

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	15	PERSONNEL
ORGANIZATION:	154	HUMAN RESOURCES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3756 TRAVEL AND CONFERENCE	2,618	5,481	5,481	7,481	5,481	5,481	5,481	5,481	5,481	5,481
TOTAL CONTRACTUAL SERVICES	\$246,605	\$319,084	\$319,084	\$313,084	\$329,584	\$329,584	\$329,584	\$329,584	\$329,584	\$329,584
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	5,019	5,343	5,343	5,343	5,343	5,343	5,343	5,343	5,343	5,343
4100 EXPENDABLE EQUIPMENT EXPENSE	2,593	0	5,664	7,164	0	0	0	0	0	0
4136 IDENTIFICATION SUPPLIES	4,916	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528
4252 OFFICE SUPPLIES	4,250	0	0	1,600	6,000	6,000	6,000	6,000	6,000	6,000
4284 POSTAGE	10,921	20,932	20,932	15,932	20,932	20,932	20,932	20,932	20,932	20,932
TOTAL COMMODITIES	\$27,699	\$31,803	\$37,467	\$35,567	\$37,803	\$37,803	\$37,803	\$37,803	\$37,803	\$37,803
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	321	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$274,625	\$350,887	\$356,551	\$348,651	\$367,387	\$367,387	\$367,387	\$367,387	\$367,387	\$367,387
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	3,005	2,853	2,853	2,853	2,353	2,353	2,353	2,353	2,353	2,353
6030 INFO TECH DEVELOPMENT	250,297	78,268	205,982	205,982	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	19	71	71	71	71	71	71	71	71	71
6105 STATIONERY STOCK	4,844	8,498	8,498	8,498	8,498	8,498	8,498	8,498	8,498	8,498
6631 BLDG SPACE COST ALLOCATION	90,808	93,684	93,684	93,684	91,638	92,236	91,638	92,236	91,638	92,236
6636 INFO TECH OPERATIONS	306,840	270,763	386,558	386,558	350,000	350,000	350,000	350,000	350,000	350,000
6666 PRINT SHOP	21,286	22,612	22,612	22,612	22,612	22,612	22,612	22,612	22,612	22,612
6667 CONVENIENCE COPIER	7,563	12,074	12,074	12,074	15,224	15,224	15,224	15,224	15,224	15,224
6675 TELEPHONE COMMUNICATIONS	18,367	12,578	12,578	12,578	21,123	21,123	21,123	21,123	21,123	21,123
6677 INSURANCE FUND	6,400	5,805	5,805	5,805	5,805	5,950	5,805	5,950	5,805	5,950
TOTAL INTERNAL SERVICES	\$709,429	\$507,206	\$750,715	\$750,715	\$517,324	\$518,067	\$517,324	\$518,067	\$517,324	\$518,067
TOTAL NON-CONTROLLABLE OPERATING EXP	\$709,429	\$507,206	\$750,715	\$750,715	\$517,324	\$518,067	\$517,324	\$518,067	\$517,324	\$518,067
TOTAL EXPENDITURES	\$2,639,321	\$2,567,240	\$2,834,751	\$2,796,851	\$2,726,296	\$2,727,039	\$2,726,296	\$2,727,039	\$2,726,296	\$2,727,039

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	15	PERSONNEL
ORGANIZATION:	155	EMPLOYEE RELATIONS
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
567 HOSPITALIZATION ADMIN CHARGES	1,394	3,399	3,399	0	3,399	3,399	3,399	3,399	3,399	3,399
701 MISCELLANEOUS	187	0	0	0	0	0	0	0	0	0
702 MISC. PETITIONS	0	206	206	206	206	206	206	206	206	206
TOTAL CHARGES FOR SERVICES	\$1,581	\$3,605	\$3,605	\$206	\$3,605	\$3,605	\$3,605	\$3,605	\$3,605	\$3,605
TOTAL REVENUES	\$1,581	\$3,605	\$3,605	\$206	\$3,605	\$3,605	\$3,605	\$3,605	\$3,605	\$3,605
TOTAL REVENUES	\$1,581	\$3,605	\$3,605	\$206	\$3,605	\$3,605	\$3,605	\$3,605	\$3,605	\$3,605
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	459,832	449,031	463,731	463,731	458,531	458,531	458,531	458,531	458,531	458,531
2002 OVERTIME	0	2,060	0	8,000	10,060	10,060	10,060	10,060	10,060	10,060
TOTAL SALARIES	\$459,832	\$451,091	\$463,731	\$471,731	\$468,591	\$468,591	\$468,591	\$468,591	\$468,591	\$468,591
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	169,902	166,762	167,820	167,820	7,217	7,217	7,217	7,217	7,217	7,217
2076 GROUP LIFE	0	488	0	0	2,333	2,333	2,333	2,333	2,333	2,333
2077 RETIREMENT	0	0	0	0	71,933	71,933	71,933	71,933	71,933	71,933
2078 HOSPITALIZATION	0	0	0	0	50,054	50,054	50,054	50,054	50,054	50,054
2079 SOCIAL SECURITY	0	0	0	0	33,209	33,209	33,209	33,209	33,209	33,209
2080 DENTAL	0	0	0	0	4,884	4,884	4,884	4,884	4,884	4,884
2081 DISABILITY	0	0	0	0	1,796	1,796	1,796	1,796	1,796	1,796
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	629	629	629	629	629	629
2085 OPTICAL	0	0	0	0	784	784	784	784	784	784
TOTAL FRINGE BENEFITS	\$169,902	\$167,250	\$167,820	\$167,820	\$172,839	\$172,839	\$172,839	\$172,839	\$172,839	\$172,839
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$629,734	\$618,341	\$631,551	\$639,551	\$641,430	\$641,430	\$641,430	\$641,430	\$641,430	\$641,430
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2608 COURT REPORTER SERVICES	1,278	4,191	4,191	3,191	4,191	4,191	4,191	4,191	4,191	4,191
2624 DATA PROCESSING DEV	0	261	261	261	261	261	261	261	261	261
2728 EMPLOYEE MED EXAMS ADA	0	6,780	6,780	6,780	5,780	5,780	5,780	5,780	5,780	5,780
2732 EMPLOYEE MED EXAMS RETURNING	8,070	6,780	6,780	6,780	6,780	6,780	6,780	6,780	6,780	6,780
2820 FEES/PER DIEMS	8,221	6,539	6,539	5,539	6,539	6,539	6,539	6,539	6,539	6,539
3060 LEGAL SERVICES	104,983	85,236	85,236	85,236	95,236	95,236	95,236	95,236	95,236	95,236
3088 LICENSES AND PERMITS	70	0	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	1,983	1,937	1,937	1,937	2,237	2,237	2,237	2,237	2,237	2,237

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	15	PERSONNEL
ORGANIZATION:	155	EMPLOYEE RELATIONS
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
3292 PERSONAL MILEAGE	569	596	596	596	1,596	1,596	1,596	1,596	1,596	1,596
3348 PROFESSIONAL SERVICES	20,806	20,824	50,438	50,438	18,824	18,824	18,824	18,824	18,824	18,824
3568 SERVICE MEMENTOS	34,656	38,903	38,903	38,903	38,903	38,903	38,903	38,903	38,903	38,903
3756 TRAVEL AND CONFERENCE	1,924	4,898	4,898	5,098	4,898	4,898	4,898	4,898	4,898	4,898
TOTAL CONTRACTUAL SERVICES	\$182,560	\$176,945	\$206,559	\$204,759	\$185,245	\$185,245	\$185,245	\$185,245	\$185,245	\$185,245
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,013	1,013	513	0	0	0	0	0	0
4100 EXPENDABLE EQUIPMENT EXPENSE	0	0	665	665	0	0	0	0	0	0
4252 OFFICE SUPPLIES	1,484	261	261	261	761	761	761	761	761	761
4284 POSTAGE	4,514	5,261	5,261	4,761	5,261	5,261	5,261	5,261	5,261	5,261
TOTAL COMMODITIES	\$5,998	\$6,535	\$7,200	\$6,200	\$6,022	\$6,022	\$6,022	\$6,022	\$6,022	\$6,022
TOTAL CNTRBLE OPERATING EXPENDITURE	\$188,558	\$183,480	\$213,759	\$210,959	\$191,267	\$191,267	\$191,267	\$191,267	\$191,267	\$191,267
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	1,080	820	820	820	670	670	670	670	670	670
6063 MATERIALS MGMT MISC	116	180	180	180	180	180	180	180	180	180
6105 STATIONERY STOCK	2,776	4,247	4,247	4,247	3,747	3,747	3,747	3,747	3,747	3,747
6631 BLDG SPACE COST ALLOCATION	79,591	82,112	82,112	82,112	85,406	85,963	85,406	85,963	85,406	85,963
6666 PRINT SHOP	3,578	12,404	12,404	12,404	28,417	8,417	28,417	8,417	28,417	8,417
6667 CONVENIENCE COPIER	1,582	2,554	2,554	1,554	3,220	3,220	3,220	3,220	3,220	3,220
6675 TELEPHONE COMMUNICATIONS	9,155	6,156	6,156	6,156	10,529	10,529	10,529	10,529	10,529	10,529
6677 INSURANCE FUND	7,297	6,619	6,619	6,619	6,619	6,784	6,619	6,784	6,619	6,784
TOTAL INTERNAL SERVICES	\$105,175	\$115,092	\$115,092	\$114,092	\$138,788	\$119,510	\$138,788	\$119,510	\$138,788	\$119,510
TOTAL NON-CONTROLLABLE OPERATING EXP	\$105,175	\$115,092	\$115,092	\$114,092	\$138,788	\$119,510	\$138,788	\$119,510	\$138,788	\$119,510
TOTAL EXPENDITURES	\$923,467	\$916,913	\$960,402	\$964,602	\$971,485	\$952,207	\$971,485	\$952,207	\$971,485	\$952,207

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 16 HUMAN SERVICES

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
FEDERAL GRANTS										
116 REFUNDS - SCHOOL MEALS	201,355	180,000	180,000	160,000	180,000	180,000	180,000	180,000	180,000	180,000
TOTAL FEDERAL GRANTS	\$201,355	\$180,000	\$180,000	\$160,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
INTERGOVERNMENTAL REVENUE										
229 REIMB VD STATE	109,696	109,700	109,700	109,700	109,700	109,700	109,700	109,700	109,700	109,700
241 TB OUTPATIENT SUBSIDY - STATE	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL INTERGOVERNMENTAL REVENUE	\$109,696	\$110,700	\$110,700	\$110,700	\$110,700	\$110,700	\$110,700	\$110,700	\$110,700	\$110,700
CHARGES FOR SERVICES										
255 2B NonCOMM WATER SUPPLY STATE	142,336	142,500	142,500	142,500	127,500	127,500	127,500	127,500	127,500	127,500
301 AUTOPSIES	2,108	1,800	1,800	1,800	2,000	2,000	2,000	2,000	2,000	2,000
309 BCDC EXAMINATION FEES	8,822	12,900	12,900	9,500	0	0	0	0	0	0
315 BOARD AND CARE	214,292	200,000	200,000	180,000	200,000	200,000	200,000	200,000	200,000	200,000
317 BODIES-DISINTER/REINTER	810	500	500	500	500	500	500	500	500	500
325 CAMPGROUND LICENSE FEES	750	500	500	500	500	500	500	500	500	500
343 CHILD CARE - STATE AID	1,629,622	1,600,000	1,600,000	1,635,100	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
355 CLASS FEES	125	0	0	0	0	0	0	0	0	0
405 COURT SERVICE FEES PROBATION	1,606	500	500	1,800	500	500	500	500	500	500
411 CREMATION APPROVAL FEE	28,630	26,800	26,800	26,800	27,000	27,000	27,000	27,000	27,000	27,000
441 DENTAL SERVICE FEES OUTSIDE	130,400	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
443 DENTAL SERVICES FEES	5,236	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
457 DUPLICATE RECORD FEES	3,003	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
461 EDUCATION FEES	36,136	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700
515 FLU - 3RD PARTY	333,030	153,500	153,500	153,500	153,500	153,500	153,500	153,500	153,500	153,500
517 FLU VACCINE FEES	62,151	46,400	46,400	46,400	46,400	46,400	46,400	46,400	46,400	46,400
523 FOOD PLAN REVIEWS	20,285	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500
525 FOOD SERVICE LICENSES	497,166	463,500	463,500	463,500	463,500	463,500	463,500	463,500	463,500	463,500
547 GROUND WATER MAPPING	44,452	0	0	0	0	0	0	0	0	0
561 HEPATITIS B VACCINE	1,469	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200
567 HOSPITALIZATION ADMIN CHARGES	150	500	500	0	500	500	500	500	500	500
579 IMMUNIZATIONS - 3RD PARTY	41,747	36,050	36,050	79,750	36,050	36,050	36,050	36,050	36,050	36,050
617 LABORATORY CHARGES	135,661	154,500	68,500	68,500	81,000	81,000	81,000	81,000	81,000	81,000
645 LICENSED FAC INSPECT-3RD PARTY	11,305	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500
647 LICENSED FACILITY INSPECTIONS	34,610	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
659 MAMMOGRAPHY BCDC	2,684	2,600	2,600	2,600	0	0	0	0	0	0
681 MEDICAID FULL COST REIMB	512,197	444,000	444,000	444,000	245,000	245,000	245,000	245,000	245,000	245,000
683 MEDICAL RECORDS	367	0	0	0	0	0	0	0	0	0
685 MEDICAL SERVICES	41,115	35,500	35,500	35,500	40,000	40,000	40,000	40,000	40,000	40,000
701 MISCELLANEOUS	29,258	13,700	13,700	13,700	14,500	14,500	14,500	14,500	14,500	14,500
703 MONOVAC VACCINE	2,823	0	0	0	0	0	0	0	0	0
725 NURSING	83,276	0	0	0	0	0	0	0	0	0
745 ON - SITE SEWERAGE PERMITS	218,019	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
755 OUT COUNTY BOARD & CARE	769,547	700,000	700,000	500,000	700,000	700,000	700,000	700,000	700,000	700,000
791 PNEUMO - VAX	2,020	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

DEPARTMENT: **16 HUMAN SERVICES**

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001	
793 PNEUMO - VAX - 3RD PARTY	29,630	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
805 PREMARITAL COUNSELING	41,937	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
827 PUBLIC SWIMMING POOLS - STATE	25,165	22,660	22,660	22,660	22,660	22,660	22,660	22,660	22,660	22,660	22,660
831 RABIES VACCINE FEES	16,194	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
851 REFUNDS MISCELLANEOUS	54,987	0	0	18,000	0	0	0	0	0	0	0
895 REIMB 3RD PARTY	38,804	35,000	35,000	35,000	0	0	0	0	0	0	0
901 REIMB CONTRACTS	0	0	73,843	73,843	75,825	75,825	75,825	75,825	75,825	75,825	75,825
959 SALE OF PUBLICATIONS	0	800	800	800	0	0	0	0	0	0	0
969 SANITARY CODE APPEALS FEE	900	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
971 SC DIFF BETWEEN CHG & INIT PAY	-292,968	0	0	0	0	0	0	0	0	0	0
977 SEPTIC CERTIFICATION ACT 181	5,175	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
999 SOCIAL WORK	41,355	0	0	0	0	0	0	0	0	0	0
1027 SUBDIVISION CONTROL PLATS	31,085	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
1125 WATER SAMPLE TESTS	11,922	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
1131 WELL PERMITS/TYPE 2	9,450	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
1139 X-RAYS	19,811	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
TOTAL CHARGES FOR SERVICES	\$5,080,655	\$4,642,010	\$4,629,853	\$4,504,053	\$4,384,735						
OTHER REVENUES											
1551 ADJUSTMENT PRIOR YRS REVENUE	74,028	0	0	208,000	0	0	0	0	0	0	0
1553 CASH OVERAGES	134	0	0	0	0	0	0	0	0	0	0
1584 PRIOR YEARS REVENUE	103,741	0	0	158,500	0	0	0	0	0	0	0
1586 REFUND PRIOR YEARS EXPENDITURE	105	0	0	0	0	0	0	0	0	0	0
1587 SALE OF EQUIPMENT	36,065	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$214,073	\$0	\$0	\$366,500	\$0						
TOTAL REVENUES	\$5,605,779	\$4,932,710	\$4,920,553	\$5,141,253	\$4,675,435						
TOTAL REVENUES	\$5,605,779	\$4,932,710	\$4,920,553	\$5,141,253	\$4,675,435						

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	17,200,896	21,080,832	21,252,151	20,436,351	21,941,050	21,941,050	21,949,250	21,949,250	21,949,250	21,949,250
2002 OVERTIME	544,269	388,250	389,587	570,487	453,827	453,827	453,827	453,827	453,827	453,827
2003 HOLIDAY	609,061	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	173,552	130,000	130,000	134,000	155,000	155,000	155,000	155,000	155,000	155,000
2005 ANNUAL LEAVE	830,360	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	279,757	0	0	0	0	0	0	0	0	0
2009 ON CALL	2,524	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	57,621	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	3,135	0	0	0	0	0	0	0	0	0
2013 SHIFT PREMIUM	8,623	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	100,388	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	437,832	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	39,304	0	88,443	88,443	0	0	0	0	0	0
2018 EMERGENCY SALARY	8,875	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: **16 HUMAN SERVICES**

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
2019 WORKERS COMPENSATION	46,777	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	16,008	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-18,766	0	0	0	0	0	0	0	0	0
2027 SALARIES REIMBURSEMENT	47,790	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	20,292,426	21,599,082	21,860,181	21,229,281	22,549,877	22,549,877	22,558,077	22,558,077	22,558,077	22,558,077
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	639,579	8,727,930	711,254	538,054	1,441,459	1,441,459	1,443,359	1,443,359	1,443,359	1,443,359
2076 GROUP LIFE	81,894	0	108,008	108,008	126,886	126,886	126,886	126,886	126,886	126,886
2077 RETIREMENT	3,859,244	122,825	3,421,612	3,421,612	3,354,398	3,354,398	3,354,398	3,354,398	3,354,398	3,354,398
2078 HOSPITALIZATION	2,078,771	0	2,615,156	2,615,156	2,564,429	2,564,429	2,564,429	2,564,429	2,564,429	2,564,429
2079 SOCIAL SECURITY	1,536,835	0	1,626,285	1,626,285	1,594,202	1,594,202	1,594,202	1,594,202	1,594,202	1,594,202
2080 DENTAL	259,557	0	282,482	282,482	276,746	276,746	276,746	276,746	276,746	276,746
2081 DISABILITY	72,366	0	83,153	83,153	81,485	81,485	81,485	81,485	81,485	81,485
2082 UNEMPLOYMENT INSURANCE	31,222	0	29,653	29,653	29,069	29,069	29,069	29,069	29,069	29,069
2085 OPTICAL	32,877	0	43,656	43,656	42,796	42,796	42,796	42,796	42,796	42,796
2090 FRINGE BENEFIT ADJUSTMENTS	-4,920	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$8,587,425	\$8,850,755	\$8,921,259	\$8,748,059	\$9,511,470	\$9,511,470	\$9,513,370	\$9,513,370	\$9,513,370	\$9,513,370
TOTAL CNTRBLE PERSONNEL EXPENDITURE	28,879,851	30,449,837	30,781,440	29,977,340	32,061,347	32,061,347	32,071,447	32,071,447	32,071,447	32,071,447
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	1,831	0	0	0	0	0	0	0	0	0
2344 AMBULANCE	1,616	1,668	1,668	668	1,668	1,668	1,668	1,668	1,668	1,668
2396 BARBER SERVICES	7,136	5,528	5,528	5,028	7,000	7,000	7,000	7,000	7,000	7,000
2448 BUDGETED PROJECTS	13,890	0	287,527	287,527	0	0	0	0	0	0
2504 CHILD ABUSE & NEGLECT COUNCIL	50,250	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
2524 CLOTHING ALLOWANCE	2,200	2,000	2,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000
2540 COMMUNICATIONS	1,768	0	0	100	500	500	500	500	500	500
2572 CONTRACTED SERVICES	67,551	73,321	73,321	73,321	76,221	76,221	76,221	76,221	76,221	76,221
2624 DATA PROCESSING DEV	0	303	303	3	303	303	303	303	303	303
2688 DOCTORS/HOSPITAL	2,636,175	3,613,317	3,613,317	3,613,317	3,613,317	3,613,317	3,613,317	3,613,317	3,613,317	3,613,317
2700 EDUCATION PROGRAMS	63,798	62,577	62,577	62,577	62,577	62,577	62,577	62,577	62,577	62,577
2728 EMPLOYEE MED EXAMS ADA	109	0	0	0	0	0	0	0	0	0
2760 EQUIPMENT RENTAL	2,049	2,144	2,144	1,944	2,144	2,144	2,144	2,144	2,144	2,144
2776 EQUIP REPAIRS & MAINT	27,179	39,214	39,214	42,814	32,957	32,957	32,957	32,957	32,957	32,957
2820 FEES/PER DIEMS	2,701	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
2844 FOSTER BOARDING HOMES	59,933	145,075	145,075	126,275	100,000	100,000	100,000	100,000	100,000	100,000
2848 FOSTER CARE (SOCIAL SERVICE)	40,417	82,378	82,378	49,978	60,000	60,000	60,000	60,000	60,000	60,000
2872 GRANT MATCH	3,705	3,809	15,809	15,809	3,809	3,809	3,809	3,809	3,809	3,809
2916 HOSPITALIZATION	9,911	8,761	8,761	6,561	8,761	8,761	8,761	8,761	8,761	8,761
2940 HUMAN SERVICES AGENCY	981,520	802,707	802,707	802,707	802,707	802,707	802,707	802,707	802,707	802,707
2956 INDEPENDENT LIVING	47,038	168,438	168,438	70,038	70,000	70,000	70,000	70,000	70,000	70,000
2960 INDIRECT COSTS	0	0	9,251	9,251	0	0	0	0	0	0
3036 LABORATORY FEES	15,271	12,551	12,551	12,551	22,538	22,538	22,538	22,538	22,538	22,538
3052 LAUNDRY & CLEANING	60,708	70,948	70,948	118,548	82,610	82,610	82,610	82,610	82,610	82,610
3088 LICENSES AND PERMITS	11,353	11,465	11,465	13,065	11,465	11,465	11,465	11,465	11,465	11,465

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 16 HUMAN SERVICES

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3120 MAILING MACHINE RENTAL	948	0	0	0	0	0	0	0	0	0
3156 MEDICAL SERVICES AUTOPSIES	156,000	51,400	66,400	103,900	101,400	101,400	101,400	101,400	101,400	101,400
3164 MEDICAL SERVICES PHYSICIANS	34,835	51,043	51,043	50,043	41,043	41,043	41,043	41,043	41,043	41,043
3172 MEMBERSHIP, DUES & PUBLICATION	29,389	32,517	32,517	31,517	32,517	32,517	32,517	32,517	32,517	32,517
3184 MICROFILMING & REPRODUCTIONS	0	417	417	2,817	417	417	417	417	417	417
3196 MISCELLANEOUS	23,627	19,816	260,040	260,040	19,816	19,816	19,816	19,816	19,816	19,816
3252 OPTICAL EXPENSE	1,014	1,147	1,147	-1,553	1,147	1,147	1,147	1,147	1,147	1,147
3272 OUTSIDE CO JUVENILE DETENTION	0	521	521	2,121	521	521	521	521	521	521
3288 PERIODICALS, BOOKS, PUBL & SUB	2,932	3,338	3,338	3,338	3,338	3,338	3,338	3,338	3,338	3,338
3292 PERSONAL MILEAGE	315,979	357,979	361,738	360,238	357,782	357,782	357,782	357,782	357,782	357,782
3324 PRINTING	6,742	11,257	11,257	11,257	11,257	11,257	11,257	11,257	11,257	11,257
3336 PRIVATE INSTITUTIONS	2,455,728	2,711,689	2,711,689	2,611,689	2,611,689	2,611,689	2,611,689	2,611,689	2,611,689	2,611,689
3340 PRIV INSTITUTIONS FOSTER CARE	742,873	652,266	652,266	415,066	775,000	775,000	775,000	775,000	775,000	775,000
3344 PRIV INSTITUTIONS RESIDENTIAL	1,291,287	781,488	781,488	1,001,488	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
3348 PROFESSIONAL SERVICES	729,431	1,385,144	1,614,782	1,448,182	1,351,346	1,351,346	1,351,346	1,351,346	1,351,346	1,351,346
3428 RECREATION ACTIVITIES	451	1,043	1,043	43	1,043	1,043	1,043	1,043	1,043	1,043
3476 RENT	11,805	0	0	0	0	0	0	0	0	0
3544 SATELLITE CENTERS	1,319,699	1,220,000	2,156,629	2,156,629	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
3680 TB CASES OUTSIDE	137	5,000	5,000	200	5,000	5,000	5,000	5,000	5,000	5,000
3684 TEACHERS SERVICES & EXPENSE	2,030,286	2,200,000	2,185,000	2,039,500	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
3688 TESTING SERVICES	6,632	4,589	4,589	6,289	6,500	6,500	6,500	6,500	6,500	6,500
3704 TRAINING	10,760	12,729	12,729	9,629	15,550	15,550	15,550	15,550	15,550	15,550
3736 TRANSPORT SERVICE	71,438	73,215	73,215	73,215	73,215	73,215	73,215	73,215	73,215	73,215
3740 TRANSPORTATION	10,400	10,846	10,846	10,846	10,846	10,846	10,846	10,846	10,846	10,846
3744 TRANSPORTATION OF CLIENTS	1,136	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	22,286	36,578	37,578	26,378	42,178	42,178	42,178	42,178	42,178	42,178
3804 VOCATIONAL TRAINING	5,867	5,215	5,215	11,915	9,215	9,215	9,215	9,215	9,215	9,215
3930 ADJ PRIOR YEARS EXP	-17,542	0	0	2,000	0	0	0	0	0	0
3932 ADJ PRIOR YEARS REVENUE	54,570	0	0	0	0	0	0	0	0	0
3934 CASH SHORTAGE	98	0	0	0	0	0	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	25	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	13,426,942	14,800,941	16,520,969	16,015,369	15,216,897	15,216,897	15,216,897	15,216,897	15,216,897	15,216,897
COMMODITIES										
4012 BEDDING AND LINEN	10,279	14,000	14,000	17,700	14,000	14,000	14,000	14,000	14,000	14,000
4032 CULINARY SUPPLIES	1,562	1,043	1,043	2,043	1,043	1,043	1,043	1,043	1,043	1,043
4040 DATA PROCESSING SUPPLIES	75	4,048	4,048	1,548	4,048	4,048	4,048	4,048	4,048	4,048
4072 DRUGS	96,551	130,000	130,000	123,200	140,000	140,000	140,000	140,000	140,000	140,000
4076 DRY GOODS AND CLOTHING	62,263	37,234	37,234	50,134	61,160	61,160	61,160	61,160	61,160	61,160
4080 EDUCATIONAL SUPPLIES	18,467	31,841	31,841	31,841	45,937	45,937	45,937	45,937	45,937	45,937
4096 ENGINEERING SUPPLIES	0	0	0	500	0	0	0	0	0	0
4100 EXPENDABLE EQUIPMENT EXPENSE	1,507	74,180	78,667	75,667	68,786	66,786	68,786	66,786	68,786	66,786
4104 FILM AND PROCESSING	9,119	8,648	8,648	10,548	8,648	8,648	8,648	8,648	8,648	8,648
4156 LABORATORY SUPPLIES	166,224	249,061	249,061	241,261	249,061	249,061	249,061	249,061	249,061	249,061
4168 MAMMOGRAPHY SUPPLIES	20,973	20,859	20,919	10,919	0	0	0	0	0	0
4172 MATERIAL AND SUPPLIES	211	0	0	0	0	0	0	0	0	0
4240 MEDICAL SUPPLIES	103,839	138,907	138,907	128,207	118,281	118,281	118,281	118,281	118,281	118,281
4248 METERED POSTAGE	120	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: 16 HUMAN SERVICES

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
4252 OFFICE SUPPLIES	48,998	7,705	7,971	26,071	25,862	25,862	25,862	25,862	25,862	25,862
4272 PHOTOGRAPHIC SUPPLIES	562	209	209	209	209	209	209	209	209	209
4284 POSTAGE	77,927	82,989	82,989	82,689	82,989	82,989	82,989	82,989	82,989	82,989
4292 PROVISIONS	114,395	115,130	115,130	129,130	115,130	115,130	115,130	115,130	115,130	115,130
4300 RECREATION SUPPLIES	7,825	0	7,822	7,822	7,822	7,822	7,822	7,822	7,822	7,822
4302 RESPIRATORY THERAPY SUPPLIES	0	7,822	0	0	0	0	0	0	0	0
4304 SECURITY SUPPLIES	13,434	11,662	11,662	11,662	16,762	16,762	16,762	16,762	16,762	16,762
4320 STATIONRY STOCK ISSUED-STAPLES	47	0	0	0	0	0	0	0	0	0
4336 TESTING MATERIALS	6,252	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006
4348 TOILET ARTICLES	5,265	4,589	4,589	7,089	4,589	4,589	4,589	4,589	4,589	4,589
4360 VACCINES	42,879	112,639	158,566	158,566	112,639	112,639	112,639	112,639	112,639	112,639
4364 X-RAY SUPPLIES	14,083	30,767	30,810	12,810	30,767	30,767	30,767	30,767	30,767	30,767
TOTAL COMMODITIES	\$822,857	\$1,090,339	\$1,141,122	\$1,136,622	\$1,114,739	\$1,112,739	\$1,114,739	\$1,112,739	\$1,114,739	\$1,112,739
NON-DEPARTMENTAL										
9000 AREA AGENCY ON AGING	53,400	55,400	55,400	55,400	57,600	57,600	57,600	57,600	57,600	57,600
TOTAL NON-DEPARTMENTAL	\$53,400	\$55,400	\$55,400	\$55,400	\$57,600	\$57,600	\$57,600	\$57,600	\$57,600	\$57,600
CAPITAL OUTLAY										
9169 Misc CAPITAL OUTLAY	4,345	0	12,099	12,099	24,000	0	24,000	0	24,000	0
TOTAL CAPITAL OUTLAY	\$4,345	\$0	\$12,099	\$12,099	\$24,000	\$0	\$24,000	\$0	\$24,000	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	14,307,544	15,946,680	17,729,590	17,219,490	16,413,236	16,387,236	16,413,236	16,387,236	16,413,236	16,387,236
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	88,250	89,921	89,921	70,421	82,604	82,604	82,604	82,604	82,604	82,604
6030 INFO TECH DEVELOPMENT	141,545	0	296,702	296,702	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	77,937	0	64,152	64,152	0	0	0	0	0	0
6057 MATERIALS MGT CULINARY	8,677	0	0	11,800	9,000	9,000	9,000	9,000	9,000	9,000
6060 MATERIALS MGT HOUSEKEEPING	29,399	30,347	30,347	32,547	27,973	27,973	27,973	27,973	27,973	27,973
6063 MATERIALS MGMT MISC	2,985	1,618	1,618	3,518	3,096	3,096	3,096	3,096	3,096	3,096
6066 MATERIALS MGT PROVISIONS	126,412	110,602	110,602	144,402	123,000	123,000	123,000	123,000	123,000	123,000
6069 MATERIALS MGT TOILET ARTICLES	32,448	26,124	26,124	38,424	30,000	30,000	30,000	30,000	30,000	30,000
6105 STATIONERY STOCK	49,101	103,586	103,586	36,886	85,429	85,429	85,429	85,429	85,429	85,429
6631 BLDG SPACE COST ALLOCATION	2,360,173	2,610,226	2,610,226	2,510,826	2,647,347	2,662,477	2,628,515	2,643,645	2,628,515	2,643,645
6636 INFO TECH OPERATIONS	1,054,689	1,078,743	1,783,380	1,672,380	1,774,362	1,880,202	1,774,362	1,880,202	1,774,362	1,880,202
6654 MICROGRAPHICS & REPRODUCTIONS	2,576	1,183	1,183	-17	1,503	1,503	1,503	1,503	1,503	1,503
6660 RADIO COMMUNICATIONS	24,356	25,511	25,511	46,211	39,585	48,525	39,585	48,525	39,585	48,525
6661 LEASED VEHICLES	88,912	84,010	90,370	102,770	94,330	94,330	94,330	94,330	94,330	94,330
6666 PRINT SHOP	74,018	69,846	69,846	72,646	69,846	69,846	69,846	69,846	69,846	69,846
6667 CONVENIENCE COPIER	38,987	43,822	43,822	45,522	52,740	52,740	52,740	52,740	52,740	52,740
6675 TELEPHONE COMMUNICATIONS	212,434	255,546	255,757	262,957	248,163	248,163	248,163	248,163	248,163	248,163
6677 INSURANCE FUND	225,305	205,870	206,381	210,181	206,057	211,214	206,057	211,214	206,057	211,214
TOTAL INTERNAL SERVICES	\$4,638,204	\$4,736,955	\$5,809,528	\$5,622,328	\$5,495,035	\$5,630,102	\$5,476,203	\$5,611,270	\$5,476,203	\$5,611,270
TOTAL NON-CONTROLLABLE OPERATING EXP	\$4,638,204	\$4,736,955	\$5,809,528	\$5,622,328	\$5,495,035	\$5,630,102	\$5,476,203	\$5,611,270	\$5,476,203	\$5,611,270
TRANSFERS										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 16 HUMAN SERVICES

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	243,917	716,646	716,646	243,917	243,917	243,917	243,917	243,917	243,917
TOTAL TRANSFERS OUT	\$0	\$243,917	\$716,646	\$716,646	\$243,917	\$243,917	\$243,917	\$243,917	\$243,917	\$243,917
TOTAL TRANSFERS	\$0	\$243,917	\$716,646	\$716,646	\$243,917	\$243,917	\$243,917	\$243,917	\$243,917	\$243,917
TOTAL EXPENDITURES	47,825,599	51,377,389	55,037,204	53,535,804	54,213,535	54,322,602	54,204,803	54,313,870	54,204,803	54,313,870

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	16	HUMAN SERVICES
ORGANIZATION:	161	HUMAN SERVICES ADMIN
FUND NUMBERS:	101, 293, 295	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
567 HOSPITALIZATION ADMIN CHARGES	150	500	500	0	500	500	500	500	500	500
TOTAL CHARGES FOR SERVICES	\$150	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$500
TOTAL REVENUES	\$150	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$500
TOTAL REVENUES	\$150	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$500	\$500
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	97,088	115,166	115,166	115,166	118,672	118,672	118,672	118,672	118,672	118,672
2003 HOLIDAY	4,559	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	9,750	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-4,229	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$107,168	\$115,166	\$115,166	\$115,166	\$118,672	\$118,672	\$118,672	\$118,672	\$118,672	\$118,672
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	421	33,111	418	418	2,682	2,682	2,682	2,682	2,682	2,682
2076 GROUP LIFE	494	0	599	599	599	599	599	599	599	599
2077 RETIREMENT	22,384	0	18,451	18,451	18,451	18,451	18,451	18,451	18,451	18,451
2078 HOSPITALIZATION	5,489	0	6,204	6,204	6,204	6,204	6,204	6,204	6,204	6,204
2079 SOCIAL SECURITY	6,067	0	6,230	6,230	6,230	6,230	6,230	6,230	6,230	6,230
2080 DENTAL	489	0	496	496	496	496	496	496	496	496
2081 DISABILITY	437	0	460	460	460	460	460	460	460	460
2082 UNEMPLOYMENT INSURANCE	177	0	161	161	161	161	161	161	161	161
2085 OPTICAL	77	0	92	92	92	92	92	92	92	92
2090 FRINGE BENEFIT ADJUSTMENTS	-324	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$35,711	\$33,111	\$33,111	\$33,111	\$35,375	\$35,375	\$35,375	\$35,375	\$35,375	\$35,375
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$142,879	\$148,277	\$148,277	\$148,277	\$154,047	\$154,047	\$154,047	\$154,047	\$154,047	\$154,047
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2448 BUDGETED PROJECTS	10,605	0	26,000	26,000	0	0	0	0	0	0
2504 CHILD ABUSE & NEGLECT COUNCIL	50,250	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
2540 COMMUNICATIONS	167	0	0	100	0	0	0	0	0	0
2624 DATA PROCESSING DEV	0	303	303	3	303	303	303	303	303	303
2688 DOCTORS/HOSPITAL	2,636,175	3,613,317	3,613,317	3,613,317	3,613,317	3,613,317	3,613,317	3,613,317	3,613,317	3,613,317
2844 FOSTER BOARDING HOMES	59,933	145,075	145,075	126,275	100,000	100,000	100,000	100,000	100,000	100,000
2848 FOSTER CARE (SOCIAL SERVICE)	40,417	82,378	82,378	49,978	60,000	60,000	60,000	60,000	60,000	60,000

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	16	HUMAN SERVICES
ORGANIZATION:	161	HUMAN SERVICES ADMIN
FUND NUMBERS:	101, 293, 295	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2940 HUMAN SERVICES AGENCY	981,520	802,707	802,707	802,707	802,707	802,707	802,707	802,707	802,707	802,707
2956 INDEPENDENT LIVING	47,038	168,438	168,438	70,038	70,000	70,000	70,000	70,000	70,000	70,000
3172 MEMBERSHIP, DUES & PUBLICATION	6,850	6,461	6,461	6,461	6,461	6,461	6,461	6,461	6,461	6,461
3196 MISCELLANEOUS	19,771	19,816	19,816	19,816	19,816	19,816	19,816	19,816	19,816	19,816
3292 PERSONAL MILEAGE	107	925	925	125	925	925	925	925	925	925
3336 PRIVATE INSTITUTIONS	2,455,728	2,711,689	2,711,689	2,611,689	2,611,689	2,611,689	2,611,689	2,611,689	2,611,689	2,611,689
3340 PRIV INSTITUTIONS FOSTER CARE	742,873	652,266	652,266	415,066	775,000	775,000	775,000	775,000	775,000	775,000
3344 PRIV INSTITUTIONS RESIDENTIAL	1,291,287	781,488	781,488	1,001,488	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
3348 PROFESSIONAL SERVICES	60,559	160,442	160,442	160,442	130,442	130,442	130,442	130,442	130,442	130,442
3756 TRAVEL AND CONFERENCE	1,727	5,847	5,847	2,347	5,847	5,847	5,847	5,847	5,847	5,847
3930 ADJ PRIOR YEARS EXP	0	0	0	2,000	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$8,405,007	\$9,211,152	\$9,237,152	\$8,967,852	\$9,656,507	\$9,656,507	\$9,656,507	\$9,656,507	\$9,656,507	\$9,656,507
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	75	506	506	6	506	506	506	506	506	506
4076 DRY GOODS AND CLOTHING	4,310	11,160	11,160	11,160	11,160	11,160	11,160	11,160	11,160	11,160
4252 OFFICE SUPPLIES	803	303	303	303	303	303	303	303	303	303
4284 POSTAGE	0	424	424	124	424	424	424	424	424	424
TOTAL COMMODITIES	\$5,188	\$12,393	\$12,393	\$11,593	\$12,393	\$12,393	\$12,393	\$12,393	\$12,393	\$12,393
NON-DEPARTMENTAL										
9000 AREA AGENCY ON AGING	53,400	55,400	55,400	55,400	57,600	57,600	57,600	57,600	57,600	57,600
TOTAL NON-DEPARTMENTAL	\$53,400	\$55,400	\$55,400	\$55,400	\$57,600	\$57,600	\$57,600	\$57,600	\$57,600	\$57,600
TOTAL CNTRBLE OPERATING EXPENDITURE	\$8,463,595	\$9,278,945	\$9,304,945	\$9,034,845	\$9,726,500	\$9,726,500	\$9,726,500	\$9,726,500	\$9,726,500	\$9,726,500
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6105 STATIONERY STOCK	0	304	304	4	304	304	304	304	304	304
6631 BLDG SPACE COST ALLOCATION	5,051	5,211	5,211	5,211	5,097	5,131	5,097	5,131	5,097	5,131
6636 INFO TECH OPERATIONS	0	296	296	-4	296	296	296	296	296	296
6666 PRINT SHOP	316	325	325	725	325	325	325	325	325	325
6667 CONVENIENCE COPIER	835	208	208	908	262	262	262	262	262	262
6677 INSURANCE FUND	1,023	928	928	928	928	956	928	956	928	956
TOTAL INTERNAL SERVICES	\$7,225	\$7,272	\$7,272	\$7,772	\$7,212	\$7,274	\$7,212	\$7,274	\$7,212	\$7,274
TOTAL NON-CONTROLLABLE OPERATING EXP	\$7,225	\$7,272	\$7,272	\$7,772	\$7,212	\$7,274	\$7,212	\$7,274	\$7,212	\$7,274
TOTAL EXPENDITURES	\$8,613,699	\$9,434,494	\$9,460,494	\$9,190,894	\$9,887,759	\$9,887,821	\$9,887,759	\$9,887,821	\$9,887,759	\$9,887,821

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	16	HUMAN SERVICES
ORGANIZATION:	162	HEALTH DIVISION
FUND:	221	HEALTH FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
INTERGOVERNMENTAL REVENUE										
229 REIMB VD STATE	109,696	109,700	109,700	109,700	109,700	109,700	109,700	109,700	109,700	109,700
241 TB OUTPATIENT SUBSIDY - STATE	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL INTERGOVERNMENTAL REVENUE	\$109,696	\$110,700	\$110,700	\$110,700	\$110,700	\$110,700	\$110,700	\$110,700	\$110,700	\$110,700
CHARGES FOR SERVICES										
255 2B NonCOMM WATER SUPPLY STATE	142,336	142,500	142,500	142,500	127,500	127,500	127,500	127,500	127,500	127,500
309 BCDC EXAMINATION FEES	8,822	12,900	12,900	9,500	0	0	0	0	0	0
317 BODIES-DISINTER/REINTER	810	500	500	500	500	500	500	500	500	500
325 CAMPGROUND LICENSE FEES	750	500	500	500	500	500	500	500	500	500
355 CLASS FEES	125	0	0	0	0	0	0	0	0	0
441 DENTAL SERVICE FEES OUTSIDE	130,400	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
443 DENTAL SERVICES FEES	5,236	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
457 DUPLICATE RECORD FEES	3,003	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
461 EDUCATION FEES	36,136	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700
515 FLU - 3RD PARTY	333,030	153,500	153,500	153,500	153,500	153,500	153,500	153,500	153,500	153,500
517 FLU VACCINE FEES	62,151	46,400	46,400	46,400	46,400	46,400	46,400	46,400	46,400	46,400
523 FOOD PLAN REVIEWS	20,285	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500
525 FOOD SERVICE LICENSES	497,166	463,500	463,500	463,500	463,500	463,500	463,500	463,500	463,500	463,500
547 GROUND WATER MAPPING	44,452	0	0	0	0	0	0	0	0	0
561 HEPATITIS B VACCINE	1,469	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200
579 IMMUNIZATIONS - 3RD PARTY	41,747	36,050	36,050	79,750	36,050	36,050	36,050	36,050	36,050	36,050
617 LABORATORY CHARGES	135,661	154,500	68,500	68,500	81,000	81,000	81,000	81,000	81,000	81,000
645 LICENSED FAC INSPECT-3RD PARTY	11,305	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500
647 LICENSED FACILITY INSPECTIONS	34,610	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
659 MAMMOGRAPHY BCDC	2,684	2,600	2,600	2,600	0	0	0	0	0	0
681 MEDICAID FULL COST REIMB	512,197	444,000	444,000	444,000	245,000	245,000	245,000	245,000	245,000	245,000
683 MEDICAL RECORDS	367	0	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	15,128	0	0	0	0	0	0	0	0	0
703 MONOVAC VACCINE	2,823	0	0	0	0	0	0	0	0	0
725 NURSING	83,276	0	0	0	0	0	0	0	0	0
745 ON - SITE SEWERAGE PERMITS	218,019	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
791 PNEUMO - VAX	2,020	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
793 PNEUMO - VAX - 3RD PARTY	29,630	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
805 PREMARITAL COUNSELING	41,937	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
827 PUBLIC SWIMMING POOLS - STATE	25,165	22,660	22,660	22,660	22,660	22,660	22,660	22,660	22,660	22,660
831 RABIES VACCINE FEES	16,194	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
895 REIMB 3RD PARTY	38,804	35,000	35,000	35,000	0	0	0	0	0	0
901 REIMB CONTRACTS	0	0	73,843	73,843	75,825	75,825	75,825	75,825	75,825	75,825
959 SALE OF PUBLICATIONS	0	800	800	800	0	0	0	0	0	0
969 SANITARY CODE APPEALS FEE	900	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	16	HUMAN SERVICES
ORGANIZATION:	162	HEALTH DIVISION
FUND:	221	HEALTH FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
971 SC DIFF BETWEEN CHG & INIT PAY	-292,968	0	0	0	0	0	0	0	0	0
977 SEPTIC CERTIFICATION ACT 1 B 1	5,175	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
999 SOCIAL WORK	41,355	0	0	0	0	0	0	0	0	0
1027 SUBDIVISION CONTROL PLATS	31,085	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
1125 WATER SAMPLE TESTS	11,922	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
1131 WELL PERMITS/TYPE 2	9,450	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
1139 X-RAYS	19,811	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800	25,800
TOTAL CHARGES FOR SERVICES	\$2,324,468	\$2,063,210	\$2,051,053	\$2,091,353	\$1,800,235	\$1,800,235	\$1,800,235	\$1,800,235	\$1,800,235	\$1,800,235
OTHER REVENUES										
1551 ADJUSTMENT PRIOR YRS REVENUE	74,028	0	0	0	0	0	0	0	0	0
1553 CASH OVERAGES	134	0	0	0	0	0	0	0	0	0
1584 PRIOR YEARS REVENUE	63,918	0	0	0	0	0	0	0	0	0
1586 REFUND PRIOR YEARS EXPENDITURE	105	0	0	0	0	0	0	0	0	0
1587 SALE OF EQUIPMENT	36,065	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$174,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,608,414	\$2,173,910	\$2,161,753	\$2,202,053	\$1,910,935	\$1,910,935	\$1,910,935	\$1,910,935	\$1,910,935	\$1,910,935
TOTAL REVENUES	\$2,608,414	\$2,173,910	\$2,161,753	\$2,202,053	\$1,910,935	\$1,910,935	\$1,910,935	\$1,910,935	\$1,910,935	\$1,910,935
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	10,880,928	14,200,475	14,363,471	13,932,471	14,651,090	14,651,090	14,651,090	14,651,090	14,651,090	14,651,090
2002 OVERTIME	185,713	113,250	114,587	198,587	123,827	123,827	123,827	123,827	123,827	123,827
2003 HOLIDAY	556,798	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	23,978	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
2005 ANNUAL LEAVE	763,115	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	257,689	0	0	0	0	0	0	0	0	0
2009 ON CALL	2,524	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	57,621	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	3,135	0	0	0	0	0	0	0	0	0
2013 SHIFT PREMIUM	7,851	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	92,800	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	399,314	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	39,304	0	73,613	73,613	0	0	0	0	0	0
2018 EMERGENCY SALARY	3,083	0	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	46,100	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	15,012	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-14,537	0	0	0	0	0	0	0	0	0
2027 SALARIES REIMBURSEMENT	-47,790	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	13,272,638	14,328,725	14,566,671	14,219,671	14,789,917	14,789,917	14,789,917	14,789,917	14,789,917	14,789,917

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	16	HUMAN SERVICES
ORGANIZATION:	162	HEALTH DIVISION
FUND:	221	HEALTH FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	418,694	5,843,516	496,927	402,227	986,994	986,994	986,994	986,994	986,994	986,994
2076 GROUP LIFE	55,357	0	72,859	72,859	70,726	70,726	70,726	70,726	70,726	70,726
2077 RETIREMENT	2,556,081	30,395	2,269,107	2,269,107	2,202,803	2,202,803	2,202,803	2,202,803	2,202,803	2,202,803
2078 HOSPITALIZATION	1,359,364	0	1,722,031	1,722,031	1,671,917	1,671,917	1,671,917	1,671,917	1,671,917	1,671,917
2079 SOCIAL SECURITY	1,015,792	0	1,094,736	1,094,736	1,063,087	1,063,087	1,063,087	1,063,087	1,063,087	1,063,087
2080 DENTAL	167,554	0	181,968	181,968	176,310	176,310	176,310	176,310	176,310	176,310
2081 DISABILITY	48,910	0	56,102	56,102	54,457	54,457	54,457	54,457	54,457	54,457
2082 UNEMPLOYMENT INSURANCE	20,903	0	20,010	20,010	19,434	19,434	19,434	19,434	19,434	19,434
2085 OPTICAL	21,498	0	28,461	28,461	27,612	27,612	27,612	27,612	27,612	27,612
2090 FRINGE BENEFIT ADJUSTMENTS	-3,600	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$5,660,553	\$5,873,911	\$5,942,201	\$5,847,501	\$6,273,340	\$6,273,340	\$6,273,340	\$6,273,340	\$6,273,340	\$6,273,340
TOTAL CNTRBLE PERSONNEL EXPENDITURE	18,933,191	20,202,636	20,508,872	20,067,172	21,063,257	21,063,257	21,063,257	21,063,257	21,063,257	21,063,257
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	1,831	0	0	0	0	0	0	0	0	0
2448 BUDGETED PROJECTS	3,285	0	261,527	261,527	0	0	0	0	0	0
2540 COMMUNICATIONS	1,601	0	0	0	500	500	500	500	500	500
2572 CONTRACTED SERVICES	67,551	72,800	72,800	72,800	75,700	75,700	75,700	75,700	75,700	75,700
2700 EDUCATION PROGRAMS	63,798	62,577	62,577	62,577	62,577	62,577	62,577	62,577	62,577	62,577
2760 EQUIPMENT RENTAL	44	267	267	267	267	267	267	267	267	267
2776 EQUIP REPAIRS & MAINT	18,990	30,140	30,140	30,140	23,883	23,883	23,883	23,883	23,883	23,883
2820 FEES/PER DIEMS	2,701	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
2872 GRANT MATCH	3,705	3,809	3,809	3,809	3,809	3,809	3,809	3,809	3,809	3,809
2960 INDIRECT COSTS	0	0	9,251	9,251	0	0	0	0	0	0
3036 LABORATORY FEES	15,271	12,551	12,551	12,551	22,538	22,538	22,538	22,538	22,538	22,538
3052 LAUNDRY & CLEANING	1,228	9,728	9,728	9,728	6,390	6,390	6,390	6,390	6,390	6,390
3088 LICENSES AND PERMITS	8,810	8,644	8,644	8,644	8,644	8,644	8,644	8,644	8,644	8,644
3120 MAILING MACHINE RENTAL	948	0	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	15,866	18,326	18,326	18,326	18,326	18,326	18,326	18,326	18,326	18,326
3196 MISCELLANEOUS	0	0	240,224	240,224	0	0	0	0	0	0
3292 PERSONAL MILEAGE	315,594	356,054	359,813	359,813	356,257	356,257	356,257	356,257	356,257	356,257
3324 PRINTING	6,742	11,257	11,257	11,257	11,257	11,257	11,257	11,257	11,257	11,257
3348 PROFESSIONAL SERVICES	584,943	1,149,631	1,379,269	1,200,269	1,146,862	1,146,862	1,146,862	1,146,862	1,146,862	1,146,862
3476 RENT	11,805	0	0	0	0	0	0	0	0	0
3544 SATELLITE CENTERS	1,319,699	1,220,000	2,156,629	2,156,629	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
3680 TB CASES OUTSIDE	137	5,000	5,000	200	5,000	5,000	5,000	5,000	5,000	5,000
3704 TRAINING	6,074	7,100	7,100	7,100	7,100	7,100	7,100	7,100	7,100	7,100
3744 TRANSPORTATION OF CLIENTS	1,136	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	13,787	21,758	22,758	22,758	27,358	27,358	27,358	27,358	27,358	27,358
3930 ADJ PRIOR YEARS EXP	-17,542	0	0	0	0	0	0	0	0	0
3934 CASH SHORTAGE	98	0	0	0	0	0	0	0	0	0

PREPARED BY THE FISCAL SERVICES DIVISION, SEPTEMBER 23, 1999

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	16	HUMAN SERVICES
ORGANIZATION:	162	HEALTH DIVISION
FUND:	221	HEALTH FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3940 REFUND PRIOR YEARS REVENUE	25	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$2,448,127	\$2,995,142	\$4,677,170	\$4,493,370	\$3,001,968	\$3,001,968	\$3,001,968	\$3,001,968	\$3,001,968	\$3,001,968
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4072 DRUGS	37,938	75,000	75,000	55,200	75,000	75,000	75,000	75,000	75,000	75,000
4080 EDUCATIONAL SUPPLIES	18,307	30,276	30,276	30,276	44,372	44,372	44,372	44,372	44,372	44,372
4100 EXPENDABLE EQUIPMENT EXPENSE	1,295	30,955	35,442	35,442	26,423	24,423	26,423	24,423	26,423	24,423
4104 FILM AND PROCESSING	820	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035
4156 LABORATORY SUPPLIES	79,775	144,765	144,765	144,765	144,765	144,765	144,765	144,765	144,765	144,765
4168 MAMMOGRAPHY SUPPLIES	20,973	20,859	20,919	10,919	0	0	0	0	0	0
4172 MATERIAL AND SUPPLIES	211	0	0	0	0	0	0	0	0	0
4240 MEDICAL SUPPLIES	62,339	95,312	95,312	77,312	74,686	74,686	74,686	74,686	74,686	74,686
4248 METERED POSTAGE	120	0	0	0	0	0	0	0	0	0
4252 OFFICE SUPPLIES	44,250	5,629	5,895	5,895	5,629	5,629	5,629	5,629	5,629	5,629
4272 PHOTOGRAPHIC SUPPLIES	562	209	209	209	209	209	209	209	209	209
4284 POSTAGE	65,257	68,038	68,038	68,038	68,038	68,038	68,038	68,038	68,038	68,038
4320 STATIONERY STOCK ISSUED-STAPLES	47	0	0	0	0	0	0	0	0	0
4336 TESTING MATERIALS	6,252	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006	7,006
4360 VACCINES	42,879	112,639	158,566	158,566	112,639	112,639	112,639	112,639	112,639	112,639
4364 X-RAY SUPPLIES	14,083	30,767	30,810	12,810	30,767	30,767	30,767	30,767	30,767	30,767
TOTAL COMMODITIES	\$395,108	\$624,008	\$674,791	\$608,991	\$592,087	\$590,087	\$592,087	\$590,087	\$592,087	\$590,087
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	4,345	0	6,448	6,448	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$4,345	\$0	\$6,448	\$6,448	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$2,847,580	\$3,619,150	\$5,358,409	\$5,108,809	\$3,594,055	\$3,592,055	\$3,594,055	\$3,592,055	\$3,594,055	\$3,592,055
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	36,374	36,038	36,038	25,138	28,721	28,721	28,721	28,721	28,721	28,721
6030 INFO TECH DEVELOPMENT	94,968	0	189,230	189,230	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	46,547	0	14,041	14,041	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	551	1,543	1,543	1,543	1,521	1,521	1,521	1,521	1,521	1,521
6105 STATIONERY STOCK	11,772	66,042	66,042	15,042	66,042	66,042	66,042	66,042	66,042	66,042
6631 BLDG SPACE COST ALLOCATION	856,629	937,141	937,141	837,741	831,895	835,198	813,063	816,366	813,063	816,366
6636 INFO TECH OPERATIONS	800,885	797,071	1,156,880	1,156,880	1,186,097	1,291,937	1,186,097	1,291,937	1,186,097	1,291,937
6660 RADIO COMMUNICATIONS	3,902	4,697	4,697	4,697	13,637	22,577	13,637	22,577	13,637	22,577
6661 LEASED VEHICLES	18,175	15,710	22,070	22,070	16,750	16,750	16,750	16,750	16,750	16,750
6666 PRINT SHOP	62,346	62,525	62,525	62,525	62,525	62,525	62,525	62,525	62,525	62,525
6667 CONVENIENCE COPIER	26,204	30,383	30,383	30,383	35,795	35,795	35,795	35,795	35,795	35,795
6675 TELEPHONE COMMUNICATIONS	153,917	188,154	188,365	179,465	179,537	179,537	179,537	179,537	179,537	179,537
6677 INSURANCE FUND	183,049	166,038	166,549	166,549	166,038	170,189	166,038	170,189	166,038	170,189

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	16	HUMAN SERVICES
ORGANIZATION:	162	HEALTH DIVISION
FUND:	221	HEALTH FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL INTERNAL SERVICES	\$2,295,319	\$2,305,342	\$2,875,504	\$2,705,304	\$2,588,558	\$2,710,792	\$2,569,726	\$2,691,960	\$2,569,726	\$2,691,960
TOTAL NON-CONTROLLABLE OPERATING Ex	\$2,295,319	\$2,305,342	\$2,875,504	\$2,705,304	\$2,588,558	\$2,710,792	\$2,569,726	\$2,691,960	\$2,569,726	\$2,691,960
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	243,917	0	0	243,917	243,917	243,917	243,917	0	0
TOTAL TRANSFERS OUT	\$0	\$243,917	\$0	\$0	\$243,917	\$243,917	\$243,917	\$243,917	\$0	\$0
TOTAL TRANSFERS	\$0	\$243,917	\$0	\$0	\$243,917	\$243,917	\$243,917	\$243,917	\$0	\$0
TOTAL EXPENDITURES	24,076,090	26,371,045	28,742,785	27,881,285	27,489,787	27,610,021	27,470,955	27,591,189	27,227,038	27,347,272
TRANSFERS										
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	0	243,917	243,917	0	0	0	0	243,917	243,917
TOTAL TRANSFERS OUT	\$0	\$0	\$243,917	\$243,917	\$0	\$0	\$0	\$0	\$243,917	\$243,917
TOTAL TRANSFERS	\$0	\$0	\$243,917	\$243,917	\$0	\$0	\$0	\$0	\$243,917	\$243,917
TOTAL TRANSFERS	\$0	\$0	\$243,917	\$243,917	\$0	\$0	\$0	\$0	\$243,917	\$243,917

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	16	HUMAN SERVICES
ORGANIZATION:	165	CHILDRENS VILLAGE
FUND:	293	JUVENILE MAINTENANCE

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
FEDERAL GRANTS										
116 REFUNDS - SCHOOL MEALS	201,355	180,000	180,000	160,000	180,000	180,000	180,000	180,000	180,000	180,000
TOTAL FEDERAL GRANTS	\$201,355	\$180,000	\$180,000	\$160,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
CHARGES FOR SERVICES										
315 BOARD AND CARE	214,292	200,000	200,000	180,000	200,000	200,000	200,000	200,000	200,000	200,000
343 CHILD CARE - STATE AID	1,629,622	1,600,000	1,600,000	1,635,100	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
405 COURT SERVICE FEES PROBATION	1,606	500	500	1,800	500	500	500	500	500	500
755 OUT COUNTY BOARD & CARE	769,547	700,000	700,000	500,000	700,000	700,000	700,000	700,000	700,000	700,000
851 REFUNDS MISCELLANEOUS	54,987	0	0	18,000	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$2,670,054	\$2,500,500	\$2,500,500	\$2,334,900	\$2,500,500	\$2,500,500	\$2,500,500	\$2,500,500	\$2,500,500	\$2,500,500
OTHER REVENUES										
1551 ADJUSTMENT PRIOR YRS REVENUE	0	0	0	208,000	0	0	0	0	0	0
1584 PRIOR YEARS REVENUE	39,823	0	0	158,500	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$39,823	\$0	\$0	\$366,500	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,911,232	\$2,680,500	\$2,680,500	\$2,861,400	\$2,680,500	\$2,680,500	\$2,680,500	\$2,680,500	\$2,680,500	\$2,680,500
TOTAL REVENUES	\$2,911,232	\$2,680,500	\$2,680,500	\$2,861,400	\$2,680,500	\$2,680,500	\$2,680,500	\$2,680,500	\$2,680,500	\$2,680,500

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	5,313,144	5,524,842	5,533,165	5,173,165	5,824,942	5,824,942	5,824,942	5,824,942	5,824,942	5,824,942
2002 OVERTIME	330,000	245,000	245,000	330,200	300,000	300,000	300,000	300,000	300,000	300,000
2004 HOLIDAY OVERTIME	128,627	100,000	100,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000
2016 SUMMER HELP	0	0	14,830	14,830	0	0	0	0	0	0
TOTAL SALARIES	\$5,771,771	\$5,869,842	\$5,892,995	\$5,618,195	\$6,249,942	\$6,249,942	\$6,249,942	\$6,249,942	\$6,249,942	\$6,249,942

FRINGE BENEFITS

2075 WORKERS COMPENSATION	204,021	2,397,220	192,265	116,665	375,110	375,110	375,110	375,110	375,110	375,110
2076 GROUP LIFE	21,247	0	28,103	28,103	49,114	49,114	49,114	49,114	49,114	49,114
2077 RETIREMENT	1,053,279	81,765	927,352	927,352	926,442	926,442	926,442	926,442	926,442	926,442
2078 HOSPITALIZATION	617,874	0	763,191	763,191	762,578	762,578	762,578	762,578	762,578	762,578
2079 SOCIAL SECURITY	437,553	0	441,276	441,276	440,842	440,842	440,842	440,842	440,842	440,842
2080 DENTAL	79,692	0	86,574	86,574	86,496	86,496	86,496	86,496	86,496	86,496
2081 DISABILITY	18,776	0	21,627	21,627	21,604	21,604	21,604	21,604	21,604	21,604
2082 UNEMPLOYMENT INSURANCE	8,391	0	7,748	7,748	7,740	7,740	7,740	7,740	7,740	7,740
2085 OPTICAL	9,810	0	13,063	13,063	13,052	13,052	13,052	13,052	13,052	13,052
2090 FRINGE BENEFIT ADJUSTMENTS	-996	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	16	HUMAN SERVICES
ORGANIZATION:	165	CHILDRENS VILLAGE
FUND:	293	JUVENILE MAINTENANCE

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL FRINGE BENEFITS	\$2,449,647	\$2,478,985	\$2,481,199	\$2,405,599	\$2,682,978	\$2,682,978	\$2,682,978	\$2,682,978	\$2,682,978	\$2,682,978
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$8,221,418	\$8,348,827	\$8,374,194	\$8,023,794	\$8,932,920	\$8,932,920	\$8,932,920	\$8,932,920	\$8,932,920	\$8,932,920
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2344 AMBULANCE	1,616	1,668	1,668	668	1,668	1,668	1,668	1,668	1,668	1,668
2396 BARBER SERVICES	7,136	5,528	5,528	5,028	7,000	7,000	7,000	7,000	7,000	7,000
2572 CONTRACTED SERVICES	0	521	521	521	521	521	521	521	521	521
2728 EMPLOYEE MED EXAMS ADA	109	0	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	5,301	8,031	8,031	8,031	8,031	8,031	8,031	8,031	8,031	8,031
2916 HOSPITALIZATION	9,911	8,761	8,761	8,761	8,761	8,761	8,761	8,761	8,761	8,761
3052 LAUNDRY & CLEANING	58,352	59,969	59,969	107,569	74,969	74,969	74,969	74,969	74,969	74,969
3088 LICENSES AND PERMITS	345	521	521	121	521	521	521	521	521	521
3164 MEDICAL SERVICES PHYSICIANS	34,835	50,000	50,000	50,000	40,000	40,000	40,000	40,000	40,000	40,000
3172 MEMBERSHIP, DUES & PUBLICATION	720	2,118	2,118	2,118	2,118	2,118	2,118	2,118	2,118	2,118
3252 OPTICAL EXPENSE	1,014	1,147	1,147	-1,553	1,147	1,147	1,147	1,147	1,147	1,147
3272 OUTSIDE CO JUVENILE DETENTION	0	521	521	2,121	521	521	521	521	521	521
3288 PERIODICALS, BOOKS, PUBL & SUB	2,932	3,338	3,338	3,338	3,338	3,338	3,338	3,338	3,338	3,338
3292 PERSONAL MILEAGE	7	500	500	100	100	100	100	100	100	100
3348 PROFESSIONAL SERVICES	0	4,129	4,129	-371	3,100	3,100	3,100	3,100	3,100	3,100
3428 RECREATION ACTIVITIES	451	1,043	1,043	43	1,043	1,043	1,043	1,043	1,043	1,043
3684 TEACHERS SERVICES & EXPENSE	2,030,286	2,200,000	2,185,000	2,039,500	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
3688 TESTING SERVICES	6,632	4,589	4,589	6,289	6,500	6,500	6,500	6,500	6,500	6,500
3704 TRAINING	140	3,129	3,129	29	1,500	1,500	1,500	1,500	1,500	1,500
3740 TRANSPORTATION	10,400	10,846	10,846	10,846	10,846	10,846	10,846	10,846	10,846	10,846
3756 TRAVEL AND CONFERENCE	3,669	5,473	5,473	5,473	5,473	5,473	5,473	5,473	5,473	5,473
3804 VOCATIONAL TRAINING	5,867	5,215	5,215	11,915	9,215	9,215	9,215	9,215	9,215	9,215
3932 ADJ PRIOR YEARS REVENUE	54,570	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$2,234,293	\$2,377,047	\$2,362,047	\$2,253,347	\$2,286,372	\$2,286,372	\$2,286,372	\$2,286,372	\$2,286,372	\$2,286,372
COMMODITIES										
4012 BEDDING AND LINEN	10,279	14,000	14,000	17,700	14,000	14,000	14,000	14,000	14,000	14,000
4032 CULINARY SUPPLIES	1,562	1,043	1,043	2,043	1,043	1,043	1,043	1,043	1,043	1,043
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	18	1,518	1,518	1,518	1,518	1,518	1,518
4072 DRUGS	58,613	55,000	55,000	68,000	65,000	65,000	65,000	65,000	65,000	65,000
4076 DRY GOODS AND CLOTHING	57,953	26,074	26,074	38,974	50,000	50,000	50,000	50,000	50,000	50,000
4080 EDUCATIONAL SUPPLIES	160	1,565	1,565	1,565	1,565	1,565	1,565	1,565	1,565	1,565
4096 ENGINEERING SUPPLIES	0	0	0	500	0	0	0	0	0	0
4100 EXPENDABLE EQUIPMENT EXPENSE	212	39,746	39,746	40,146	41,946	41,946	41,946	41,946	41,946	41,946
4240 MEDICAL SUPPLIES	172	0	0	0	0	0	0	0	0	0
4252 OFFICE SUPPLIES	2,557	1,356	1,356	12,056	12,930	12,930	12,930	12,930	12,930	12,930
4284 POSTAGE	8,365	10,295	10,295	10,295	10,295	10,295	10,295	10,295	10,295	10,295
4292 PROVISIONS	114,395	115,130	115,130	129,130	115,130	115,130	115,130	115,130	115,130	115,130
4300 RECREATION SUPPLIES	7,825	0	7,822	7,822	7,822	7,822	7,822	7,822	7,822	7,822

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	16	HUMAN SERVICES
ORGANIZATION:	165	CHILDRENS VILLAGE
FUND:	293	JUVENILE MAINTENANCE

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
4302 RESPIRATORY THERAPY SUPPLIES	0	7,822	0	0	0	0	0	0	0	0
4304 SECURITY SUPPLIES	13,434	11,662	11,662	11,662	16,762	16,762	16,762	16,762	16,762	16,762
4348 TOILET ARTICLES	5,265	4,589	4,589	7,089	4,589	4,589	4,589	4,589	4,589	4,589
TOTAL COMMODITIES	\$280,792	\$289,800	\$289,800	\$347,000	\$342,600	\$342,600	\$342,600	\$342,600	\$342,600	\$342,600
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	0	0	5,651	5,651	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$5,651	\$5,651	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$2,515,085	\$2,666,847	\$2,657,498	\$2,605,998	\$2,628,972	\$2,628,972	\$2,628,972	\$2,628,972	\$2,628,972	\$2,628,972
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	10,238	12,245	12,245	4,045	12,245	12,245	12,245	12,245	12,245	12,245
6030 INFO TECH DEVELOPMENT	4,068	0	5,523	5,523	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	22,517	0	45,500	45,500	0	0	0	0	0	0
6057 MATERIALS MGT CULINARY	8,677	0	0	11,800	9,000	9,000	9,000	9,000	9,000	9,000
6060 MATERIALS MGT HOUSEKEEPING	29,154	25,973	25,973	30,673	25,973	25,973	25,973	25,973	25,973	25,973
6063 MATERIALS MGMT MISC	179	75	75	-25	75	75	75	75	75	75
6066 MATERIALS MGT PROVISIONS	126,412	110,602	110,602	144,402	123,000	123,000	123,000	123,000	123,000	123,000
6069 MATERIALS MGT TOILET ARTICLES	32,448	26,124	26,124	38,424	30,000	30,000	30,000	30,000	30,000	30,000
6105 STATIONERY STOCK	14,729	12,945	12,945	5,145	1,371	1,371	1,371	1,371	1,371	1,371
6631 BLDG SPACE COST ALLOCATION	1,217,112	1,250,008	1,250,008	1,250,008	1,274,403	1,282,705	1,274,403	1,282,705	1,274,403	1,282,705
6636 INFO TECH OPERATIONS	221,484	248,808	505,512	355,512	479,380	479,380	479,380	479,380	479,380	479,380
6660 RADIO COMMUNICATIONS	19,765	20,348	20,348	39,848	25,348	25,348	25,348	25,348	25,348	25,348
6661 LEASED VEHICLES	29,617	30,700	30,700	35,900	31,660	31,660	31,660	31,660	31,660	31,660
6666 PRINT SHOP	10,484	6,096	6,096	8,496	6,096	6,096	6,096	6,096	6,096	6,096
6667 CONVENIENCE COPIER	10,476	11,434	11,434	12,434	14,417	14,417	14,417	14,417	14,417	14,417
6675 TELEPHONE COMMUNICATIONS	46,995	53,500	53,500	63,800	54,710	54,710	54,710	54,710	54,710	54,710
6677 INSURANCE FUND	25,232	24,390	24,390	24,390	24,577	25,192	24,577	25,192	24,577	25,192
TOTAL INTERNAL SERVICES	\$1,829,587	\$1,833,248	\$2,140,975	\$2,075,875	\$2,112,255	\$2,121,172	\$2,112,255	\$2,121,172	\$2,112,255	\$2,121,172
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,829,587	\$1,833,248	\$2,140,975	\$2,075,875	\$2,112,255	\$2,121,172	\$2,112,255	\$2,121,172	\$2,112,255	\$2,121,172
TOTAL EXPENDITURES	12,566,090	12,848,922	13,172,667	12,705,667	13,674,147	13,683,064	13,674,147	13,683,064	13,674,147	13,683,064

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	16	HUMAN SERVICES
ORGANIZATION:	169	MEDICAL EXAMINER
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION FY2000	RECOMMENDATION FY2001	RECOMMENDATION FY2000	RECOMMENDATION FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
301 AUTOPSIES	2,108	1,800	1,800	1,800	2,000	2,000	2,000	2,000	2,000	2,000
411 CREMATION APPROVAL FEE	28,630	26,800	26,800	26,800	27,000	27,000	27,000	27,000	27,000	27,000
685 MEDICAL SERVICES	41,115	35,500	35,500	35,500	40,000	40,000	40,000	40,000	40,000	40,000
701 MISCELLANEOUS	14,130	13,700	13,700	13,700	14,500	14,500	14,500	14,500	14,500	14,500
TOTAL CHARGES FOR SERVICES	\$85,983	\$77,800	\$77,800	\$77,800	\$83,500	\$83,500	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL REVENUES	\$85,983	\$77,800	\$77,800	\$77,800	\$83,500	\$83,500	\$83,500	\$83,500	\$83,500	\$83,500
TOTAL REVENUES	\$85,983	\$77,800	\$77,800	\$77,800	\$83,500	\$83,500	\$83,500	\$83,500	\$83,500	\$83,500

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES										
2001 SALARIES REGULAR	909,736	1,240,349	1,240,349	1,215,549	1,346,346	1,346,346	1,354,546	1,354,546	1,354,546	1,354,546
2002 OVERTIME	28,556	30,000	30,000	41,700	30,000	30,000	30,000	30,000	30,000	30,000
2003 HOLIDAY	47,704	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	20,947	15,000	15,000	19,000	15,000	15,000	15,000	15,000	15,000	15,000
2005 ANNUAL LEAVE	67,245	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	22,068	0	0	0	0	0	0	0	0	0
2013 SHIFT PREMIUM	772	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	7,588	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	28,768	0	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	5,792	0	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	677	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	996	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,140,849	\$1,285,349	\$1,285,349	\$1,276,249	\$1,391,346	\$1,391,346	\$1,399,546	\$1,399,546	\$1,399,546	\$1,399,546
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	16,443	454,083	21,644	18,744	76,673	76,673	78,573	78,573	78,573	78,573
2076 GROUP LIFE	4,796	0	6,447	6,447	6,447	6,447	6,447	6,447	6,447	6,447
2077 RETIREMENT	227,500	10,665	206,702	206,702	206,702	206,702	206,702	206,702	206,702	206,702
2078 HOSPITALIZATION	96,044	0	123,730	123,730	123,730	123,730	123,730	123,730	123,730	123,730
2079 SOCIAL SECURITY	77,423	0	84,043	84,043	84,043	84,043	84,043	84,043	84,043	84,043
2080 DENTAL	11,822	0	13,444	13,444	13,444	13,444	13,444	13,444	13,444	13,444
2081 DISABILITY	4,243	0	4,964	4,964	4,964	4,964	4,964	4,964	4,964	4,964
2082 UNEMPLOYMENT INSURANCE	1,751	0	1,734	1,734	1,734	1,734	1,734	1,734	1,734	1,734
2085 OPTICAL	1,492	0	2,040	2,040	2,040	2,040	2,040	2,040	2,040	2,040
TOTAL FRINGE BENEFITS	\$441,514	\$464,748	\$464,748	\$461,848	\$519,777	\$519,777	\$521,677	\$521,677	\$521,677	\$521,677

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	16	HUMAN SERVICES
ORGANIZATION:	169	MEDICAL EXAMINER
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION FY2000	RECOMMENDATION FY2001	RECOMMENDATION FY2000	RECOMMENDATION FY2001	FY2000	FY2001
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,582,363	\$1,750,097	\$1,750,097	\$1,738,097	\$1,911,123	\$1,911,123	\$1,921,223	\$1,921,223	\$1,921,223	\$1,921,223
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2524 CLOTHING ALLOWANCE	2,200	2,000	2,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000
2760 EQUIPMENT RENTAL	2,005	1,877	1,877	1,677	1,877	1,877	1,877	1,877	1,877	1,877
2776 EQUIP REPAIRS & MAINT	2,888	1,043	1,043	4,643	1,043	1,043	1,043	1,043	1,043	1,043
2872 GRANT MATCH	0	0	12,000	12,000	0	0	0	0	0	0
3052 LAUNDRY & CLEANING	1,128	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251
3088 LICENSES AND PERMITS	2,198	2,300	2,300	4,300	2,300	2,300	2,300	2,300	2,300	2,300
3156 MEDICAL SERVICES AUTOPSIES	156,000	51,400	66,400	103,900	101,400	101,400	101,400	101,400	101,400	101,400
3164 MEDICAL SERVICES PHYSICIANS	0	1,043	1,043	43	1,043	1,043	1,043	1,043	1,043	1,043
3172 MEMBERSHIP, DUES & PUBLICATION	5,953	5,612	5,612	5,612	5,612	5,612	5,612	5,612	5,612	5,612
3184 MICROFILMING & REPRODUCTIONS	0	417	417	2,817	417	417	417	417	417	417
3196 MISCELLANEOUS	3,856	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	271	500	500	200	500	500	500	500	500	500
3348 PROFESSIONAL SERVICES	83,929	70,942	70,942	87,842	70,942	70,942	70,942	70,942	70,942	70,942
3704 TRAINING	4,546	2,500	2,500	2,500	6,950	6,950	6,950	6,950	6,950	6,950
3736 TRANSPORT SERVICE	71,438	73,215	73,215	73,215	73,215	73,215	73,215	73,215	73,215	73,215
3756 TRAVEL AND CONFERENCE	3,103	3,500	3,500	-200	3,500	3,500	3,500	3,500	3,500	3,500
TOTAL CONTRACTUAL SERVICES	\$339,515	\$217,600	\$244,600	\$300,800	\$272,050	\$272,050	\$272,050	\$272,050	\$272,050	\$272,050
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	506	506	6	506	506	506	506	506	506
4100 EXPENDABLE EQUIPMENT EXPENSE	0	3,479	3,479	79	417	417	417	417	417	417
4104 FILM AND PROCESSING	8,299	7,613	7,613	9,513	7,613	7,613	7,613	7,613	7,613	7,613
4156 LABORATORY SUPPLIES	86,449	104,296	104,296	96,496	104,296	104,296	104,296	104,296	104,296	104,296
4240 MEDICAL SUPPLIES	41,328	43,595	43,595	50,895	43,595	43,595	43,595	43,595	43,595	43,595
4252 OFFICE SUPPLIES	1,388	417	417	7,817	7,000	7,000	7,000	7,000	7,000	7,000
4284 POSTAGE	4,305	4,232	4,232	4,232	4,232	4,232	4,232	4,232	4,232	4,232
TOTAL COMMODITIES	\$141,769	\$164,138	\$164,138	\$169,038	\$167,659	\$167,659	\$167,659	\$167,659	\$167,659	\$167,659
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	0	0	0	0	24,000	0	24,000	0	24,000	0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$24,000	\$0	\$24,000	\$0	\$24,000	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$481,284	\$381,738	\$408,738	\$469,838	\$463,709	\$439,709	\$463,709	\$439,709	\$463,709	\$439,709
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	41,638	41,638	41,638	41,238	41,638	41,638	41,638	41,638	41,638	41,638
6030 INFO TECH DEVELOPMENT	42,509	0	101,949	101,949	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	8,873	0	4,611	4,611	0	0	0	0	0	0
6060 MATERIALS MGT HOUSEKEEPING	245	4,374	4,374	1,874	2,000	2,000	2,000	2,000	2,000	2,000
6063 MATERIALS MGMT MISC	2,255	0	0	2,000	1,500	1,500	1,500	1,500	1,500	1,500

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	16	HUMAN SERVICES
ORGANIZATION:	169	MEDICAL EXAMINER
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
6105 STATIONERY STOCK	22,600	24,295	24,295	16,695	17,712	17,712	17,712	17,712	17,712	17,712
6631 BLDG SPACE COST ALLOCATION	281,381	417,866	417,866	417,866	535,952	539,443	535,952	539,443	535,952	539,443
6636 INFO TECH OPERATIONS	32,320	32,568	120,692	159,992	108,589	108,589	108,589	108,589	108,589	108,589
6654 MICROGRAPHICS & REPRODUCTIONS	2,576	1,183	1,183	-17	1,503	1,503	1,503	1,503	1,503	1,503
6660 RADIO COMMUNICATIONS	689	466	466	1,666	600	600	600	600	600	600
6661 LEASED VEHICLES	41,120	37,600	37,600	44,800	45,920	45,920	45,920	45,920	45,920	45,920
6666 PRINT SHOP	872	900	900	900	900	900	900	900	900	900
6667 CONVENIENCE COPIER	1,472	1,797	1,797	1,797	2,266	2,266	2,266	2,266	2,266	2,266
6675 TELEPHONE COMMUNICATIONS	11,522	13,892	13,892	19,692	13,916	13,916	13,916	13,916	13,916	13,916
6677 INSURANCE FUND	16,001	14,514	14,514	18,314	14,514	14,877	14,514	14,877	14,514	14,877
TOTAL INTERNAL SERVICES	\$506,073	\$591,093	\$785,777	\$833,377	\$787,010	\$790,864	\$787,010	\$790,864	\$787,010	\$790,864
TOTAL NON-CONTROLLABLE OPERATING EX	\$506,073	\$591,093	\$785,777	\$833,377	\$787,010	\$790,864	\$787,010	\$790,864	\$787,010	\$790,864
TOTAL EXPENDITURES	\$2,569,720	\$2,722,928	\$2,944,612	\$3,041,312	\$3,161,842	\$3,141,696	\$3,171,942	\$3,151,796	\$3,171,942	\$3,151,796

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 17 PUBLIC SERVICES

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
STATE GRANTS										
163 GRANT - FEES & COLLECTIONS	108,320	103,244	103,244	120,244	147,244	147,244	194,950	194,950	194,950	194,950
TOTAL STATE GRANTS	\$108,320	\$103,244	\$103,244	\$120,244	\$147,244	\$147,244	\$194,950	\$194,950	\$194,950	\$194,950
CHARGES FOR SERVICES										
275 ADOPTIONS	18,905	21,300	21,300	21,300	21,300	21,300	21,300	21,300	21,300	21,300
285 ANIMAL SHOTS	33,316	33,300	33,300	33,300	33,300	33,300	33,300	33,300	33,300	33,300
353 CLAIMED ANIMALS	28,948	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
701 MISCELLANEOUS	40	0	0	0	0	0	0	0	0	0
781 PHOTOSTATS	147	100	0	0	100	100	100	100	100	100
803 POUND FEES	84,421	100,200	36,300	36,300	100,200	100,200	100,200	100,200	100,200	100,200
851 REFUNDS MISCELLANEOUS	3	0	0	0	0	0	0	0	0	0
879 REIMB MUNICIPAL AERIAL SPRAY	29,648	142,352	142,352	142,352	142,352	142,352	142,352	142,352	142,352	142,352
881 REIMB STATE AERIAL SPRAY	81,495	137,582	137,582	137,582	137,582	137,582	137,582	137,582	137,582	137,582
905 REIMB GENERAL	265,411	61,000	1,000	1,000	244,136	244,136	244,136	244,136	244,136	244,136
907 REIMB SALARIES	11,480	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300
909 REIMB POSTAGE	7,000	10,000	0	0	10,000	10,000	10,000	10,000	10,000	10,000
941 SALE OF ANIMALS	1,259	1,000	0	0	1,000	1,000	1,000	1,000	1,000	1,000
945 SALE OF LICENSES	492,767	503,400	3,100	3,100	503,400	503,400	503,400	503,400	503,400	503,400
979 SERVICE FEES	110,309	127,500	72,500	72,500	127,500	127,500	127,500	127,500	127,500	127,500
TOTAL CHARGES FOR SERVICES	\$1,165,149	\$1,181,034	\$490,734	\$490,734	\$1,364,170	\$1,364,170	\$1,364,170	\$1,364,170	\$1,364,170	\$1,364,170
OTHER REVENUES										
1551 ADJUSTMENT PRIOR YRS REVENUE	-20	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	(\$20)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,273,449	\$1,284,278	\$593,978	\$610,978	\$1,511,414	\$1,511,414	\$1,559,120	\$1,559,120	\$1,559,120	\$1,559,120
TOTAL REVENUES	\$1,273,449	\$1,284,278	\$593,978	\$610,978	\$1,511,414	\$1,511,414	\$1,559,120	\$1,559,120	\$1,559,120	\$1,559,120
EXPENDITURES										
REVENUES										
CHARGES FOR SERVICES										
905 REIMB GENERAL	50	0	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER REVENUES										
1565 DONATIONS	10,762	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$10,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$10,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	2,779,145	3,027,374	3,288,298	3,143,298	3,364,963	3,364,963	3,397,126	3,397,126	3,397,126	3,397,126

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: **17 PUBLIC SERVICES**

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
2002 OVERTIME	0	48,000	0	2,000	51,900	51,900	51,900	51,900	51,900	51,900
2009 ON CALL	0	24,300	0	5,000	24,300	24,300	24,300	24,300	24,300	24,300
TOTAL SALARIES	\$2,779,145	\$3,099,674	\$3,288,298	\$3,150,298	\$3,441,163	\$3,441,163	\$3,473,326	\$3,473,326	\$3,473,326	\$3,473,326
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	1,133,291	1,211,546	1,256,862	1,207,662	182,214	180,972	194,757	193,515	194,757	193,515
2076 GROUP LIFE	0	0	0	0	14,880	14,880	14,880	14,880	14,880	14,880
2077 RETIREMENT	0	14,315	0	0	472,512	472,512	472,512	472,512	472,512	472,512
2078 HOSPITALIZATION	0	0	0	0	407,073	407,073	407,073	407,073	407,073	407,073
2079 SOCIAL SECURITY	0	0	0	0	226,307	226,307	226,307	226,307	226,307	226,307
2080 DENTAL	0	0	0	0	43,874	43,874	43,874	43,874	43,874	43,874
2081 DISABILITY	0	0	0	0	11,451	11,451	11,451	11,451	11,451	11,451
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	4,189	4,189	4,189	4,189	4,189	4,189
2085 OPTICAL	0	0	0	0	6,850	6,850	6,850	6,850	6,850	6,850
TOTAL FRINGE BENEFITS	\$1,133,291	\$1,225,861	\$1,256,862	\$1,207,662	\$1,369,350	\$1,368,108	\$1,381,893	\$1,380,651	\$1,381,893	\$1,380,651
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$3,912,436	\$4,325,535	\$4,545,160	\$4,357,960	\$4,810,513	\$4,809,271	\$4,855,219	\$4,853,977	\$4,855,219	\$4,853,977
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	4,693	0	0	400	500	500	500	500	500	500
2352 ANNUAL DOG CENSUS	275	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090
2478 CAR ALLOWANCE	0	0	0	12,000	37,417	37,417	37,417	37,417	37,417	37,417
2540 COMMUNICATIONS	1,351	313	312	912	1,013	1,013	1,013	1,013	1,013	1,013
2572 CONTRACTED SERVICES	0	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
2620 DAMAGE BY DOGS	353	2,086	2,086	1,086	2,086	2,086	2,086	2,086	2,086	2,086
2776 EQUIP REPAIRS & MAINT	1,669	3,177	3,177	4,877	3,217	3,217	3,217	3,217	3,217	3,217
2820 FEES/PER DIEMS	1,050	1,668	1,668	1,468	1,668	1,668	1,668	1,668	1,668	1,668
2824 FIELD TRIPS	2,654	0	0	3,600	0	0	0	0	0	0
2872 GRANT MATCH	36,887	66,046	116,338	68,338	82,639	82,639	82,639	82,639	82,639	82,639
3052 LAUNDRY & CLEANING	1,401	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711
3104 LIVESTOCK IMPOUNDMENT	3,033	2,086	2,086	2,086	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	3,446	3,948	3,948	4,348	4,658	4,658	4,658	4,658	4,658	4,658
3196 MISCELLANEOUS	906	923	923	523	923	923	923	923	923	923
3292 PERSONAL MILEAGE	8,450	51,784	51,484	39,084	14,779	14,779	14,779	14,779	14,779	14,779
3300 PHOTOCOPY EXPENSE	30,571	0	0	0	0	0	0	0	0	0
3324 PRINTING	1,324	2,798	2,798	2,798	2,798	2,798	2,798	2,798	2,798	2,798
3348 PROFESSIONAL SERVICES	194,514	264,348	306,664	271,664	270,452	270,452	270,452	270,452	270,452	270,452
3476 RENT	8,775	34,645	34,645	34,645	12,200	12,200	12,200	12,200	12,200	12,200
3568 SERVICE MEMENTOS	0	0	0	2,100	500	500	500	500	500	500
3584 SIGNAGE SERVICES	866	0	866	866	0	0	0	0	0	0
3604 SOLDIER BURIAL	172,667	245,095	245,095	195,095	245,095	245,095	245,095	245,095	245,095	245,095
3608 SOLDIER RELIEF	17,634	14,587	14,587	14,587	16,433	17,391	16,433	17,391	16,433	17,391
3736 TRANSPORT SERVICE	1,256	1,586	1,586	1,386	1,586	1,586	1,586	1,586	1,586	1,586
3740 TRANSPORTATION	120	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	19,320	17,407	17,407	18,407	18,107	18,107	18,107	18,107	18,107	18,107
3764 TRNG & PSYCH & MED EXAM	118,401	0	66,800	63,100	0	0	0	0	0	0
3780 UNIFORM CLEANING	3,180	3,706	3,706	3,706	3,706	3,706	3,706	3,706	3,706	3,706

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 17 PUBLIC SERVICES

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
3784 UNIFORM REPLACEMENT	2,588	3,866	3,866	3,366	3,866	3,866	3,866	3,866	3,866	3,866
3812 VOLUNTEER PROGRAMS	438	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028
3844 WORKSHOPS & MEETING	704	0	0	23,700	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$638,526	\$723,898	\$883,871	\$777,971	\$747,472	\$748,430	\$747,472	\$748,430	\$747,472	\$748,430
COMMODITIES										
4004 ANIMAL SUPPLIES	13,676	9,252	9,463	9,463	9,252	9,252	9,252	9,252	9,252	9,252
4040 DATA PROCESSING SUPPLIES	464	10,473	10,473	3,473	6,073	6,073	6,073	6,073	6,073	6,073
4044 DEPUTY SUPPLIES	2,304	1,616	1,616	1,116	1,616	1,616	1,616	1,616	1,616	1,616
4100 EXPENDABLE EQUIPMENT EXPENSE	19,880	10,898	32,228	32,228	8,214	8,214	8,214	8,214	8,214	8,214
4104 FILM AND PROCESSING	692	250	250	950	250	250	250	250	250	250
4128 HOUSEKEEPING EXPENSE & JANITOR	3,836	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570
4172 MATERIAL AND SUPPLIES	2,794	0	0	5,900	0	0	0	0	0	0
4240 MEDICAL SUPPLIES	11,637	13,569	13,709	13,709	13,569	13,569	13,569	13,569	13,569	13,569
4244 MERCHANDISE	1,453	0	0	0	0	0	0	0	0	0
4252 OFFICE SUPPLIES	34,258	10,006	10,510	3,810	23,952	23,952	23,952	23,952	23,952	23,952
4272 PHOTOGRAPHIC SUPPLIES	54	0	0	0	0	0	0	0	0	0
4284 POSTAGE	54,558	69,831	69,831	68,031	70,101	70,101	70,101	70,101	70,101	70,101
4332 TAX COLLECTION SUPPLIES	5,042	2,712	2,763	2,763	2,712	2,712	2,712	2,712	2,712	2,712
TOTAL COMMODITIES	\$150,648	\$131,177	\$153,413	\$144,013	\$138,309	\$138,309	\$138,309	\$138,309	\$138,309	\$138,309
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	2,244	3,525	4,223	4,223	7,925	7,925	7,925	7,925	7,925	7,925
TOTAL CAPITAL OUTLAY	\$2,244	\$3,525	\$4,223	\$4,223	\$7,925	\$7,925	\$7,925	\$7,925	\$7,925	\$7,925
TOTAL CNTRBLE OPERATING EXPENDITURE	\$791,418	\$858,600	\$1,041,507	\$926,207	\$893,706	\$894,664	\$893,706	\$894,664	\$893,706	\$894,664
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	10,325	10,874	12,674	12,674	9,274	10,174	9,274	10,174	9,274	10,174
6030 INFO TECH DEVELOPMENT	10,151	0	3,208	3,208	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	8,656	0	8,960	8,960	0	0	0	0	0	0
6060 MATERIALS MGT HOUSEKEEPING	3,110	2,734	2,734	2,734	2,734	2,734	2,734	2,734	2,734	2,734
6063 MATERIALS MGMT MISC	125	406	406	406	406	406	406	406	406	406
6102 SPECIAL PROJECTS	8,596	0	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	28,478	65,908	65,908	65,908	52,862	52,862	52,862	52,862	52,862	52,862
6631 BLDG SPACE COST ALLOCATION	972,816	1,052,713	1,052,713	1,052,713	1,006,904	1,008,875	1,006,904	1,008,875	1,006,904	1,008,875
6636 INFO TECH OPERATIONS	254,223	282,798	394,059	394,059	265,242	265,242	265,242	265,242	265,242	265,242
6660 RADIO COMMUNICATIONS	15,771	14,260	14,260	17,260	14,297	14,297	14,297	14,297	14,297	14,297
6661 LEASED VEHICLES	173,605	179,600	188,600	191,500	203,320	203,320	206,320	206,320	206,320	206,320
6666 PRINT SHOP	28,478	29,513	29,513	30,613	29,513	29,513	29,513	29,513	29,513	29,513
6667 CONVENIENCE COPIER	46,439	57,564	57,564	51,064	58,723	58,723	58,723	58,723	58,723	58,723
6675 TELEPHONE COMMUNICATIONS	123,583	113,612	113,612	113,612	141,957	141,957	141,957	141,957	141,957	141,957
6677 INSURANCE FUND	27,408	25,055	25,055	25,055	25,079	25,712	25,079	25,712	25,079	25,712
TOTAL INTERNAL SERVICES	\$1,711,764	\$1,835,037	\$1,969,266	\$1,969,766	\$1,810,311	\$1,813,815	\$1,813,311	\$1,816,815	\$1,813,311	\$1,816,815
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,711,764	\$1,835,037	\$1,969,266	\$1,969,766	\$1,810,311	\$1,813,815	\$1,813,311	\$1,816,815	\$1,813,311	\$1,816,815

OAKLAND COUNTY, MICHIGAN
 FY 2000 AND FY 2001
 ADOPTED BUDGET

DEPARTMENT: 17 PUBLIC SERVICES

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL EXPENDITURES	\$6,426,430	\$7,019,172	\$7,555,933	\$7,253,933	\$7,514,530	\$7,517,750	\$7,562,236	\$7,565,456	\$7,562,236	\$7,565,456

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	17	PUBLIC SERVICES
ORGANIZATION:	171	PUBLIC SERVICES ADMIN
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
907 REIMB SALARIES	11,480	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300	11,300
TOTAL CHARGES FOR SERVICES	\$11,480	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300
TOTAL REVENUES	\$11,480	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300
TOTAL REVENUES	\$11,480	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	74,442	100,015	100,015	100,015	103,015	103,015	103,015	103,015	103,015	103,015
TOTAL SALARIES	\$74,442	\$100,015	\$100,015	\$100,015	\$103,015	\$103,015	\$103,015	\$103,015	\$103,015	\$103,015
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	31,151	29,638	29,638	29,638	1,860	1,860	1,860	1,860	1,860	1,860
2076 GROUP LIFE	0	0	0	0	520	520	520	520	520	520
2077 RETIREMENT	0	0	0	0	15,164	15,164	15,164	15,164	15,164	15,164
2078 HOSPITALIZATION	0	0	0	0	6,356	6,356	6,356	6,356	6,356	6,356
2079 SOCIAL SECURITY	0	0	0	0	5,691	5,691	5,691	5,691	5,691	5,691
2080 DENTAL	0	0	0	0	884	884	884	884	884	884
2081 DISABILITY	0	0	0	0	400	400	400	400	400	400
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	140	140	140	140	140	140
2085 OPTICAL	0	0	0	0	120	120	120	120	120	120
TOTAL FRINGE BENEFITS	\$31,151	\$29,638	\$29,638	\$29,638	\$31,135	\$31,135	\$31,135	\$31,135	\$31,135	\$31,135
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$105,593	\$129,653	\$129,653	\$129,653	\$134,150	\$134,150	\$134,150	\$134,150	\$134,150	\$134,150
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2540 COMMUNICATIONS	933	213	212	812	913	913	913	913	913	913
3172 MEMBERSHIP, DUES & PUBLICATION	448	243	243	643	443	443	443	443	443	443
3292 PERSONAL MILEAGE	663	300	0	0	200	200	200	200	200	200
3568 SERVICE MEMENTOS	0	0	0	2,100	500	500	500	500	500	500
3756 TRAVEL AND CONFERENCE	247	529	529	1,829	529	529	529	529	529	529
TOTAL CONTRACTUAL SERVICES	\$2,291	\$1,285	\$984	\$5,384	\$2,585	\$2,585	\$2,585	\$2,585	\$2,585	\$2,585
COMMODITIES										
4100 EXPENDABLE EQUIPMENT EXPENSE	0	2,000	0	0	0	0	0	0	0	0
4252 OFFICE SUPPLIES	419	258	758	258	758	758	758	758	758	758
4284 POSTAGE	0	0	0	100	0	0	0	0	0	0
TOTAL COMMODITIES	\$419	\$2,258	\$758	\$358	\$758	\$758	\$758	\$758	\$758	\$758
TOTAL CNTRBLE OPERATING EXPENDITURE	\$2,710	\$3,543	\$1,742	\$5,742	\$3,343	\$3,343	\$3,343	\$3,343	\$3,343	\$3,343

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	17	PUBLIC SERVICES
ORGANIZATION:	171	PUBLIC SERVICES ADMIN
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	0	53	1,853	1,853	1,853	1,853	1,853	1,853	1,853	1,853
6105 STATIONERY STOCK	264	60	60	60	60	60	60	60	60	60
6631 BLDG SPACE COST ALLOCATION	5,327	5,496	5,496	5,496	5,376	5,411	5,376	5,411	5,376	5,411
6636 INFO TECH OPERATIONS	0	2,328	2,328	2,328	2,328	2,328	2,328	2,328	2,328	2,328
6661 LEASED VEHICLES	53	0	0	200	0	0	0	0	0	0
6666 PRINT SHOP	0	416	416	3,016	416	416	416	416	416	416
6667 CONVENIENCE COPIER	47	36	36	36	45	45	45	45	45	45
6677 INSURANCE FUND	1,023	928	928	928	928	956	928	956	928	956
TOTAL INTERNAL SERVICES	\$6,714	\$9,317	\$11,117	\$13,917	\$11,006	\$11,069	\$11,006	\$11,069	\$11,006	\$11,069
TOTAL NON-CONTROLLABLE OPERATING EXP	\$6,714	\$9,317	\$11,117	\$13,917	\$11,006	\$11,069	\$11,006	\$11,069	\$11,006	\$11,069
TOTAL EXPENDITURES	\$115,017	\$142,513	\$142,512	\$149,312	\$148,499	\$148,562	\$148,499	\$148,562	\$148,499	\$148,562

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	17	PUBLIC SERVICES
ORGANIZATION:	173	VETERANS SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	809,153	843,032	846,537	816,537	876,753	876,753	876,753	876,753	876,753	876,753
TOTAL SALARIES	\$809,153	\$843,032	\$846,537	\$816,537	\$876,753	\$876,753	\$876,753	\$876,753	\$876,753	\$876,753
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	330,653	321,879	321,879	311,879	27,547	27,547	27,547	27,547	27,547	27,547
2076 GROUP LIFE	0	0	0	0	4,383	4,383	4,383	4,383	4,383	4,383
2077 RETIREMENT	0	0	0	0	135,051	135,051	135,051	135,051	135,051	135,051
2078 HOSPITALIZATION	0	0	0	0	95,769	95,769	95,769	95,769	95,769	95,769
2079 SOCIAL SECURITY	0	0	0	0	64,492	64,492	64,492	64,492	64,492	64,492
2080 DENTAL	0	0	0	0	10,366	10,366	10,366	10,366	10,366	10,366
2081 DISABILITY	0	0	0	0	3,375	3,375	3,375	3,375	3,375	3,375
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	1,179	1,179	1,179	1,179	1,179	1,179
2085 OPTICAL	0	0	0	0	1,574	1,574	1,574	1,574	1,574	1,574
TOTAL FRINGE BENEFITS	\$330,653	\$321,879	\$321,879	\$311,879	\$343,736	\$343,736	\$343,736	\$343,736	\$343,736	\$343,736
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,139,806	\$1,164,911	\$1,168,416	\$1,128,416	\$1,220,489	\$1,220,489	\$1,220,489	\$1,220,489	\$1,220,489	\$1,220,489
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	4,693	0	0	400	500	500	500	500	500	500
2776 EQUIP REPAIRS & MAINT	114	1,200	1,200	900	1,200	1,200	1,200	1,200	1,200	1,200
2820 FEES/PER DIEMS	1,050	1,668	1,668	1,468	1,668	1,668	1,668	1,668	1,668	1,668
3172 MEMBERSHIP, DUES & PUBLICATION	1,005	1,039	1,039	639	1,539	1,539	1,539	1,539	1,539	1,539
3196 MISCELLANEOUS	906	923	923	523	923	923	923	923	923	923
3292 PERSONAL MILEAGE	3,874	2,246	2,246	2,246	2,746	2,746	2,746	2,746	2,746	2,746
3476 RENT	0	22,445	22,445	22,445	0	0	0	0	0	0
3604 SOLDIER BURIAL	172,667	245,095	245,095	195,095	245,095	245,095	245,095	245,095	245,095	245,095
3608 SOLDIER RELIEF	17,634	14,587	14,587	14,587	16,433	17,391	16,433	17,391	16,433	17,391
3736 TRANSPORT SERVICE	1,256	1,586	1,586	1,386	1,586	1,586	1,586	1,586	1,586	1,586
3756 TRAVEL AND CONFERENCE	11,613	4,720	4,720	3,420	5,220	5,220	5,220	5,220	5,220	5,220
TOTAL CONTRACTUAL SERVICES	\$214,812	\$295,509	\$295,509	\$243,109	\$276,910	\$277,868	\$276,910	\$277,868	\$276,910	\$277,868
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	75	1,518	1,518	518	1,518	1,518	1,518	1,518	1,518	1,518
4100 EXPENDABLE EQUIPMENT EXPENSE	177	0	3,995	3,995	0	0	0	0	0	0
4252 OFFICE SUPPLIES	0	0	0	800	0	0	0	0	0	0
4284 POSTAGE	3,524	6,415	6,415	3,915	6,415	6,415	6,415	6,415	6,415	6,415
TOTAL COMMODITIES	\$3,776	\$7,933	\$11,928	\$9,228	\$7,933	\$7,933	\$7,933	\$7,933	\$7,933	\$7,933
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	-15	0	698	698	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	(\$15)	\$0	\$698	\$698	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$218,573	\$303,442	\$308,135	\$253,035	\$284,843	\$285,801	\$284,843	\$285,801	\$284,843	\$285,801

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	17	PUBLIC SERVICES
ORGANIZATION:	173	VETERANS SERVICES
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	3,986	4,011	4,011	4,011	4,011	4,011	4,011	4,011	4,011	4,011
6030 INFO TECH DEVELOPMENT	326	0	355	355	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	751	0	404	404	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	81	81	81	81	81	81	81	81	81
6105 STATIONERY STOCK	3,016	4,802	4,802	4,802	4,802	4,802	4,802	4,802	4,802	4,802
6631 BLDG SPACE COST ALLOCATION	100,766	111,381	111,381	111,381	91,350	92,078	91,350	92,078	91,350	92,078
6636 INFO TECH OPERATIONS	63,098	65,087	83,158	83,158	65,087	65,087	65,087	65,087	65,087	65,087
6660 RADIO COMMUNICATIONS	165	129	129	129	129	129	129	129	129	129
6661 LEASED VEHICLES	11,907	15,400	15,400	11,400	15,400	15,400	15,400	15,400	15,400	15,400
6666 PRINT SHOP	2,003	2,075	2,075	1,075	2,075	2,075	2,075	2,075	2,075	2,075
6667 CONVENIENCE COPIER	2,515	1,994	1,994	1,994	2,514	2,514	2,514	2,514	2,514	2,514
6675 TELEPHONE COMMUNICATIONS	13,673	10,356	10,356	10,356	15,724	15,724	15,724	15,724	15,724	15,724
6677 INSURANCE FUND	7,167	6,503	6,503	6,503	6,503	6,666	6,503	6,666	6,503	6,666
TOTAL INTERNAL SERVICES	\$209,373	\$221,819	\$240,649	\$235,649	\$207,676	\$208,567	\$207,676	\$208,567	\$207,676	\$208,567
TOTAL NON-CONTROLLABLE OPERATING EXP	\$209,373	\$221,819	\$240,649	\$235,649	\$207,676	\$208,567	\$207,676	\$208,567	\$207,676	\$208,567
TOTAL EXPENDITURES	\$1,567,752	\$1,690,172	\$1,717,200	\$1,617,100	\$1,713,008	\$1,714,857	\$1,713,008	\$1,714,857	\$1,713,008	\$1,714,857

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	17	PUBLIC SERVICES
ORGANIZATION:	174	COMMUNITY CORRECTIONS
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
STATE GRANTS										
163 GRANT - FEES & COLLECTIONS	108,320	103,244	103,244	120,244	147,244	147,244	194,950	194,950	194,950	194,950
TOTAL STATE GRANTS	\$108,320	\$103,244	\$103,244	\$120,244	\$147,244	\$147,244	\$194,950	\$194,950	\$194,950	\$194,950
TOTAL REVENUES	\$108,320	\$103,244	\$103,244	\$120,244	\$147,244	\$147,244	\$194,950	\$194,950	\$194,950	\$194,950
TOTAL REVENUES	\$108,320	\$103,244	\$103,244	\$120,244	\$147,244	\$147,244	\$194,950	\$194,950	\$194,950	\$194,950
EXPENDITURES										
REVENUES										
CHARGES FOR SERVICES										
905 REIMB GENERAL	50	0	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER REVENUES										
1565 DONATIONS	10,762	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$10,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$10,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	547,635	835,634	930,334	830,334	1,046,298	1,046,298	1,078,461	1,078,461	1,078,461	1,078,461
TOTAL SALARIES	\$547,635	\$835,634	\$930,334	\$830,334	\$1,046,298	\$1,046,298	\$1,078,461	\$1,078,461	\$1,078,461	\$1,078,461
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	214,087	316,519	346,466	307,266	83,915	83,915	96,458	96,458	96,458	96,458
2076 GROUP LIFE	0	0	0	0	3,842	3,842	3,842	3,842	3,842	3,842
2077 RETIREMENT	0	0	0	0	118,411	118,411	118,411	118,411	118,411	118,411
2078 HOSPITALIZATION	0	0	0	0	111,084	111,084	111,084	111,084	111,084	111,084
2079 SOCIAL SECURITY	0	0	0	0	63,922	63,922	63,922	63,922	63,922	63,922
2080 DENTAL	0	0	0	0	10,372	10,372	10,372	10,372	10,372	10,372
2081 DISABILITY	0	0	0	0	2,958	2,958	2,958	2,958	2,958	2,958
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	1,170	1,170	1,170	1,170	1,170	1,170
2085 OPTICAL	0	0	0	0	1,724	1,724	1,724	1,724	1,724	1,724
TOTAL FRINGE BENEFITS	\$214,087	\$316,519	\$346,466	\$307,266	\$397,398	\$397,398	\$409,941	\$409,941	\$409,941	\$409,941
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$761,722	\$1,152,153	\$1,276,800	\$1,137,600	\$1,443,696	\$1,443,696	\$1,488,402	\$1,488,402	\$1,488,402	\$1,488,402
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2572 CONTRACTED SERVICES	0	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
2776 EQUIP REPAIRS & MAINT	885	0	0	0	0	0	0	0	0	0
2872 GRANT MATCH	36,887	66,046	116,338	68,338	82,639	82,639	82,639	82,639	82,639	82,639

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	17	PUBLIC SERVICES
ORGANIZATION:	174	COMMUNITY CORRECTIONS
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3172 MEMBERSHIP, DUES & PUBLICATION	108	99	99	599	99	99	99	99	99	99
3292 PERSONAL MILEAGE	3,356	5,494	5,494	5,494	5,494	5,494	5,494	5,494	5,494	5,494
3348 PROFESSIONAL SERVICES	20,043	0	32,376	32,376	0	0	0	0	0	0
3584 SIGNAGE SERVICES	866	0	866	866	0	0	0	0	0	0
3740 TRANSPORTATION	120	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	1,540	1,186	1,186	2,686	1,186	1,186	1,186	1,186	1,186	1,186
3764 TRNG & PSYCH & MED EXAM	0	0	5,000	1,300	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$63,805	\$72,825	\$161,359	\$111,659	\$109,418	\$109,418	\$109,418	\$109,418	\$109,418	\$109,418
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	506	506	506	506	506	506	506	506	506
4100 EXPENDABLE EQUIPMENT EXPENSE	11,103	1,067	4,507	4,507	0	0	0	0	0	0
4172 MATERIAL AND SUPPLIES	2,794	0	0	5,900	0	0	0	0	0	0
4244 MERCHANDISE	1,453	0	0	0	0	0	0	0	0	0
4252 OFFICE SUPPLIES	1,013	0	0	3,000	0	0	0	0	0	0
4272 PHOTOGRAPHIC SUPPLIES	54	0	0	0	0	0	0	0	0	0
4284 POSTAGE	236	435	435	1,035	435	435	435	435	435	435
TOTAL COMMODITIES	\$16,653	\$2,008	\$5,448	\$14,948	\$941	\$941	\$941	\$941	\$941	\$941
TOTAL CNTRBLE OPERATING EXPENDITURE	\$80,458	\$74,833	\$166,807	\$126,607	\$110,359	\$110,359	\$110,359	\$110,359	\$110,359	\$110,359
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	265	451	451	451	351	451	351	451	351	451
6063 MATERIALS MGMT MISC	37	0	0	0	0	0	0	0	0	0
6102 SPECIAL PROJECTS	8,596	0	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	2,933	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6631 BLDG SPACE COST ALLOCATION	26,852	26,657	26,657	26,657	75,944	75,985	75,944	75,985	75,944	75,985
6636 INFO TECH OPERATIONS	26,200	23,160	64,260	64,260	26,160	26,160	26,160	26,160	26,160	26,160
6660 RADIO COMMUNICATIONS	1,714	0	0	3,000	0	0	0	0	0	0
6661 LEASED VEHICLES	8,470	0	9,000	14,000	17,000	17,000	20,000	20,000	20,000	20,000
6666 PRINT SHOP	0	3,679	3,679	3,679	3,679	3,679	3,679	3,679	3,679	3,679
6667 CONVENIENCE COPIER	0	675	675	1,675	851	851	851	851	851	851
6675 TELEPHONE COMMUNICATIONS	8,015	18,362	18,362	18,362	9,217	9,217	9,217	9,217	9,217	9,217
TOTAL INTERNAL SERVICES	\$83,082	\$75,484	\$125,584	\$134,584	\$135,702	\$135,843	\$138,702	\$138,843	\$138,702	\$138,843
TOTAL NON-CONTROLLABLE OPERATING EXP	\$83,082	\$75,484	\$125,584	\$134,584	\$135,702	\$135,843	\$138,702	\$138,843	\$138,702	\$138,843
TOTAL EXPENDITURES	\$936,074	\$1,302,470	\$1,569,191	\$1,398,791	\$1,689,757	\$1,689,898	\$1,737,463	\$1,737,604	\$1,737,463	\$1,737,604

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	17	PUBLIC SERVICES
ORGANIZATION:	175	MSU EXT OAKLAND COUNTY
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
879 REIMB MUNICIPAL AERIAL SPRAY	29,648	142,352	142,352	142,352	142,352	142,352	142,352	142,352	142,352	142,352
881 REIMB STATE AERIAL SPRAY	81,495	137,582	137,582	137,582	137,582	137,582	137,582	137,582	137,582	137,582
905 REIMB GENERAL	264,459	60,000	0	0	243,136	243,136	243,136	243,136	243,136	243,136
909 REIMB POSTAGE	7,000	10,000	0	0	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL CHARGES FOR SERVICES	\$382,602	\$349,934	\$279,934	\$279,934	\$533,070	\$533,070	\$533,070	\$533,070	\$533,070	\$533,070
TOTAL REVENUES	\$382,602	\$349,934	\$279,934	\$279,934	\$533,070	\$533,070	\$533,070	\$533,070	\$533,070	\$533,070
TOTAL REVENUES	\$382,602	\$349,934	\$279,934	\$279,934	\$533,070	\$533,070	\$533,070	\$533,070	\$533,070	\$533,070
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	461,791	458,574	519,406	504,406	514,125	514,125	514,125	514,125	514,125	514,125
TOTAL SALARIES	\$461,791	\$458,574	\$519,406	\$504,406	\$514,125	\$514,125	\$514,125	\$514,125	\$514,125	\$514,125
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	182,968	193,030	194,084	194,084	35,848	34,606	35,848	34,606	35,848	34,606
2076 GROUP LIFE	0	0	0	0	2,138	2,138	2,138	2,138	2,138	2,138
2077 RETIREMENT	0	0	0	0	66,474	66,474	66,474	66,474	66,474	66,474
2078 HOSPITALIZATION	0	0	0	0	61,604	61,604	61,604	61,604	61,604	61,604
2079 SOCIAL SECURITY	0	0	0	0	32,825	32,825	32,825	32,825	32,825	32,825
2080 DENTAL	0	0	0	0	6,792	6,792	6,792	6,792	6,792	6,792
2081 DISABILITY	0	0	0	0	1,645	1,645	1,645	1,645	1,645	1,645
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	598	598	598	598	598	598
2085 OPTICAL	0	0	0	0	1,016	1,016	1,016	1,016	1,016	1,016
TOTAL FRINGE BENEFITS	\$182,968	\$193,030	\$194,084	\$194,084	\$208,940	\$207,698	\$208,940	\$207,698	\$208,940	\$207,698
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$644,759	\$651,604	\$713,490	\$698,490	\$723,065	\$721,823	\$723,065	\$721,823	\$723,065	\$721,823
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2478 CAR ALLOWANCE	0	0	0	12,000	37,417	37,417	37,417	37,417	37,417	37,417
2540 COMMUNICATIONS	418	100	100	100	100	100	100	100	100	100
2776 EQUIP REPAIRS & MAINT	0	261	261	261	261	261	261	261	261	261
2824 FIELD TRIPS	2,654	0	0	3,600	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	1,325	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628	1,628
3292 PERSONAL MILEAGE	0	42,417	42,417	30,417	5,000	5,000	5,000	5,000	5,000	5,000
3300 PHOTOCOPY EXPENSE	30,571	0	0	0	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	139,596	231,452	241,392	206,392	231,452	231,452	231,452	231,452	231,452	231,452
3476 RENT	8,775	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200
3756 TRAVEL AND CONFERENCE	4,606	8,184	8,184	8,184	8,184	8,184	8,184	8,184	8,184	8,184
3844 WORKSHOPS & MEETING	704	0	0	23,700	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	17	PUBLIC SERVICES
ORGANIZATION:	175	MSU EXT OAKLAND COUNTY
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL CONTRACTUAL SERVICES	\$188,649	\$296,242	\$306,182	\$298,482	\$296,242	\$296,242	\$296,242	\$296,242	\$296,242	\$296,242
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	353	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4100 EXPENDABLE EQUIPMENT EXPENSE	3,733	5,245	5,570	5,570	5,245	5,245	5,245	5,245	5,245	5,245
4104 FILM AND PROCESSING	692	250	250	950	250	250	250	250	250	250
4252 OFFICE SUPPLIES	20,592	6,839	6,843	6,843	12,685	12,685	12,685	12,685	12,685	12,685
4284 POSTAGE	23,852	28,544	28,544	28,544	28,544	28,544	28,544	28,544	28,544	28,544
TOTAL COMMODITIES	\$49,222	\$42,396	\$42,725	\$43,425	\$48,242	\$48,242	\$48,242	\$48,242	\$48,242	\$48,242
TOTAL CNTRBLE OPERATING EXPENDITURE	\$237,871	\$338,638	\$348,907	\$341,907	\$344,484	\$344,484	\$344,484	\$344,484	\$344,484	\$344,484
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	1,129	1,151	1,151	1,151	951	1,151	951	1,151	951	1,151
6030 INFO TECH DEVELOPMENT	6,184	0	2,377	2,377	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	1,437	0	379	379	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	26	26	26	26	26	26	26	26	26
6105 STATIONERY STOCK	2,160	6,939	6,939	6,939	1,093	1,093	1,093	1,093	1,093	1,093
6631 BLDG SPACE COST ALLOCATION	83,926	88,834	88,834	88,834	90,300	90,300	90,300	90,300	90,300	90,300
6636 INFO TECH OPERATIONS	45,703	68,371	110,144	110,144	69,654	69,654	69,654	69,654	69,654	69,654
6660 RADIO COMMUNICATIONS	178	0	0	0	0	0	0	0	0	0
6661 LEASED VEHICLES	4,579	2,200	2,200	3,900	2,200	2,200	2,200	2,200	2,200	2,200
6666 PRINT SHOP	18,249	18,301	18,301	18,301	18,301	18,301	18,301	18,301	18,301	18,301
6667 CONVENIENCE COPIER	6,337	5,651	5,651	5,651	5,909	5,909	5,909	5,909	5,909	5,909
6675 TELEPHONE COMMUNICATIONS	18,984	14,058	14,058	14,058	21,665	21,665	21,665	21,665	21,665	21,665
6677 INSURANCE FUND	3,201	2,904	2,904	2,904	2,904	2,977	2,904	2,977	2,904	2,977
TOTAL INTERNAL SERVICES	\$192,067	\$208,435	\$252,964	\$254,664	\$213,003	\$213,276	\$213,003	\$213,276	\$213,003	\$213,276
TOTAL NON-CONTROLLABLE OPERATING EXP	\$192,067	\$208,435	\$252,964	\$254,664	\$213,003	\$213,276	\$213,003	\$213,276	\$213,003	\$213,276
TOTAL EXPENDITURES	\$1,074,697	\$1,198,677	\$1,315,361	\$1,295,061	\$1,280,552	\$1,279,583	\$1,280,552	\$1,279,583	\$1,280,552	\$1,279,583

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	17	PUBLIC SERVICES
ORGANIZATION:	178	ANIMAL CONTROL
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001	
REVENUES											
REVENUES											
CHARGES FOR SERVICES											
275 ADOPTIONS	18,905	21,300	21,300	21,300	21,300	21,300	21,300	21,300	21,300	21,300	21,300
285 ANIMAL SHOTS	33,316	33,300	33,300	33,300	33,300	33,300	33,300	33,300	33,300	33,300	33,300
353 CLAIMED ANIMALS	5	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
781 PHOTOSTATS	147	100	0	0	100	100	100	100	100	100	100
803 POUND FEES	84,421	100,200	36,300	36,300	100,200	100,200	100,200	100,200	100,200	100,200	100,200
905 REIMB GENERAL	952	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
941 SALE OF ANIMALS	1,259	1,000	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000
945 SALE OF LICENSES	492,767	503,400	3,100	3,100	503,400	503,400	503,400	503,400	503,400	503,400	503,400
979 SERVICE FEES	110,309	127,500	72,500	72,500	127,500	127,500	127,500	127,500	127,500	127,500	127,500
TOTAL CHARGES FOR SERVICES	\$742,081	\$819,800	\$199,500	\$199,500	\$819,800						
OTHER REVENUES											
1551 ADJUSTMENT PRIOR YRS REVENUE	-20	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	(\$20)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$742,061	\$819,800	\$199,500	\$199,500	\$819,800						
TOTAL REVENUES	\$742,061	\$819,800	\$199,500	\$199,500	\$819,800						
EXPENDITURES											
CNTRBLE PERSONNEL EXPENDITURES											
SALARIES											
2001 SALARIES REGULAR	886,124	790,119	892,006	892,006	824,772	824,772	824,772	824,772	824,772	824,772	824,772
2002 OVERTIME	0	48,000	0	2,000	51,900	51,900	51,900	51,900	51,900	51,900	51,900
2009 ON CALL	0	24,300	0	5,000	24,300	24,300	24,300	24,300	24,300	24,300	24,300
TOTAL SALARIES	\$886,124	\$862,419	\$892,006	\$899,006	\$900,972						
FRINGE BENEFITS											
2075 WORKERS COMPENSATION	374,432	350,480	364,795	364,795	33,044	33,044	33,044	33,044	33,044	33,044	33,044
2076 GROUP LIFE	0	0	0	0	3,997	3,997	3,997	3,997	3,997	3,997	3,997
2077 RETIREMENT	0	14,315	0	0	137,412	137,412	137,412	137,412	137,412	137,412	137,412
2078 HOSPITALIZATION	0	0	0	0	132,260	132,260	132,260	132,260	132,260	132,260	132,260
2079 SOCIAL SECURITY	0	0	0	0	59,377	59,377	59,377	59,377	59,377	59,377	59,377
2080 DENTAL	0	0	0	0	15,460	15,460	15,460	15,460	15,460	15,460	15,460
2081 DISABILITY	0	0	0	0	3,073	3,073	3,073	3,073	3,073	3,073	3,073
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	1,102	1,102	1,102	1,102	1,102	1,102	1,102
2085 OPTICAL	0	0	0	0	2,416	2,416	2,416	2,416	2,416	2,416	2,416
TOTAL FRINGE BENEFITS	\$374,432	\$364,795	\$364,795	\$364,795	\$388,141						
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,260,556	\$1,227,214	\$1,256,801	\$1,263,801	\$1,289,113						
CNTRBLE OPERATING EXPENDITURES											
CONTRACTUAL SERVICES											

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	17	PUBLIC SERVICES
ORGANIZATION:	178	ANIMAL CONTROL
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001	
2352 ANNUAL DOG CENSUS	275	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090
2620 DAMAGE BY DOGS	353	2,086	2,086	2,086	2,086	2,086	2,086	2,086	2,086	2,086	2,086
2776 EQUIP REPAIRS & MAINT	460	626	626	2,626	626	626	626	626	626	626	626
3052 LAUNDRY & CLEANING	1,401	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711	1,711
3104 LIVESTOCK IMPOUNDMENT	3,033	2,086	2,086	2,086	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	151	529	529	429	529	529	529	529	529	529	529
3292 PERSONAL MILEAGE	521	964	964	564	964	964	964	964	964	964	964
3324 PRINTING	1,324	2,798	2,798	2,798	2,798	2,798	2,798	2,798	2,798	2,798	2,798
3348 PROFESSIONAL SERVICES	34,875	32,896	32,896	32,896	39,000	39,000	39,000	39,000	39,000	39,000	39,000
3756 TRAVEL AND CONFERENCE	1,119	1,096	1,096	596	1,096	1,096	1,096	1,096	1,096	1,096	1,096
3780 UNIFORM CLEANING	3,180	3,706	3,706	3,706	3,706	3,706	3,706	3,706	3,706	3,706	3,706
3784 UNIFORM REPLACEMENT	2,588	3,866	3,866	3,366	3,866	3,866	3,866	3,866	3,866	3,866	3,866
3812 VOLUNTEER PROGRAMS	438	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028
TOTAL CONTRACTUAL SERVICES	\$49,718	\$54,482	\$54,482	\$53,982	\$58,500	\$58,500	\$58,500	\$58,500	\$58,500	\$58,500	\$58,500
COMMODITIES											
4004 ANIMAL SUPPLIES	13,676	9,252	9,463	9,463	9,252	9,252	9,252	9,252	9,252	9,252	9,252
4040 DATA PROCESSING SUPPLIES	36	1,013	1,013	13	1,013	1,013	1,013	1,013	1,013	1,013	1,013
4044 DEPUTY SUPPLIES	2,304	1,616	1,616	1,116	1,616	1,616	1,616	1,616	1,616	1,616	1,616
4128 HOUSEKEEPING EXPENSE & JANITOR	3,836	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570
4240 MEDICAL SUPPLIES	11,637	13,569	13,709	13,709	13,569	13,569	13,569	13,569	13,569	13,569	13,569
4252 OFFICE SUPPLIES	695	209	209	209	209	209	209	209	209	209	209
4284 POSTAGE	16,939	21,666	21,666	21,666	21,666	21,666	21,666	21,666	21,666	21,666	21,666
4332 TAX COLLECTION SUPPLIES	5,042	2,712	2,763	2,763	2,712	2,712	2,712	2,712	2,712	2,712	2,712
TOTAL COMMODITIES	\$54,165	\$52,607	\$53,009	\$51,509	\$52,607	\$52,607	\$52,607	\$52,607	\$52,607	\$52,607	\$52,607
TOTAL CNTRBLE OPERATING EXPENDITURE	\$103,883	\$107,089	\$107,491	\$105,491	\$111,107	\$111,107	\$111,107	\$111,107	\$111,107	\$111,107	\$111,107
NON-CONTROLLABLE OPERATING EXP											
INTERNAL SERVICES											
6018 EQUIPMENT RENTAL	1,006	868	868	868	268	868	268	868	268	868	868
6030 INFO TECH DEVELOPMENT	3,641	0	476	476	0	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	326	0	871	871	0	0	0	0	0	0	0
6060 MATERIALS MGT HOUSEKEEPING	3,110	2,734	2,734	2,734	2,734	2,734	2,734	2,734	2,734	2,734	2,734
6105 STATIONERY STOCK	1,549	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634	1,634
6631 BLDG SPACE COST ALLOCATION	239,423	238,732	238,732	238,732	243,276	243,276	243,276	243,276	243,276	243,276	243,276
6636 INFO TECH OPERATIONS	38,180	36,839	46,961	46,961	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6660 RADIO COMMUNICATIONS	13,390	13,844	13,844	13,844	13,844	13,844	13,844	13,844	13,844	13,844	13,844
6661 LEASED VEHICLES	148,596	162,000	162,000	162,000	168,720	168,720	168,720	168,720	168,720	168,720	168,720
6666 PRINT SHOP	1,566	2,231	2,231	1,731	2,231	2,231	2,231	2,231	2,231	2,231	2,231
6667 CONVENIENCE COPIER	552	1,514	1,514	1,014	1,514	1,514	1,514	1,514	1,514	1,514	1,514
6675 TELEPHONE COMMUNICATIONS	8,039	5,897	5,897	5,897	9,245	9,245	9,245	9,245	9,245	9,245	9,245
6677 INSURANCE FUND	15,889	14,604	14,604	14,604	14,628	14,993	14,628	14,993	14,628	14,993	14,993
TOTAL INTERNAL SERVICES	\$475,267	\$480,897	\$492,366	\$491,366	\$473,094	\$474,059	\$473,094	\$474,059	\$473,094	\$474,059	\$474,059
TOTAL NON-CONTROLLABLE OPERATING EX	\$475,267	\$480,897	\$492,366	\$491,366	\$473,094	\$474,059	\$473,094	\$474,059	\$473,094	\$474,059	\$474,059

OAKLAND COUNTY, MICHIGAN
 FY 2000 AND FY 2001
 ADOPTED BUDGET

DEPARTMENT:	17	PUBLIC SERVICES
ORGANIZATION:	178	ANIMAL CONTROL
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL EXPENDITURES	\$1,839,706	\$1,815,200	\$1,856,658	\$1,860,658	\$1,873,314	\$1,874,279	\$1,873,314	\$1,874,279	\$1,873,314	\$1,874,279

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	17	PUBLIC SERVICES
ORGANIZATION:	179	CIRCUIT COURT PROBATION
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
EXPENDITURES										
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2776 EQUIP REPAIRS & MAINT	210	1,090	1,090	1,090	1,130	1,130	1,130	1,130	1,130	1,130
3172 MEMBERSHIP, DUES & PUBLICATION	409	410	410	410	420	420	420	420	420	420
3292 PERSONAL MILEAGE	36	363	363	363	375	375	375	375	375	375
3756 TRAVEL AND CONFERENCE	195	1,692	1,692	1,692	1,892	1,892	1,892	1,892	1,892	1,892
3764 TRNG & PSYCH & MED EXAM	118,401	0	61,800	61,800	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$119,251	\$3,555	\$65,355	\$65,355	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	5,918	5,918	918	1,518	1,518	1,518	1,518	1,518	1,518
4100 EXPENDABLE EQUIPMENT EXPENSE	4,867	2,586	18,156	18,156	2,969	2,969	2,969	2,969	2,969	2,969
4252 OFFICE SUPPLIES	11,539	2,700	2,700	-7,300	10,300	10,300	10,300	10,300	10,300	10,300
4284 POSTAGE	10,007	12,771	12,771	12,771	13,041	13,041	13,041	13,041	13,041	13,041
TOTAL COMMODITIES	\$26,413	\$23,975	\$39,545	\$24,545	\$27,828	\$27,828	\$27,828	\$27,828	\$27,828	\$27,828
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	2,259	3,525	3,525	3,525	7,925	7,925	7,925	7,925	7,925	7,925
TOTAL CAPITAL OUTLAY	\$2,259	\$3,525	\$3,525	\$3,525	\$7,925	\$7,925	\$7,925	\$7,925	\$7,925	\$7,925
TOTAL CNTRBLE OPERATING EXPENDITURE	\$147,923	\$31,055	\$108,425	\$93,425	\$39,570	\$39,570	\$39,570	\$39,570	\$39,570	\$39,570
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	3,939	4,340	4,340	4,340	1,840	1,840	1,840	1,840	1,840	1,840
6054 MAINTENANCE DEPARTMENT CHARGES	6,142	0	7,306	7,306	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	88	299	299	299	299	299	299	299	299	299
6105 STATIONERY STOCK	18,556	49,973	49,973	49,973	42,773	42,773	42,773	42,773	42,773	42,773
6631 BLDG SPACE COST ALLOCATION	516,522	581,613	581,613	581,613	500,658	501,825	500,658	501,825	500,658	501,825
6636 INFO TECH OPERATIONS	81,042	87,013	87,208	87,208	87,013	87,013	87,013	87,013	87,013	87,013
6660 RADIO COMMUNICATIONS	324	287	287	287	324	324	324	324	324	324
6666 PRINT SHOP	6,660	2,811	2,811	2,811	2,811	2,811	2,811	2,811	2,811	2,811
6667 CONVENIENCE COPIER	36,988	47,694	47,694	40,694	47,890	47,890	47,890	47,890	47,890	47,890
6675 TELEPHONE COMMUNICATIONS	74,872	64,939	64,939	64,939	86,106	86,106	86,106	86,106	86,106	86,106
6677 INSURANCE FUND	128	116	116	116	116	120	116	120	116	120
TOTAL INTERNAL SERVICES	\$745,261	\$839,085	\$846,586	\$839,586	\$769,830	\$771,001	\$769,830	\$771,001	\$769,830	\$771,001
TOTAL NON-CONTROLLABLE OPERATING EXP	\$745,261	\$839,085	\$846,586	\$839,586	\$769,830	\$771,001	\$769,830	\$771,001	\$769,830	\$771,001
TOTAL EXPENDITURES	\$893,184	\$870,140	\$955,011	\$933,011	\$809,400	\$810,571	\$809,400	\$810,571	\$809,400	\$810,571

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 18 INFORMATION TECHNOLOGY

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
EXPENDITURES										
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
3292 PERSONAL MILEAGE	0	0	0	102	0	0	0	0	0	0
3844 WORKSHOPS & MEETING	0	0	0	584	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$0	\$0	\$0	\$686	\$0	\$0	\$0	\$0	\$0	\$0
COMMODITIES										
4252 OFFICE SUPPLIES	0	0	0	72	0	0	0	0	0	0
TOTAL COMMODITIES	\$0	\$0	\$0	\$72	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$0	\$0	\$0	\$758	\$0	\$0	\$0	\$0	\$0	\$0
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6024 INFO TECH CLEMIS	0	1,408,000	1,408,000	1,408,000	0	0	0	0	0	0
6030 INFO TECH DEVELOPMENT	0	3,433,000	1,177,915	1,682,304	0	0	0	0	0	0
6039 INFO TECH IMAGING DEVELOPMENT	0	10,000	42,488	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES	\$0	\$4,851,000	\$2,628,403	\$3,090,304	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$4,851,000	\$2,628,403	\$3,090,304	\$0	\$0	\$0	\$0	\$0	\$0
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	155,808	4,265,128	5,002,848	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$0	\$155,808	\$4,265,128	\$5,002,848	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$155,808	\$4,265,128	\$5,002,848	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$5,006,808	\$6,893,531	\$8,093,910	\$0	\$0	\$0	\$0	\$0	\$0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: **23 CLEMIS & EMERG COMMUNICATIONS**

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET		
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001	
REVENUES											
REVENUES											
CHARGES FOR SERVICES											
463 EDUCATIONAL TRAINING	0	0	200	1,146	200	200	200	200	200	200	200
701 MISCELLANEOUS	0	0	0	14	10	10	10	10	10	10	10
702 MISC. PETITIONS	0	0	10	0	0	0	0	0	0	0	0
905 REIMB GENERAL	0	0	2,000	5	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL CHARGES FOR SERVICES	\$0	\$0	\$2,210	\$1,165	\$2,210	\$2,210	\$2,210	\$2,210	\$2,210	\$2,210	\$2,210
OTHER REVENUES											
1586 REFUND PRIOR YEARS EXPENDITURE	0	0	0	600	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$2,210	\$1,765	\$2,210	\$2,210	\$2,210	\$2,210	\$2,210	\$2,210	\$2,210
TOTAL REVENUES	\$0	\$0	\$2,210	\$1,765	\$2,210	\$2,210	\$2,210	\$2,210	\$2,210	\$2,210	\$2,210
EXPENDITURES											
CNTRBLE PERSONNEL EXPENDITURES											
SALARIES											
2001 SALARIES REGULAR	0	0	241,127	253,134	248,361	255,812	248,361	255,812	248,361	255,812	255,812
2002 OVERTIME	0	0	0	0	22,758	23,441	22,758	23,441	22,758	23,441	23,441
TOTAL SALARIES	\$0	\$0	\$241,127	\$253,134	\$271,119	\$279,253	\$271,119	\$279,253	\$271,119	\$279,253	\$279,253
FRINGE BENEFITS											
2075 WORKERS COMPENSATION	0	0	116,913	96,805	6,401	12,166	6,401	12,166	6,401	12,166	12,166
2076 GROUP LIFE	0	0	0	0	1,198	1,198	1,198	1,198	1,198	1,198	1,198
2077 RETIREMENT	0	0	0	0	36,912	36,912	36,912	36,912	36,912	36,912	36,912
2078 HOSPITALIZATION	0	0	0	0	28,265	28,265	28,265	28,265	28,265	28,265	28,265
2079 SOCIAL SECURITY	0	0	0	0	18,160	18,160	18,160	18,160	18,160	18,160	18,160
2080 DENTAL	0	0	0	0	3,854	3,854	3,854	3,854	3,854	3,854	3,854
2081 DISABILITY	0	0	0	0	922	922	922	922	922	922	922
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	336	336	336	336	336	336	336
2085 OPTICAL	0	0	0	0	522	522	522	522	522	522	522
TOTAL FRINGE BENEFITS	\$0	\$0	\$116,913	\$96,805	\$96,570	\$102,335	\$96,570	\$102,335	\$96,570	\$102,335	\$102,335
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$0	\$0	\$358,040	\$349,939	\$367,689	\$381,588	\$367,689	\$381,588	\$367,689	\$381,588	\$381,588
CNTRBLE OPERATING EXPENDITURES											
CONTRACTUAL SERVICES											
2340 ADVERTISING	0	0	531	0	531	531	531	531	531	531	531
2540 COMMUNICATIONS	0	0	9,619	16,651	18,000	18,000	18,000	18,000	18,000	18,000	18,000
2776 EQUIP REPAIRS & MAINT	0	0	50,728	30,709	50,728	50,728	50,728	50,728	50,728	50,728	50,728
3132 MAINTENANCE CONTRACT	0	0	48,712	22,849	48,249	48,249	48,249	48,249	48,249	48,249	48,249
3152 MEDICAL EMERGENCY TRAINING	0	0	8,334	11,061	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3172 MEMBERSHIP, DUES & PUBLICATION	0	0	836	869	836	836	836	836	836	836	836

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 23 CLEMIS & EMERG COMMUNICATIONS

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3292 PERSONAL MILEAGE	0	0	2,288	916	2,288	2,288	2,288	2,288	2,288	2,288
3756 TRAVEL AND CONFERENCE	0	0	1,876	60	1,876	1,876	1,876	1,876	1,876	1,876
3812 VOLUNTEER PROGRAMS	0	0	0	1,232	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$0	\$0	\$122,924	\$84,347	\$132,508	\$132,508	\$132,508	\$132,508	\$132,508	\$132,508
COMMODITIES										
4052 DISASTER SUPPLIES	0	0	2,201	1,910	5,000	5,000	5,000	5,000	5,000	5,000
4080 EDUCATIONAL SUPPLIES	0	0	800	0	800	800	800	800	800	800
4252 OFFICE SUPPLIES	0	0	3,905	3,193	4,000	4,000	4,000	4,000	4,000	4,000
4272 PHOTOGRAPHIC SUPPLIES	0	0	50	216	100	100	100	100	100	100
4284 POSTAGE	0	0	7,237	6,209	7,237	7,237	7,237	7,237	7,237	7,237
TOTAL COMMODITIES	\$0	\$0	\$14,193	\$11,528	\$17,137	\$17,137	\$17,137	\$17,137	\$17,137	\$17,137
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	0	0	46,750	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$46,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$0	\$0	\$183,867	\$95,875	\$149,645	\$149,645	\$149,645	\$149,645	\$149,645	\$149,645
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	0	0	8,265	1,314	1,314	1,314	1,314	1,314	1,314	1,314
6030 INFO TECH DEVELOPMENT	0	0	2,609	3,479	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	0	0	126	126	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	0	94	182	94	94	94	94	94	94
6105 STATIONERY STOCK	0	0	596	434	596	596	596	596	596	596
6631 BLDG SPACE COST ALLOCATION	0	0	92,953	92,953	94,364	94,979	94,364	94,979	94,364	94,979
6636 INFO TECH OPERATIONS	0	0	29,706	59,307	45,000	45,000	45,000	45,000	45,000	45,000
6660 RADIO COMMUNICATIONS	0	0	16,908	20,215	16,908	16,908	16,908	16,908	16,908	16,908
6661 LEASED VEHICLES	0	0	5,262	4,842	5,262	5,262	5,262	5,262	5,262	5,262
6666 PRINT SHOP	0	0	4,312	13,551	4,312	4,312	4,312	4,312	4,312	4,312
6667 CONVENIENCE COPIER	0	0	641	1,538	808	808	808	808	808	808
6675 TELEPHONE COMMUNICATIONS	0	0	104,027	21,311	68,331	68,331	68,331	68,331	68,331	68,331
6677 INSURANCE FUND	0	0	3,077	0	3,077	3,154	3,077	3,154	3,077	3,154
TOTAL INTERNAL SERVICES	\$0	\$0	\$268,576	\$219,252	\$240,066	\$240,758	\$240,066	\$240,758	\$240,066	\$240,758
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$0	\$268,576	\$219,252	\$240,066	\$240,758	\$240,066	\$240,758	\$240,066	\$240,758
TOTAL EXPENDITURES	\$0	\$0	\$810,483	\$665,066	\$757,400	\$771,991	\$757,400	\$771,991	\$757,400	\$771,991

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: 19 COMM & ECONOMIC DEVELOPMENT

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
459 ECONOMIC DEVELOPMENT FEES	226,278	325,850	325,850	325,850	325,850	325,850	325,850	325,850	325,850	325,850
701 MISCELLANEOUS	12,942	0	0	0	0	0	0	0	0	0
797 PONTIAC ASSESSING	323,241	0	0	0	0	0	0	0	0	0
863 REIMB SOLID WASTE MGT PLANNING	0	0	67	67	200	200	200	200	200	200
903 REIMB EQUALIZATION SERVICES	1,355,377	0	0	0	0	0	0	0	0	0
905 REIMB GENERAL	0	0	95,833	95,833	287,500	287,500	287,500	287,500	287,500	287,500
949 SALE OF MISCELLANEOUS MAPS	216,385	302,650	302,650	302,650	302,650	302,650	302,650	302,650	302,650	302,650
959 SALE OF PUBLICATIONS	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL CHARGES FOR SERVICES	\$2,134,223	\$631,000	\$726,900	\$726,900	\$918,700	\$918,700	\$918,700	\$918,700	\$918,700	\$918,700
OTHER REVENUES										
1553 CASH OVERAGES	20	0	0	0	0	0	0	0	0	0
1565 DONATIONS	28,750	0	0	0	0	0	0	0	0	0
1588 SALE OF LAND & BUILDINGS	0	0	24,917	24,917	74,750	74,750	74,750	74,750	74,750	74,750
TOTAL OTHER REVENUES	\$28,770	\$0	\$24,917	\$24,917	\$74,750	\$74,750	\$74,750	\$74,750	\$74,750	\$74,750
TOTAL REVENUES	\$2,162,993	\$631,000	\$751,817	\$751,817	\$993,450	\$993,450	\$993,450	\$993,450	\$993,450	\$993,450
TOTAL REVENUES	\$2,162,993	\$631,000	\$751,817	\$751,817	\$993,450	\$993,450	\$993,450	\$993,450	\$993,450	\$993,450

EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	4,890,286	1,761,500	1,808,908	1,793,108	1,955,584	1,955,584	1,972,014	1,972,014	1,972,014	1,972,014
2016 SUMMER HELP	0	0	15,100	15,100	0	0	0	0	0	0
TOTAL SALARIES	\$4,890,286	\$1,761,500	\$1,824,008	\$1,808,208	\$1,955,584	\$1,955,584	\$1,972,014	\$1,972,014	\$1,972,014	\$1,972,014
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	1,970,315	664,396	10,118	5,918	69,547	69,547	73,852	73,852	73,852	73,852
2076 GROUP LIFE	0	0	9,218	9,218	9,608	9,608	9,608	9,608	9,608	9,608
2077 RETIREMENT	0	0	286,546	286,546	278,789	278,789	278,789	278,789	278,789	278,789
2078 HOSPITALIZATION	0	0	205,022	205,022	200,887	200,887	200,887	200,887	200,887	200,887
2079 SOCIAL SECURITY	0	0	134,351	134,351	131,083	131,083	131,083	131,083	131,083	131,083
2080 DENTAL	0	0	22,265	22,265	21,934	21,934	21,934	21,934	21,934	21,934
2081 DISABILITY	0	0	7,098	7,098	6,942	6,942	6,942	6,942	6,942	6,942
2082 UNEMPLOYMENT INSURANCE	0	0	2,497	2,497	2,442	2,442	2,442	2,442	2,442	2,442
2085 OPTICAL	0	0	3,491	3,491	3,430	3,430	3,430	3,430	3,430	3,430
TOTAL FRINGE BENEFITS	\$1,970,315	\$664,396	\$680,606	\$676,406	\$724,662	\$724,662	\$728,967	\$728,967	\$728,967	\$728,967
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$6,860,601	\$2,425,896	\$2,504,614	\$2,484,614	\$2,680,246	\$2,680,246	\$2,700,981	\$2,700,981	\$2,700,981	\$2,700,981
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 19 COMM & ECONOMIC DEVELOPMENT

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2340 ADVERTISING	33,655	32,999	33,705	33,705	37,500	37,500	37,500	37,500	37,500	37,500
2464 BUSINESS RECRUITMENT	14,982	33,924	33,924	33,924	33,925	33,925	33,925	33,925	33,925	33,925
2540 COMMUNICATIONS	568	0	0	0	0	0	0	0	0	0
2624 DATA PROCESSING DEV	420	6,075	6,075	6,075	3,000	3,000	3,000	3,000	3,000	3,000
2776 EQUIP REPAIRS & MAINT	4,163	3,598	3,598	3,598	3,000	3,000	3,000	3,000	3,000	3,000
2872 GRANT MATCH	2,709,280	270,928	304,453	304,453	299,025	299,025	299,025	299,025	299,025	299,025
3060 LEGAL SERVICES	0	0	25,315	25,315	10,000	10,000	10,000	10,000	10,000	10,000
3088 LICENSES AND PERMITS	350	0	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	50,213	46,459	46,746	46,746	47,320	47,320	47,320	47,320	47,320	47,320
3292 PERSONAL MILEAGE	105,004	18,776	19,670	19,670	22,175	22,175	22,175	22,175	22,175	22,175
3324 PRINTING	26,809	108,794	108,794	108,794	24,794	111,094	24,794	111,094	24,794	111,094
3348 PROFESSIONAL SERVICES	1,745,193	342,660	391,937	391,937	211,248	352,888	211,248	352,888	211,248	352,888
3756 TRAVEL AND CONFERENCE	34,695	34,022	34,917	34,917	109,024	109,024	109,024	109,024	109,024	109,024
3844 WORKSHOPS & MEETING	10,385	8,888	8,888	8,888	8,886	8,886	8,886	8,886	8,886	8,886
3940 REFUND PRIOR YEARS REVENUE	15,037	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$4,750,754	\$907,123	\$1,018,022	\$1,018,022	\$809,897	\$1,037,837	\$809,897	\$1,037,837	\$809,897	\$1,037,837
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	305	3,583	3,583	3,583	3,583	3,583	3,583	3,583	3,583	3,583
4060 DRAFTING SUPPLIES & MAPS	15,979	29,202	30,063	30,063	25,000	25,000	25,000	25,000	25,000	25,000
4096 ENGINEERING SUPPLIES	0	0	53	53	159	159	159	159	159	159
4100 EXPENDABLE EQUIPMENT EXPENSE	5,203	0	0	0	3,300	3,300	3,300	3,300	3,300	3,300
4148 INFORMATION SUPPLIES	0	0	529	529	1,587	1,587	1,587	1,587	1,587	1,587
4252 OFFICE SUPPLIES	23,221	2,969	2,828	2,828	10,141	10,141	10,141	10,141	10,141	10,141
4272 PHOTOGRAPHIC SUPPLIES	11,125	28,220	29,023	29,023	28,429	28,429	28,429	28,429	28,429	28,429
4284 POSTAGE	84,520	29,362	30,563	30,563	32,968	32,968	32,968	32,968	32,968	32,968
TOTAL COMMODITIES	\$140,353	\$93,336	\$96,642	\$96,642	\$105,167	\$105,167	\$105,167	\$105,167	\$105,167	\$105,167
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	692,923	7,000	7,970	7,970	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$692,923	\$7,000	\$7,970	\$7,970	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITUR	\$5,584,030	\$1,007,459	\$1,122,634	\$1,122,634	\$915,064	\$1,143,004	\$915,064	\$1,143,004	\$915,064	\$1,143,004
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	7,309	5,045	5,078	5,078	4,791	4,791	4,791	4,791	4,791	4,791
6030 INFO TECH DEVELOPMENT	1,615,837	0	99,967	99,967	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	12,473	0	1,697	1,697	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	17	40	40	40	40	40	40	40	40	40
6105 STATIONERY STOCK	17,280	8,270	8,376	8,376	4,596	4,596	4,596	4,596	4,596	4,596
6631 BLDG SPACE COST ALLOCATION	453,413	275,311	278,068	278,068	252,761	254,186	252,761	254,186	252,761	254,186
6636 INFO TECH OPERATIONS	697,921	186,017	417,738	417,738	354,183	354,183	354,183	354,183	354,183	354,183
6654 MICROGRAPHICS & REPRODUCTIONS	18,996	1,380	1,380	1,380	1,200	1,200	1,200	1,200	1,200	1,200
6660 RADIO COMMUNICATIONS	297	272	272	272	272	272	272	272	272	272
6661 LEASED VEHICLES	4,831	4,047	4,047	4,047	4,047	4,047	4,047	4,047	4,047	4,047
6666 PRINT SHOP	25,350	51,667	51,768	51,768	61,667	61,667	61,667	61,667	61,667	61,667
6667 CONVENIENCE COPIER	12,046	7,091	7,163	7,163	8,635	8,635	8,635	8,635	8,635	8,635

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 19 COMM & ECONOMIC DEVELOPMENT

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6675 TELEPHONE COMMUNICATIONS	76,501	40,962	41,456	41,456	41,780	41,780	41,780	41,780	41,780	41,780
6677 INSURANCE FUND	33,663	8,831	9,256	9,256	10,051	10,245	10,051	10,245	10,051	10,245
TOTAL INTERNAL SERVICES	\$2,975,934	\$588,933	\$926,306	\$926,306	\$744,023	\$745,642	\$744,023	\$745,642	\$744,023	\$745,642
TOTAL NON-CONTROLLABLE OPERATING E	\$2,975,934	\$588,933	\$926,306	\$926,306	\$744,023	\$745,642	\$744,023	\$745,642	\$744,023	\$745,642
TOTAL EXPENDITURES	15,420,565	\$4,022,288	\$4,553,554	\$4,533,554	\$4,339,333	\$4,568,892	\$4,360,068	\$4,589,627	\$4,360,068	\$4,589,627

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	19	COMM & ECONOMIC DEVELOPMENT
ORGANIZATION:	191	COMM & ECONOMIC DEV ADMIN
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	96,668	110,016	149,235	149,235	225,069	225,069	225,069	225,069	225,069	225,069
TOTAL SALARIES	\$96,668	\$110,016	\$149,235	\$149,235	\$225,069	\$225,069	\$225,069	\$225,069	\$225,069	\$225,069
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	34,324	32,386	644	644	1,115	1,115	1,115	1,115	1,115	1,115
2076 GROUP LIFE	0	0	774	774	1,164	1,164	1,164	1,164	1,164	1,164
2077 RETIREMENT	0	0	23,857	23,857	17,625	17,625	17,625	17,625	17,625	17,625
2078 HOSPITALIZATION	0	0	10,491	10,491	6,356	6,356	6,356	6,356	6,356	6,356
2079 SOCIAL SECURITY	0	0	8,451	8,451	5,836	5,836	5,836	5,836	5,836	5,836
2080 DENTAL	0	0	1,215	1,215	884	884	884	884	884	884
2081 DISABILITY	0	0	596	596	440	440	440	440	440	440
2082 UNEMPLOYMENT INSURANCE	0	0	209	209	154	154	154	154	154	154
2085 OPTICAL	0	0	181	181	120	120	120	120	120	120
TOTAL FRINGE BENEFITS	\$34,324	\$32,386	\$46,418	\$46,418	\$33,694	\$33,694	\$33,694	\$33,694	\$33,694	\$33,694
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$130,992	\$142,402	\$195,653	\$195,653	\$258,763	\$258,763	\$258,763	\$258,763	\$258,763	\$258,763
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	0	0	706	706	500	500	500	500	500	500
3060 LEGAL SERVICES	0	0	25,315	25,315	10,000	10,000	10,000	10,000	10,000	10,000
3172 MEMBERSHIP, DUES & PUBLICATION	28,448	34,494	34,781	34,781	35,355	35,355	35,355	35,355	35,355	35,355
3292 PERSONAL MILEAGE	714	1,094	1,988	1,988	3,775	3,775	3,775	3,775	3,775	3,775
3324 PRINTING	290	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094
3348 PROFESSIONAL SERVICES	4,025	30,202	55,202	55,202	32,888	32,888	32,888	32,888	32,888	32,888
3756 TRAVEL AND CONFERENCE	7,805	17,574	18,469	18,469	92,574	92,574	92,574	92,574	92,574	92,574
3844 WORKSHOPS & MEETING	3,642	2,056	2,056	2,056	2,056	2,056	2,056	2,056	2,056	2,056
TOTAL CONTRACTUAL SERVICES	\$44,924	\$86,514	\$139,611	\$139,611	\$178,242	\$178,242	\$178,242	\$178,242	\$178,242	\$178,242
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	1,013	1,013	1,013	1,013	1,013	1,013	1,013	1,013	1,013
4096 ENGINEERING SUPPLIES	0	0	53	53	159	159	159	159	159	159
4148 INFORMATION SUPPLIES	0	0	529	529	1,587	1,587	1,587	1,587	1,587	1,587
4252 OFFICE SUPPLIES	265	141	0	0	141	141	141	141	141	141
4272 PHOTOGRAPHIC SUPPLIES	0	117	188	188	329	329	329	329	329	329
4284 POSTAGE	78	994	2,195	2,195	4,598	4,598	4,598	4,598	4,598	4,598
TOTAL COMMODITIES	\$343	\$2,265	\$3,978	\$3,978	\$7,827	\$7,827	\$7,827	\$7,827	\$7,827	\$7,827
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	0	0	970	970	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	19	COMM & ECONOMIC DEVELOPMENT
ORGANIZATION:	191	COMM & ECONOMIC DEV ADMIN
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL CAPITAL OUTLAY	\$0	\$0	\$970	\$970	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITUR	\$45,267	\$88,779	\$144,559	\$144,559	\$186,069	\$186,069	\$186,069	\$186,069	\$186,069	\$186,069
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	25	25	58	58	125	125	125	125	125	125
6030 INFO TECH DEVELOPMENT	437	0	22,608	22,608	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	20	0	91	91	0	0	0	0	0	0
6105 STATIONERY STOCK	286	501	607	607	596	596	596	596	596	596
6631 BLDG SPACE COST ALLOCATION	5,203	32,182	34,939	34,939	13,252	13,286	13,252	13,286	13,252	13,286
6636 INFO TECH OPERATIONS	0	6,821	22,830	22,830	34,183	34,183	34,183	34,183	34,183	34,183
6660 RADIO COMMUNICATIONS	154	86	86	86	86	86	86	86	86	86
6661 LEASED VEHICLES	24	47	47	47	47	47	47	47	47	47
6666 PRINT SHOP	428	2,367	2,468	2,468	12,367	12,367	12,367	12,367	12,367	12,367
6667 CONVENIENCE COPIER	567	440	512	512	1,070	1,070	1,070	1,070	1,070	1,070
6675 TELEPHONE COMMUNICATIONS	0	0	494	494	1,482	1,482	1,482	1,482	1,482	1,482
6677 INSURANCE FUND	1,023	1,052	1,477	1,477	2,272	2,272	2,272	2,272	2,272	2,272
TOTAL INTERNAL SERVICES	\$8,167	\$43,521	\$86,217	\$86,217	\$65,480	\$65,514	\$65,480	\$65,514	\$65,480	\$65,514
TOTAL NON-CONTROLLABLE OPERATING E	\$8,167	\$43,521	\$86,217	\$86,217	\$65,480	\$65,514	\$65,480	\$65,514	\$65,480	\$65,514
TOTAL EXPENDITURES	\$184,426	\$274,702	\$426,429	\$426,429	\$510,312	\$510,346	\$510,312	\$510,346	\$510,312	\$510,346

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	19	COMM & ECONOMIC DEVELOPMENT
ORGANIZATION:	192	DEVELOPMENT AND PLANNING
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED	AMENDED	ESTIMATED	RECOMMENDATION		RECOMMENDATION		FY2000	FY2001
		BUDGET	BUDGET AT	ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
			8/31/99							
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
459 ECONOMIC DEVELOPMENT FEES	226,278	325,850	325,850	325,850	325,850	325,850	325,850	325,850	325,850	325,850
701 MISCELLANEOUS	12,942	0	0	0	0	0	0	0	0	0
863 REIMB SOLID WASTE MGT PLANNING	0	0	67	67	200	200	200	200	200	200
905 REIMB GENERAL	0	0	95,833	95,833	287,500	287,500	287,500	287,500	287,500	287,500
949 SALE OF MISCELLANEOUS MAPS	216,385	302,650	302,650	302,650	302,650	302,650	302,650	302,650	302,650	302,650
959 SALE OF PUBLICATIONS	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL CHARGES FOR SERVICES	\$455,605	\$631,000	\$726,900	\$726,900	\$918,700	\$918,700	\$918,700	\$918,700	\$918,700	\$918,700
OTHER REVENUES										
1553 CASH OVERRAGES	20	0	0	0	0	0	0	0	0	0
1565 DONATIONS	28,750	0	0	0	0	0	0	0	0	0
1588 SALE OF LAND & BUILDINGS	0	0	24,917	24,917	74,750	74,750	74,750	74,750	74,750	74,750
TOTAL OTHER REVENUES	\$28,770	\$0	\$24,917	\$24,917	\$74,750	\$74,750	\$74,750	\$74,750	\$74,750	\$74,750
TOTAL REVENUES	\$484,375	\$631,000	\$751,817	\$751,817	\$993,450	\$993,450	\$993,450	\$993,450	\$993,450	\$993,450
TOTAL REVENUES	\$484,375	\$631,000	\$751,817	\$751,817	\$993,450	\$993,450	\$993,450	\$993,450	\$993,450	\$993,450

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES										
2001 SALARIES REGULAR	1,430,200	1,651,484	1,659,673	1,643,873	1,730,515	1,730,515	1,746,945	1,746,945	1,746,945	1,746,945
2016 SUMMER HELP	0	0	15,100	15,100	0	0	0	0	0	0
TOTAL SALARIES	\$1,430,200	\$1,651,484	\$1,674,773	\$1,658,973	\$1,730,515	\$1,730,515	\$1,746,945	\$1,746,945	\$1,746,945	\$1,746,945
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	561,234	632,010	9,474	5,274	68,432	68,432	72,737	72,737	72,737	72,737
2076 GROUP LIFE	0	0	8,444	8,444	8,444	8,444	8,444	8,444	8,444	8,444
2077 RETIREMENT	0	0	262,689	262,689	261,164	261,164	261,164	261,164	261,164	261,164
2078 HOSPITALIZATION	0	0	194,531	194,531	194,531	194,531	194,531	194,531	194,531	194,531
2079 SOCIAL SECURITY	0	0	125,900	125,900	125,247	125,247	125,247	125,247	125,247	125,247
2080 DENTAL	0	0	21,050	21,050	21,050	21,050	21,050	21,050	21,050	21,050
2081 DISABILITY	0	0	6,502	6,502	6,502	6,502	6,502	6,502	6,502	6,502
2082 UNEMPLOYMENT INSURANCE	0	0	2,288	2,288	2,288	2,288	2,288	2,288	2,288	2,288
2085 OPTICAL	0	0	3,310	3,310	3,310	3,310	3,310	3,310	3,310	3,310
TOTAL FRINGE BENEFITS	\$561,234	\$632,010	\$634,188	\$629,988	\$690,968	\$690,968	\$695,273	\$695,273	\$695,273	\$695,273
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$1,991,434	\$2,283,494	\$2,308,961	\$2,288,961	\$2,421,483	\$2,421,483	\$2,442,218	\$2,442,218	\$2,442,218	\$2,442,218

CNTRBLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES										
2340 ADVERTISING	32,167	32,999	32,999	32,999	37,000	37,000	37,000	37,000	37,000	37,000
2464 BUSINESS RECRUITMENT	14,982	33,924	33,924	33,924	33,925	33,925	33,925	33,925	33,925	33,925
2624 DATA PROCESSING DEV	420	6,075	6,075	6,075	3,000	3,000	3,000	3,000	3,000	3,000

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

DEPARTMENT:	19	COMM & ECONOMIC DEVELOPMENT
ORGANIZATION:	192	DEVELOPMENT AND PLANNING
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2776 EQUIP REPAIRS & MAINT	2,929	3,598	3,598	3,598	3,000	3,000	3,000	3,000	3,000	3,000
3172 MEMBERSHIP, DUES & PUBLICATION	11,459	11,965	11,965	11,965	11,965	11,965	11,965	11,965	11,965	11,965
3292 PERSONAL MILEAGE	18,352	17,682	17,682	17,682	18,400	18,400	18,400	18,400	18,400	18,400
3324 PRINTING	24,314	107,700	107,700	107,700	23,700	110,000	23,700	110,000	23,700	110,000
3348 PROFESSIONAL SERVICES	220,648	312,458	336,735	336,735	178,360	320,000	178,360	320,000	178,360	320,000
3756 TRAVEL AND CONFERENCE	16,295	16,448	16,448	16,448	16,450	16,450	16,450	16,450	16,450	16,450
3844 WORKSHOPS & MEETING	6,743	6,832	6,832	6,832	6,830	6,830	6,830	6,830	6,830	6,830
TOTAL CONTRACTUAL SERVICES	\$348,309	\$549,681	\$573,958	\$573,958	\$332,630	\$560,570	\$332,630	\$560,570	\$332,630	\$560,570
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	305	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570
4060 DRAFTING SUPPLIES & MAPS	15,979	29,202	30,063	30,063	25,000	25,000	25,000	25,000	25,000	25,000
4100 EXPENDABLE EQUIPMENT EXPENSE	507	0	0	0	3,300	3,300	3,300	3,300	3,300	3,300
4252 OFFICE SUPPLIES	18,413	2,828	2,828	2,828	10,000	10,000	10,000	10,000	10,000	10,000
4272 PHOTOGRAPHIC SUPPLIES	6,822	28,103	28,835	28,835	28,100	28,100	28,100	28,100	28,100	28,100
4284 POSTAGE	19,811	28,368	28,368	28,368	28,370	28,370	28,370	28,370	28,370	28,370
TOTAL COMMODITIES	\$61,837	\$91,071	\$92,664	\$92,664	\$97,340	\$97,340	\$97,340	\$97,340	\$97,340	\$97,340
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	14,157	7,000	7,000	7,000	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$14,157	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITUR	\$424,303	\$647,752	\$673,622	\$673,622	\$429,970	\$657,910	\$429,970	\$657,910	\$429,970	\$657,910
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	5,020	5,020	5,020	5,020	4,666	4,666	4,666	4,666	4,666	4,666
6030 INFO TECH DEVELOPMENT	0	0	77,359	77,359	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	10,977	0	1,606	1,606	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	17	40	40	40	40	40	40	40	40	40
6105 STATIONERY STOCK	1,741	7,769	7,769	7,769	4,000	4,000	4,000	4,000	4,000	4,000
6631 BLDG SPACE COST ALLOCATION	269,064	243,129	243,129	243,129	239,509	240,900	239,509	240,900	239,509	240,900
6636 INFO TECH OPERATIONS	260,115	179,196	394,908	394,908	320,000	320,000	320,000	320,000	320,000	320,000
6654 MICROGRAPHICS & REPRODUCTIONS	697	1,380	1,380	1,380	1,200	1,200	1,200	1,200	1,200	1,200
6660 RADIO COMMUNICATIONS	143	186	186	186	186	186	186	186	186	186
6661 LEASED VEHICLES	4,472	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6666 PRINT SHOP	16,668	49,300	49,300	49,300	49,300	49,300	49,300	49,300	49,300	49,300
6667 CONVENIENCE COPIER	4,391	6,651	6,651	6,651	7,565	7,565	7,565	7,565	7,565	7,565
6675 TELEPHONE COMMUNICATIONS	35,042	40,962	40,962	40,962	40,298	40,298	40,298	40,298	40,298	40,298
6677 INSURANCE FUND	8,574	7,779	7,779	7,779	7,779	7,973	7,779	7,973	7,779	7,973
TOTAL INTERNAL SERVICES	\$616,921	\$545,412	\$840,089	\$840,089	\$678,543	\$680,128	\$678,543	\$680,128	\$678,543	\$680,128
TOTAL NON-CONTROLLABLE OPERATING E	\$616,921	\$545,412	\$840,089	\$840,089	\$678,543	\$680,128	\$678,543	\$680,128	\$678,543	\$680,128
TOTAL EXPENDITURES	\$3,032,658	\$3,476,658	\$3,822,672	\$3,802,672	\$3,529,996	\$3,759,521	\$3,550,731	\$3,780,256	\$3,550,731	\$3,780,256

OAKLAND COUNTY, MICHIGAN
 FY 2000 AND FY 2001
 ADOPTED BUDGET

DEPARTMENT:	19	COMM & ECONOMIC DEVELOPMENT
ORGANIZATION:	196	COMMUNITY DEVELOPMENT
FUND:	101	GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
EXPENDITURES										
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2872 GRANT MATCH	2,709,280	270,928	304,453	304,453	299,025	299,025	299,025	299,025	299,025	299,025
TOTAL CONTRACTUAL SERVICES	\$2,709,280	\$270,928	\$304,453	\$304,453	\$299,025	\$299,025	\$299,025	\$299,025	\$299,025	\$299,025
TOTAL CNTRBLE OPERATING EXPENDITURE	\$2,709,280	\$270,928	\$304,453	\$304,453	\$299,025	\$299,025	\$299,025	\$299,025	\$299,025	\$299,025
TOTAL EXPENDITURES	\$2,709,280	\$270,928	\$304,453	\$304,453	\$299,025	\$299,025	\$299,025	\$299,025	\$299,025	\$299,025

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: 90 NON - DEPARTMENTAL

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
TAXES										
5 DELINQUENT TAX - CURRENT	0	-682,100	-682,100	-682,100	-718,400	-765,100	-718,400	-765,100	-718,400	-765,100
8 DELINQUENT TAX - PRIOR YEARS	296,921	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
11 DELINQUENT TAX REVOLVING FUND	6,885,204	0	0	0	0	0	0	0	0	0
14 LDFA	0	-519,700	-519,700	-519,700	0	0	0	0	0	0
17 PROPERTY TAX LEVY	145,119,200	172,107,200	172,107,200	172,107,200	184,068,500	194,805,200	184,068,500	194,805,200	184,068,500	194,805,200
20 TIFA/DDA	0	-3,053,300	-3,053,300	-3,053,300	-4,661,100	-4,937,400	-4,661,100	-4,937,400	-4,661,100	-4,937,400
23 TRAILER TAX	0	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
TOTAL TAXES	\$152,301,325	\$168,547,100	\$168,547,100	\$168,547,100	\$179,384,000	\$189,797,700	\$179,384,000	\$189,797,700	\$179,384,000	\$189,797,700
FEDERAL GRANTS										
110 DISASTER CONTROL - FED SUBSIDY	23,097	25,000	25,000	59,750	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL FEDERAL GRANTS	\$23,097	\$25,000	\$25,000	\$59,750	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
STATE GRANTS										
159 CHILD CARE SUBSIDY	7,607,327	4,600,000	5,293,005	6,293,005	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000
175 HEALTH - STATE SUBSIDY	3,961,050	2,700,000	4,194,259	4,194,259	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
179 STATE MATCH - FOSTER CARE	30,203	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL STATE GRANTS	\$11,598,580	\$7,315,000	\$9,502,264	\$10,502,264	\$12,615,000	\$12,615,000	\$12,615,000	\$12,615,000	\$12,615,000	\$12,615,000
INTERGOVERNMENTAL REVENUE										
205 CIGARETTE TAX DISTRIBUTION	793,386	750,000	850,000	1,021,100	750,000	750,000	750,000	750,000	750,000	750,000
207 CIRCUIT COURT JUDGE SALARY	732,605	787,400	787,400	787,400	777,300	794,800	777,300	794,800	777,300	794,800
211 CONVENTION FACILITY LIQUOR TAX	1,738,701	1,700,000	2,051,418	2,051,418	1,700,000	2,000,000	1,700,000	2,000,000	1,700,000	2,000,000
213 DISTRICT COURT JUDGE SALARY	454,824	481,600	481,600	481,600	457,200	467,500	457,200	467,500	457,200	467,500
219 MARINE SAFETY	230,502	200,000	200,000	203,272	200,000	200,000	200,000	200,000	200,000	200,000
223 PROBATE JUDGES SALARY	456,013	443,600	443,600	468,600	473,600	487,800	473,600	487,800	473,600	487,800
231 STATE COURT FUND DISB PA189	5,255,371	5,600,000	5,600,000	6,388,518	6,200,000	6,324,000	6,200,000	6,324,000	6,200,000	6,324,000
233 STATE INCOME TAX	19,687,446	19,500,000	19,500,000	19,500,000	22,104,100	22,504,400	22,104,100	22,504,400	22,104,100	22,504,400
239 STATE REIMB P.A. 228	2,090,337	2,125,000	2,125,000	2,090,337	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	\$31,439,185	\$31,587,600	\$32,039,018	\$32,992,245	\$32,662,200	\$33,528,500	\$32,662,200	\$33,528,500	\$32,662,200	\$33,528,500
CHARGES FOR SERVICES										
535 GARNISHMENT FEES	336	0	0	0	0	0	0	0	0	0
585 INDIRECT COST RECOVERY	3,312,025	700,000	1,648,316	2,645,516	700,000	700,000	700,000	700,000	700,000	700,000
701 MISCELLANEOUS	16,620	0	0	0	0	0	0	0	0	0
723 NSF CHECK FEES	1,857	0	0	0	0	0	0	0	0	0
851 REFUNDS MISCELLANEOUS	5,648	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
855 REFUNDS REIM OF COMPEN OF EMPL	4,547	0	0	0	0	0	0	0	0	0
867 REIMB MENTAL EXAMINATIONS	300	0	0	0	0	0	0	0	0	0
891 REIMB TELE COMMUNICATIONS EXT	547	0	0	0	0	0	0	0	0	0
907 REIMB SALARIES	30,994	0	0	0	0	0	0	0	0	0
1143 X-RAY SILVER RECOVERY	1,548	0	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$3,374,422	\$1,100,000	\$2,048,316	\$3,045,516	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT: 90 Non - DEPARTMENTAL

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	12,174,395	12,201,700	12,201,700	11,501,700	11,500,000	12,000,000	11,500,000	12,000,000	11,500,000	12,000,000
1511 INTEREST & PENALTY	145	0	0	0	0	0	0	0	0	0
1516 INTEREST ON INVESTMENTS	104,166	0	0	0	0	0	0	0	0	0
TOTAL USE OF MONEY	\$12,278,706	\$12,201,700	\$12,201,700	\$11,501,700	\$11,500,000	\$12,000,000	\$11,500,000	\$12,000,000	\$11,500,000	\$12,000,000
OTHER REVENUES										
1551 ADJUSTMENT PRIOR YRS REVENUE	33,409	0	0	0	0	0	0	0	0	0
1557 CHECKS CANCELLED	30,879	0	0	0	0	0	0	0	0	0
1567 ENCUM & APPROP CARRIED FORWAR	5,931,403	0	13,012,953	13,012,953	0	0	0	0	0	0
1580 MILLAGE REDUCTION	0	-9,695,000	-9,695,000	-9,695,000	-11,934,300	-12,666,500	-11,934,300	-12,666,500	-11,934,300	-12,666,500
1582 PRIOR YEAR BALANCE	13,785,669	4,433,450	12,278,914	12,278,914	3,545,609	1,093,750	3,545,609	1,093,750	3,545,609	1,093,750
1586 REFUND PRIOR YEARS EXPENDITURE	253,476	0	0	0	0	0	0	0	0	0
1587 SALE OF EQUIPMENT	21,862	0	0	0	0	0	0	0	0	0
1592 TAX TRIBUNAL APPEALS	0	-812,100	-812,100	-812,100	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$20,056,698	(\$6,073,650)	\$14,784,767	\$14,784,767	(\$8,388,691)	(\$11,572,750)	(\$8,388,691)	(\$11,572,750)	(\$8,388,691)	(\$11,572,750)
TOTAL REVENUES	\$231,072,013	\$214,702,750	\$239,148,165	\$241,433,342	\$228,897,509	\$237,493,450	\$228,897,509	\$237,493,450	\$228,897,509	\$237,493,450
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	42,484,359	54,712,463	58,735,168	58,735,168	51,865,564	51,363,112	51,865,564	51,363,112	51,865,564	51,363,112
TOTAL TRANSFERS IN	\$42,484,359	\$54,712,463	\$58,735,168	\$58,735,168	\$51,865,564	\$51,363,112	\$51,865,564	\$51,363,112	\$51,865,564	\$51,363,112
TOTAL TRANSFERS	\$42,484,359	\$54,712,463	\$58,735,168	\$58,735,168	\$51,865,564	\$51,363,112	\$51,865,564	\$51,363,112	\$51,865,564	\$51,363,112
TOTAL REVENUES	\$273,556,372	\$269,415,213	\$297,883,333	\$300,168,510	\$280,763,073	\$288,856,562	\$280,763,073	\$288,856,562	\$280,763,073	\$288,856,562
EXPENDITURES										
CNTRBL OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2344 AMBULANCE	21,441	19,800	19,800	14,800	19,800	19,800	19,800	19,800	19,800	19,800
2388 BANK CHARGES	572	0	0	0	0	0	0	0	0	0
2444 BOUNDARY COMMISSION	162	0	0	0	0	0	0	0	0	0
2564 CONTINGENCY	0	290,705	-3,234	-3,234	300,000	300,000	379,680	255,600	379,680	255,600
2820 FEES/PER DIEMS	245	0	0	0	0	0	0	0	0	0
2836 FINANCIAL SYSTEMS	3,423,037	0	498,860	498,860	0	0	0	0	0	0
2872 GRANT MATCH	6,419,999	0	6,844,384	6,844,384	0	0	0	0	0	0
2962 INFRASTRUCTURE IMPROVEMENTS	0	0	3,000,000	3,000,000	0	0	0	0	0	0
2968 INSURANCE SURETY BONDS	73,292	85,100	85,100	85,100	85,100	85,100	85,100	85,100	85,100	85,100
3016 JUROR FEES & MILEAGE	0	0	0	0	0	0	0	200,000	0	200,000
3064 LEGISLATIVE EXPENSE	0	0	0	0	0	0	0	0	195,173	195,173
3196 MISCELLANEOUS	-107,686	423,500	423,500	423,500	423,500	423,500	423,500	423,500	423,500	423,500
3292 PERSONAL MILEAGE	27	0	0	0	0	0	0	0	0	0
3640 STATE INSTITUTIONS	595,051	635,300	635,300	535,300	667,000	700,300	667,000	700,300	667,000	700,300
3930 ADJ PRIOR YEARS EXP	2,474	0	0	0	0	0	0	0	0	0
3932 ADJ PRIOR YEARS REVENUE	19,727	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: **90** Non - DEPARTMENTAL

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3940 REFUND PRIOR YEARS REVENUE	1,647	0	0	0	0	0	0	0	0	0
3944 REINSTATEMENT PRIOR YEAR CHECK	102,705	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$10,552,693	\$1,454,405	\$11,503,710	\$11,398,710	\$1,495,400	\$1,528,700	\$1,575,080	\$1,684,300	\$1,770,253	\$1,879,473
NON-DEPARTMENTAL										
9003 AREA WIDE WATER QUALITY BOARD	52,075	57,200	57,200	52,200	57,200	58,900	57,200	58,900	57,200	58,900
9004 ASSOC OF METRO SEWAGE AGENCIES	0	0	0	1,500	0	0	0	0	0	0
9007 ROAD COMM/TRI PARTY	0	0	0	1,330,133	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
9013 CORRECTIONS STUDY	0	0	0	0	1,200,000	1,200,000	0	0	0	0
9021 CLASSIFICATION AND RATE CHANGE	0	84,627	-26,920	-26,920	185,000	370,000	172,311	357,311	172,311	357,311
9022 CLINTON RIVER WATERSHED COUNCIL	5,016	5,141	5,141	5,141	5,141	5,141	5,141	5,141	5,141	5,141
9048 CURRENT DRAIN ASSESSMENTS	1,179,274	1,116,300	1,116,300	1,216,300	1,172,000	1,230,600	1,172,000	1,230,600	1,172,000	1,230,600
9051 FRINGE BENEFIT ADJUSTMENT	0	0	0	0	120,000	1,288,900	120,000	1,288,900	120,000	1,288,900
9055 HURON RIVER WATERSHED COUNCIL	2,640	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706
9057 MICH. ASSOCIATION OF COUNTIES	99,280	50,000	50,000	50,000	53,000	54,600	53,000	54,600	53,000	54,600
9058 MENTAL HEALTH AUTHORITY	0	0	0	0	0	0	9,620,616	9,620,616	9,620,616	9,620,616
9063 NATIONAL ASSOC. OF COUNTIES	18,573	19,000	19,000	19,100	19,600	20,200	19,600	20,200	19,600	20,200
9066 OFFICE AUTOMATION	0	1,200,000	-81,969	-81,969	1,200,000	600,000	1,200,000	600,000	1,200,000	600,000
9067 PNTRSP FOR SAGINAW RIVER WSD	2,220	2,276	2,276	2,276	2,276	2,276	2,276	2,276	2,276	2,276
9069 REMONUMENTATION	1,773,018	0	1,129,756	1,129,756	0	0	0	0	0	0
9071 ROUGE RIVER WATERSHED COUNCIL	2,124	2,177	2,177	2,177	2,177	2,177	2,177	2,177	2,177	2,177
9072 S.E.M.C.O.G.	395,840	415,000	415,000	420,300	420,000	432,600	420,000	432,600	420,000	432,600
9075 SALARY ADJUSTMENT	0	0	0	0	300,413	4,687,282	279,678	4,666,547	279,678	4,666,547
9078 EMERGENCY SALARIES APPROP	0	636,300	790,000	790,000	814,000	814,000	814,000	814,000	814,000	814,000
9081 OVERTIME APPROP	0	53,000	20,780	20,780	53,000	53,000	53,000	53,000	53,000	53,000
9084 SUMMER EMPLOYEES SAL APPROP	0	424,200	-120,933	-120,933	424,200	424,200	424,200	424,200	424,200	424,200
9099 TAX TRIBUNAL APPEALS	47	702,900	652,608	0	0	0	0	0	0	0
9100 MAN/WAN	0	0	0	0	1,500,000	3,300,000	1,500,000	3,300,000	1,500,000	3,300,000
9105 TRAFFIC IMPROVEMENT ASSOC	21,700	22,300	22,300	22,300	22,300	23,000	22,300	23,000	22,300	23,000
TOTAL NON-DEPARTMENTAL	\$3,551,807	\$4,793,127	\$4,055,422	\$4,834,847	\$8,803,013	\$15,819,582	\$17,190,205	\$24,206,774	\$17,190,205	\$24,206,774
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	5,159,646	75,000	23,676	23,676	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL CAPITAL OUTLAY	\$5,159,646	\$75,000	\$23,676	\$23,676	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
INTEREST ON DEBT										
3965 INTEREST EXPENSE	0	250,800	250,800	250,800	250,800	250,800	250,800	250,800	250,800	250,800
TOTAL INTEREST ON DEBT	\$0	\$250,800	\$250,800	\$250,800	\$250,800	\$250,800	\$250,800	\$250,800	\$250,800	\$250,800
TOTAL CNTRBLE OPERATING EXPENDITURE	\$19,264,146	\$6,573,332	\$15,833,608	\$16,508,033	\$10,624,213	\$17,674,082	\$19,091,085	\$26,216,874	\$19,286,258	\$26,412,047
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6009 COURTHOUSE	217,173	158,285	158,285	158,285	223,995	227,119	223,995	227,119	223,995	227,119
6012 COURTHOUSE AUDITORIUM	126,183	111,570	111,570	111,570	135,715	137,772	135,715	137,772	135,715	137,772
6021 EXEC OFF BLDG VACANT SPACE	1,805	31,821	31,821	31,821	0	0	0	0	0	0
6024 INFO TECH CLEMIS	0	0	0	0	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000
6030 INFO TECH DEVELOPMENT	0	0	0	0	3,433,000	1,716,500	3,433,000	1,716,500	3,433,000	1,716,500

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT: 90 NON - DEPARTMENTAL

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6054 MAINTENANCE DEPARTMENT CHARGES	0	989,028	609,211	609,211	749,839	749,839	749,839	749,839	749,839	749,839
6084 PERRY STREET GROUNDS	11,784	12,707	12,707	12,707	12,825	12,908	12,825	12,908	12,825	12,908
6087 PRESS ROOMS	10,285	9,110	9,110	9,110	11,082	9,250	11,082	9,250	11,082	9,250
6093 PUBLIC WORKS BUILDING	256,540	263,965	263,965	263,965	171,378	172,494	171,378	172,494	171,378	172,494
6099 SERVICE CENTER GROUNDS	106,959	326,700	326,700	326,700	326,700	326,700	326,700	326,700	326,700	326,700
6108 STORAGE BUILDINGS	11,642	11,804	11,804	11,804	9,190	9,250	9,190	9,250	9,190	9,250
6114 VACANT SPACE	372,045	396,640	396,640	396,640	36,493	36,730	36,493	36,730	36,493	36,730
6631 BLDG SPACE COST ALLOCATION	0	0	0	0	222,832	224,283	222,832	224,283	222,832	224,283
6632 CENTRAL SVS BLDG VACANT SPACE	41,507	153,937	153,937	153,937	139,673	142,583	139,673	142,583	139,673	142,583
TOTAL INTERNAL SERVICES	\$1,155,923	\$2,465,567	\$2,085,750	\$2,085,750	\$6,880,722	\$5,173,428	\$6,880,722	\$5,173,428	\$6,880,722	\$5,173,428
TOTAL NON-CONTROLLABLE OPERATING EX	\$1,155,923	\$2,465,567	\$2,085,750	\$2,085,750	\$6,880,722	\$5,173,428	\$6,880,722	\$5,173,428	\$6,880,722	\$5,173,428
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	52,647,734	60,596,035	65,907,262	64,577,572	54,884,775	57,539,412	54,884,775	57,539,412	54,884,775	57,539,412
TOTAL TRANSFERS OUT	\$52,647,734	\$60,596,035	\$65,907,262	\$64,577,572	\$54,884,775	\$57,539,412	\$54,884,775	\$57,539,412	\$54,884,775	\$57,539,412
TOTAL TRANSFERS	\$52,647,734	\$60,596,035	\$65,907,262	\$64,577,572	\$54,884,775	\$57,539,412	\$54,884,775	\$57,539,412	\$54,884,775	\$57,539,412
TOTAL EXPENDITURES	\$73,067,803	\$69,634,934	\$83,826,620	\$83,171,355	\$72,389,710	\$80,386,922	\$80,856,582	\$88,929,714	\$81,051,755	\$89,124,887
TRANSFERS										
REVENUES										
OTHER REVENUES										
1567 ENCUM & APPROP CARRIED FORWAR	0	0	4,034	4,034	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$0	\$0	\$4,034	\$4,034	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$4,034	\$4,034	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$4,034	\$4,034	\$0	\$0	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	90	NON - DEPARTMENTAL
ORGANIZATION:	901	PROPERTY TAXES
FUND NUMBERS:	GENERAL FUND/GENERAL PURPOSE	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
TAXES										
5 DELINQUENT TAX - CURRENT	0	-682,100	-682,100	-682,100	-718,400	-765,100	-718,400	-765,100	-718,400	-765,100
11 DELINQUENT TAX REVOLVING FUND	6,781,867	0	0	0	0	0	0	0	0	0
14 LDFA	0	-519,700	-519,700	-519,700	0	0	0	0	0	0
17 PROPERTY TAX LEVY	145,119,200	172,107,200	172,107,200	172,107,200	184,068,500	194,805,200	184,068,500	194,805,200	184,068,500	194,805,200
20 TIFA/DDA	0	-3,053,300	-3,053,300	-3,053,300	-4,661,100	-4,937,400	-4,661,100	-4,937,400	-4,661,100	-4,937,400
TOTAL TAXES	\$151,901,067	\$167,852,100	\$167,852,100	\$167,852,100	\$178,689,000	\$189,102,700	\$178,689,000	\$189,102,700	\$178,689,000	\$189,102,700
OTHER REVENUES										
1580 MILLAGE REDUCTION	0	-9,695,000	-9,695,000	-9,695,000	-11,934,300	-12,666,500	-11,934,300	-12,666,500	-11,934,300	-12,666,500
1592 TAX TRIBUNAL APPEALS	0	-812,100	-812,100	-812,100	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$0	(\$10,507,100)	(\$10,507,100)	(\$10,507,100)	(\$11,934,300)	(\$12,666,500)	(\$11,934,300)	(\$12,666,500)	(\$11,934,300)	(\$12,666,500)
TOTAL REVENUES	\$151,901,067	\$157,345,000	\$157,345,000	\$157,345,000	\$166,754,700	\$176,436,200	\$166,754,700	\$176,436,200	\$166,754,700	\$176,436,200
TOTAL REVENUES	\$151,901,067	\$157,345,000	\$157,345,000	\$157,345,000	\$166,754,700	\$176,436,200	\$166,754,700	\$176,436,200	\$166,754,700	\$176,436,200

EXPENDITURES

CNTRBLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

2344 AMBULANCE	21,441	19,800	19,800	14,800	19,800	19,800	19,800	19,800	19,800	19,800
2836 FINANCIAL SYSTEMS	3,423,037	0	498,860	498,860	0	0	0	0	0	0
2872 GRANT MATCH	6,419,999	0	6,844,384	6,844,384	0	0	0	0	0	0
2968 INSURANCE SURETY BONDS	73,292	85,100	85,100	85,100	85,100	85,100	85,100	85,100	85,100	85,100
3640 STATE INSTITUTIONS	595,051	635,300	635,300	535,300	667,000	700,300	667,000	700,300	667,000	700,300
TOTAL CONTRACTUAL SERVICES	\$10,532,820	\$740,200	\$8,083,444	\$7,978,444	\$771,900	\$805,200	\$771,900	\$805,200	\$771,900	\$805,200

NON-DEPARTMENTAL

9007 ROAD COMM/TRI PARTY	0	0	0	1,330,133	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
9048 CURRENT DRAIN ASSESSMENTS	1,179,274	1,116,300	1,116,300	1,216,300	1,172,000	1,230,600	1,172,000	1,230,600	1,172,000	1,230,600
9058 MENTAL HEALTH AUTHORITY	0	0	0	0	0	0	9,620,616	9,620,616	9,620,616	9,620,616
9069 REMONUMENTATION	1,773,018	0	1,129,756	1,129,756	0	0	0	0	0	0
9099 TAX TRIBUNAL APPEALS	47	702,900	652,608	0	0	0	0	0	0	0
9100 MAN/WAN	0	0	0	0	1,500,000	3,300,000	1,500,000	3,300,000	1,500,000	3,300,000
TOTAL NON-DEPARTMENTAL	\$2,952,339	\$1,819,200	\$2,898,664	\$3,676,189	\$3,922,000	\$5,780,600	\$13,542,616	\$15,401,216	\$13,542,616	\$15,401,216

TOTAL CNTRBLE OPERATING EXPENDITURE

NON-CONTROLLABLE OPERATING EXP

INTERNAL SERVICES

6024 INFO TECH CLEMIS	0	0	0	0	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000
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OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	90	NON - DEPARTMENTAL
ORGANIZATION:	901	PROPERTY TAXES
FUND NUMBERS:	GENERAL FUND/GENERAL PURPOSE	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL INTERNAL SERVICES	\$0	\$0	\$0	\$0	\$1,408,000	\$1,408,000	\$1,408,000	\$1,408,000	\$1,408,000	\$1,408,000
TOTAL NON-CONTROLLABLE OPERATING EX	\$0	\$0	\$0	\$0	\$1,408,000	\$1,408,000	\$1,408,000	\$1,408,000	\$1,408,000	\$1,408,000
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	11,995,475	12,983,572	17,335,972	16,006,282	10,119,211	12,626,300	10,119,211	12,626,300	10,119,211	12,626,300
TOTAL TRANSFERS OUT	\$11,995,475	\$12,983,572	\$17,335,972	\$16,006,282	\$10,119,211	\$12,626,300	\$10,119,211	\$12,626,300	\$10,119,211	\$12,626,300
TOTAL TRANSFERS	\$11,995,475	\$12,983,572	\$17,335,972	\$16,006,282	\$10,119,211	\$12,626,300	\$10,119,211	\$12,626,300	\$10,119,211	\$12,626,300
TOTAL EXPENDITURES	\$25,480,634	\$15,542,972	\$28,318,080	\$27,660,915	\$16,221,111	\$20,620,100	\$25,841,727	\$30,240,716	\$25,841,727	\$30,240,716

TRANSFERS										
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	40,100,206	46,962,463	47,228,286	47,228,286	44,115,564	44,263,112	44,115,564	44,263,112	44,115,564	44,263,112
TOTAL TRANSFERS OUT	\$40,100,206	\$46,962,463	\$47,228,286	\$47,228,286	\$44,115,564	\$44,263,112	\$44,115,564	\$44,263,112	\$44,115,564	\$44,263,112
TOTAL TRANSFERS	\$40,100,206	\$46,962,463	\$47,228,286	\$47,228,286	\$44,115,564	\$44,263,112	\$44,115,564	\$44,263,112	\$44,115,564	\$44,263,112
TOTAL TRANSFERS	\$40,100,206	\$46,962,463	\$47,228,286	\$47,228,286	\$44,115,564	\$44,263,112	\$44,115,564	\$44,263,112	\$44,115,564	\$44,263,112

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	90	Non - DEPARTMENTAL
ORGANIZATION:	902	OTHER TAXES
FUND NUMBERS:	GENERAL FUND/GENERAL PURPOSE	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
TAXES										
8 DELINQUENT TAX - PRIOR YEARS	296,921	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
11 DELINQUENT TAX REVOLVING FUND	103,337	0	0	0	0	0	0	0	0	0
23 TRAILER TAX	0	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
TOTAL TAXES	\$400,258	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000
TOTAL REVENUES	\$400,258	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000
TOTAL REVENUES	\$400,258	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000
EXPENDITURES										
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6009 COURTHOUSE	217,173	158,285	158,285	158,285	223,995	227,119	223,995	227,119	223,995	227,119
6012 COURTHOUSE AUDITORIUM	126,183	111,570	111,570	111,570	135,715	137,772	135,715	137,772	135,715	137,772
6021 EXEC OFF BLDG VACANT SPACE	1,805	31,821	31,821	31,821	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	0	989,028	609,211	609,211	749,839	749,839	749,839	749,839	749,839	749,839
6084 PERRY STREET GROUNDS	11,784	12,707	12,707	12,707	12,825	12,908	12,825	12,908	12,825	12,908
6087 PRESS ROOMS	10,285	9,110	9,110	9,110	11,082	9,250	11,082	9,250	11,082	9,250
6093 PUBLIC WORKS BUILDING	256,540	263,965	263,965	263,965	171,378	172,494	171,378	172,494	171,378	172,494
6099 SERVICE CENTER GROUNDS	106,959	326,700	326,700	326,700	326,700	326,700	326,700	326,700	326,700	326,700
6108 STORAGE BUILDINGS	11,642	11,804	11,804	11,804	9,190	9,250	9,190	9,250	9,190	9,250
6114 VACANT SPACE	372,045	396,640	396,640	396,640	36,493	36,730	36,493	36,730	36,493	36,730
6631 BLDG SPACE COST ALLOCATION	0	0	0	0	222,832	224,283	222,832	224,283	222,832	224,283
6632 CENTRAL SVS BLDG VACANT SPACE	41,507	153,937	153,937	153,937	139,673	142,583	139,673	142,583	139,673	142,583
TOTAL INTERNAL SERVICES	\$1,155,923	\$2,465,567	\$2,085,750	\$2,085,750	\$2,039,722	\$2,048,928	\$2,039,722	\$2,048,928	\$2,039,722	\$2,048,928
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,155,923	\$2,465,567	\$2,085,750	\$2,085,750	\$2,039,722	\$2,048,928	\$2,039,722	\$2,048,928	\$2,039,722	\$2,048,928
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	552,053	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
TOTAL TRANSFERS OUT	\$552,053	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
TOTAL TRANSFERS	\$552,053	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
TOTAL EXPENDITURES	\$1,707,976	\$3,115,567	\$2,735,750	\$2,735,750	\$2,689,722	\$2,698,928	\$2,689,722	\$2,698,928	\$2,689,722	\$2,698,928

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	90	NON - DEPARTMENTAL
ORGANIZATION:	903	OUTSIDE AGENCIES
FUND NUMBERS:	GENERAL FUND/GENERAL PURPOSE	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
FEDERAL GRANTS										
110 DISASTER CONTROL - FED SUBSIDY	23,097	25,000	25,000	59,750	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL FEDERAL GRANTS	\$23,097	\$25,000	\$25,000	\$59,750	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
STATE GRANTS										
159 CHILD CARE SUBSIDY	7,607,327	4,600,000	5,293,005	6,293,005	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000
175 HEALTH - STATE SUBSIDY	3,961,050	2,700,000	4,194,259	4,194,259	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
179 STATE MATCH - FOSTER CARE	30,203	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL STATE GRANTS	11,598,580	\$7,315,000	\$9,502,264	10,502,264	12,615,000	12,615,000	12,615,000	12,615,000	12,615,000	12,615,000
INTERGOVERNMENTAL REVENUE										
205 CIGARETTE TAX DISTRIBUTION	793,386	750,000	850,000	1,021,100	750,000	750,000	750,000	750,000	750,000	750,000
207 CIRCUIT COURT JUDGE SALARY	732,605	787,400	787,400	787,400	777,300	794,800	777,300	794,800	777,300	794,800
211 CONVENTION FACILITY LIQUOR TAX	1,738,701	1,700,000	2,051,418	2,051,418	1,700,000	2,000,000	1,700,000	2,000,000	1,700,000	2,000,000
213 DISTRICT COURT JUDGE SALARY	454,824	481,600	481,600	481,600	457,200	467,500	457,200	467,500	457,200	467,500
219 MARINE SAFETY	230,502	200,000	200,000	203,272	200,000	200,000	200,000	200,000	200,000	200,000
223 PROBATE JUDGES SALARY	456,013	443,600	443,600	468,600	473,600	487,800	473,600	487,800	473,600	487,800
231 STATE COURT FUND DISB PA189	5,255,371	5,600,000	5,600,000	6,388,518	6,200,000	6,324,000	6,200,000	6,324,000	6,200,000	6,324,000
233 STATE INCOME TAX	19,687,446	19,500,000	19,500,000	19,500,000	22,104,100	22,504,400	22,104,100	22,504,400	22,104,100	22,504,400
239 STATE REIMB P.A. 228	2,090,337	2,125,000	2,125,000	2,090,337	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	31,439,185	31,587,600	32,039,018	32,992,245	32,662,200	33,528,500	32,662,200	33,528,500	32,662,200	33,528,500
CHARGES FOR SERVICES										
585 INDIRECT COST RECOVERY	3,312,025	700,000	1,648,316	2,645,516	700,000	700,000	700,000	700,000	700,000	700,000
907 REIMB SALARIES	30,994	0	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$3,343,019	\$700,000	\$1,648,316	\$2,645,516	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
OTHER REVENUES										
1551 ADJUSTMENT PRIOR YRS REVENUE	33,409	0	0	0	0	0	0	0	0	0
1567 ENCUM & APPROP CARRIED FORWAR	0	0	5,652	5,652	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$33,409	\$0	\$5,652	\$5,652	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	46,437,290	39,627,600	43,220,250	46,205,427	46,002,200	46,868,500	46,002,200	46,868,500	46,002,200	46,868,500
TOTAL REVENUES	46,437,290	39,627,600	43,220,250	46,205,427	46,002,200	46,868,500	46,002,200	46,868,500	46,002,200	46,868,500

EXPENDITURES
CNTRBLE OPERATING EXPENDITURES

NON-DEPARTMENTAL										
9003 AREA WIDE WATER QUALITY BOARD	52,075	57,200	57,200	52,200	57,200	58,900	57,200	58,900	57,200	58,900
9004 ASSOC OF METRO SEWAGE AGENCIES	0	0	0	1,500	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	90	NON - DEPARTMENTAL
ORGANIZATION:	903	OUTSIDE AGENCIES
FUND NUMBERS:	GENERAL FUND/GENERAL PURPOSE	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
9022 CLINTON RIVER WATERSHED COUNCIL	0	0	0	0	5,141	5,141	5,141	5,141	5,141	5,141
9055 HURON RIVER WATERSHED COUNCIL	0	0	0	0	2,706	2,706	2,706	2,706	2,706	2,706
9057 MICH. ASSOCIATION OF COUNTIES	99,280	50,000	50,000	50,000	53,000	54,600	53,000	54,600	53,000	54,600
9063 NATIONAL ASSOC. OF COUNTIES	18,573	19,000	19,000	19,100	19,600	20,200	19,600	20,200	19,600	20,200
9067 PNTRSP FOR SAGINAW RIVER Wsd	0	0	0	0	2,276	2,276	2,276	2,276	2,276	2,276
9071 ROUGE RIVER WATERSHED COUNCIL	0	0	0	0	2,177	2,177	2,177	2,177	2,177	2,177
9072 S.E.M.C.O.G.	395,840	415,000	415,000	420,300	420,000	432,600	420,000	432,600	420,000	432,600
9105 TRAFFIC IMPROVEMENT ASSOC	21,700	22,300	22,300	22,300	22,300	23,000	22,300	23,000	22,300	23,000
TOTAL NON-DEPARTMENTAL	\$587,468	\$563,500	\$563,500	\$565,400	\$584,400	\$601,600	\$584,400	\$601,600	\$584,400	\$601,600
TOTAL CNTRBLE OPERATING EXPENDITURE	\$587,468	\$563,500	\$563,500	\$565,400	\$584,400	\$601,600	\$584,400	\$601,600	\$584,400	\$601,600
TOTAL EXPENDITURES	\$587,468	\$563,500	\$563,500	\$565,400	\$584,400	\$601,600	\$584,400	\$601,600	\$584,400	\$601,600

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	90	NON - DEPARTMENTAL
ORGANIZATION:	904	SUNDRY - REVENUE
FUND NUMBERS:	GENERAL FUND/GENERAL PURPOSE	

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
535 GARNISHMENT FEES	336	0	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	16,620	0	0	0	0	0	0	0	0	0
723 NSF CHECK FEES	1,857	0	0	0	0	0	0	0	0	0
851 REFUNDS MISCELLANEOUS	5,648	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
855 REFUNDS REIM OF COMPEN OF EMPL	4,547	0	0	0	0	0	0	0	0	0
867 REIMB MENTAL EXAMINATIONS	300	0	0	0	0	0	0	0	0	0
891 REIMB TELE COMMUNICATIONS EXT	547	0	0	0	0	0	0	0	0	0
1143 X-RAY SILVER RECOVERY	1,548	0	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$31,403	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
USE OF MONEY										
1511 INTEREST & PENALTY	145	0	0	0	0	0	0	0	0	0
1516 INTEREST ON INVESTMENTS	104,166	0	0	0	0	0	0	0	0	0
TOTAL USE OF MONEY	\$104,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER REVENUES										
1557 CHECKS CANCELLED	30,879	0	0	0	0	0	0	0	0	0
1586 REFUND PRIOR YEARS EXPENDITURE	253,476	0	0	0	0	0	0	0	0	0
1587 SALE OF EQUIPMENT	21,862	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$306,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$441,931	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL REVENUES	\$441,931	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
TRANSFERS										
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	0	650,000	3,650,000	3,650,000	7,750,000	7,100,000	7,750,000	7,100,000	7,750,000	7,100,000
TOTAL TRANSFERS IN	\$0	\$650,000	\$3,650,000	\$3,650,000	\$7,750,000	\$7,100,000	\$7,750,000	\$7,100,000	\$7,750,000	\$7,100,000
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	0	693,004	693,004	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$0	\$0	\$693,004	\$693,004	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$650,000	\$4,343,004	\$4,343,004	\$7,750,000	\$7,100,000	\$7,750,000	\$7,100,000	\$7,750,000	\$7,100,000
TOTAL TRANSFERS	\$0	\$650,000	\$4,343,004	\$4,343,004	\$7,750,000	\$7,100,000	\$7,750,000	\$7,100,000	\$7,750,000	\$7,100,000

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	90	NON - DEPARTMENTAL
ORGANIZATION:	906	INVESTMENT INCOME
FUND NUMBERS:	GENERAL FUND/GENERAL PURPOSE	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	12,174,395	12,201,700	12,201,700	11,501,700	11,500,000	12,000,000	11,500,000	12,000,000	11,500,000	12,000,000
TOTAL USE OF MONEY	12,174,395	12,201,700	12,201,700	11,501,700	11,500,000	12,000,000	11,500,000	12,000,000	11,500,000	12,000,000
TOTAL REVENUES	12,174,395	12,201,700	12,201,700	11,501,700	11,500,000	12,000,000	11,500,000	12,000,000	11,500,000	12,000,000
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	2,100,000	7,100,000	7,100,000	7,100,000	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$2,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$2,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	14,274,395	19,301,700	19,301,700	18,601,700	11,500,000	12,000,000	11,500,000	12,000,000	11,500,000	12,000,000

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	90	NON - DEPARTMENTAL
ORGANIZATION:	907	SUNDRY - EXPENSES
FUND NUMBERS:	GENERAL FUND/GENERAL PURPOSE	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
EXPENDITURES										
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2388 BANK CHARGES	572	0	0	0	0	0	0	0	0	0
2444 BOUNDARY COMMISSION	162	0	0	0	0	0	0	0	0	0
2820 FEES/PER DIEMS	245	0	0	0	0	0	0	0	0	0
3196 MISCELLANEOUS	-107,686	423,500	423,500	423,500	423,500	423,500	423,500	423,500	423,500	423,500
3292 PERSONAL MILEAGE	27	0	0	0	0	0	0	0	0	0
3930 ADJ PRIOR YEARS EXP	2,474	0	0	0	0	0	0	0	0	0
3932 ADJ PRIOR YEARS REVENUE	19,727	0	0	0	0	0	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	1,647	0	0	0	0	0	0	0	0	0
3944 REINSTATEMENT PRIOR YEAR CHECK	102,705	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$19,873	\$423,500	\$423,500	\$423,500	\$423,500	\$423,500	\$423,500	\$423,500	\$423,500	\$423,500
INTEREST ON DEBT										
3965 INTEREST EXPENSE	0	250,800	250,800	250,800	250,800	250,800	250,800	250,800	250,800	250,800
TOTAL INTEREST ON DEBT	\$0	\$250,800	\$250,800	\$250,800	\$250,800	\$250,800	\$250,800	\$250,800	\$250,800	\$250,800
TOTAL CNTRBLE OPERATING EXPENDITURE	\$19,873	\$674,300	\$674,300	\$674,300	\$674,300	\$674,300	\$674,300	\$674,300	\$674,300	\$674,300
TOTAL EXPENDITURES	\$19,873	\$674,300	\$674,300	\$674,300	\$674,300	\$674,300	\$674,300	\$674,300	\$674,300	\$674,300

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

DEPARTMENT:	90	NON - DEPARTMENTAL
ORGANIZATION:	909	RESERVED FOR TRANSFER
FUND NUMBERS:	GENERAL FUND/GENERAL PURPOSE	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION FY2000	RECOMMENDATION FY2001	RECOMMENDATION FY2000	RECOMMENDATION FY2001	FY2000	FY2001
REVENUES										
OTHER REVENUES										
1567 ENCUM & APPROP CARRIED FORWAR	5,931,403	0	13,007,301	13,007,301	0	0	0	0	0	0
1582 PRIOR YEAR BALANCE	13,785,669	4,433,450	12,278,914	12,278,914	3,545,609	1,093,750	3,545,609	1,093,750	3,545,609	1,093,750
TOTAL OTHER REVENUES	\$19,717,072	\$4,433,450	\$25,286,215	\$25,286,215	\$3,545,609	\$1,093,750	\$3,545,609	\$1,093,750	\$3,545,609	\$1,093,750
TOTAL REVENUES	\$19,717,072	\$4,433,450	\$25,286,215	\$25,286,215	\$3,545,609	\$1,093,750	\$3,545,609	\$1,093,750	\$3,545,609	\$1,093,750
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	40,100,206	46,962,463	47,457,098	47,457,098	44,115,564	44,263,112	44,115,564	44,263,112	44,115,564	44,263,112
TOTAL TRANSFERS IN	\$40,100,206	\$46,962,463	\$47,457,098	\$47,457,098	\$44,115,564	\$44,263,112	\$44,115,564	\$44,263,112	\$44,115,564	\$44,263,112
TOTAL TRANSFERS	\$40,100,206	\$46,962,463	\$47,457,098	\$47,457,098	\$44,115,564	\$44,263,112	\$44,115,564	\$44,263,112	\$44,115,564	\$44,263,112
TOTAL REVENUES	\$59,817,278	\$51,395,913	\$72,743,313	\$72,743,313	\$47,661,173	\$45,356,862	\$47,661,173	\$45,356,862	\$47,661,173	\$45,356,862
EXPENDITURES										
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2564 CONTINGENCY	0	290,705	-3,234	-3,234	300,000	300,000	379,680	255,600	379,680	255,600
2962 INFRASTRUCTURE IMPROVEMENTS	0	0	3,000,000	3,000,000	0	0	0	0	0	0
3016 JUROR FEES & MILEAGE	0	0	0	0	0	0	0	200,000	0	200,000
3064 LEGISLATIVE EXPENSE	0	0	0	0	0	0	0	0	195,173	195,173
TOTAL CONTRACTUAL SERVICES	\$0	\$290,705	\$2,996,766	\$2,996,766	\$300,000	\$300,000	\$379,680	\$455,600	\$574,853	\$650,773
NON-DEPARTMENTAL										
9013 CORRECTIONS STUDY	0	0	0	0	1,200,000	1,200,000	0	0	0	0
9021 CLASSIFICATION AND RATE CHANGE	0	84,627	-26,920	-26,920	185,000	370,000	172,311	357,311	172,311	357,311
9022 CLINTON RIVER WATERSHED COUNCIL	5,018	5,141	5,141	5,141	0	0	0	0	0	0
9051 FRINGE BENEFIT ADJUSTMENT	0	0	0	0	120,000	1,288,900	120,000	1,288,900	120,000	1,288,900
9055 HURON RIVER WATERSHED COUNCIL	2,640	2,706	2,706	2,706	0	0	0	0	0	0
9066 OFFICE AUTOMATION	0	1,200,000	-81,969	-81,969	1,200,000	600,000	1,200,000	600,000	1,200,000	600,000
9067 PNTRSP FOR SAGINAW RIVER Wsd	2,220	2,276	2,276	2,276	0	0	0	0	0	0
9071 ROUGE RIVER WATERSHED COUNCIL	2,124	2,177	2,177	2,177	0	0	0	0	0	0
9075 SALARY ADJUSTMENT	0	0	0	0	300,413	4,687,282	279,678	4,666,547	279,678	4,666,547
9078 EMERGENCY SALARIES APPROP	0	636,300	790,000	790,000	814,000	814,000	814,000	814,000	814,000	814,000
9081 OVERTIME APPROP	0	53,000	20,780	20,780	53,000	53,000	53,000	53,000	53,000	53,000
9084 SUMMER EMPLOYEES SAL APPROP	0	424,200	-120,933	-120,933	424,200	424,200	424,200	424,200	424,200	424,200
TOTAL NON-DEPARTMENTAL	\$12,000	\$2,410,427	\$593,258	\$593,258	\$4,296,613	\$9,437,382	\$3,063,189	\$8,203,958	\$3,063,189	\$8,203,958
CAPITAL OUTLAY										

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

DEPARTMENT:	90	NON - DEPARTMENTAL
ORGANIZATION:	909	RESERVED FOR TRANSFER
FUND NUMBERS:	GENERAL FUND/GENERAL PURPOSE	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
9169 MISC CAPITAL OUTLAY	5,159,646	75,000	23,676	23,676	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL CAPITAL OUTLAY	\$5,159,646	\$75,000	\$23,676	\$23,676	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL CNTRBLE OPERATING EXPENDITURE	\$5,171,646	\$2,776,132	\$3,613,700	\$3,613,700	\$4,671,613	\$9,812,382	\$3,517,869	\$8,734,558	\$3,713,042	\$8,929,731
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6030 INFO TECH DEVELOPMENT	0	0	0	0	3,433,000	1,716,500	3,433,000	1,716,500	3,433,000	1,716,500
TOTAL INTERNAL SERVICES	\$0	\$0	\$0	\$0	\$3,433,000	\$1,716,500	\$3,433,000	\$1,716,500	\$3,433,000	\$1,716,500
TOTAL NON-CONTROLLABLE OPERATING EX	\$0	\$0	\$0	\$0	\$3,433,000	\$1,716,500	\$3,433,000	\$1,716,500	\$3,433,000	\$1,716,500
TOTAL EXPENDITURES	\$5,171,646	\$2,776,132	\$3,613,700	\$3,613,700	\$8,104,613	\$11,528,882	\$6,950,869	\$10,451,058	\$7,146,042	\$10,646,231
TRANSFERS										
REVENUES										
OTHER REVENUES										
1567 ENCUM & APPROP CARRIED FORWAR	0	0	4,034	4,034	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$0	\$0	\$4,034	\$4,034	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$4,034	\$4,034	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$0	\$4,034	\$4,034	\$0	\$0	\$0	\$0	\$0	\$0

**GENERAL FUND/GENERAL PURPOSE
NON-DEPARTMENTAL
GENERAL FUND TRANSFERS**

<u>Account #</u>	<u>Destination of Transfer</u>	<u>FY 2000 Adopted Budget</u>	<u>FY 2001 Adopted Budget</u>
I. TRANSFERS TO OTHER OPERATIONS			
(the following items show as expenditures on the summary sheets)			
90-310000-38000-8001	Trans. to Building Authority	\$1,876,300	\$1,876,300
90-310000-39000-8001	Trans. to Building Fund	3,242,911	5,750,000
90-310000-41000-8001	Trans. to Environ. Infrastructure	5,000,000	5,000,000
		<u>\$10,119,211</u>	<u>\$12,626,300</u>
 II. TRANSFERS TO GENERAL PURPOSE FUNDS			
(the following DO NOT show as expenditures on the summary sheets)			
90-310000-32000-8001	Friend of the Court Fund	\$10,455,459	\$10,458,299
90-310000-33000-8001	Health Fund	22,240,812	22,376,379
90-310000-35000-8001	Juvenile Maintenance Fund	11,374,293	11,383,434
90-310000-36000-8001	Social Welfare Fund	45,000	45,000
		<u>\$44,115,564</u>	<u>\$44,263,112</u>

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

OTHER COUNTY OPERATIONS

STATE INSTITUTION: Cost of care for juveniles, convicted or crimes in Circuit Court, however 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.

INFORMATION TECHNOLOGY - CLEMIS - Appropriation covers the County's contribution to the daily operations of the Court and Law Enforcement Management Information System.

ROAD COMMISSION - TRI PARTY AGREEMENT: Annual appropriation to the Road Commission for Oakland County for County road improvement programs, under the Tri-Party Agreement. The program began in 1980, pursuant to Misc. Resolution #9246.

ROAD COMMISSION - CURRENT DRAIN ASSESSMENT: Appropriation to cover the County's portion of drain assessments from Road Commission projects.

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

MAN/WAN - Appropriation to cover the annual operating and debt service cost of the Metropolitan Area Network/ Wide Area Network computer system connecting the County with the local police departments as well as other offices in the cities, villages and townships.

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.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

STATE AND FEDERAL (OUTSIDE AGENCIES)

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

WATERSHED COUNCIL APPROPRIATIONS (CLINTON VALLEY, HURON RIVER, SAGINAW RIVER, ROUGE RIVER): These appropriations provide support, under a professional services contract, to each of the four watershed councils that comprise the Oakland county geographic area. Each council receives a percentage of \$12,300 equal to their respective percentage of Oakland County territory; Clinton River (41.8%), Huron River (22.0%), Saginaw River (18.5%), and Rouge River (17.7%).

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.

SUNDRY

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

INTEREST EXPENSE: Appropriation to pay interest on various loans.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

RESERVES FOR TRANSFER

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

JUROR FEES AND MILEAGE (FY 2001 ONLY): Amount held in reserve to increase the per diem and or mileage payments made to jurors called to service in the Circuit, Probate and 52nd District Court. The Board of Commissioners will work to develop the applicable reimbursement rates, to be effective with the FY 2001.

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

INFORMATION TECHNOLOGY - DEVELOPMENT - Appropriation to be used to support software development efforts conducted by Information Technology for the County's General Fund/General Purpose operations. Allocations are made once a fiscal quarter pursuant to a resolution adopted by the Board of Commissioners. Reduction in FY 2001 reflects anticipated revenue increases from the Enhanced Access Project to cover a portion of the need for this transfer.

SALARY ADJUSTMENT: The FY 2000 funding is included to cover cost of positions recommended pursuant to Board resolutions separate from the budget review process. For FY 2001 the recommended appropriation covers the governmental fund portion of the recommended 3.0% increase effective October 1, 2000.

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 Director of Management & Budget, in accordance with the Overtime Regulations.

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

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

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, as well as other county departments

FRINGE BENEFIT ADJUSTMENT: Cost to cover payroll driven fringe benefits related to the Salary Adjustment account above.

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

OFFICE AUTOMATION: Reserve for transfer to provide for purchase of office automation hardware and software, subject to approval of the Strategic Planning Committee. Specific needs include Year 2000 conversions. Reduction in FY 2001 reflects anticipated revenue increases from the Enhanced Access Project to cover a portion of the need for this transfer.

OPERATING TRANSFERS

TRANSFER TO ENVIRONMENTAL INFRASTRUCTURE FUND: This appropriation represents the first of five (5) annual appropriations of \$5 million made to establish an Environmental Infrastructure Fund with a balance of \$25 million. Procedures for the use of these funds have been developed through a separate Board of Commissioners' resolution.

TRANSFER TO BUILDING FUND: This appropriation is reserved for transfer to the Capital Improvement Program for the development and maintenance of county buildings.

TRANSFER TO BUILDING AUTHORITY: This appropriation covers debt service for the Law Enforcement Complex, Law Enforcement Complex Expansion, Computer Services Building and Court House Expansion, owed to the Building Authority.

TRANSFERS TO GENERAL PURPOSE FUNDS (FRIEND OF COURT, HEALTH, JUVENILE MAINTENANCE, SOCIAL WELFARE): The General Fund provides an allocation to make up the difference between what revenue is received by the General Purpose funds (listed above), and the expenditures made from these funds. Unlike grants and proprietary funds, there is no expectation that revenue generated by these activities will cover all expenditures. Rather, these funds are extensions of the General Fund, separated by law for reporting purposes.

CAPITAL IMPROVEMENT PROGRAM

FY2000 THROUGH FY2005

AS OF: 9/23/99

Item Number	BUILDING PROJECTS	Project Total	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Future Years
1	Children's Village "J" Detention	5,900,000	2,000,000	3,900,000					
2	Jail Renovations and Addition - Phase I	11,600,000	2,000,000	6,000,000	3,600,000				
3	Work Release Facility (300 Beds)	10,400,000 *	4,000,000 *	5,400,000 *	1,000,000 *				
4	Courthouse Addition - Phase I	97,000,000 *	5,000,000 *	15,000,000 *	27,000,000 *	30,000,000 *	15,000,000 *	5,000,000 *	
5	Purchase of Clinton Valley Center Acreage	1,000,000	1,000,000						
6	New 52-3 District Courthouse	13,800,000 *	3,600,000 *	7,000,000 *	3,200,000 *				
7	"D" Bldg. Expansion	240,000	240,000						
8	Purchase of Office Building	7,000,000 *	7,000,000 *						
9	Jail Cell Lock Replacement Program	1,260,000	315,000	315,000	315,000	315,000			
10	Miscellaneous Remodeling	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000	On Going
Future Projects									
11	Renovate New Office Building	13,700,000 *		800,000 *	8,000,000 *	4,900,000 *			
12	Roof Replacement Program	1,600,000		225,000	775,000	200,000	200,000	200,000	On Going
13	Future Jail Addition	85,000,000 *						5,000,000 *	80,000,000 *
14	Public Works Building Addition	2,760,000		1,300,000	1,160,000	300,000			
15	Executive Office Building Renovations	4,440,000 *			200,000 *	3,000,000 *	650,000 *	590,000 *	
16	Court house Addition - Phase II	45,000,000 *							45,000,000 *
17	Electrical Upgrades	600,000		200,000	200,000	200,000			
18	CMH, and Jail Chiller Replacements	975,000						975,000	
19	CFC Refrigerant Replacement	900,000		300,000	300,000	300,000			
20	Jail Renovation - Phase II	5,800,000					1,000,000	4,800,000	
COST OF BUILDING PROJECTS		\$310,475,000	\$25,405,000	\$40,690,000	\$46,000,000	\$39,465,000	\$17,100,000	\$16,815,000	\$125,000,000
UTILITY, ROADS AND PARKING LOT PROJECTS									
1	52-1 Parking Lot Expansion	245,000	245,000						
2	Repave & Expand North Parking Lot	320,000	320,000						
3	Repave Annex 2 Parking Lot	240,000	240,000						
4	Children's Village Road Security Gates	250,000	250,000						
5A	Service Center Sidewalk Program	500,000	250,000	250,000					
5B	Service Center Sidewalk Program (grant funded)	400,000 **	200,000 **	200,000 **					
Future Projects									
6	Courthouse Road Relocation	1,200,000		100,000	1,100,000				
7	Service Center Road Repair	180,000		180,000					
8	Steam Utility Tunnel Repair	750,000					750,000		
9	Courthouse Parking Deck	9,000,000 *							9,000,000 *
10	Parking Lot Repaving Program	1,650,000		500,000	400,000	400,000	350,000		
COST OF UTILITY PROJECTS		\$14,735,000	\$1,505,000	\$1,230,000	\$1,500,000	\$400,000	\$1,100,000	\$0	\$9,000,000
TOTAL CAPITAL IMPROVEMENT PROGRAM		\$325,210,000	\$26,910,000	\$41,920,000	\$47,500,000	\$39,865,000	\$18,200,000	\$16,815,000	\$134,000,000

* The recommendation is to consider financing these projects through the sale of bonds or alternative sources.

** Sidewalk Project to be partially reimbursed by grant (\$400,000) or 50% of project total).

CAPITAL IMPROVEMENT PROGRAM
FY2000 THROUGH FY2005
AS OF: 9/23/99

Item Number	BUILDING PROJECTS FUNDING SOURCES	Project Total	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Future Years
	Carry Forward From Combined Fund From Prev. Yr.		6,532,109	10,400,020	4,165,020	1,565,020	5,100,020	5,100,020	
	Plus Transfer From FM&O Fund Operations		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
	Plus Transfer From Telephone Communications Fund		535,000	535,000	1,000,000	1,000,000	1,000,000	1,000,000	
	Plus Transfer from General Fund		3,242,911	5,750,000	3,500,000	3,500,000	3,500,000	3,500,000	
	Reimburse. From Bonds / Altern. Funding Sources								
	Refund of Closed Work Projects								
	Sale of Land - Auburn Hills	5,000,000	5,000,000						
	General Fund Designated Fund Balance for land purcha	1,200,000	1,200,000						
	Service Center Sidewalk Program Grant funding	400,000		200,000					
	Work Release Facility (300 Beds)	10,400,000 *	4,000,000 *	5,400,000 *	1,000,000 *				
	Courthouse Addition - Phase I	97,000,000 *	5,000,000 *	15,000,000 *	27,000,000 *	30,000,000 *	15,000,000 *	5,000,000 *	
	New 52-3 District Courthouse	13,800,000 *	3,600,000 *	7,000,000 *	3,200,000 *				
	Purchase of Office Building	7,000,000 *	7,000,000 *						
	Renovate New Office Building	13,700,000 *		800,000 *	8,000,000 *	4,900,000 *			
	Future Jail Addition	85,000,000 *						5,000,000 *	80,000,000 *
	Executive Office Building Renovations	4,440,000 *			200,000 *	3,000,000 *	650,000 *	590,000 *	
	Courthouse Addition - Phase II	45,000,000 *							45,000,000 *
	Courthouse Parking Deck	9,000,000 *							9,000,000 *
	Total Reimburse. from Bonds / Alternative Sources	\$291,940,000	\$26,000,000	\$28,400,000	\$39,400,000	\$37,900,000	\$15,650,000	\$10,590,000	\$134,000,000
	TOTAL AVAILABLE FOR CURRENT YEAR		37,310,020	46,085,020	49,065,020	44,965,020	26,250,020	21,190,020	134,000,000
	MINUS Current Years Projects		26,910,000	41,920,000	47,500,000	39,865,000	18,200,000	16,815,000	134,000,000
	CARRY FORWARD AVAILABLE FOR NEXT YEAR		\$10,400,020	\$4,165,020	\$1,565,020	\$5,100,020	\$8,050,020	\$4,375,020	\$0

* The recommendation is to consider financing these projects through the sale of bonds or alternative sources.

** Sidewalk Project to be partially reimbursed by grant (\$450,000) or 50% of project total).

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

Please note that the Board of Commissioners has not prioritized any of the Building Projects listed above.

2000 SPECIAL PROJECTS

08/04/99

COST CENTER	BUILDING	DESCRIPTION OF PROJECT	AMOUNT
006	Oakland Pointe - East	Upgrade lightning protection	9,600.00
008	Oakland Pointe - West	Upgrade lightning protection	9,600.00
009	North Office Building	Upgrade lightning protection	2,700.00
		Remove dumbwaiter shaft from room #222	6,000.00
		Clean and sanitize HVAC units and related ductwork	25,000.00
012	CV "A" Building	Clean and sanitize HVAC units and related ductwork	12,000.00
		Install self container toilet/washbasin in secure cells	12,000.00
017	CV "G" Building	Clean and sanitize HVAC units and related ductwork	10,000.00
018	CV "H" Building	Clean and sanitize HVAC units and related ductwork	12,000.00
019	CV "J" Building	Clean and sanitize HVAC units and related ductwork	25,000.00
		Install six (6) Pelco security recorders	30,000.00
025	Courthouse - Clerk/Reg of Deeds	Alterations and soundproofing of admin offices	8,000.00
032	Trusty Camp	Install electricity and heat in the laundry garage	5,500.00
		Lightning protection at Trusty Camp, two classrooms, guard house, and garage	8,800.00
033	Law Enforcement Complex	Furnish and install new 1" fabric on top of two courtyards at the Jail	48,000.00
		Lightning protection for south addition and main Jail	16,100.00

BUILDING		DESCRIPTION OF PROJECT	AMOUNT
		Removal of mesh screening and replacement with the grill/bar system on the HVAC duct work	30,000.00
		Replacement of the plumbing of the cell blocks in the old part of the Jail	20,000.00
		Replace 12 each 27-year old toilets/sink units	25,000.00
035	Frank Greenan Facility	Lightning protection for boat garage, barracks, and facility	9,000.00
037	Information Technology	Rebuild the chiller to meet EPA Guidelines for CFC's	48,000.00
044	Public Works Building	Ceiling repairs in first and second floor corridors and offices	17,000.00
		Install concrete under existing carports for generator storage	16,000.00
045	Medical Care Facility	Renovate/upgrade upper shower room	16,000.00
		Renovate/upgrade lower shower room	16,000.00
046	Executive Office Building	Clean and sanitize the HVAC units and related ductwork	43,000.00
		Install exterior window in new Planning Office	5,000.00
047	Community Mental Health	Installation of electrical lighting switching for the hallway lighting	7,500.00
052	Service Center	Continuing water utility valve replacement program and replace two main vavles at the water tower	37,000.00
		Completion of the piping insulation of the steam utility system in the tunnels	30,000.00
056	West Oakland Office Building	Upgrade lightning protection	8,500.00
	Animal Control	Upgrade lightning protection	5,700.00

BUILDING**DESCRIPTION OF PROJECT****AMOUNT**

	Replace eight 22+ year old furnace units	21,000.00
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	Replacement of the 22+ year old incinerator	55,000.00
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	TOTAL:	\$650,000.00
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SPECIAL REVENUE FUNDS

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	268	COUNTY LIBRARY FUND
ORGANIZATIONS:		

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
701 MISCELLANEOUS	2,227	0	0	0	0	0	0	0	0	0
769 PENAL FINES	24	0	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$2,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	20,855	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL USE OF MONEY	\$20,855	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
OTHER REVENUES										
1561 COUNTY AUCTION	28	0	0	0	0	0	0	0	0	0
1584 PRIOR YEARS REVENUE	0	75,950	75,950	75,950	75,950	75,950	75,950	75,950	75,950	75,950
TOTAL OTHER REVENUES	\$28	\$75,950	\$75,950	\$75,950	\$75,950	\$75,950	\$75,950	\$75,950	\$75,950	\$75,950
TOTAL REVENUES	\$23,134	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950
TOTAL REVENUES	\$23,134	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950
EXPENDITURES										
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2624 DATA PROCESSING DEV	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
3172 MEMBERSHIP, DUES & PUBLICATION	5,150	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300
3620 SPECIAL PROJECTS	38,110	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
3756 TRAVEL AND CONFERENCE	3,090	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
TOTAL CONTRACTUAL SERVICES	\$61,800	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950
TOTAL CNTRBLE OPERATING EXPENDITURE	\$61,800	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
TOTAL TRANSFERS OUT	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
TOTAL TRANSFERS	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
TOTAL EXPENDITURES	\$94,800	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	261	COUNTY MARKET FUND
ORGANIZATIONS:	14	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
287 ANNUAL RENT	44,995	43,775	43,775	43,775	43,775	43,775	43,775	43,775	43,775	43,775
419 DAILY STALL RENTAL	61,771	55,107	55,107	55,107	55,107	55,107	55,107	55,107	55,107	55,107
469 ELECTRICITY	0	112	112	112	112	112	112	112	112	112
509 FLEA MARKET	9,986	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034
701 MISCELLANEOUS	98	0	0	0	0	0	0	0	0	0
1035 SUPPLIES	0	534	534	534	534	534	534	534	534	534
TOTAL CHARGES FOR SERVICES	\$116,850	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562
TOTAL REVENUES	\$116,850	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562
TOTAL REVENUES	\$116,850	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	28,558	29,057	29,057	29,057	29,057	29,057	29,057	29,057	29,057	29,057
2002 OVERTIME	14,962	13,515	13,515	13,515	13,515	13,515	13,515	13,515	13,515	13,515
2003 HOLIDAY	13,747	0	10,662	10,662	0	0	0	0	0	0
TOTAL SALARIES	\$57,267	\$42,572	\$53,234	\$53,234	\$42,572	\$42,572	\$42,572	\$42,572	\$42,572	\$42,572
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	0	10,662	0	0	635	635	635	635	635	635
2076 GROUP LIFE	0	0	0	0	151	151	151	151	151	151
2077 RETIREMENT	0	0	0	0	4,655	4,655	4,655	4,655	4,655	4,655
2078 HOSPITALIZATION	0	0	0	0	2,841	2,841	2,841	2,841	2,841	2,841
2079 SOCIAL SECURITY	0	0	0	0	2,223	2,223	2,223	2,223	2,223	2,223
2081 DISABILITY	0	0	0	0	116	116	116	116	116	116
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	41	41	41	41	41	41
TOTAL FRINGE BENEFITS	\$0	\$10,662	\$0	\$0	\$10,662	\$10,662	\$10,662	\$10,662	\$10,662	\$10,662
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$57,267	\$53,234	\$53,234	\$53,234	\$53,234	\$53,234	\$53,234	\$53,234	\$53,234	\$53,234
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2388 BANK CHARGES	98	0	0	100	0	0	0	0	0	0
3292 PERSONAL MILEAGE	228	332	332	172	332	332	332	332	332	332
TOTAL CONTRACTUAL SERVICES	\$326	\$332	\$332	\$272	\$332	\$332	\$332	\$332	\$332	\$332
TOTAL CNTRBLE OPERATING EXPENDITURE	\$326	\$332	\$332	\$272	\$332	\$332	\$332	\$332	\$332	\$332
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	25	47	47	47	47	47	47	47	47	47
6054 MAINTENANCE DEPARTMENT CHARGES	610	914	914	2,511	914	914	914	914	914	914

OAKLAND COUNTY, MICHIGAN
 FY 2000 AND FY 2001
 ADOPTED BUDGET

FUND:	261	COUNTY MARKET FUND
ORGANIZATIONS:	14	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6060 MATERIALS MGT HOUSEKEEPING	0	2,472	2,472	0	2,472	2,472	2,472	2,472	2,472	2,472
6063 MATERIALS MGMT MISC	1,613	539	539	2,000	539	539	539	539	539	539
6105 STATIONERY STOCK	108	206	206	206	206	206	206	206	206	206
6631 BLDG SPACE COST ALLOCATION	45,463	46,919	46,919	46,619	46,919	46,919	46,919	46,919	46,919	46,919
6675 TELEPHONE COMMUNICATIONS	378	446	446	435	446	446	446	446	446	446
6677 INSURANCE FUND	2,209	2,453	2,453	2,238	2,453	2,453	2,453	2,453	2,453	2,453
TOTAL INTERNAL SERVICES	\$50,406	\$53,996	\$53,996	\$54,056	\$53,996	\$53,996	\$53,996	\$53,996	\$53,996	\$53,996
TOTAL NON-CONTROLLABLE OPERATING EX	\$50,406	\$53,996	\$53,996	\$54,056	\$53,996	\$53,996	\$53,996	\$53,996	\$53,996	\$53,996
TOTAL EXPENDITURES	\$107,999	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562	\$107,562

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	294	COUNTY VETERANS TRUST
ORGANIZATIONS:	17	

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
907 REIMB SALARIES	147,196	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
TOTAL CHARGES FOR SERVICES	\$147,196	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
OTHER REVENUES										
1565 DONATIONS	500	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$147,696	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
TOTAL REVENUES	\$147,696	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
EXPENDITURES										
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
3348 PROFESSIONAL SERVICES	514	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3796 VETERANS EMERGENCY SERVICES	155,940	149,742	149,742	149,742	149,742	149,742	149,742	149,742	149,742	149,742
TOTAL CONTRACTUAL SERVICES	\$156,454	\$159,742	\$159,742	\$159,742	\$159,742	\$159,742	\$159,742	\$159,742	\$159,742	\$159,742
COMMODITIES										
4284 POSTAGE	2	258	258	258	258	258	258	258	258	258
TOTAL COMMODITIES	\$2	\$258	\$258	\$258	\$258	\$258	\$258	\$258	\$258	\$258
TOTAL CNTRBLE OPERATING EXPENDITURE	\$156,456	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
TOTAL EXPENDITURES	\$156,456	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	274	HOUSING & COMM DEV GRANTS
ORGANIZATIONS:	19	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
FEDERAL GRANTS										
113 GRANTS - FEDERAL	5,268,281	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL GRANTS	\$5,268,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE GRANTS										
171 GRANTS - STATE	0	6,229,122	6,229,122	6,229,122	6,229,122	6,229,122	6,229,122	6,229,122	6,229,122	6,229,122
TOTAL STATE GRANTS	\$0	\$6,229,122	\$6,229,122	\$6,229,122	\$6,229,122	\$6,229,122	\$6,229,122	\$6,229,122	\$6,229,122	\$6,229,122
CHARGES FOR SERVICES										
820 PROGRAM INCOME	1,236,785	0	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$1,236,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	0	1,008,035	1,008,035	1,008,035	1,008,035	1,008,035	1,008,035	1,008,035	1,008,035	1,008,035
TOTAL USE OF MONEY	\$0	\$1,008,035	\$1,008,035	\$1,008,035	\$1,008,035	\$1,008,035	\$1,008,035	\$1,008,035	\$1,008,035	\$1,008,035
TOTAL REVENUES	\$6,505,066	\$7,237,157	\$7,237,157	\$7,237,157	\$7,237,157	\$7,237,157	\$7,237,157	\$7,237,157	\$7,237,157	\$7,237,157
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	0	257,985	257,985	257,985	257,985	257,985	257,985	257,985	257,985	257,985
TOTAL TRANSFERS IN	\$0	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985
TOTAL TRANSFERS	\$0	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985
TOTAL REVENUES	\$6,505,066	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES										
2001 SALARIES REGULAR	771,062	596,165	596,165	596,165	596,165	596,165	596,165	596,165	596,165	596,165
2002 OVERTIME	495	0	0	0	0	0	0	0	0	0
2003 HOLIDAY	33,015	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	45,936	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	14,116	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	367	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	130	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	37,940	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	919	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-29	0	0	0	0	0	0	0	0	0
2027 SALARIES REIMBURSEMENT	-487,397	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$416,554	\$596,165	\$596,165	\$596,165	\$596,165	\$596,165	\$596,165	\$596,165	\$596,165	\$596,165
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	57,237	240,243	240,243	240,243	240,243	240,243	240,243	240,243	240,243	240,243
2076 GROUP LIFE	3,379	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	274	HOUSING & COMM DEV GRANTS
ORGANIZATIONS:	19	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2077 RETIREMENT	152,879	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	82,326	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	58,483	0	0	0	0	0	0	0	0	0
2080 DENTAL	10,084	0	0	0	0	0	0	0	0	0
2081 DISABILITY	2,989	0	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,242	0	0	0	0	0	0	0	0	0
2085 OPTICAL	1,280	0	0	0	0	0	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS	-2	0	0	0	0	0	0	0	0	0
2099 REIMBURSEMENT FRINGE BENEFITS	-200,807	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$169,090	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$585,644	\$836,408	\$836,408	\$836,408	\$836,408	\$836,408	\$836,408	\$836,408	\$836,408	\$836,408
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2328 ADMINISTRATION	76,638	0	0	0	0	0	0	0	0	0
2332 REHABILITATION ADMINISTRATION	524,867	607,148	607,148	607,148	607,148	607,148	607,148	607,148	607,148	607,148
2340 ADVERTISING	11,801	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
2392 BANK SERVICE CHARGES	20,346	26,815	26,815	26,815	26,815	26,815	26,815	26,815	26,815	26,815
2400 REMOVE ARCHITECTURAL BARRIERS	197,893	0	0	0	0	0	0	0	0	0
2409 BEAUTIFICATION-CDBG-R.O.T.	128	0	0	0	0	0	0	0	0	0
2488 CHDO/ADMINISTRATION	5,795	26,460	26,460	26,460	26,460	26,460	26,460	26,460	26,460	26,460
2500 CHDO/REHAB	0	220,500	220,500	220,500	220,500	220,500	220,500	220,500	220,500	220,500
2528 CODE ENFORCEMENT-CDBG	157,439	0	0	0	0	0	0	0	0	0
2529 CODE ENFORCEMENT-CDBG-R.O.T.	5,970	0	0	0	0	0	0	0	0	0
2552 CONDEMNATION/DEMOLITION	19,000	0	0	0	0	0	0	0	0	0
2564 CONTINGENCY	0	2,651,566	2,651,566	2,651,566	2,651,566	2,651,566	2,651,566	2,651,566	2,651,566	2,651,566
2572 CONTRACTED SERVICES	56,320	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500
2684 DISPOSITION	935	0	0	0	0	0	0	0	0	0
2696 FLOOD DRAIN IMPROVEMENTS	10,977	0	0	0	0	0	0	0	0	0
2720 EMERGENCY REHAB PROGRAM	4,481	0	0	0	0	0	0	0	0	0
2724 EMERGENCY SHELTER/HOMELESS	0	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000
2840 FIRE STATION/EQUIPMENT	106,628	0	0	0	0	0	0	0	0	0
2892 HAVEN	11,600	0	0	0	0	0	0	0	0	0
2908 HISTORIC PRESERVATION	14,661	0	0	0	0	0	0	0	0	0
2924 HOUSING REHAB/RESALE	8,858	0	0	0	0	0	0	0	0	0
2928 HOUSING REHABILITATION	2,684,416	2,679,896	2,679,896	2,679,896	2,679,896	2,679,896	2,679,896	2,679,896	2,679,896	2,679,896
2932 HOUSING REHAB MATCH	126,475	0	0	0	0	0	0	0	0	0
2933 HOUSING REHAB-RECYCLED PAYBACK	102,073	0	0	0	0	0	0	0	0	0
2936 HOUSING REHAB SPECIAL	415,473	0	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	3,896	4,445	4,445	4,445	4,445	4,445	4,445	4,445	4,445	4,445
3188 MINOR HOME REPAIR	155,213	0	0	0	0	0	0	0	0	0
3196 MISCELLANEOUS	313	0	0	0	0	0	0	0	0	0
3212 NEW BETHEL OUTREACH MINISTRY	11,600	0	0	0	0	0	0	0	0	0
3248 ENERGY EFFICIENCY IMPROVEMENTS	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
3292 PERSONAL MILEAGE	10,237	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3304 PLANNING	89,011	0	0	0	0	0	0	0	0	0
3312 PONTIAC AREA TRANSITIONAL HOUS	11,600	0	0	0	0	0	0	0	0	0
3324 PRINTING	0	9,816	9,816	9,816	9,816	9,816	9,816	9,816	9,816	9,816

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

FUND:	274	HOUSING & COMM DEV GRANTS
ORGANIZATIONS:	19	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
3384 PUBLIC SERVICES- CDBG	369,941	0	0	0	0	0	0	0	0	0
3385 PUBLIC SERVICES R.O.T.	6,352	0	0	0	0	0	0	0	0	0
3436 PARKS, RECREATIONAL FACILITIES	41,649	0	0	0	0	0	0	0	0	0
3452 REGISTER OF DEEDS	3,699	4,190	4,190	4,190	4,190	4,190	4,190	4,190	4,190	4,190
3540 SANCTUARY	10,520	0	0	0	0	0	0	0	0	0
3552 SENIOR CENTERS	84,924	0	0	0	0	0	0	0	0	0
3560 SENIOR CITIZEN VEHICLE	7,968	0	0	0	0	0	0	0	0	0
3580 SIDEWALKS	84,114	0	0	0	0	0	0	0	0	0
3612 SOUTH OAKLAND SHELTER	61,600	0	0	0	0	0	0	0	0	0
3616 SPECIAL ASSESSMENT	139,775	0	0	0	0	0	0	0	0	0
3664 STREET IMPROVEMENTS	206,933	0	0	0	0	0	0	0	0	0
3704 TRAINING	100	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	5,550	10,971	10,971	10,971	10,971	10,971	10,971	10,971	10,971	10,971
3824 WATER SYSTEM IMPROVEMENTS	22,691	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$5,890,460	\$6,481,307	\$6,481,307	\$6,481,307	\$6,481,307	\$6,481,307	\$6,481,307	\$6,481,307	\$6,481,307	\$6,481,307
COMMODITIES										
4100 EXPENDABLE EQUIPMENT EXPENSE	328	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4252 OFFICE SUPPLIES	5,029	882	882	882	882	882	882	882	882	882
4284 POSTAGE	7,433	7,709	7,709	7,709	7,709	7,709	7,709	7,709	7,709	7,709
TOTAL COMMODITIES	\$12,790	\$11,091	\$11,091	\$11,091	\$11,091	\$11,091	\$11,091	\$11,091	\$11,091	\$11,091
CAPITAL OUTLAY										
9160 FURNITURE AND FIXTURES	0	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
TOTAL CAPITAL OUTLAY	\$0	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250
TOTAL CNTRBLE OPERATING EXPENDITURE	\$5,903,250	\$6,497,648	\$6,497,648	\$6,497,648	\$6,497,648	\$6,497,648	\$6,497,648	\$6,497,648	\$6,497,648	\$6,497,648
Non-Controllable Operating Exp										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	1,206	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828
6030 INFO TECH DEVELOPMENT	94	4,666	4,666	4,666	4,666	4,666	4,666	4,666	4,666	4,666
6054 MAINTENANCE DEPARTMENT CHARGES	505	2,101	2,101	2,101	2,101	2,101	2,101	2,101	2,101	2,101
6063 MATERIALS MGMT MISC	1,378	100	100	100	100	100	100	100	100	100
6105 STATIONERY STOCK	1,175	5,365	5,365	5,365	5,365	5,365	5,365	5,365	5,365	5,365
6631 BLDG SPACE COST ALLOCATION	67,906	60,933	60,933	60,933	60,933	60,933	60,933	60,933	60,933	60,933
6636 INFO TECH OPERATIONS	63,677	55,871	55,871	55,871	55,871	55,871	55,871	55,871	55,871	55,871
6654 MICROGRAPHICS & REPRODUCTIONS	613	381	381	381	381	381	381	381	381	381
6661 LEASED VEHICLES	-48	500	500	500	500	500	500	500	500	500
6666 PRINT SHOP	4,155	5,050	5,050	5,050	5,050	5,050	5,050	5,050	5,050	5,050
6667 CONVENIENCE COPIER	2,154	6,124	6,124	6,124	6,124	6,124	6,124	6,124	6,124	6,124
6675 TELEPHONE COMMUNICATIONS	8,169	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423
6677 INSURANCE FUND	4,865	4,744	4,744	4,744	4,744	4,744	4,744	4,744	4,744	4,744
TOTAL INTERNAL SERVICES	\$155,849	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086
TOTAL NON-CONTROLLABLE OPERATING EXP	\$155,849	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086
TOTAL EXPENDITURES	\$6,644,743	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	275	HUMAN SERVICE GRANTS
ORGANIZATIONS:	16	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
STATE GRANTS¹										
163 GRANT - FEES & COLLECTIONS	9,875,357	0	5,568,464	5,568,464	0	0	0	0	0	0
171 GRANTS - STATE	0	11,320,724	7,855,265	7,855,265	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724
TOTAL STATE GRANTS	\$9,875,357	11,320,724	13,423,729	13,423,729	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724
TOTAL REVENUES	\$9,875,357	11,320,724	13,423,729	13,423,729	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724
TOTAL REVENUES	\$9,875,357	11,320,724	13,423,729	13,423,729	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	0	3,424,136	105,844	105,844	3,424,136	3,424,136	3,424,136	3,424,136	3,424,136	3,424,136
TOTAL SALARIES	\$0	\$3,424,136	\$105,844	\$105,844	\$3,424,136	\$3,424,136	\$3,424,136	\$3,424,136	\$3,424,136	\$3,424,136
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	0	1,344,619	0	0	1,344,619	1,344,619	1,344,619	1,344,619	1,344,619	1,344,619
TOTAL FRINGE BENEFITS	\$0	\$1,344,619	\$0	\$0	\$1,344,619	\$1,344,619	\$1,344,619	\$1,344,619	\$1,344,619	\$1,344,619
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$0	\$4,768,755	\$105,844	\$105,844	\$4,768,755	\$4,768,755	\$4,768,755	\$4,768,755	\$4,768,755	\$4,768,755
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2340 ADVERTISING	0	19,125	0	0	19,125	19,125	19,125	19,125	19,125	19,125
2540 COMMUNICATIONS	0	5,500	0	0	5,500	5,500	5,500	5,500	5,500	5,500
2572 CONTRACTED SERVICES	9,875,357	5,391,737	13,317,885	13,317,885	5,391,737	5,391,737	5,391,737	5,391,737	5,391,737	5,391,737
2776 EQUIP REPAIRS & MAINT	0	7,700	0	0	7,700	7,700	7,700	7,700	7,700	7,700
2960 INDIRECT COSTS	0	267,020	0	0	267,020	267,020	267,020	267,020	267,020	267,020
3036 LABORATORY FEES	0	24,638	0	0	24,638	24,638	24,638	24,638	24,638	24,638
3052 LAUNDRY & CLEANING	0	900	0	0	900	900	900	900	900	900
3164 MEDICAL SERVICES PHYSICIANS	0	20,040	0	0	20,040	20,040	20,040	20,040	20,040	20,040
3172 MEMBERSHIP, DUES & PUBLICATION	0	200	0	0	200	200	200	200	200	200
3292 PERSONAL MILEAGE	0	49,353	0	0	49,353	49,353	49,353	49,353	49,353	49,353
3348 PROFESSIONAL SERVICES	0	1,200	0	0	1,200	1,200	1,200	1,200	1,200	1,200
3704 TRAINING	0	2,188	0	0	2,188	2,188	2,188	2,188	2,188	2,188
3744 TRANSPORTATION OF CLIENTS	0	800	0	0	800	800	800	800	800	800
3756 TRAVEL AND CONFERENCE	0	40,008	0	0	40,008	40,008	40,008	40,008	40,008	40,008
TOTAL CONTRACTUAL SERVICES	\$9,875,357	\$5,830,409	13,317,885	13,317,885	\$5,830,409	\$5,830,409	\$5,830,409	\$5,830,409	\$5,830,409	\$5,830,409
COMMODITIES										
4080 EDUCATIONAL SUPPLIES	0	5,612	0	0	5,612	5,612	5,612	5,612	5,612	5,612
4100 EXPENDABLE EQUIPMENT EXPENSE	0	3,000	0	0	3,000	3,000	3,000	3,000	3,000	3,000
4172 MATERIAL AND SUPPLIES	0	17,780	0	0	17,780	17,780	17,780	17,780	17,780	17,780
4204 MED. SUPPLIES-OTHER	0	9,600	0	0	9,600	9,600	9,600	9,600	9,600	9,600
4240 MEDICAL SUPPLIES	0	124,105	0	0	124,105	124,105	124,105	124,105	124,105	124,105

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	275 HUMAN SERVICE GRANTS
ORGANIZATIONS:	16

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
4252 OFFICE SUPPLIES	0	25,750	0	0	25,750	25,750	25,750	25,750	25,750	25,750
4284 POSTAGE	0	27,380	0	0	27,380	27,380	27,380	27,380	27,380	27,380
4364 X-RAY SUPPLIES	0	5,900	0	0	5,900	5,900	5,900	5,900	5,900	5,900
TOTAL COMMODITIES	\$0	\$219,127	\$0	\$0	\$219,127	\$219,127	\$219,127	\$219,127	\$219,127	\$219,127
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	0	12,690	0	0	12,690	12,690	12,690	12,690	17,943	17,943
TOTAL CAPITAL OUTLAY	\$0	\$12,690	\$0	\$0	\$12,690	\$12,690	\$12,690	\$12,690	\$17,943	\$17,943
TOTAL CNTRBLE OPERATING EXPENDITURE	\$9,875,357	\$6,062,226	13,317,885	13,317,885	\$6,062,226	\$6,062,226	\$6,062,226	\$6,062,226	\$6,067,479	\$6,067,479
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	0	32,332	0	0	32,332	32,332	32,332	32,332	32,332	32,332
6054 MAINTENANCE DEPARTMENT CHARGES	0	25,000	0	0	25,000	25,000	25,000	25,000	25,000	25,000
6105 STATIONERY STOCK	0	3,300	0	0	3,300	3,300	3,300	3,300	3,300	3,300
6631 BLDG SPACE COST ALLOCATION	0	189,918	0	0	189,918	189,918	189,918	189,918	189,918	189,918
6636 INFO TECH OPERATIONS	0	120,252	0	0	120,252	120,252	120,252	120,252	120,252	120,252
6661 LEASED VEHICLES	0	6,360	0	0	6,360	6,360	6,360	6,360	6,360	6,360
6666 PRINT SHOP	0	25,434	0	0	25,434	25,434	25,434	25,434	25,434	25,434
6667 CONVENIENCE COPIER	0	16,313	0	0	16,313	16,313	16,313	16,313	16,313	16,313
6675 TELEPHONE COMMUNICATIONS	0	41,420	0	0	41,420	41,420	41,420	41,420	41,420	41,420
6677 INSURANCE FUND	0	24,161	0	0	24,161	24,161	24,161	24,161	24,161	24,161
TOTAL INTERNAL SERVICES	\$0	\$484,490	\$0	\$0	\$484,490	\$484,490	\$484,490	\$484,490	\$484,490	\$484,490
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$484,490	\$0	\$0	\$484,490	\$484,490	\$484,490	\$484,490	\$484,490	\$484,490
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	5,253	0	0	5,253	5,253	5,253	5,253	0	0
TOTAL TRANSFERS OUT	\$0	\$5,253	\$0	\$0	\$5,253	\$5,253	\$5,253	\$5,253	\$0	\$0
TOTAL TRANSFERS	\$0	\$5,253	\$0	\$0	\$5,253	\$5,253	\$5,253	\$5,253	\$0	\$0
TOTAL EXPENDITURES	\$9,875,357	11,320,724	13,423,729	13,423,729	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	277	HUMAN SERVICES COORD COUNCIL
ORGANIZATIONS:	16	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
STATE GRANTS'										
171 GRANTS - STATE	0	0	1,076,018	1,076,018	0	0	1,076,018	1,076,018	1,076,018	1,076,018
TOTAL STATE GRANTS	\$0	\$0	\$1,076,018	\$1,076,018	\$0	\$0	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018
TOTAL REVENUES	\$0	\$0	\$1,076,018	\$1,076,018	\$0	\$0	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018
TOTAL REVENUES	\$0	\$0	\$1,076,018	\$1,076,018	\$0	\$0	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	0	0	67,142	67,142	0	0	67,142	67,142	67,142	67,142
TOTAL SALARIES	\$0	\$0	\$67,142	\$67,142	\$0	\$0	\$67,142	\$67,142	\$67,142	\$67,142
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	0	0	26,188	26,188	0	0	26,188	26,188	26,188	26,188
TOTAL FRINGE BENEFITS	\$0	\$0	\$26,188	\$26,188	\$0	\$0	\$26,188	\$26,188	\$26,188	\$26,188
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$0	\$0	\$93,330	\$93,330	\$0	\$0	\$93,330	\$93,330	\$93,330	\$93,330
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2572 CONTRACTED SERVICES	0	0	953,232	953,232	0	0	953,232	953,232	953,232	953,232
2680 DIRECT CLIENT SERVICES	0	0	1,000	1,000	0	0	1,000	1,000	1,000	1,000
3292 PERSONAL MILEAGE	0	0	946	946	0	0	946	946	946	946
3324 PRINTING	0	0	4,160	4,160	0	0	4,160	4,160	4,160	4,160
3348 PROFESSIONAL SERVICES	0	0	15,000	15,000	0	0	15,000	15,000	15,000	15,000
3568 SERVICE MEMENTOS	0	0	200	200	0	0	200	200	200	200
3756 TRAVEL AND CONFERENCE	0	0	800	800	0	0	800	800	800	800
3844 WORKSHOPS & MEETING	0	0	1,500	1,500	0	0	1,500	1,500	1,500	1,500
TOTAL CONTRACTUAL SERVICES	\$0	\$0	\$976,838	\$976,838	\$0	\$0	\$976,838	\$976,838	\$976,838	\$976,838
COMMODITIES										
4252 OFFICE SUPPLIES	0	0	412	412	0	0	412	412	412	412
TOTAL COMMODITIES	\$0	\$0	\$412	\$412	\$0	\$0	\$412	\$412	\$412	\$412
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	0	0	5,088	5,088	0	0	5,088	5,088	5,088	5,088
TOTAL CAPITAL OUTLAY	\$0	\$0	\$5,088	\$5,088	\$0	\$0	\$5,088	\$5,088	\$5,088	\$5,088
TOTAL CNTRBLE OPERATING EXPENDITURE	\$0	\$0	\$982,338	\$982,338	\$0	\$0	\$982,338	\$982,338	\$982,338	\$982,338
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6667 CONVENIENCE COPIER	0	0	350	350	0	0	350	350	350	350

OAKLAND COUNTY, MICHIGAN
 FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	277	HUMAN SERVICES COORD COUNCIL
ORGANIZATIONS:	16	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL INTERNAL SERVICES	\$0	\$0	\$350	\$350	\$0	\$0	\$350	\$350	\$350	\$350
TOTAL NON-CONTROLLABLE OPERATING EX	\$0	\$0	\$350	\$350	\$0	\$0	\$350	\$350	\$350	\$350
TOTAL EXPENDITURES	\$0	\$0	\$1,076,018	\$1,076,018	\$0	\$0	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	271	JTPA GRANTS
ORGANIZATIONS:	DEPT 20 C & E DEV/WORKFORCE DEV	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
STATE GRANTS										
171 GRANTS - STATE	4,572,421	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471
TOTAL STATE GRANTS	\$4,572,421	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471
TOTAL REVENUES	\$4,572,421	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471
TOTAL REVENUES	\$4,572,421	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	409,007	445,509	445,509	445,509	445,509	445,509	445,509	445,509	445,509	445,509
2002 OVERTIME	0	250	250	250	250	250	250	250	250	250
TOTAL SALARIES	\$409,007	\$445,759	\$445,759	\$445,759	\$445,759	\$445,759	\$445,759	\$445,759	\$445,759	\$445,759
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	151,048	170,511	170,511	170,511	170,511	170,511	170,511	170,511	170,511	170,511
TOTAL FRINGE BENEFITS	\$151,048	\$170,511	\$170,511	\$170,511	\$170,511	\$170,511	\$170,511	\$170,511	\$170,511	\$170,511
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$560,055	\$616,270	\$616,270	\$616,270	\$616,270	\$616,270	\$616,270	\$616,270	\$616,270	\$616,270
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2304 ACCOUNTING SERVICES	0	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
2336 ADMINISTRATIVE OVERHEAD	3,531	0	0	0	0	0	0	0	0	0
2340 ADVERTISING	12,719	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700
2404 BASIC READJUSTMENT	230,637	0	0	0	0	0	0	0	0	0
2540 COMMUNICATIONS	18,262	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400
2568 CONTRACT ADMINISTRATION	363,281	0	0	0	0	0	0	0	0	0
2624 DATA PROCESSING DEV	151,745	0	0	0	0	0	0	0	0	0
2680 DIRECT CLIENT SERVICES	2,662,741	0	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	75	250	250	250	250	250	250	250	250	250
2960 INDIRECT COSTS	39,930	39,040	39,040	39,040	39,040	39,040	39,040	39,040	39,040	39,040
3008 JTPA SUB-CONTRACTORS	0	652,401	652,401	652,401	652,401	652,401	652,401	652,401	652,401	652,401
3060 LEGAL SERVICES	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3132 MAINTENANCE CONTRACT	16,394	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400
3172 MEMBERSHIP, DUES & PUBLICATION	7,229	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300
3196 MISCELLANEOUS	2,923	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
3292 PERSONAL MILEAGE	2,895	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
3324 PRINTING	3,604	0	0	0	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	45,510	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
3352 PROGRAM	196,669	0	0	0	0	0	0	0	0	0
3380 PUBLIC SERVICE ADMIN. EXPENSE	13,388	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
3512 RETRAINING	485,676	0	0	0	0	0	0	0	0	0
3676 SUPPORTIVE SERVICES	162,702	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND: 271 JTPA GRANTS
ORGANIZATIONS: DEPT 20 C & E DEV/WORKFORCE DEV

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3704 TRAINING	9,231	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955
3708 TRAINING DIRECT	574,641	0	0	0	0	0	0	0	0	0
3712 TRAINING RELATED	149,885	0	0	0	0	0	0	0	0	0
3716 TRAINING YOUTH	369,046	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	997	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
3930 ADJ PRIOR YEARS EXP	13,226	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$5,536,937	\$882,446	\$882,446	\$882,446	\$882,446	\$882,446	\$882,446	\$882,446	\$882,446	\$882,446
COMMODITIES										
4100 EXPENDABLE EQUIPMENT EXPENSE	0	275	275	275	275	275	275	275	275	275
4252 OFFICE SUPPLIES	1,161	800	800	800	800	800	800	800	800	800
4284 POSTAGE	1,806	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880
TOTAL COMMODITIES	\$2,967	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955
NON-DEPARTMENTAL										
9096 SPECIAL CONTINGENCY	0	7,626,951	7,626,951	7,626,951	7,626,951	7,626,951	7,626,951	7,626,951	7,626,951	7,626,951
TOTAL NON-DEPARTMENTAL	\$0	\$7,626,951	\$7,626,951	\$7,626,951	\$7,626,951	\$7,626,951	\$7,626,951	\$7,626,951	\$7,626,951	\$7,626,951
TOTAL CNTRBLE OPERATING EXPENDITUR	\$5,539,904	\$8,514,352	\$8,514,352	\$8,514,352	\$8,514,352	\$8,514,352	\$8,514,352	\$8,514,352	\$8,514,352	\$8,514,352
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	547	690	690	690	690	690	690	690	690	690
6030 INFO TECH DEVELOPMENT	34	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
6054 MAINTENANCE DEPARTMENT CHARGES	159	300	300	300	300	300	300	300	300	300
6063 MATERIALS MGMT MISC	0	150	150	150	150	150	150	150	150	150
6105 STATIONERY STOCK	97	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604
6631 BLDG SPACE COST ALLOCATION	34,511	35,591	35,591	35,591	35,591	35,591	35,591	35,591	35,591	35,591
6636 INFO TECH OPERATIONS	36,641	34,902	34,902	34,902	34,902	34,902	34,902	34,902	34,902	34,902
6661 LEASED VEHICLES	0	150	150	150	150	150	150	150	150	150
6666 PRINT SHOP	893	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496
6667 CONVENIENCE COPIER	3,126	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
6675 TELEPHONE COMMUNICATIONS	7,411	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
6677 INSURANCE FUND	6,272	4,566	4,566	4,566	4,566	4,566	4,566	4,566	4,566	4,566
TOTAL INTERNAL SERVICES	\$89,691	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849
TOTAL NON-CONTROLLABLE OPERATING E	\$89,691	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849
TOTAL EXPENDITURES	\$6,189,650	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	272	LAW ENFORCEMENT GRANTS
ORGANIZATIONS:		

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
STATE GRANTS'										
163 GRANT - FEES & COLLECTIONS	40	0	0	0	0	0	0	0	0	0
167 GRANT MATCH	526,195	0	0	0	0	0	0	0	0	0
171 GRANTS - STATE	2,858,079	4,346,321	4,402,371	4,402,371	4,346,321	4,346,321	4,395,983	4,346,321	5,079,558	4,346,321
TOTAL STATE GRANTS	\$3,384,314	\$4,346,321	\$4,402,371	\$4,402,371	\$4,346,321	\$4,346,321	\$4,395,983	\$4,346,321	\$5,079,558	\$4,346,321
CHARGES FOR SERVICES										
413 CRIMINAL JUSTICE TRNING FUNDS	42,001	56,050	0	0	56,050	56,050	56,050	56,050	56,050	56,050
TOTAL CHARGES FOR SERVICES	\$42,001	\$56,050	\$0	\$0	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050
TOTAL REVENUES	\$3,426,315	\$4,402,371	\$4,402,371	\$4,402,371	\$4,402,371	\$4,402,371	\$4,452,033	\$4,402,371	\$5,135,608	\$4,402,371
TOTAL REVENUES	\$3,426,315	\$4,402,371	\$4,402,371	\$4,402,371	\$4,402,371	\$4,402,371	\$4,452,033	\$4,402,371	\$5,135,608	\$4,402,371
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	2,250,354	2,272,028	2,357,239	2,357,239	2,272,028	2,272,028	2,302,156	2,272,028	2,302,156	2,272,028
2002 OVERTIME	18,164	85,211	0	0	85,211	85,211	85,211	85,211	85,211	85,211
2003 HOLIDAY	51,887	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	65	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	69,908	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	29,149	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	370	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	244	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	2,859	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	32,409	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,750	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-1,101	0	0	0	0	0	0	0	0	0
2027 SALARIES REIMBURSEMENT	-115,524	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$2,340,534	\$2,357,239	\$2,357,239	\$2,357,239	\$2,357,239	\$2,357,239	\$2,387,367	\$2,357,239	\$2,387,367	\$2,357,239
FRINGE BENEFITS										
2074 FRINGE BENEFITS	54,538	0	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	460,923	1,024,774	1,024,774	1,024,774	1,024,774	1,024,774	1,036,524	1,024,774	1,036,524	1,024,774
2076 GROUP LIFE	5,415	0	0	0	0	0	0	0	0	0
2077 RETIREMENT	244,912	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	121,565	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	92,070	0	0	0	0	0	0	0	0	0
2080 DENTAL	14,561	0	0	0	0	0	0	0	0	0
2081 DISABILITY	4,761	0	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,957	0	0	0	0	0	0	0	0	0
2085 OPTICAL	1,919	0	0	0	0	0	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS	-84	0	0	0	0	0	0	0	0	0
2099 REIMBURSEMENT FRINGE BENEFITS	-40,525	0	0	0	0	0	0	0	0	0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND: 272 LAW ENFORCEMENT GRANTS

ORGANIZATIONS:

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL FRINGE BENEFITS	\$962,012	\$1,024,774	\$1,024,774	\$1,024,774	\$1,024,774	\$1,024,774	\$1,036,524	\$1,024,774	\$1,036,524	\$1,024,774
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$3,302,546	\$3,382,013	\$3,382,013	\$3,382,013	\$3,382,013	\$3,382,013	\$3,423,891	\$3,382,013	\$3,423,891	\$3,382,013
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2420 BLOOD TESTS PATERNITY CASES	0	9,747	9,747	9,747	9,747	9,747	9,747	9,747	9,747	9,747
2524 CLOTHING ALLOWANCE	375	0	0	0	0	0	0	0	0	0
2540 COMMUNICATIONS	116	0	0	0	0	0	0	0	0	0
2572 CONTRACTED SERVICES	0	0	0	0	0	0	0	0	427,200	0
2792 EXPERT WITNESS FEES & MILEAGE	0	700	700	700	700	700	700	700	700	700
2808 EXTRADITION EXPENSE	0	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333	1,333
2960 INDIRECT COSTS	0	81,871	81,871	81,871	81,871	81,871	81,871	81,871	81,871	81,871
3172 MEMBERSHIP, DUES & PUBLICATION	0	4,142	667	667	4,142	4,142	4,142	4,142	4,142	4,142
3196 MISCELLANEOUS	0	667	667	667	667	667	667	667	667	667
3240 OFFICERS TRAINING	225,680	0	95,777	95,777	0	0	0	0	0	0
3292 PERSONAL MILEAGE	4,609	4,479	4,254	4,254	4,479	4,479	4,479	4,479	4,479	4,479
3324 PRINTING	0	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667	2,667
3348 PROFESSIONAL SERVICES	0	103,670	12,000	12,000	103,670	103,670	103,670	103,670	103,670	103,670
3704 TRAINING	0	3,729	3,729	3,729	3,729	3,729	3,729	3,729	20,534	3,729
3756 TRAVEL AND CONFERENCE	0	2,400	2,400	2,400	2,400	2,400	5,500	2,400	5,500	2,400
3784 UNIFORM REPLACEMENT	0	407	0	0	407	407	407	407	407	407
TOTAL CONTRACTUAL SERVICES	\$230,780	\$215,812	\$215,812	\$215,812	\$215,812	\$215,812	\$218,912	\$215,812	\$662,917	\$215,812
COMMODITIES										
4044 DEPUTY SUPPLIES	2,929	1,529	5,679	5,679	1,529	1,529	1,529	1,529	1,529	1,529
4252 OFFICE SUPPLIES	0	550	550	550	550	550	5,234	550	5,234	550
4284 POSTAGE	0	9,333	9,333	9,333	9,333	9,333	9,333	9,333	9,333	9,333
4352 TRAINING SUPPLIES	0	4,150	0	0	4,150	4,150	4,150	4,150	4,150	4,150
TOTAL COMMODITIES	\$2,929	\$15,562	\$15,562	\$15,562	\$15,562	\$15,562	\$20,246	\$15,562	\$20,246	\$15,562
CAPITAL OUTLAY										
9154 COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0	239,570	0
9169 MISC CAPITAL OUTLAY	2,739	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
TOTAL CAPITAL OUTLAY	\$2,739	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$241,170	\$1,600
TOTAL CNTRBLE OPERATING EXPENDITURE	\$236,448	\$232,974	\$232,974	\$232,974	\$232,974	\$232,974	\$240,758	\$232,974	\$924,333	\$232,974
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	0	5,457	5,104	5,104	5,457	5,457	5,457	5,457	5,457	5,457
6105 STATIONERY STOCK	0	9,633	9,633	9,633	9,633	9,633	9,633	9,633	9,633	9,633
6631 BLDG SPACE COST ALLOCATION	0	75,399	75,399	75,399	75,399	75,399	75,399	75,399	75,399	75,399
6636 INFO TECH OPERATIONS	0	419,932	8,775	8,775	419,932	419,932	419,932	419,932	419,932	419,932
6637 INFO TECH EQUIPMENT RENTAL	0	196	0	0	196	196	196	196	196	196
6660 RADIO COMMUNICATIONS	0	19,966	4,128	4,128	19,966	19,966	19,966	19,966	19,966	19,966
6661 LEASED VEHICLES	126,287	226,068	655,712	655,712	226,068	226,068	226,068	226,068	226,068	226,068
6667 CONVENIENCE COPIER	6,415	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
6675 TELEPHONE COMMUNICATIONS	0	16,545	16,545	16,545	16,545	16,545	16,545	16,545	16,545	16,545

OAKLAND COUNTY, MICHIGAN
 FY 2000 AND FY 2001
 ADOPTED BUDGET

FUND: 272 LAW ENFORCEMENT GRANTS
 ORGANIZATIONS:

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6677 INSURANCE FUND	0	10,688	8,588	8,588	10,688	10,688	10,688	10,688	10,688	10,688
TOTAL INTERNAL SERVICES	\$132,702	\$787,384	\$787,384	\$787,384	\$787,384	\$787,384	\$787,384	\$787,384	\$787,384	\$787,384
TOTAL NON-CONTROLLABLE OPERATING Ex	\$132,702	\$787,384	\$787,384	\$787,384	\$787,384	\$787,384	\$787,384	\$787,384	\$787,384	\$787,384
TOTAL EXPENDITURES	\$3,671,696	\$4,402,371	\$4,402,371	\$4,402,371	\$4,402,371	\$4,402,371	\$4,452,033	\$4,402,371	\$5,135,608	\$4,402,371

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	270	MULTI ORGANIZATION GRANTS CTRL
ORGANIZATIONS:	COMMUNITY CORRECTIONS	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
STATE GRANTS										
171 GRANTS - STATE	2,549,060	2,467,037	2,470,037	2,470,037	2,485,766	2,485,366	2,988,687	2,485,366	2,988,687	2,485,366
TOTAL STATE GRANTS	\$2,549,060	\$2,467,037	\$2,470,037	\$2,470,037	\$2,485,766	\$2,485,366	\$2,988,687	\$2,485,366	\$2,988,687	\$2,485,366
TOTAL REVENUES	\$2,549,060	\$2,467,037	\$2,470,037	\$2,470,037	\$2,485,766	\$2,485,366	\$2,988,687	\$2,485,366	\$2,988,687	\$2,485,366
TOTAL REVENUES	\$2,549,060	\$2,467,037	\$2,470,037	\$2,470,037	\$2,485,766	\$2,485,366	\$2,988,687	\$2,485,366	\$2,988,687	\$2,485,366
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	839,283	388,232	388,232	388,232	406,232	406,232	520,779	406,232	520,779	406,232
TOTAL SALARIES	\$839,283	\$388,232	\$388,232	\$388,232	\$406,232	\$406,232	\$520,779	\$406,232	\$520,779	\$406,232
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	337,336	321,039	321,039	321,039	321,039	321,039	369,893	321,039	369,893	321,039
TOTAL FRINGE BENEFITS	\$337,336	\$321,039	\$321,039	\$321,039	\$321,039	\$321,039	\$369,893	\$321,039	\$369,893	\$321,039
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,176,619	\$709,271	\$709,271	\$709,271	\$727,271	\$727,271	\$890,672	\$727,271	\$890,672	\$727,271
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2556 CONSTRUCTION	0	0	0	0	0	0	118,719	0	118,719	0
2572 CONTRACTED SERVICES	29,241	0	0	0	0	0	0	0	0	0
2608 COURT REPORTER SERVICES	0	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
2852 FREIGHT & EXPRESS	67,180	0	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	316	50	50	50	50	50	50	50	50	50
3292 PERSONAL MILEAGE	2,162	4,272	4,272	4,272	4,272	4,272	4,272	4,272	4,272	4,272
3324 PRINTING	0	0	0	0	0	0	1,500	0	1,500	0
3348 PROFESSIONAL SERVICES	0	21,380	525,595	525,595	525,595	525,595	716,672	525,595	716,672	525,595
3584 SIGNAGE SERVICES	1,101	0	0	0	0	0	0	0	0	0
3740 TRANSPORTATION	230	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	76,538	2,872	2,872	2,872	2,872	2,872	2,872	2,872	2,872	2,872
3800 VISITING JUDGES	51,024	102,545	102,545	102,545	102,545	102,545	102,545	102,545	102,545	102,545
TOTAL CONTRACTUAL SERVICES	\$227,792	\$146,569	\$650,784	\$650,784	\$650,784	\$650,784	\$962,080	\$650,784	\$962,080	\$650,784
COMMODITIES										
4080 EDUCATIONAL SUPPLIES	250	0	0	0	0	0	0	0	0	0
4100 EXPENDABLE EQUIPMENT EXPENSE	3,797	449	449	449	449	449	21,017	449	21,017	449
4172 MATERIAL AND SUPPLIES	249	0	0	0	0	0	0	0	0	0
4252 OFFICE SUPPLIES	3,051	8,795	8,795	8,795	8,795	8,795	8,795	8,795	8,795	8,795
4284 POSTAGE	2,726	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791	2,791
TOTAL COMMODITIES	\$10,073	\$12,035	\$12,035	\$12,035	\$12,035	\$12,035	\$32,603	\$12,035	\$32,603	\$12,035
NON-DEPARTMENTAL										

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	270	MULTI ORGANIZATION GRANTS CTRL
ORGANIZATIONS:		COMMUNITY CORRECTIONS

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
9009 C.P.I. STOP PROGRAM	9,863	0	0	0	0	0	0	0	0	0
9024 COMM CORRECTIONS NEW PATH INC	170,574	222,528	206,194	206,194	111,264	111,264	111,264	111,264	111,264	111,264
9030 COMM CORRECTIONS COMM SVS	42,699	79,072	0	0	39,536	39,536	39,536	39,536	39,536	39,536
9033 COMM CORRECTIONS CPI	408,878	556,320	0	0	278,160	278,160	278,160	278,160	278,160	278,160
9036 COMM CORRECTIONS E & T	0	89,940	0	0	89,940	89,940	89,940	89,940	89,940	89,940
9042 COMM CORRECTIONS TURNING PT.	352,142	278,160	566,320	566,320	278,160	278,160	278,160	278,160	278,160	278,160
9090 SAL ARMY HARBOR LIGHTS/WAYNE	23,204	104,211	195,702	195,702	97,536	97,536	97,536	97,536	97,536	97,536
9093 SAL ARMY HARBOR LIGHTS/MACOMB	6,840	134,160	0	0	67,080	67,080	67,080	67,080	67,080	67,080
TOTAL NON-DEPARTMENTAL	\$1,014,200	\$1,464,391	\$968,216	\$968,216	\$961,676	\$961,676	\$961,676	\$961,676	\$961,676	\$961,676
CAPITAL OUTLAY										
9169 MISC CAPITAL OUTLAY	0	2,040	0	0	2,040	2,040	2,040	2,040	2,040	2,040
TOTAL CAPITAL OUTLAY	\$0	\$2,040	\$0	\$0	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040
TOTAL CNTRBLE OPERATING EXPENDITURE	\$1,252,065	\$1,625,035	\$1,631,035	\$1,631,035	\$1,626,535	\$1,626,535	\$1,958,399	\$1,626,535	\$1,958,399	\$1,626,535
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	616	260	260	260	660	260	660	260	660	260
6030 INFO TECH DEVELOPMENT	1,418	17,562	17,562	17,562	17,562	17,562	17,562	17,562	17,562	17,562
6054 MAINTENANCE DEPARTMENT CHARGES	15,234	9,039	9,039	9,039	9,039	9,039	9,039	9,039	9,039	9,039
6063 MATERIALS MGMT MISC	2,051	0	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	0	3,000	0	0	1,500	1,500	1,500	1,500	1,500	1,500
6631 BLDG SPACE COST ALLOCATION	21,167	28,296	28,296	28,296	28,296	28,296	28,296	28,296	28,296	28,296
6636 INFO TECH OPERATIONS	62,912	46,210	46,210	46,210	46,210	46,210	46,210	46,210	46,210	46,210
6637 INFO TECH EQUIPMENT RENTAL	0	0	0	0	0	0	2,336	0	2,336	0
6660 RADIO COMMUNICATIONS	108	0	0	0	0	0	0	0	0	0
6661 LEASED VEHICLES	0	11,992	11,992	11,992	11,992	11,992	11,992	11,992	11,992	11,992
6666 PRINT SHOP	9,841	3,824	3,824	3,824	3,824	3,824	3,824	3,824	3,824	3,824
6667 CONVENIENCE COPIER	1,891	2,220	2,220	2,220	2,533	2,533	2,533	2,533	2,533	2,533
6675 TELEPHONE COMMUNICATIONS	5,137	10,328	10,328	10,328	10,344	10,344	15,664	10,344	15,664	10,344
TOTAL INTERNAL SERVICES	\$120,375	\$132,731	\$129,731	\$129,731	\$131,960	\$131,560	\$139,616	\$131,560	\$139,616	\$131,560
TOTAL NON-CONTROLLABLE OPERATING EXP	\$120,375	\$132,731	\$129,731	\$129,731	\$131,960	\$131,560	\$139,616	\$131,560	\$139,616	\$131,560
TOTAL EXPENDITURES	\$2,549,059	\$2,467,037	\$2,470,037	\$2,470,037	\$2,485,766	\$2,485,366	\$2,988,687	\$2,485,366	\$2,988,687	\$2,485,366

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	276	OTHER GRANTS
ORGANIZATIONS:	REMON., FOC MEDICAL, CMH RESPITE	

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
STATE GRANTS										
155 ART COUNCIL	0	0	0	0	26,000	26,000	26,000	26,000	26,000	26,000
163 GRANT - FEES & COLLECTIONS	72,645	0	0	0	0	0	0	0	183,136	183,136
167 GRANT MATCH	0	0	12,000	12,000	0	0	12,000	0	12,000	0
171 GRANTS - STATE	345,679	606,747	606,747	606,747	606,747	606,747	610,005	610,005	610,005	610,005
TOTAL STATE GRANTS	\$418,324	\$606,747	\$618,747	\$618,747	\$632,747	\$632,747	\$648,005	\$636,005	\$831,141	\$819,141
CHARGES FOR SERVICES										
483 FAMILY COUNSELING SERVICES	0	0	196,217	196,217	0	0	196,217	0	196,217	0
859 REGRANTING OPERATIONAL SUPPORT	0	0	0	0	5,100	5,100	5,100	5,100	5,100	5,100
TOTAL CHARGES FOR SERVICES	\$0	\$0	\$196,217	\$196,217	\$5,100	\$5,100	\$201,317	\$5,100	\$201,317	\$5,100
TOTAL REVENUES	\$418,324	\$606,747	\$814,964	\$814,964	\$637,847	\$637,847	\$849,322	\$641,105	\$1,032,458	\$824,241
CNTRBLE OPERATING EXPENDITURES										
NON-DEPARTMENTAL										
9102 TORNADO EQUIPMENT	72,645	0	0	0	0	0	0	0	0	0
TOTAL NON-DEPARTMENTAL	\$72,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$72,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$490,969	\$606,747	\$814,964	\$814,964	\$637,847	\$637,847	\$849,322	\$641,105	\$1,032,458	\$824,241
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	210,094	249,337	390,859	390,859	249,337	249,337	403,280	261,758	459,534	318,012
2002 OVERTIME	6,246	8,500	8,500	8,500	8,500	8,500	0	0	0	0
TOTAL SALARIES	\$216,340	\$257,837	\$399,359	\$399,359	\$257,837	\$257,837	\$403,280	\$261,758	\$459,534	\$318,012
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	91,188	115,725	170,420	170,420	115,725	115,725	165,575	110,880	178,009	123,314
TOTAL FRINGE BENEFITS	\$91,188	\$115,725	\$170,420	\$170,420	\$115,725	\$115,725	\$165,575	\$110,880	\$178,009	\$123,314
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$307,528	\$373,562	\$569,779	\$569,779	\$373,562	\$373,562	\$568,855	\$372,638	\$637,543	\$441,326
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2540 COMMUNICATIONS	0	0	0	0	0	0	0	0	400	400
2820 FEES/PER DIEMS	2,625	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240
2824 FIELD TRIPS	0	0	0	900	0	0	0	0	6,329	6,329
3044 LAND SURVEYS	8,296	180,254	180,254	180,254	180,254	180,254	180,254	180,254	180,254	180,254
3172 MEMBERSHIP, DUES & PUBLICATION	0	0	0	0	0	0	0	0	200	200
3196 MISCELLANEOUS	0	0	0	0	0	0	0	0	10,000	10,000
3292 PERSONAL MILEAGE	78	300	1,300	1,300	300	300	1,200	200	5,200	4,200
3324 PRINTING	457	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	276	OTHER GRANTS
ORGANIZATIONS:	REMON., FOC MEDICAL, CMH RESPITE	

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3348 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	49,247	49,247
3456 REGRANTING ADMINISTRATION	0	0	0	0	5,100	5,100	5,100	5,100	5,100	5,100
3460 REGRANTING PROGRAM	0	0	0	0	26,000	26,000	26,000	26,000	26,000	26,000
3476 RENT	0	0	0	0	0	0	0	0	20,000	20,000
3704 TRAINING	0	0	4,000	4,000	0	0	4,000	0	4,000	0
3756 TRAVEL AND CONFERENCE	0	1,500	1,500	1,500	1,500	1,500	1,000	1,000	2,700	2,700
TOTAL CONTRACTUAL SERVICES	\$11,456	\$192,794	\$197,794	\$198,694	\$223,894	\$223,894	\$228,294	\$223,294	\$320,170	\$315,170
COMMODITIES										
4096 ENGINEERING SUPPLIES	0	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
4100 EXPENDABLE EQUIPMENT EXPENSE	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
4104 FILM AND PROCESSING	0	0	0	0	0	0	0	0	600	600
4120 GROCERIES	0	0	0	100	0	0	0	0	1,100	1,100
4172 MATERIAL AND SUPPLIES	0	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180
4252 OFFICE SUPPLIES	1,817	1,500	2,500	1,500	1,500	1,500	2,600	1,600	3,100	2,100
4284 POSTAGE	1,033	4,500	4,500	4,500	4,500	4,500	5,200	5,200	5,550	5,550
TOTAL COMMODITIES	\$2,850	\$14,710	\$15,710	\$14,810	\$14,710	\$14,710	\$16,510	\$15,510	\$19,060	\$18,060
NON-DEPARTMENTAL										
9084 SUMMER EMPLOYEES SAL APPROP	0	0	0	0	0	0	0	0	16,000	16,000
TOTAL NON-DEPARTMENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000
TOTAL CNTRBLE OPERATING EXPENDITURE	\$14,306	\$207,504	\$213,504	\$213,504	\$238,604	\$238,604	\$244,804	\$238,804	\$355,230	\$349,230
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6030 INFO TECH DEVELOPMENT	17,725	0	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	439	1,500	1,500	1,500	1,500	1,500	1,600	1,600	1,750	1,750
6631 BLDG SPACE COST ALLOCATION	0	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201
6636 INFO TECH OPERATIONS	3,328	9,000	13,000	13,000	9,000	9,000	19,082	15,082	21,404	17,404
6660 RADIO COMMUNICATIONS	0	0	0	0	0	0	0	0	110	110
6661 LEASED VEHICLES	0	1,230	1,230	1,230	1,230	1,230	1,030	1,030	1,530	1,530
6666 PRINT SHOP	0	2,100	2,100	2,100	2,100	2,100	100	100	600	600
6667 CONVENIENCE COPIER	0	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,270	5,270
6675 TELEPHONE COMMUNICATIONS	2,352	5,500	7,500	7,500	5,500	5,500	7,500	5,500	7,820	5,820
TOTAL INTERNAL SERVICES	\$23,844	\$25,681	\$31,681	\$31,681	\$25,681	\$25,681	\$35,663	\$29,663	\$39,685	\$33,685
TOTAL NON-CONTROLLABLE OPERATING EX	\$23,844	\$25,681	\$31,681	\$31,681	\$25,681	\$25,681	\$35,663	\$29,663	\$39,685	\$33,685
TOTAL EXPENDITURES	\$345,678	\$606,747	\$814,964	\$814,964	\$637,847	\$637,847	\$849,322	\$641,105	\$1,032,458	\$824,241

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	208	PARKS AND RECREATION FUND
ORGANIZATIONS:	53	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION FY2000	RECOMMENDATION FY2001	RECOMMENDATION FY2000	RECOMMENDATION FY2001	FY2000	FY2001
REVENUES										
TAXES										
8 DELINQUENT TAX - PRIOR YEARS	33,832	0	0	0	0	0	10,000	10,000	10,000	10,000
17 PROPERTY TAX LEVY	8,710,161	8,894,678	9,515,010	9,515,010	8,896,078	8,896,078	10,142,138	10,142,138	10,142,138	10,142,138
TOTAL TAXES	\$8,743,993	\$8,894,678	\$9,515,010	\$9,515,010	\$8,896,078	\$8,896,078	10,152,138	10,152,138	10,152,138	10,152,138
CHARGES FOR SERVICES										
375 COMMISSION CONTRACTS	1,268	2,000	1,400	1,400	2,000	2,000	1,300	1,300	1,300	1,300
377 COMMISSION FOOD SERVICES	369,890	323,660	360,700	360,700	323,660	323,660	372,000	372,000	372,000	372,000
409 COURT TIME - TENNIS	-298	1,400	1,500	1,500	0	0	700	700	700	700
423 DECK TENNIS	7,611	4,000	4,400	4,400	4,000	4,000	7,050	7,050	7,050	7,050
473 ENTRANCE FEES GEN ADMISSION	1,099,488	955,000	925,000	925,000	955,000	955,000	1,185,000	1,185,000	1,185,000	1,185,000
475 ENTRANCE FEES SWIMMING CLASS	24,356	30,280	27,500	27,500	30,280	30,280	23,000	23,000	23,000	23,000
489 FEES CAMPING	583,057	570,400	601,000	601,000	570,400	570,400	616,000	616,000	616,000	616,000
491 FEES DAY USE	357,823	374,000	339,500	339,500	374,000	374,000	284,000	284,000	284,000	284,000
541 GREENS FEES	2,737,584	2,260,000	2,350,000	2,350,000	2,260,000	2,260,000	2,610,000	2,610,000	2,610,000	2,610,000
565 HORSESHOE	99	100	100	100	100	100	0	0	0	0
701 MISCELLANEOUS	65,517	35,600	27,500	27,500	35,600	35,600	26,075	26,075	26,075	26,075
702 Misc. PETITIONS	191,689	0	160,000	160,000	0	0	0	0	0	0
915 RENT HOUSE	34,701	29,163	37,484	37,484	29,163	29,163	38,200	38,200	38,200	38,200
919 RENTAL EQUIPMENT	228,946	205,710	197,810	197,810	205,710	205,710	110,243	110,243	110,243	110,243
921 RENTAL FACILITIES	216,040	211,510	211,700	211,700	211,510	211,510	218,000	218,000	218,000	218,000
923 RENTAL GOLF CARTS	781,089	609,000	625,000	625,000	609,000	609,000	710,000	710,000	710,000	710,000
925 RENTAL UNITS/EVENTS	47,593	187,000	40,000	40,000	187,000	187,000	204,000	204,000	204,000	204,000
965 SALES PRO SHOP	89,796	73,776	75,360	75,360	73,776	73,776	77,400	77,400	77,400	77,400
989 SHUFFLEBOARD	0	25	10	10	25	25	0	0	0	0
1003 SPECIAL & SANCTIONED RACES	9,152	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200
1005 SPECIAL CONTRACTS	140,068	109,252	109,310	109,310	109,252	109,252	200,223	200,223	200,223	200,223
1110 VOLLEYBALL	2,752	0	2,500	2,500	0	0	0	0	0	0
1117 WATER FEATURE RIDE	22,639	25,000	25,000	25,000	25,000	25,000	23,000	23,000	23,000	23,000
1129 WEEKLY RACES	7,912	9,250	9,250	9,250	9,250	9,250	8,500	8,500	8,500	8,500
TOTAL CHARGES FOR SERVICES	\$7,018,772	\$6,024,326	\$6,140,224	\$6,140,224	\$6,022,926	\$6,022,926	\$6,722,891	\$6,722,891	\$6,722,891	\$6,722,891
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	666,937	0	200,000	200,000	0	0	0	0	0	0
1515 INTEREST ON DELINQUENT TAXES	-1,340	100	100	100	100	100	100	100	100	100
1516 INTEREST ON INVESTMENTS	0	200,000	0	0	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL USE OF MONEY	\$665,597	\$200,100	\$200,100	\$200,100	\$200,100	\$200,100	\$200,100	\$200,100	\$200,100	\$200,100
TOTAL REVENUES	16,428,362	15,119,104	15,855,334	15,855,334	15,119,104	15,119,104	17,075,129	17,075,129	17,075,129	17,075,129
CNTRBLE PERSONNEL EXPENDITURES										
FRINGE BENEFITS										
2088 COMPENSATED ABSENCES - FICA	0	700	0	0	700	700	0	0	0	0
TOTAL FRINGE BENEFITS	\$0	\$700	\$0	\$0	\$700	\$700	\$0	\$0	\$0	\$0
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$0	\$700	\$0	\$0	\$700	\$700	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND: 208 PARKS AND RECREATION FUND
ORGANIZATIONS: 53

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION FY2000	RECOMMENDATION FY2001	RECOMMENDATION FY2000	RECOMMENDATION FY2001	FY2000	FY2001
TOTAL REVENUES	16,428,362	15,119,804	15,855,334	15,855,334	15,119,804	15,119,804	17,075,129	17,075,129	17,075,129	17,075,129
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	2,643,451	3,394,501	3,420,557	3,420,557	3,394,501	3,394,501	3,718,192	3,718,192	3,718,192	3,718,192
2002 OVERTIME	255,641	163,287	169,387	169,387	163,287	163,287	204,700	204,700	204,700	204,700
2003 HOLIDAY	140,991	0	0	0	0	0	700	700	700	700
2004 HOLIDAY OVERTIME	4,395	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	218,584	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	85,242	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	37,141	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,142	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	28,222	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	195,110	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	1,809,269	1,742,387	1,911,896	1,911,896	1,742,387	1,742,387	2,005,451	2,005,451	2,005,451	2,005,451
2020 DEATH LEAVE	3,718	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-2,785	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$5,420,121	\$5,300,175	\$5,501,840	\$5,501,840	\$5,300,175	\$5,300,175	\$5,929,043	\$5,929,043	\$5,929,043	\$5,929,043
FRINGE BENEFITS										
2074 FRINGE BENEFITS	0	1,856,821	1,927,809	1,927,809	1,856,821	1,856,821	1,948,784	1,948,784	1,948,784	1,948,784
2075 WORKERS COMPENSATION	91,272	0	0	0	0	0	0	0	0	0
2076 GROUP LIFE	14,560	0	0	0	0	0	0	0	0	0
2077 RETIREMENT	681,558	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	424,584	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	411,865	0	0	0	0	0	0	0	0	0
2080 DENTAL	53,733	0	0	0	0	0	0	0	0	0
2081 DISABILITY	12,881	0	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	8,178	0	0	0	0	0	0	0	0	0
2085 OPTICAL	6,810	0	0	0	0	0	0	0	0	0
2088 COMPENSATED ABSENCES - FICA	0	0	0	0	0	0	-700	-700	-700	-700
2090 FRINGE BENEFIT ADJUSTMENTS	-213	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$1,705,228	\$1,856,821	\$1,927,809	\$1,927,809	\$1,856,821	\$1,856,821	\$1,948,084	\$1,948,084	\$1,948,084	\$1,948,084
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$7,125,349	\$7,156,996	\$7,429,649	\$7,429,649	\$7,156,996	\$7,156,996	\$7,877,127	\$7,877,127	\$7,877,127	\$7,877,127
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2360 APPRAISAL FEES	0	0	4,000	4,000	0	0	850	850	850	850
2380 AUDITING SERVICE	12,000	0	12,000	12,000	0	0	0	0	0	0
2388 BANK CHARGES	24,316	20,173	22,863	22,863	20,173	20,173	33,354	33,354	33,354	33,354
2456 BUILDING MAINTENANCE CHARGES	313,399	254,660	546,311	546,311	254,660	254,660	618,900	618,900	618,900	618,900
2540 COMMUNICATIONS	78,611	101,238	91,300	91,300	101,238	101,238	93,115	93,115	93,115	93,115
2564 CONTINGENCY	0	200,000	131,825	131,825	200,000	200,000	300,000	300,000	300,000	300,000
2616 CUSTODIAL SERVICES	15,020	13,000	28,080	28,080	13,000	13,000	28,080	28,080	28,080	28,080
2672 DESIGN FEES	0	0	14,000	14,000	0	0	6,000	6,000	6,000	6,000

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	208	PARKS AND RECREATION FUND
ORGANIZATIONS:	53	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2760 EQUIPMENT RENTAL	6,141	7,330	8,000	8,000	7,330	7,330	0	0	0	0
2776 EQUIP REPAIRS & MAINT	292,783	213,500	233,400	233,400	213,500	213,500	255,700	255,700	255,700	255,700
2780 EQUIPMENT REPLACEMENT	0	85,496	-373,650	-373,650	85,496	85,496	0	0	0	0
2820 FEES/PER DIEMS	3,750	5,100	5,100	5,100	5,100	5,100	4,250	4,250	4,250	4,250
2860 GARBAGE & RUBBISH DISPOSAL	35,515	36,475	35,345	35,345	36,475	36,475	44,940	44,940	44,940	44,940
2868 GOLF CART RENTAL	728	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2900 HEAT, LIGHTS, GAS & WATER	444,753	513,620	521,700	521,700	513,620	513,620	500,625	500,625	500,625	500,625
2976 INSURANCE	177,847	186,750	193,087	193,087	186,750	186,750	186,016	186,016	186,016	186,016
3048 LANDS & GROUNDS MAINTENANCE	525,068	376,000	472,600	472,600	376,000	376,000	401,300	401,300	401,300	401,300
3052 LAUNDRY & CLEANING	14,184	16,538	15,600	15,600	16,538	16,538	14,984	14,984	14,984	14,984
3172 MEMBERSHIP, DUES & PUBLICATION	11,133	12,616	13,650	13,650	12,616	12,616	13,705	13,705	13,705	13,705
3196 MISCELLANEOUS	84,838	55,383	65,100	65,100	55,383	55,383	65,000	65,000	65,000	65,000
3292 PERSONAL MILEAGE	11,190	12,350	13,605	13,605	12,350	12,350	15,720	15,720	15,720	15,720
3348 PROFESSIONAL SERVICES	47,197	27,900	53,800	53,800	27,900	27,900	61,050	61,050	61,050	61,050
3372 PUBLIC INFORMATION	175,074	216,500	218,500	218,500	216,500	216,500	298,200	298,200	298,200	298,200
3408 RADIO MAINTENANCE	49,080	44,224	63,603	63,603	44,224	44,224	53,926	53,926	53,926	53,926
3476 RENT	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
3480 RENTAL PROPERTY MAINTENANCE	4,616	2,700	17,400	17,400	2,700	2,700	23,150	23,150	23,150	23,150
3548 SECURITY EXPENSE	357,663	341,944	372,239	372,239	341,944	341,944	388,079	388,079	388,079	388,079
3620 SPECIAL PROJECTS	0	110,390	0	0	110,390	110,390	104,750	104,750	104,750	104,750
3704 TRAINING	14,258	2,000	3,100	3,100	2,000	2,000	27,885	27,885	27,885	27,885
3740 TRANSPORTATION	211,659	195,380	216,180	216,180	195,380	195,380	237,525	237,525	237,525	237,525
3756 TRAVEL AND CONFERENCE	43,160	71,400	71,300	71,300	71,400	71,400	60,300	60,300	60,300	60,300
3788 UNIFORMS	57,273	48,861	54,600	54,600	48,861	48,861	54,244	54,244	54,244	54,244
3816 WATER AND SEWAGE CHARGES	12,436	30,000	30,000	30,000	30,000	30,000	20,000	20,000	20,000	20,000
3934 CASH SHORTAGE	-4,318	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$3,026,374	\$3,209,528	\$3,162,638	\$3,162,638	\$3,209,528	\$3,209,528	\$3,919,648	\$3,919,648	\$3,919,648	\$3,919,648
COMMODITIES										
4100 EXPENDABLE EQUIPMENT EXPENSE	0	0	0	0	0	0	1,009,559	1,009,559	1,009,559	1,009,559
4128 HOUSEKEEPING EXPENSE & JANITOR	47,207	50,435	53,425	53,425	50,435	50,435	54,925	54,925	54,925	54,925
4164 MAINTENANCE SUPPLIES	3,627	4,000	4,000	4,000	4,000	4,000	0	0	0	0
4244 MERCHANDISE	59,558	56,920	59,100	59,100	56,920	56,920	61,000	61,000	61,000	61,000
4252 OFFICE SUPPLIES	116,395	111,550	110,700	110,700	111,550	111,550	113,150	113,150	113,150	113,150
4284 POSTAGE	0	1,400	0	0	1,400	1,400	1,400	1,400	1,400	1,400
4300 RECREATION SUPPLIES	70,114	0	93,600	93,600	0	0	0	0	0	0
4302 RESPIRATORY THERAPY SUPPLIES	0	93,700	0	0	93,700	93,700	85,400	85,400	85,400	85,400
4312 SMALL TOOLS	87,424	80,200	149,584	149,584	80,200	80,200	173,900	173,900	173,900	173,900
4314 SPECIAL EVENT SUPPLIES	98,217	0	85,650	85,650	0	0	0	0	0	0
TOTAL COMMODITIES	\$482,542	\$398,205	\$556,059	\$556,059	\$398,205	\$398,205	\$1,499,334	\$1,499,334	\$1,499,334	\$1,499,334
CAPITAL OUTLAY										
9157 EQUIPMENT	0	0	15,555	15,555	0	0	0	0	0	0
9169 MISC CAPITAL OUTLAY	0	3,616,550	3,073,273	3,073,273	3,616,550	3,616,550	3,432,115	3,432,115	3,432,115	3,432,115
TOTAL CAPITAL OUTLAY	\$0	\$3,616,550	\$3,088,828	\$3,088,828	\$3,616,550	\$3,616,550	\$3,432,115	\$3,432,115	\$3,432,115	\$3,432,115
DEPRECIATION										
3900 DEPRECIATION	544,021	569,224	1,338,775	1,338,775	569,224	569,224	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	208	PARKS AND RECREATION FUND
ORGANIZATIONS:	53	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL DEPRECIATION	\$544,021	\$569,224	\$1,338,775	\$1,338,775	\$569,224	\$569,224	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$4,052,937	\$7,793,507	\$8,146,300	\$8,146,300	\$7,793,507	\$7,793,507	\$8,851,097	\$8,851,097	\$8,851,097	\$8,851,097
<u>NON-CONTROLLABLE OPERATING EXP</u>										
<u>INTERNAL SERVICES</u>										
6030 INFO TECH DEVELOPMENT	10,728	15,300	31,973	31,973	15,300	15,300	2,000	2,000	2,000	2,000
6636 INFO TECH OPERATIONS	238,510	154,001	247,412	247,412	154,001	154,001	344,905	344,905	344,905	344,905
TOTAL INTERNAL SERVICES	\$249,238	\$169,301	\$279,385	\$279,385	\$169,301	\$169,301	\$346,905	\$346,905	\$346,905	\$346,905
TOTAL NON-CONTROLLABLE OPERATING EXP	\$249,238	\$169,301	\$279,385	\$279,385	\$169,301	\$169,301	\$346,905	\$346,905	\$346,905	\$346,905
TOTAL EXPENDITURES	11,427,524	15,119,804	15,855,334	15,855,334	15,119,804	15,119,804	17,075,129	17,075,129	17,075,129	17,075,129

**PROPRIETY AND ENTERPRISE
FUNDS**

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	706	JAIL INMATE COMMISSARY FUND
ORGANIZATIONS:	433, 513	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001	
REVENUES											
REVENUES											
CHARGES FOR SERVICES											
701 MISCELLANEOUS	27,608	26,046	26,046	26,046	26,046	26,046	26,046	26,046	26,046	26,046	26,046
843 RECOVERED INDIGENT MONIES	16,108	17,510	17,510	17,510	17,510	17,510	17,510	17,510	17,510	17,510	17,510
963 SALES	996,428	987,163	987,163	987,163	987,897	987,975	987,897	987,975	987,897	987,975	987,975
TOTAL CHARGES FOR SERVICES	\$1,040,144	\$1,030,719	\$1,030,719	\$1,030,719	\$1,031,453	\$1,031,531	\$1,031,453	\$1,031,531	\$1,031,453	\$1,031,531	\$1,031,531
USE OF MONEY											
1505 INCOME FROM INVESTMENTS	14,423	0	0	0	0	0	0	0	0	0	0
1513 INTEREST CREDITED	5,061	0	0	0	0	0	0	0	0	0	0
1516 INTEREST ON INVESTMENTS	543	0	0	0	0	0	0	0	0	0	0
TOTAL USE OF MONEY	\$20,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,060,171	\$1,030,719	\$1,030,719	\$1,030,719	\$1,031,453	\$1,031,531	\$1,031,453	\$1,031,531	\$1,031,453	\$1,031,531	\$1,031,531
TOTAL REVENUES	\$1,060,171	\$1,030,719	\$1,030,719	\$1,030,719	\$1,031,453	\$1,031,531	\$1,031,453	\$1,031,531	\$1,031,453	\$1,031,531	\$1,031,531

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES											
2001 SALARIES REGULAR	160,390	205,077	205,077	205,077	205,077	205,077	205,077	205,077	205,077	205,077	205,077
2002 OVERTIME	866	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2003 HOLIDAY	7,394	0	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	10,795	0	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	3,589	0	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	89	0	0	0	0	0	0	0	0	0	0
2013 SHIFT PREMIUM	1,391	0	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	32	0	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	3,317	0	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	556	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$188,419	\$207,077									
FRINGE BENEFITS											
2075 WORKERS COMPENSATION	2,268	86,220	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335
2076 GROUP LIFE	730	0	2,347	2,347	927	927	927	927	927	927	927
2077 RETIREMENT	33,450	356	28,924	28,924	28,898	28,898	28,898	28,898	28,898	28,898	28,898
2078 HOSPITALIZATION	24,393	0	34,013	34,013	34,013	34,013	34,013	34,013	34,013	34,013	34,013
2079 SOCIAL SECURITY	14,406	118	14,385	14,385	15,805	15,805	15,805	15,805	15,805	15,805	15,805
2080 DENTAL	2,565	0	3,186	3,186	3,186	3,186	3,186	3,186	3,186	3,186	3,186
2081 DISABILITY	645	0	713	713	713	713	713	713	713	713	713
2082 UNEMPLOYMENT INSURANCE	297	0	261	261	287	287	287	287	287	287	287
2085 OPTICAL	332	0	530	530	530	530	530	530	530	530	530
TOTAL FRINGE BENEFITS	\$79,086	\$86,694									
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$267,505	\$293,771									

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	706	JAIL INMATE COMMISSARY FUND
ORGANIZATIONS:	433, 513	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2776 EQUIP REPAIRS & MAINT	0	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575
3196 MISCELLANEOUS	0	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150
3536 SALES TAX	14,841	28,600	28,600	28,600	28,600	28,600	28,600	28,600	28,600	28,600
3756 TRAVEL AND CONFERENCE	0	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
TOTAL CONTRACTUAL SERVICES	\$14,841	\$37,355	\$37,355	\$37,355	\$37,355	\$37,355	\$37,355	\$37,355	\$37,355	\$37,355
COMMODITIES										
4100 EXPENDABLE EQUIPMENT EXPENSE	12,924	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
4144 INDIGENT ORDERS	27,896	41,995	41,995	41,995	41,995	41,995	41,995	41,995	41,995	41,995
4152 INMATE RECREATIONAL SUPPLIES	5,108	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
4244 MERCHANDISE	647,504	582,980	582,980	582,980	582,980	582,980	582,980	582,980	582,980	582,980
4284 POSTAGE	2,236	0	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$695,668	\$639,575	\$639,575	\$639,575	\$639,575	\$639,575	\$639,575	\$639,575	\$639,575	\$639,575
TOTAL CNTRBLE OPERATING EXPENDITUR	\$710,509	\$676,930	\$676,930	\$676,930	\$676,930	\$676,930	\$676,930	\$676,930	\$676,930	\$676,930
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6054 MAINTENANCE DEPARTMENT CHARGES	8,800	6,691	6,691	6,691	6,691	6,691	6,691	6,691	6,691	6,691
6063 MATERIALS MGMT MISC	2,596	3,327	3,327	3,327	3,327	3,327	3,327	3,327	3,327	3,327
6105 STATIONERY STOCK	332	227	227	227	227	227	227	227	227	227
6661 LEASED VEHICLES	4,949	4,900	4,900	4,900	5,000	5,000	5,000	5,000	5,000	5,000
6667 CONVENIENCE COPIER	650	2,390	2,390	2,390	3,013	3,013	3,013	3,013	3,013	3,013
6677 INSURANCE FUND	3,840	3,483	3,483	3,483	3,494	3,572	3,494	3,572	3,494	3,572
TOTAL INTERNAL SERVICES	\$21,167	\$21,018	\$21,018	\$21,018	\$21,752	\$21,830	\$21,752	\$21,830	\$21,752	\$21,830
TOTAL NON-CONTROLLABLE OPERATING E	\$21,167	\$21,018	\$21,018	\$21,018	\$21,752	\$21,830	\$21,752	\$21,830	\$21,752	\$21,830
TOTAL EXPENDITURES	\$999,181	\$991,719	\$991,719	\$991,719	\$992,453	\$992,531	\$992,453	\$992,531	\$992,453	\$992,531
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	37,976	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
TOTAL TRANSFERS OUT	\$37,976	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
TOTAL TRANSFERS	\$37,976	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
TOTAL TRANSFERS	\$37,976	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	654	MICROFILM FUND
ORGANIZATIONS:	21	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
398 COPIER CHARGES	33,655	29,870	29,870	34,170	29,870	29,870	29,870	29,870	29,870	29,870
619 LAMINATING	9,822	6,180	6,180	16,580	6,180	6,180	6,180	6,180	6,180	6,180
695 MICROFILMING	250,851	220,510	220,510	267,310	220,510	220,510	220,510	220,510	220,510	220,510
697 MICROFILMING OUTSIDE	238,322	125,100	125,100	267,300	167,065	168,122	167,065	168,122	167,065	168,122
781 PHOTOSTATS	134,949	128,750	128,750	174,026	128,750	128,750	128,750	128,750	128,750	128,750
TOTAL CHARGES FOR SERVICES	\$667,599	\$510,410	\$510,410	\$759,386	\$552,375	\$553,432	\$552,375	\$553,432	\$552,375	\$553,432
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	13,926	7,000	7,000	21,700	7,000	7,000	7,000	7,000	7,000	7,000
TOTAL USE OF MONEY	\$13,926	\$7,000	\$7,000	\$21,700	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
OTHER REVENUES										
1582 PRIOR YEAR BALANCE	0	8,676	8,676	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$0	\$8,676	\$8,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$681,525	\$526,086	\$526,086	\$781,086	\$559,375	\$560,432	\$559,375	\$560,432	\$559,375	\$560,432
TOTAL REVENUES	\$681,525	\$526,086	\$526,086	\$781,086	\$559,375	\$560,432	\$559,375	\$560,432	\$559,375	\$560,432
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	204,743	219,741	219,741	219,741	233,123	233,327	233,123	233,327	233,123	233,327
2002 OVERTIME	3,876	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2016 SUMMER HELP	4,179	0	0	5,000	0	0	0	0	0	0
TOTAL SALARIES	\$212,798	\$227,741	\$227,741	\$232,741	\$241,123	\$241,327	\$241,123	\$241,327	\$241,123	\$241,327
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	780	90,953	799	799	848	848	848	848	848	848
2076 GROUP LIFE	826	0	1,048	1,048	1,111	1,112	1,111	1,112	1,111	1,112
2077 RETIREMENT	38,100	1,264	33,580	33,580	35,587	35,618	35,587	35,618	35,587	35,618
2078 HOSPITALIZATION	26,950	0	34,317	34,317	36,407	36,439	36,407	36,439	36,407	36,439
2079 SOCIAL SECURITY	16,149	632	17,443	17,443	18,485	18,502	18,485	18,502	18,485	18,502
2080 DENTAL	3,505	0	3,962	3,962	4,203	4,203	4,203	4,203	4,203	4,203
2081 DISABILITY	730	0	807	807	856	856	856	856	856	856
2082 UNEMPLOYMENT INSURANCE	331	0	307	307	325	325	325	325	325	325
2085 OPTICAL	420	0	586	586	622	623	622	623	622	623
TOTAL FRINGE BENEFITS	\$87,791	\$92,849	\$92,849	\$92,849	\$98,444	\$98,530	\$98,444	\$98,530	\$98,444	\$98,530
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$300,589	\$320,590	\$320,590	\$325,590	\$339,567	\$339,857	\$339,567	\$339,857	\$339,567	\$339,857
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2304 ACCOUNTING SERVICES	4,108	9,900	9,900	4,100	9,900	9,900	9,900	9,900	9,900	9,900

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	654	MICROFILM FUND
ORGANIZATIONS:	21	

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2776 EQUIP REPAIRS & MAINT	45,933	47,288	47,288	47,288	47,288	47,288	47,288	47,288	47,288	47,288
3172 MEMBERSHIP, DUES & PUBLICATION	0	206	206	0	206	206	206	206	206	206
3184 MICROFILMING & REPRODUCTIONS	49,483	38,754	38,754	52,054	38,754	38,754	38,754	38,754	38,754	38,754
3292 PERSONAL MILEAGE	0	53	53	53	53	53	53	53	53	53
3756 TRAVEL AND CONFERENCE	0	1,645	1,645	2,245	1,645	1,645	1,645	1,645	1,645	1,645
3930 ADJ PRIOR YEARS EXP	4,324	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$103,848	\$97,846	\$97,846	\$105,740	\$97,846	\$97,846	\$97,846	\$97,846	\$97,846	\$97,846
COMMODITIES										
4100 EXPENDABLE EQUIPMENT EXPENSE	0	1,000	1,000	0	500	500	500	500	500	500
4252 OFFICE SUPPLIES	1,115	529	529	2,329	2,500	2,500	2,500	2,500	2,500	2,500
4284 POSTAGE	0	62	62	62	62	62	62	62	62	62
TOTAL COMMODITIES	\$1,115	\$1,591	\$1,591	\$2,391	\$3,062	\$3,062	\$3,062	\$3,062	\$3,062	\$3,062
DEPRECIATION										
3900 DEPRECIATION	33,731	38,245	38,245	26,741	38,245	38,245	38,245	38,245	38,245	38,245
TOTAL DEPRECIATION	\$33,731	\$38,245	\$38,245	\$26,741	\$38,245	\$38,245	\$38,245	\$38,245	\$38,245	\$38,245
TOTAL CNTRBLE OPERATING EXPENDITURE	\$138,694	\$137,682	\$137,682	\$134,872	\$139,153	\$139,153	\$139,153	\$139,153	\$139,153	\$139,153
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	77	1,190	1,190	0	1,190	1,190	1,190	1,190	1,190	1,190
6054 MAINTENANCE DEPARTMENT CHARGES	139	208	208	208	208	208	208	208	208	208
6060 MATERIALS MGT HOUSEKEEPING	0	525	525	25	525	525	525	525	525	525
6105 STATIONERY STOCK	8,225	8,194	8,194	8,194	8,194	8,194	8,194	8,194	8,194	8,194
6631 BLDG SPACE COST ALLOCATION	46,343	40,976	40,976	40,976	49,844	50,599	49,844	50,599	49,844	50,599
6666 PRINT SHOP	18,187	14,000	14,000	14,000	18,000	18,000	18,000	18,000	18,000	18,000
6667 CONVENIENCE COPIER	564	959	959	559	959	959	959	959	959	959
6675 TELEPHONE COMMUNICATIONS	1,157	1,357	1,357	1,257	1,330	1,330	1,330	1,330	1,330	1,330
6677 INSURANCE FUND	447	405	405	405	405	417	405	417	405	417
TOTAL INTERNAL SERVICES	\$75,139	\$67,814	\$67,814	\$65,624	\$80,655	\$81,422	\$80,655	\$81,422	\$80,655	\$81,422
TOTAL NON-CONTROLLABLE OPERATING EXP	\$75,139	\$67,814	\$67,814	\$65,624	\$80,655	\$81,422	\$80,655	\$81,422	\$80,655	\$81,422
TOTAL EXPENDITURES	\$514,422	\$526,086	\$526,086	\$526,086	\$559,375	\$560,432	\$559,375	\$560,432	\$559,375	\$560,432

MICROFILM FUND RATES

Photostats

8.5" x 11"	\$1.00
11" x 17"	\$2.50
18" x 24"	\$3.00

Microfilming

16mm Rotary Camera	\$50.00/1,000 images
Special Document Handling	\$32.50/1,000 images

Film Duplication

16mm	\$50.00/roll
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Additional Film Copies of Current Work

Without Cartridge	\$20.00/roll
With Cartridge	\$21.50/roll

Daily Hard Copies of Deeds

8.5" x 11" (IDW charges flat rate)	\$3,000/month
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Laminating

Small - 8.5" x 11"	\$2.00/sheet
Large - 11 x 17"	\$2.50/sheet
18" x 24"	\$3.00/sheet
Jackets & Indexing	\$.40/each

2000-2004 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY MICROFILM FUND

DESCRIPTION	MAKE/MODEL	ORIGINAL COST	ESTIMATED LIFE	ACCUMULATED	BOOK	CAPITAL ADDITIONS	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
				DEPRECIATION AT 9/30/99	VALUE AT 9/30/99		DEPRECIATION	DEPRECIATION	DEPRECIATION	DEPRECIATION	DEPRECIATION
Various Equipment Prior to 1993		\$5,525.27	10	\$5,525.27	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reader/Printer	Cannon PC-80	5,089.00	10	5,089.00	0.00		0.00	0.00	0.00	0.00	0.00
Files (2)	9A 414L-P98	1,678.00	5	1,678.00	0.00		0.00	0.00	0.00	0.00	0.00
Camera	3M - MEF5000	7,640.69	10	7,640.69	0.00		0.00	0.00	0.00	0.00	0.00
Copier	DC 1824Z	6,196.90	5	6,196.90	0.00		0.00	0.00	0.00	0.00	0.00
Cabinets (10)	6-Drawer Microfilm	6,950.00	10	6,950.00	0.00		0.00	0.00	0.00	0.00	0.00
Cabinets (2)	10-Drawer Microfilm	2,050.00	10	2,050.00	0.00		0.00	0.00	0.00	0.00	0.00
Copier	Kodak - Ektaprint	23,307.60	5	23,307.60	0.00		0.00	0.00	0.00	0.00	0.00
Microfilmer	Kodak - Reliant 2000W	18,400.00	10	18,400.00	0.00		0.00	0.00	0.00	0.00	0.00
Microfile	Film Unit (2)	10,900.00	5	10,900.00	0.00		0.00	0.00	0.00	0.00	0.00
Mobile Replenishment Unit	5 Station	1,880.00	5	1,880.00	0.00		0.00	0.00	0.00	0.00	0.00
Reliant Sensor	Extension 2000	3,610.00	10	3,610.00	0.00		0.00	0.00	0.00	0.00	0.00
Film Unit	Kodak Reliant 2024	3,310.00	10	3,310.00	0.00		0.00	0.00	0.00	0.00	0.00
Duplicator	Zidek 16/35 MM Diazo HSD	18,750.00	7	18,750.00	0.00		0.00	0.00	0.00	0.00	0.00
Processor	Allen - F10R	14,425.75	5	14,425.75	0.00		0.00	0.00	0.00	0.00	0.00
Reader Filler	Bell Thowell ABR-400	3,171.90	5	3,171.90	0.00		0.00	0.00	0.00	0.00	0.00
Feeder, Record	Reliant 750AC	1,690.00	5	1,690.00	0.00		0.00	0.00	0.00	0.00	0.00
Camera, Rotary	Kodak Reliant 2000	19,400.00	10	18,430.38	969.62		969.62	0.00	0.00	0.00	0.00
Sensor Extension	2000	3,610.00	10	3,429.12	180.88		180.88	0.00	0.00	0.00	0.00
Film Unit	Kodak Reliant 2040D	3,310.00	10	3,310.00	0.00		0.00	0.00	0.00	0.00	0.00
Film Unit	Kodak Reliant 2040D	3,310.00	10	3,144.12	165.88		165.88	0.00	0.00	0.00	0.00
Film Unit	Kodak Reliant 2040D	3,310.00	10	3,144.12	165.88		165.88	0.00	0.00	0.00	0.00
Microfilm Machine, Rotary	Kodak Imag	18,525.00	10	17,136.18	1,388.82		1,388.82	0.00	0.00	0.00	0.00
Cassette, Small (4)	Kodak IMG LK 100	2,380.00	10	2,201.13	178.87		178.87	0.00	0.00	0.00	0.00
Attachment	Cannon Auto Carrier 100 C	1,897.50	10	1,533.57	363.93		189.72	174.21	0.00	0.00	0.00
Reader	22E Roll Film w/24X Lens Alo	1,287.50	10	1,019.35	268.15		128.76	139.39	0.00	0.00	0.00
Reader	22E Roll Film w/24X Lens Alo	1,287.50	10	1,019.35	268.15		128.76	139.39	0.00	0.00	0.00
25" Laminator	Model #4250	1,706.00	5	1,051.91	654.09		341.16	312.93	0.00	0.00	0.00
Copier	Mita DC 1824F	9,860.00	5	4,272.58	5,587.42		1,971.96	1,971.96	1,643.50	0.00	0.00
Digital Workstation	Imagelink 2000	21,665.00	10	6,499.44	15,165.56		2,166.48	2,166.48	2,166.48	2,166.48	2,166.48
Digital Workstation	Imagelink 2000	21,665.00	10	6,499.44	15,165.56		2,166.48	2,166.48	2,166.48	2,166.48	2,166.48
Digital Workstation	Imagelink 2000	21,665.00	10	6,499.44	15,165.56		2,166.48	2,166.48	2,166.48	2,166.48	2,166.48
Zoom Lens	Kodak Imagelink	1,436.00	5	861.48	574.52		287.16	287.36	0.00	0.00	0.00
Zoom Lens	Kodak Imagelink	1,436.00	5	861.48	574.52		287.16	287.36	0.00	0.00	0.00
Zoom Lens	Kodak Imagelink	1,436.00	5	861.48	574.52		287.16	287.36	0.00	0.00	0.00
Printer	Kodak Imagelink 5/115 60 HZ	8,984.00	5	5,390.28	3,593.72		1,796.76	1,796.96	0.00	0.00	0.00
Printer	Kodak Imagelink 5/115 60 HZ	8,984.00	5	5,390.28	3,593.72		1,796.76	1,796.96	0.00	0.00	0.00
Printer 5 TRPL PPR SPP	Imagelink	1,994.00	5	1,196.28	797.72		398.76	398.96	0.00	0.00	0.00
Printer 5 TRPL PPR SPP	Imagelink	1,994.00	5	1,196.28	797.72		398.76	398.96	0.00	0.00	0.00
Printer	Kodak Imagelink 3/115 60 HZ	4,783.00	5	2,869.92	1,913.08		956.64	956.44	0.00	0.00	0.00
Processor & Replenisher	Kodak Prostar II	19,805.00	10	4,126.00	15,679.00		1,930.56	1,930.56	1,930.56	1,930.56	1,930.56
Reader	22E Roll Film w/24X Lens Alos		10			2,500.00	250.00	250.00	250.00	250.00	250.00
Reader	22E Roll Film w/24X Lens Alos		10			2,500.00	250.00	250.00	250.00	250.00	250.00
Printer	Kodak Imagelink 5/115 60 HZ		5			9,000.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Printer	Kodak Imagelink 5/115 60 HZ		5			9,000.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Printer	Kodak Imagelink 3/115 60 HZ		5			5,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		\$320,303.61		\$236,516.72	\$83,786.89	\$28,000.00	\$25,549.47	\$22,478.24	\$15,173.50	\$13,530.00	\$13,530.00

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	704	DELINQ PERSONAL PROP TAX ADM
ORGANIZATIONS:	22	

ACCOUNT NUMBER/DESCRIPTION	FY 1998	FY 1999	FY 1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
267 ADMINISTRATION FEES	855,856	0	0	0	0	0	0	0	0	0
437 DELINQUENT PER PROP TAX ADMIN	3,278	596,990	596,990	596,990	610,082	611,257	610,082	611,257	610,082	611,257
TOTAL CHARGES FOR SERVICES	\$859,134	\$596,990	\$596,990	\$596,990	\$610,082	\$611,257	\$610,082	\$611,257	\$610,082	\$611,257
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	440,301	0	0	0	0	0	0	0	0	0
TOTAL USE OF MONEY	\$440,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,299,435	\$596,990	\$596,990	\$596,990	\$610,082	\$611,257	\$610,082	\$611,257	\$610,082	\$611,257
TOTAL REVENUES	\$1,299,435	\$596,990	\$596,990	\$596,990	\$610,082	\$611,257	\$610,082	\$611,257	\$610,082	\$611,257

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES										
2001 SALARIES REGULAR	196,262	269,182	269,182	269,182	269,182	269,182	269,182	269,182	269,182	269,182
2003 HOLIDAY	10,589	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	14,421	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	4,676	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	4,652	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$230,600	\$269,182								
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	872	112,633	976	976	976	976	976	976	976	976
2076 GROUP LIFE	1,024	0	1,399	1,399	1,399	1,399	1,399	1,399	1,399	1,399
2077 RETIREMENT	46,409	0	43,123	43,123	43,123	43,123	43,123	43,123	43,123	43,123
2078 HOSPITALIZATION	30,227	0	40,369	40,369	40,369	40,369	40,369	40,369	40,369	40,369
2079 SOCIAL SECURITY	17,289	0	20,593	20,593	20,593	20,593	20,593	20,593	20,593	20,593
2080 DENTAL	3,525	0	4,070	4,070	4,070	4,070	4,070	4,070	4,070	4,070
2081 DISABILITY	906	0	1,077	1,077	1,077	1,077	1,077	1,077	1,077	1,077
2082 UNEMPLOYMENT INSURANCE	370	0	376	376	376	376	376	376	376	376
2085 OPTICAL	463	0	650	650	650	650	650	650	650	650
TOTAL FRINGE BENEFITS	\$101,085	\$112,633								
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$331,685	\$381,815								

CNTRBLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES										
2376 AUCTION EXPENSE	144	200	200	200	200	200	200	200	200	200
3172 MEMBERSHIP, DUES & PUBLICATION	185	237	237	237	237	237	237	237	237	237
3196 MISCELLANEOUS	6	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	0	50	50	50	50	50	50	50	50	50
3348 PROFESSIONAL SERVICES	102,019	103,200	103,200	103,200	103,200	103,200	103,200	103,200	103,200	103,200
3756 TRAVEL AND CONFERENCE	55	500	500	500	500	500	500	500	500	500

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	704	DELINQNT PERSONAL PROP TAX ADM
ORGANIZATIONS:	22	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL CONTRACTUAL SERVICES	\$102,409	\$104,187	\$104,187	\$104,187	\$104,187	\$104,187	\$104,187	\$104,187	\$104,187	\$104,187
COMMODITIES										
4100 EXPENDABLE EQUIPMENT EXPENSE	0	2,000	2,000	2,000	500	500	500	500	500	500
4252 OFFICE SUPPLIES	534	860	860	860	860	860	860	860	860	860
4284 POSTAGE	3,626	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
TOTAL COMMODITIES	\$4,160	\$6,460	\$6,460	\$6,460	\$4,960	\$4,960	\$4,960	\$4,960	\$4,960	\$4,960
TOTAL CNTRBLE OPERATING EXPENDITURE	\$106,569	\$110,647	\$110,647	\$110,647	\$109,147	\$109,147	\$109,147	\$109,147	\$109,147	\$109,147
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	92	1,526	1,526	1,526	1,526	1,526	1,526	1,526	1,526	1,526
6105 STATIONERY STOCK	952	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300
6631 BLDG SPACE COST ALLOCATION	68,369	60,743	60,743	60,743	73,889	75,009	73,889	75,009	73,889	75,009
6661 LEASED VEHICLES	27,055	29,098	29,098	29,098	30,298	30,298	30,298	30,298	30,298	30,298
6667 CONVENIENCE COPIER	0	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045
6675 TELEPHONE COMMUNICATIONS	4,230	4,619	4,619	4,619	4,865	4,865	4,865	4,865	4,865	4,865
6677 INSURANCE FUND	2,422	2,197	2,197	2,197	2,197	2,252	2,197	2,252	2,197	2,252
TOTAL INTERNAL SERVICES	\$103,120	\$104,528	\$104,528	\$104,528	\$119,120	\$120,295	\$119,120	\$120,295	\$119,120	\$120,295
TOTAL NON-CONTROLLABLE OPERATING EXP	\$103,120	\$104,528	\$104,528	\$104,528	\$119,120	\$120,295	\$119,120	\$120,295	\$119,120	\$120,295
TOTAL EXPENDITURES	\$541,374	\$596,990	\$596,990	\$596,990	\$610,082	\$611,257	\$610,082	\$611,257	\$610,082	\$611,257

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET**

**DRAIN COMMISSIONER WATER AND SEWER TRUST
Fund #701**

Account Description	FY 1998 Actual	1999 Adopted Budget	1999 Amended Budget as of 8/31/99	1999 Estimated Actual	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY 2000	FY 2001	FY 2000	FY 2001	FY 2000	FY 2001
REVENUE										
MISCELLANEOUS REVENUE	24,049,966	24,163,163	23,478,234	27,946,029	27,002,674	28,197,861	26,574,000	27,769,913	27,002,674	28,197,861
OTHER REVENUES	0	0	70,366	126,246	3,677	3,843	3,677	3,843	3,677	3,843
USE OF MONEY	592,862	460,970	460,970	676,572	662,329	692,134	662,329	692,134	662,329	692,134
TOTAL REVENUES	\$24,642,828	\$24,624,133	\$24,009,570	\$28,748,847	\$27,668,680	\$28,893,838	\$27,240,006	\$28,465,890	\$27,668,680	\$28,893,838
CONTROLLABLE PERSONNEL EXPENSE										
SALARIES										
1001 SALARIES	2,380,582	4,074,250	3,754,473	3,390,956	2,755,306	2,909,201	2,499,272	2,653,167	2,755,306	2,909,201
1002 OVERTIME	0	172,206	0	0	236,392	250,575	236,392	250,575	236,392	250,575
2074 FRINGE BENEFITS	1,571,029	2,007,157	1,663,248	1,168,740	1,745,242	1,843,811	1,642,829	1,741,399	1,745,242	1,843,811
TOTAL CONTROLLABLE PERSONNEL EXPENSE	\$3,951,611	\$6,253,613	\$5,417,721	\$4,559,696	\$4,736,940	\$5,003,587	\$4,378,493	\$4,645,141	\$4,736,940	\$5,003,587
CONTROLLABLE OPERATING EXPENSE										
CONTRACTUAL SERVICES	16,574,973	14,425,912	14,496,278	18,037,956	18,656,541	19,432,781	18,656,542	19,432,781	18,656,541	19,432,781
COMMODITIES	804,244	965,821	965,821	884,121	852,480	894,567	852,480	894,567	852,480	894,567
OTHER EXPENSES	16,764	82	82	48,527	0	0	0	0	0	0
INTERGOVERNMENTAL	1,663,197	2,186,038	2,186,038	8,807	2,237,663	2,327,170	2,237,663	2,327,170	2,237,663	2,327,170
TOTAL CONTROLLABLE OPERATING EXPENSES	\$19,059,178	\$17,577,853	\$17,648,219	\$18,979,411	\$21,746,684	\$22,654,518	\$21,746,685	\$22,654,518	\$21,746,684	\$22,654,518
NON-CONTROLLABLE OPERATING EXPENSE										
INTERNAL SERVICES	1,350,571	1,655,774	1,655,774	1,228,900	1,185,056	1,235,733	1,114,828	1,166,231	1,185,056	1,235,733
REIMBURSEMENT - OPERATING EXPENSES	0	0	0	0	0	0	0	0	0	0
TOTAL NON-CONTROLLABLE OPERATING EXPENSE	\$1,350,571	\$1,655,774	\$1,655,774	\$1,228,900	\$1,185,056	\$1,235,733	\$1,114,828	\$1,166,231	\$1,185,056	\$1,235,733
DIVISIONAL TOTAL	\$24,361,360	\$25,487,240	\$24,721,714	\$24,768,007	\$27,668,680	\$28,893,838	\$27,240,006	\$28,465,890	\$27,668,680	\$28,893,838
NET INCOME (LOSS)	\$281,468	(\$863,107)	(\$712,144)	\$3,980,840	\$0	\$0	\$0	\$0	\$0	\$0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET**

**DRAIN COMMISSIONER SEWAGE DISPOSAL SYSTEMS
Fund #: 585 (formerly 589), 586, 587, 588**

Account Description	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	1999 AMENDED BUDGET AS OF 8/31/99	FY 1999 ESTIMATED ACTUAL	County Executive Recommended Budget		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY 2000	FY 2001	FY 2000	FY 2001	FY 2000	FY 2001
REVENUE										
CHARGES FOR SERVICES	53,673,042	55,383,684	55,126,139	58,119,306	59,944,873	64,158,926	59,944,873	64,158,926	59,944,873	64,158,926
USE OF MONEY	2,101,939	2,213,389	2,213,389	1,963,816	2,048,800	2,080,600	2,048,800	2,080,600	2,048,800	2,080,600
OTHER REVENUES	124,376	181,066	181,066	120,000	181,066	181,066	181,066	181,066	181,066	181,066
TOTAL REVENUES	\$55,899,357	\$57,778,139	\$57,520,594	\$60,203,122	\$62,174,739	\$66,420,592	\$62,174,739	\$66,420,592	\$62,174,739	\$66,420,592
CONTROLLABLE PERSONNEL EXPENSE										
SALARIES										
2001 SALARIES	1,378,255	1,365,266	1,390,564	1,804,916	1,396,853	1,418,424	1,396,853	1,418,424	1,396,853	1,418,424
2002 OVERTIME	0	54,015	0	0	56,196	56,196	56,196	56,196	56,196	56,196
2074 FRINGE BENEFITS	921,483	819,501	590,673	612,736	694,079	707,882	694,079	707,882	694,079	707,882
TOTAL CONTROLLABLE PERSONNEL EXPENSE	\$2,299,738	\$2,238,782	\$1,981,237	\$2,417,652	\$2,147,128	\$2,182,502	\$2,147,128	\$2,182,502	\$2,147,128	\$2,182,502
CONTROLLABLE OPERATING EXPENSE										
CONTRACTUAL SERVICES	52,526,690	54,960,060	54,960,060	57,212,210	59,369,291	63,565,051	59,369,291	63,565,051	59,369,291	63,565,051
COMMODITIES	281,783	490,117	490,117	381,259	405,726	414,282	405,726	414,282	405,726	414,282
OTHER EXPENSES	3,087,700	45,450	45,450	53,333	55,550	57,217	55,550	57,217	55,550	57,217
INTERGOVERNMENTAL					0	0	0	0	0	0
TOTAL CONTROLLABLE OPERATING EXPENSES	\$55,896,173	\$55,495,627	\$55,495,627	\$57,646,802	\$59,830,567	\$64,036,550	\$59,830,567	\$64,036,550	\$59,830,567	\$64,036,550
NON-CONTROLLABLE OPERATING EXPENSE										
INTERNAL SERVICES	507,954	43,730	43,730	65,703	197,044	201,540	197,044	201,540	197,044	201,540
REIMBURSEMENT - OPERATING EXPENSES	0	0	0	0	0	0	0	0	0	0
TOTAL NON-CONTROLLABLE OPERATING EXPENSES	\$507,954	\$43,730	\$43,730	\$65,703	\$197,044	\$201,540	\$197,044	\$201,540	\$197,044	\$201,540
DIVISIONAL TOTAL	\$58,703,865	\$57,778,139	\$57,520,594	\$60,130,157	\$62,174,739	\$66,420,592	\$62,174,739	\$66,420,592	\$62,174,739	\$66,420,592
NET INCOME (LOSS)	(\$2,804,508)	\$0	\$0	\$72,965	\$0	\$0	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	639	DRAIN EQUIPMENT
ORGANIZATIONS:		

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
399 COPIER MACHINE CHARGES	31,680	17,471	17,471	28,320	32,000	32,000	32,000	32,000	32,000	32,000
449 DISPATCH SERVICES	2,560	0	0	1,920	0	0	0	0	0	0
477 EQUIPMENT RENTAL	282,022	293,217	293,217	346,923	370,000	370,000	370,000	370,000	370,000	370,000
635 LEASED EQUIPMENT	0	25,700	25,700	533	0	0	0	0	0	0
655 MAINTENANCE CONTRACTS	6,400	0	0	3,200	0	0	0	0	0	0
667 MATERIAL - STOCK	0	8,471	8,471	0	0	0	0	0	0	0
701 MISCELLANEOUS	0	0	0	102	0	0	0	0	0	0
839 REBILLED CHARGES	731,097	879,383	779,362	530,000	750,000	750,000	750,000	750,000	750,000	750,000
885 REIMB BLDG SPACE COST	34,672	0	0	24,386	34,672	34,672	34,672	34,672	34,672	34,672
907 REIMB SALARIES	18,967	0	0	6,323	0	0	0	0	0	0
919 RENTAL EQUIPMENT	0	115,000	115,000	0	0	0	0	0	0	0
943 SALE OF BOOKS	1,010	689	689	689	830	830	830	830	830	830
963 SALES	769,552	2,570	2,570	0	2,570	2,570	2,570	2,570	2,570	2,570
1103 VEHICLE RENTAL	465,440	802,558	802,558	1,214,877	1,093,956	1,093,956	1,093,956	1,093,956	1,093,956	1,093,956
TOTAL CHARGES FOR SERVICES	\$2,343,400	\$2,145,059	\$2,045,038	\$2,157,273	\$2,284,028	\$2,284,028	\$2,284,028	\$2,284,028	\$2,284,028	\$2,284,028
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	26,196	30,000	30,000	25,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL USE OF MONEY	\$26,196	\$30,000	\$30,000	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
OTHER REVENUES										
1586 REFUND PRIOR YEARS EXPENDITURE	334	0	0	1,358	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$334	\$0	\$0	\$1,358	\$0	\$0	\$0	\$0	\$0	\$0
GAIN ON EXCHANGE OF ASSETS										
1654 GAIN ON SALE OF EQUIPMENT	890	0	0	1,500	0	0	0	0	0	0
1660 GAIN ON SALE OF VEHICLES	6,200	12,335	12,335	18,361	37,335	37,335	37,335	37,335	37,335	37,335
TOTAL GAIN ON EXCHANGE OF ASSETS	\$7,090	\$12,335	\$12,335	\$19,861	\$37,335	\$37,335	\$37,335	\$37,335	\$37,335	\$37,335
TOTAL REVENUES	\$2,377,020	\$2,187,394	\$2,087,373	\$2,203,492	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363
TOTAL REVENUES	\$2,377,020	\$2,187,394	\$2,087,373	\$2,203,492	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	196,971	352,501	299,552	250,000	158,563	158,563	158,563	158,563	158,563	158,563
2002 OVERTIME	52,792	31,765	31,765	31,765	41,543	41,543	41,543	41,543	41,543	41,543
TOTAL SALARIES	\$249,763	\$384,266	\$331,317	\$281,765	\$200,106	\$200,106	\$200,106	\$200,106	\$200,106	\$200,106

FRINGE BENEFITS

2074 FRINGE BENEFITS	157,020	171,404	124,332	103,764	64,297	64,297	64,297	64,297	64,297	64,297
TOTAL FRINGE BENEFITS	\$157,020	\$171,404	\$124,332	\$103,764	\$64,297	\$64,297	\$64,297	\$64,297	\$64,297	\$64,297

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	639	DRAIN EQUIPMENT
ORGANIZATIONS:		

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
399 COPIER MACHINE CHARGES	31,680	17,471	17,471	28,320	32,000	32,000	32,000	32,000	32,000	32,000
449 DISPATCH SERVICES	2,560	0	0	1,920	0	0	0	0	0	0
477 EQUIPMENT RENTAL	282,022	293,217	293,217	346,923	370,000	370,000	370,000	370,000	370,000	370,000
635 LEASED EQUIPMENT	0	25,700	25,700	533	0	0	0	0	0	0
655 MAINTENANCE CONTRACTS	6,400	0	0	3,200	0	0	0	0	0	0
667 MATERIAL - STOCK	0	8,471	8,471	0	0	0	0	0	0	0
701 MISCELLANEOUS	0	0	0	102	0	0	0	0	0	0
839 REBILLED CHARGES	731,097	879,383	779,362	530,000	750,000	750,000	750,000	750,000	750,000	750,000
885 REIMB BLDG SPACE COST	34,672	0	0	24,386	34,672	34,672	34,672	34,672	34,672	34,672
907 REIMB SALARIES	18,967	0	0	6,323	0	0	0	0	0	0
919 RENTAL EQUIPMENT	0	115,000	115,000	0	0	0	0	0	0	0
943 SALE OF BOOKS	1,010	689	689	689	830	830	830	830	830	830
963 SALES	769,552	2,570	2,570	0	2,570	2,570	2,570	2,570	2,570	2,570
1103 VEHICLE RENTAL	465,440	802,558	802,558	1,214,877	1,093,956	1,093,956	1,093,956	1,093,956	1,093,956	1,093,956
TOTAL CHARGES FOR SERVICES	\$2,343,400	\$2,145,059	\$2,045,038	\$2,157,273	\$2,284,028	\$2,284,028	\$2,284,028	\$2,284,028	\$2,284,028	\$2,284,028
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	26,196	30,000	30,000	25,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL USE OF MONEY	\$26,196	\$30,000	\$30,000	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
OTHER REVENUES										
1586 REFUND PRIOR YEARS EXPENDITURE	334	0	0	1,358	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$334	\$0	\$0	\$1,358	\$0	\$0	\$0	\$0	\$0	\$0
GAIN ON EXCHANGE OF ASSETS										
1654 GAIN ON SALE OF EQUIPMENT	890	0	0	1,500	0	0	0	0	0	0
1660 GAIN ON SALE OF VEHICLES	6,200	12,335	12,335	18,361	37,335	37,335	37,335	37,335	37,335	37,335
TOTAL GAIN ON EXCHANGE OF ASSETS	\$7,090	\$12,335	\$12,335	\$19,861	\$37,335	\$37,335	\$37,335	\$37,335	\$37,335	\$37,335
TOTAL REVENUES	\$2,377,020	\$2,187,394	\$2,087,373	\$2,203,492	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363
TOTAL REVENUES	\$2,377,020	\$2,187,394	\$2,087,373	\$2,203,492	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES										
2001 SALARIES REGULAR	196,971	352,501	299,552	250,000	158,563	158,563	158,563	158,563	158,563	158,563
2002 OVERTIME	52,792	31,765	31,765	31,765	41,543	41,543	41,543	41,543	41,543	41,543
TOTAL SALARIES	\$249,763	\$384,266	\$331,317	\$281,765	\$200,106	\$200,106	\$200,106	\$200,106	\$200,106	\$200,106
FRINGE BENEFITS										
2074 FRINGE BENEFITS	157,020	171,404	124,332	103,764	64,297	64,297	64,297	64,297	64,297	64,297
TOTAL FRINGE BENEFITS	\$157,020	\$171,404	\$124,332	\$103,764	\$64,297	\$64,297	\$64,297	\$64,297	\$64,297	\$64,297

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	639	DRAIN EQUIPMENT
ORGANIZATIONS:		

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL CNTRBLE PERSONNEL EXPENDITUR	\$406,783	\$555,670	\$455,649	\$385,529	\$264,403	\$264,403	\$264,403	\$264,403	\$264,403	\$264,403
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2304 ACCOUNTING SERVICES	18,968	0	0	18,968	19,726	19,726	19,726	19,726	19,726	19,726
2376 AUCTION EXPENSE	696	2,944	2,944	2,944	2,529	2,529	2,529	2,529	2,529	2,529
2452 BUILDING ALTERATION CHARGES	0	0	0	4,335	0	0	0	0	0	0
2456 BUILDING MAINTENANCE CHARGES	7,417	0	0	9,000	0	0	0	0	0	0
2572 CONTRACTED SERVICES	420,571	308,400	308,400	150,000	350,000	350,000	350,000	350,000	350,000	350,000
2716 ELECTRICAL SERVICE	3,672	0	0	2,506	3,900	3,900	3,900	3,900	3,900	3,900
2760 EQUIPMENT RENTAL	5,656	14,793	14,793	6,000	7,054	7,054	7,054	7,054	7,054	7,054
2764 EQUIP REPAIR MOTOR VEHICLE	0	39,331	39,331	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	43,567	23,644	23,644	33,250	43,430	43,430	43,430	43,430	43,430	43,430
2860 GARBAGE & RUBBISH DISPOSAL	468	0	0	1,212	1,000	1,000	1,000	1,000	1,000	1,000
2864 GAS-NATURAL	1,230	0	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2976 INSURANCE	446	579	579	579	593	593	593	593	593	593
3052 LAUNDRY & CLEANING	3,265	4,112	4,112	4,112	3,000	3,000	3,000	3,000	3,000	3,000
3060 LEGAL SERVICES	32,539	0	0	0	0	0	0	0	0	0
3088 LICENSES AND PERMITS	50	0	0	0	0	0	0	0	0	0
3124 MAINTENANCE EQUIPMENT	4,061	529	529	4,063	5,542	5,542	5,542	5,542	5,542	5,542
3128 MAINTENANCE VEHICLES	51,070	31,028	31,028	51,070	86,000	86,000	86,000	86,000	86,000	86,000
3132 MAINTENANCE CONTRACT	9,926	9,828	9,828	9,828	10,260	10,260	10,260	10,260	10,260	10,260
3172 MEMBERSHIP, DUES & PUBLICATION	0	0	0	40	0	0	0	0	0	0
3184 MICROFILMING & REPRODUCTIONS	12,705	13,236	13,236	13,236	13,567	13,567	13,567	13,567	13,567	13,567
3360 PROPERTY TAXES	1,646	0	0	1,646	1,640	1,640	1,640	1,640	1,640	1,640
3364 PROTECTIVE CLOTHING & EQUIP.	45	0	0	1,058	500	500	500	500	500	500
3424 RECORDING FEES	26	0	0	0	0	0	0	0	0	0
3816 WATER AND SEWAGE CHARGES	233	0	0	390	250	250	250	250	250	250
TOTAL CONTRACTUAL SERVICES	\$618,257	\$448,424	\$448,424	\$316,737	\$551,491	\$551,491	\$551,491	\$551,491	\$551,491	\$551,491
COMMODITIES										
4076 DRY GOODS AND CLOTHING	896	0	0	150	1,000	1,000	1,000	1,000	1,000	1,000
4088 ELECTRICAL SUPPLIES	31	0	0	0	0	0	0	0	0	0
4092 EMPLOYEE FOOTWEAR	79	0	0	0	0	0	0	0	0	0
4096 ENGINEERING SUPPLIES	803	0	0	0	800	800	800	800	800	800
4100 EXPENDABLE EQUIPMENT EXPENSE	5,414	0	0	125,942	0	0	0	0	0	0
4104 FILM AND PROCESSING	699	603	603	880	618	618	618	618	618	618
4116 GAS, OIL AND GREASE	846	735	735	735	735	735	735	735	735	735
4164 MAINTENANCE SUPPLIES	10,983	2,673	2,673	12,740	12,740	12,740	12,740	12,740	12,740	12,740
4172 MATERIAL AND SUPPLIES	180,078	161,396	161,396	215,765	183,249	183,249	183,249	183,249	183,249	183,249
4252 OFFICE SUPPLIES	3,211	8,224	8,224	5,000	3,500	3,500	3,500	3,500	3,500	3,500
4284 POSTAGE	188	103	103	160	286	286	286	286	286	286
4308 SHOP SUPPLIES	397	0	0	2,953	1,000	1,000	1,000	1,000	1,000	1,000
4312 SMALL TOOLS	306	257	257	257	263	263	263	263	263	263
TOTAL COMMODITIES	\$203,931	\$173,991	\$173,991	\$364,582	\$204,191	\$204,191	\$204,191	\$204,191	\$204,191	\$204,191
DEPRECIATION										
3900 DEPRECIATION	47,762	64,729	64,729	47,945	69,639	69,639	69,639	69,639	69,639	69,639

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	639	DRAIN EQUIPMENT
ORGANIZATIONS:		

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3903 DEPRECIATION MOTOR VEHICLES	298,892	408,840	408,840	408,840	592,520	592,520	592,520	592,520	592,520	592,520
3906 DEPRECIATION OFFICE EQUIPMENT	7,100	14,836	14,836	3,840	7,100	7,100	7,100	7,100	7,100	7,100
3912 DEPRECIATION EQUIPMENT	73,385	84,225	84,225	84,225	95,980	95,980	95,980	95,980	95,980	95,980
TOTAL DEPRECIATION	\$427,139	\$572,630	\$572,630	\$544,850	\$765,239	\$765,239	\$765,239	\$765,239	\$765,239	\$765,239
INTEREST ON DEBT										
3965 INTEREST EXPENSE	276	2,313	2,313	2,313	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL INTEREST ON DEBT	\$276	\$2,313	\$2,313	\$2,313	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL CNTRBLE OPERATING EXPENDITUR	\$1,249,603	\$1,197,358	\$1,197,358	\$1,228,482	\$1,521,921	\$1,521,921	\$1,521,921	\$1,521,921	\$1,521,921	\$1,521,921
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6054 MAINTENANCE DEPARTMENT CHARGES	0	1,027	1,027	1,027	1,027	1,027	1,027	1,027	1,027	1,027
6060 MATERIALS MGT HOUSEKEEPING	1,504	62	62	621	62	62	62	62	62	62
6063 MATERIALS MGMT MISC	0	0	0	0	1,500	1,500	1,500	1,500	1,500	1,500
6105 STATIONERY STOCK	206	350	350	350	350	350	350	350	350	350
6660 RADIO COMMUNICATIONS	89,461	71,251	71,251	71,251	92,565	92,565	92,565	92,565	92,565	92,565
6661 LEASED VEHICLES	418,389	703,040	703,040	420,351	414,818	414,818	414,818	414,818	414,818	414,818
6675 TELEPHONE COMMUNICATIONS	10,675	11,787	11,787	14,607	16,001	16,001	16,001	16,001	16,001	16,001
TOTAL INTERNAL SERVICES	\$520,235	\$787,517	\$787,517	\$508,207	\$526,323	\$526,323	\$526,323	\$526,323	\$526,323	\$526,323
TOTAL NON-CONTROLLABLE OPERATING E	\$520,235	\$787,517	\$787,517	\$508,207	\$526,323	\$526,323	\$526,323	\$526,323	\$526,323	\$526,323
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	0	0	0	28,716	28,716	28,716	28,716	28,716	28,716
TOTAL TRANSFERS OUT	\$0	\$0	\$0	\$0	\$28,716	\$28,716	\$28,716	\$28,716	\$28,716	\$28,716
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$28,716	\$28,716	\$28,716	\$28,716	\$28,716	\$28,716
TOTAL EXPENDITURES	\$2,176,621	\$2,540,545	\$2,440,524	\$2,122,218	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363	\$2,341,363

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	677	COUNTY BLDG & LIAB INSURANCE
ORGANIZATIONS:	115	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
639 LIABILITY INSURANCE	3,015,816	2,735,545	2,735,545	2,648,245	2,615,553	2,680,942	2,615,553	2,680,942	2,615,553	2,680,942
839 REBILLED CHARGES	199,797	227,945	227,945	202,945	234,064	239,916	234,064	239,916	234,064	239,916
905 REIMB GENERAL	16,862	0	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$3,232,475	\$2,963,490	\$2,963,490	\$2,851,190	\$2,849,617	\$2,920,858	\$2,849,617	\$2,920,858	\$2,849,617	\$2,920,858
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	874,039	633,238	633,238	908,238	716,240	716,240	716,240	716,240	716,240	716,240
TOTAL USE OF MONEY	\$874,039	\$633,238	\$633,238	\$908,238	\$716,240	\$716,240	\$716,240	\$716,240	\$716,240	\$716,240
OTHER REVENUES										
1586 REFUND PRIOR YEARS EXPENDITURE	1,647	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$1,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$4,108,161	\$3,596,728	\$3,596,728	\$3,759,428	\$3,565,857	\$3,637,098	\$3,565,857	\$3,637,098	\$3,565,857	\$3,637,098
TOTAL REVENUES	\$4,108,161	\$3,596,728	\$3,596,728	\$3,759,428	\$3,565,857	\$3,637,098	\$3,565,857	\$3,637,098	\$3,565,857	\$3,637,098
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	245,600	331,087	331,087	306,087	341,020	351,251	341,020	351,251	341,020	351,251
2016 SUMMER HELP	1,517	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951
TOTAL SALARIES	\$247,117	\$334,038	\$334,038	\$309,038	\$343,971	\$354,202	\$343,971	\$354,202	\$343,971	\$354,202
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	977	123,595	1,160	1,160	1,349	1,349	1,349	1,349	1,349	1,349
2076 GROUP LIFE	1,084	0	1,709	1,709	1,761	1,761	1,761	1,761	1,761	1,761
2077 RETIREMENT	49,025	0	53,567	46,067	55,170	57,891	55,170	57,891	55,170	57,891
2078 HOSPITALIZATION	27,579	0	37,376	37,376	37,376	37,376	37,376	37,376	37,376	37,376
2079 SOCIAL SECURITY	17,793	0	24,046	24,046	24,806	24,806	24,806	24,806	24,806	24,806
2080 DENTAL	2,829	0	3,364	3,364	3,364	3,364	3,364	3,364	3,364	3,364
2081 DISABILITY	959	0	1,323	1,323	1,363	1,363	1,363	1,363	1,363	1,363
2082 UNEMPLOYMENT INSURANCE	397	0	470	470	484	484	484	484	484	484
2085 OPTICAL	406	0	580	580	580	580	580	580	580	580
TOTAL FRINGE BENEFITS	\$101,049	\$123,595	\$123,595	\$116,095	\$126,253	\$128,974	\$126,253	\$128,974	\$126,253	\$128,974
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$348,166	\$457,633	\$457,633	\$425,133	\$470,224	\$483,176	\$470,224	\$483,176	\$470,224	\$483,176
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2304 ACCOUNTING SERVICES	11,154	14,100	14,100	11,200	14,100	14,100	14,100	14,100	14,100	14,100
2340 ADVERTISING	2,070	4,900	4,900	2,400	4,900	4,900	4,900	4,900	4,900	4,900
2512 CLAIMS PAID	2,318,124	2,789,167	2,789,167	2,289,167	2,691,218	2,749,233	2,691,218	2,749,233	2,691,218	2,749,233
2744 EMPLOYEES MEDICAL EXAMS	4,567	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	677	COUNTY BLDG & LIAB INSURANCE
ORGANIZATIONS:	115	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2976 INSURANCE	194,996	234,750	234,750	198,250	240,600	240,600	240,600	240,600	240,600	240,600
2980 INSURANCE APPRAISAL	0	5,100	5,100	0	5,100	5,100	5,100	5,100	5,100	5,100
3060 LEGAL SERVICES	66,780	0	0	22,800	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	2,134	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
3196 MISCELLANEOUS	1,529	100	100	100	100	100	100	100	100	100
3292 PERSONAL MILEAGE	363	1,100	1,100	400	1,100	1,100	1,100	1,100	1,100	1,100
3528 S.M.I.L.E.	14	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	4,453	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
3930 ADJ PRIOR YEARS EXP	619	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$2,606,803	\$3,061,017	\$3,061,017	\$2,536,117	\$2,968,918	\$3,026,933	\$2,968,918	\$3,026,933	\$2,968,918	\$3,026,933
COMMODITIES										
4076 DRY GOODS AND CLOTHING	0	200	200	200	200	200	200	200	200	200
4100 EXPENDABLE EQUIPMENT EXPENSE	235	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
4252 OFFICE SUPPLIES	1,695	425	425	1,425	1,750	1,750	1,750	1,750	1,750	1,750
4284 POSTAGE	1,061	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
4352 TRAINING SUPPLIES	36	3,500	3,500	1,000	3,500	3,500	3,500	3,500	3,500	3,500
4360 VACCINES	263	3,500	3,500	500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL COMMODITIES	\$3,290	\$10,425	\$10,425	\$5,925	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750
DEPRECIATION										
3900 DEPRECIATION	167	100	100	1,100	100	100	100	100	100	100
TOTAL DEPRECIATION	\$167	\$100	\$100	\$1,100	\$100	\$100	\$100	\$100	\$100	\$100
TOTAL CNTRBLE OPERATING EXPENDITURE	\$2,610,260	\$3,071,542	\$3,071,542	\$2,543,142	\$2,978,768	\$3,036,783	\$2,978,768	\$3,036,783	\$2,978,768	\$3,036,783
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	495	1,730	1,730	430	371	371	371	371	371	371
6030 INFO TECH DEVELOPMENT	47	0	0	0	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	28,270	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
6105 STATIONERY STOCK	844	3,257	3,257	757	1,000	1,000	1,000	1,000	1,000	1,000
6108 STORAGE BUILDINGS	0	0	0	300	0	0	0	0	0	0
6631 BLDG SPACE COST ALLOCATION	44,235	15,676	15,676	15,676	26,343	26,610	26,343	26,610	26,343	26,610
6636 INFO TECH OPERATIONS	47,757	25,000	25,000	60,900	61,000	61,000	61,000	61,000	61,000	61,000
6660 RADIO COMMUNICATIONS	2,150	786	786	3,386	2,500	2,500	2,500	2,500	2,500	2,500
6661 LEASED VEHICLES	12,069	6,200	6,200	11,200	10,960	10,960	10,960	10,960	10,960	10,960
6666 PRINT SHOP	522	1,700	1,700	1,200	1,700	1,700	1,700	1,700	1,700	1,700
6667 CONVENIENCE COPIER	917	921	921	921	1,161	1,161	1,161	1,161	1,161	1,161
6675 TELEPHONE COMMUNICATIONS	8,259	9,951	9,951	8,951	9,498	9,498	9,498	9,498	9,498	9,498
6677 INSURANCE FUND	256	232	232	232	232	239	232	239	232	239
TOTAL INTERNAL SERVICES	\$145,821	\$67,553	\$67,553	\$106,053	\$116,865	\$117,139	\$116,865	\$117,139	\$116,865	\$117,139
TOTAL NON-CONTROLLABLE OPERATING EXP	\$145,821	\$67,553	\$67,553	\$106,053	\$116,865	\$117,139	\$116,865	\$117,139	\$116,865	\$117,139
TOTAL EXPENDITURES	\$3,104,247	\$3,596,728	\$3,596,728	\$3,074,328	\$3,565,857	\$3,637,098	\$3,565,857	\$3,637,098	\$3,565,857	\$3,637,098

OAKLAND COUNTY, MICHIGAN
 FY 2000 & FY 2001 BUDGET
 FRINGE BENEFIT FUND

DESCRIPTION	1996 ACTUAL REVENUE	FY1997 ACTUAL REVENUE*	FY1998 ACTUAL REVENUE	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED (8-31-99)	FY 1999 ESTIMATED ACTUAL	FY 2000 BUDGET REQUEST	FY 2001 BUDGET REQUEST	FY 2000 EXEC REC BUDGET	FY 2001 EXEC REC BUDGET	FY 2000 ADOPTED BUDGET	FY 2001 ADOPTED BUDGET
REVENUES (CHARGES TO DEPARTMENTS)												
RETIREMENT ALLOCATION												
SICK/ANNUAL LEAVE CASH-IN	\$934,800	\$885,763	\$1,145,662	\$750,000	\$750,000	\$709,200	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000
FICA SICK/ANNUAL LEAVE CASH-IN	67,229	67,367	88,371									
RETIREE'S HOSPITALIZATION	12,454,907	7,981,862	12,343,481	12,681,100	12,681,100	11,981,700	12,998,100	13,648,000	12,998,100	13,648,000	12,998,100	13,648,000
DEFINED BENEFIT PLAN CONTRIBUTION	13,551,895	8,845,171	8,231,236	1,534,100	1,534,100	1,448,300						
RETIREMENT ADMINISTRATION	1,834,385	1,816,440	2,584,840	2,986,100	2,986,100	2,821,900	3,268,800	3,586,600	3,268,800	3,586,600	3,268,800	3,586,600
DEFINED CONTRIBUTION PLAN	1,703,129	4,064,536	5,936,611	6,744,400	6,744,400	6,372,800	6,882,800	8,073,100	6,882,800	8,073,100	6,882,800	8,073,100
DEFINED CONTRIBUTION PLAN ADMIN.	249,707	296,919	372,419	458,400	458,400	433,000	506,800	581,200	506,800	581,200	506,800	581,200
EMPLOYEES' DEFERRED COMP. ADMIN.	48,021	39,922	53,654	39,800	39,800	66,600	39,000	41,800	39,000	41,800	39,000	41,800
FLEXIBLE BENEFITS PROGRAM	342,547	264,481										
EMPLOYEES' IN-SERVICE TRAINING	403,373	459,100	811,116	845,100	845,100	796,300	1,106,800	1,095,100	1,106,800	1,095,100	1,106,800	1,095,100
TUITION REIMBURSEMENT	454,595	229,550	296,673	300,000	300,000	283,700	333,000	333,000	333,000	333,000	333,000	333,000
TOTAL RETIREMENT ALLOCATION	\$32,044,588	\$24,951,111	\$31,864,063	\$26,339,000	\$26,339,000	\$24,913,500	\$25,560,300	\$27,783,800	\$25,560,300	\$27,783,800	\$25,560,300	\$27,783,800
GROUP LIFE	\$637,500	\$474,517	\$661,075	\$794,400	\$794,400	\$767,700	\$814,500	\$882,000	\$814,500	\$882,000	\$814,500	\$882,000
HOSPITALIZATION INSURANCE	15,871,298	12,334,906	16,863,138	18,207,700	18,207,700	18,098,400	20,028,500	22,031,400	20,028,500	22,031,400	20,028,500	22,031,400
SOCIAL SECURITY	11,071,504	9,235,815	12,653,708	13,538,400	13,538,400	12,367,900	13,088,800	14,070,400	13,088,800	14,070,400	13,088,800	14,070,400
DENTAL INSURANCE	2,362,843	1,668,732	2,300,437	2,310,000	2,310,000	2,358,700	2,626,000	2,758,200	2,626,000	2,758,200	2,626,000	2,758,200
OPTICAL INSURANCE	233,046	193,796	264,357	315,600	315,600	317,700	315,300	346,800	315,300	346,800	315,300	346,800
DISABILITY INSURANCE	717,083	452,619	584,552	615,000	615,000	590,500	612,800	658,700	612,800	658,700	612,800	658,700
SHORT-TERM DISABILITY	847,160	829,671	1,023,875	1,262,300	1,262,300	1,212,300	1,375,000	1,512,500	1,375,000	1,512,500	1,375,000	1,512,500
FLEXIBLE BENEFIT DEDUCTIONS	86,070	80,184	149,367	206,500	206,500							
WORKERS' COMPENSATION	2,978,204	2,376,377	3,479,448	3,210,500	3,210,500	3,320,019	3,290,800	3,356,600	3,290,800	3,356,600	3,290,800	3,356,600
UNEMPLOYMENT COMPENSATION	205,254	179,039	248,990	225,000	225,000	214,000	225,000	225,000	225,000	225,000	225,000	225,000
INVESTMENT INCOME	772,609	949,912	1,477,811	750,000	750,000	1,785,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
FORFEITURE - D.C. PLAN	116,716	166,969	282,332	175,000	175,000	233,800	200,000	200,000	200,000	200,000	200,000	200,000
FORFEITURE OF DEPOSITS	9,925		13,548	10,000	10,000	18,700	12,500	12,500	12,500	12,500	12,500	12,500
OPERATING TRANSFER IN			2,554,487									
REFUND - PRIOR YEARS' EXPENDITURE	250,010	16,242	12,595									
TOTAL FRINGE BENEFIT FUND	\$68,203,810	\$53,909,890	\$74,433,783	\$67,959,400	\$67,959,400	\$66,198,219	\$69,499,500	\$75,187,900	\$69,499,500	\$75,187,900	\$69,499,500	\$75,187,900

* FY 1997 ACTUAL REVENUE IS FOR A 9 MONTH PERIOD.

PREPARED BY FISCAL SERVICES DIVISION

OAKLAND COUNTY, MICHIGAN
 FY 2000 & FY 2001 BUDGET
 FRINGE BENEFIT FUND

DESCRIPTION	1996 ACTUAL EXPENSE	FY1997 ACTUAL EXPENSE*	FY1998 ACTUAL EXPENSE	FY1999 ADOPTED BUDGET	FY 1999 AMENDED (8-31-99)	FY 1999 ESTIMATED ACTUAL	FY 2000 BUDGET REQUEST	FY 2001 BUDGET REQUEST	FY 2000 EXEC REC BUDGET	FY 2001 EXEC REC BUDGET	FY 2000 ADOPTED BUDGET	FY 2001 ADOPTED BUDGET
EXPENSES (PAYMENTS TO TRUSTS & OUTSIDE VENDORS)												
RETIREMENT ALLOCATION												
SICK/ANNUAL LEAVE CASH-IN	\$1,057,230	\$243,509	\$872,886	\$750,000	\$750,000	\$675,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
FICA SICK/ANNUAL LEAVE CASH-IN	78,242	19,279	65,171									
RETIREEES' HOSPITALIZATION	10,451,756	7,838,817	17,512,220	12,681,100	12,681,100	12,345,000	12,998,100	13,648,000	12,998,100	13,648,000	12,998,100	13,648,000
DEFINED BENEFIT PLAN CONTRIBUTION	16,484,797	6,019,810	6,421,492	1,534,100	1,534,100							
RETIREMENT ADMINISTRATION	2,187,513	1,819,979	2,902,341	2,986,100	2,986,100	3,139,800	3,268,800	3,586,600	3,268,800	3,586,600	3,268,800	3,586,600
DEFINED CONTRIBUTION PLAN	4,578,319	4,284,986	6,096,340	6,744,400	6,744,400	6,011,000	6,882,800	8,073,100	6,882,800	8,073,100	6,882,800	8,073,100
DEFINED CONTRIBUTION PLAN ADMIN.	282,199	218,827	414,207	458,400	458,400	483,400	506,800	581,200	506,800	581,200	506,800	581,200
EMPLOYEES' DEFERRED COMP. ADMIN.	49,058	36,683	63,660	39,800	39,800	39,800	39,000	41,800	39,000	41,800	39,000	41,800
EMPLOYEES' IN-SERVICE TRAINING	307,863	141,076	352,998	485,100	485,100	568,500	606,800	545,100	606,800	545,100	606,800	545,100
IN-SERVICE TRAINING - INFO TECH		67,043	206,847	360,000	360,000	450,000	500,000	550,000	500,000	550,000	500,000	550,000
TUITION REIMBURSEMENT	229,309	161,342	235,996	300,000	300,000	242,500	333,000	333,000	333,000	333,000	333,000	333,000
TOTAL RETIREMENT ALLOCATION	\$35,706,286	\$20,851,351	\$35,144,158	\$26,339,000	\$26,339,000	\$23,955,000	\$26,385,300	\$28,608,800	\$26,385,300	\$28,608,800	\$26,385,300	\$28,608,800
GROUP LIFE	\$615,724	\$516,486	\$651,453	\$794,400	\$794,400	\$749,400	\$814,500	\$882,000	\$814,500	\$882,000	\$814,500	\$882,000
HOSPITALIZATION INSURANCE	16,012,303	13,213,908	16,466,040	18,207,700	18,207,700	18,207,700	20,028,500	22,031,400	20,028,500	22,031,400	20,028,500	22,031,400
SOCIAL SECURITY	11,155,170	9,279,624	12,591,223	13,627,000	13,627,000	12,461,400	13,174,400	14,162,500	13,174,400	14,162,500	13,174,400	14,162,500
DENTAL INSURANCE	2,329,082	1,611,720	2,197,397	2,310,000	2,310,000	2,245,000	2,626,000	2,758,200	2,626,000	2,758,200	2,626,000	2,758,200
OPTICAL INSURANCE	256,065	153,897	268,481	315,600	315,600	280,600	315,300	346,800	315,300	346,800	315,300	346,800
DISABILITY INSURANCE	1,413,302	1,272,535	1,547,960	1,877,300	1,877,300	1,792,300	1,987,800	2,171,200	1,987,800	2,171,200	1,987,800	2,171,200
FLEXIBLE BENEFIT PAYMENTS	257,359	276,347	305,518	364,500	364,500	41,600	39,000	45,500	39,000	45,500	39,000	45,500
PROFESSIONAL SERVICES	181,501	52,747	119,547	132,300	132,300	132,300	123,600	134,100	123,600	134,100	123,600	134,100
WORKERS' COMPENSATION	1,351,923	1,267,167	1,906,737	3,210,500	3,210,500	2,460,500	3,290,800	3,356,600	3,290,800	3,356,600	3,290,800	3,356,600
UNEMPLOYMENT COMPENSATION	113,726	102,709	129,264	225,000	225,000	175,000	225,000	225,000	225,000	225,000	225,000	225,000
ACCOUNTING SERVICES			67,816			67,800	70,000	72,100	70,000	72,100	70,000	72,100
OPERATING TRANSFER OUT			20,000			1,600,000						
MISCELLANEOUS	3,889	121,995	34,931									
TOTAL FRINGE BENEFIT FUND	\$69,396,330	\$48,720,486	\$71,450,525	\$67,403,300	\$67,403,300	\$64,168,600	\$69,080,200	\$74,794,200	\$69,080,200	\$74,794,200	\$69,080,200	\$74,794,200
TOTAL RESOURCES OVER (UNDER) EXPENSES												
FRINGE BENEFIT FUND	(\$1,192,520)	\$5,189,404	\$2,983,258	\$556,100	\$556,100	\$2,029,619	\$419,300	\$393,700	\$419,300	\$393,700	\$419,300	\$393,700

* FY 1997 ACTUAL EXPENSE IS FOR A 9 MONTH PERIOD.

PREPARED BY FISCAL SERVICES DIVISION

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	664	OFFICE EQUIPMENT FUND
ORGANIZATIONS:	126	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
477 EQUIPMENT RENTAL	376,918	374,067	374,067	528,596	339,552	339,552	339,552	339,552	339,552	339,552
TOTAL CHARGES FOR SERVICES	\$376,918	\$374,067	\$374,067	\$528,596	\$339,552	\$339,552	\$339,552	\$339,552	\$339,552	\$339,552
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	112,013	81,310	81,310	81,310	113,000	113,000	113,000	113,000	113,000	113,000
1514 INTEREST FROM MUNICIPALITIES	32,166	32,000	32,000	32,000	31,000	31,000	31,000	31,000	31,000	31,000
TOTAL USE OF MONEY	\$144,179	\$113,310	\$113,310	\$113,310	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000
OTHER REVENUES										
1584 PRIOR YEARS REVENUE	0	140,034	140,034	140,034	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$0	\$140,034	\$140,034	\$140,034	\$0	\$0	\$0	\$0	\$0	\$0
GAIN ON EXCHANGE OF ASSETS										
1654 GAIN ON SALE OF EQUIPMENT	-1,302	-3,047	-3,047	-3,047	-2,047	-2,047	-2,047	-2,047	-2,047	-2,047
TOTAL GAIN ON EXCHANGE OF ASSETS	(\$1,302)	(\$3,047)	(\$3,047)	(\$3,047)	(\$2,047)	(\$2,047)	(\$2,047)	(\$2,047)	(\$2,047)	(\$2,047)
TOTAL REVENUES	\$519,795	\$624,364	\$624,364	\$778,893	\$481,505	\$481,505	\$481,505	\$481,505	\$481,505	\$481,505
TOTAL REVENUES	\$519,795	\$624,364	\$624,364	\$778,893	\$481,505	\$481,505	\$481,505	\$481,505	\$481,505	\$481,505
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	41,724	47,753	47,753	47,753	47,753	47,753	47,753	47,753	47,753	47,753
TOTAL SALARIES	\$41,724	\$47,753	\$47,753	\$47,753	\$47,753	\$47,753	\$47,753	\$47,753	\$47,753	\$47,753
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	19,042	21,179	21,179	21,179	2,010	2,010	2,010	2,010	2,010	2,010
2076 GROUP LIFE	0	0	0	0	248	248	248	248	248	248
2077 RETIREMENT	0	0	0	0	7,650	7,650	7,650	7,650	7,650	7,650
2078 HOSPITALIZATION	0	0	0	0	6,356	6,356	6,356	6,356	6,356	6,356
2079 SOCIAL SECURITY	0	0	0	0	3,653	3,653	3,653	3,653	3,653	3,653
2080 DENTAL	0	0	0	0	884	884	884	884	884	884
2081 DISABILITY	0	0	0	0	191	191	191	191	191	191
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	67	67	67	67	67	67
2085 OPTICAL	0	0	0	0	120	120	120	120	120	120
TOTAL FRINGE BENEFITS	\$19,042	\$21,179	\$21,179	\$21,179	\$21,179	\$21,179	\$21,179	\$21,179	\$21,179	\$21,179
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$60,766	\$68,932	\$68,932	\$68,932	\$68,932	\$68,932	\$68,932	\$68,932	\$68,932	\$68,932
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2376 AUCTION EXPENSE	181	235	235	235	200	200	200	200	200	200
2776 EQUIP REPAIRS & MAINT	64,247	49,163	49,163	23,806	49,163	49,163	49,163	49,163	49,163	49,163
2780 EQUIPMENT REPLACEMENT	16,038	40,000	40,000	11,594	20,000	20,000	20,000	20,000	20,000	20,000

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	664	OFFICE EQUIPMENT FUND
ORGANIZATIONS:	126	

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3132 MAINTENANCE CONTRACT	105,410	102,002	102,002	61,730	102,002	102,002	102,002	102,002	102,002	102,002
TOTAL CONTRACTUAL SERVICES	\$185,876	\$191,400	\$191,400	\$97,365	\$171,365	\$171,365	\$171,365	\$171,365	\$171,365	\$171,365
COMMODITIES										
4284 POSTAGE	0	29	29	29	0	0	0	0	0	0
TOTAL COMMODITIES	\$0	\$29	\$29	\$29	\$0	\$0	\$0	\$0	\$0	\$0
DEPRECIATION										
3900 DEPRECIATION	291,313	362,100	362,100	346,146	239,852	239,852	239,852	239,852	239,852	239,852
TOTAL DEPRECIATION	\$291,313	\$362,100	\$362,100	\$346,146	\$239,852	\$239,852	\$239,852	\$239,852	\$239,852	\$239,852
TOTAL CNTRBLE OPERATING EXPENDITURE	\$477,189	\$553,529	\$553,529	\$443,540	\$411,217	\$411,217	\$411,217	\$411,217	\$411,217	\$411,217
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	192	0	0	0	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	1,154	1,630	1,630	-6,995	1,130	1,130	1,130	1,130	1,130	1,130
6105 STATIONERY STOCK	0	47	47	47	0	0	0	0	0	0
6677 INSURANCE FUND	256	226	226	226	226	226	226	226	226	226
TOTAL INTERNAL SERVICES	\$1,602	\$1,903	\$1,903	(\$6,722)	\$1,356	\$1,356	\$1,356	\$1,356	\$1,356	\$1,356
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,602	\$1,903	\$1,903	(\$6,722)	\$1,356	\$1,356	\$1,356	\$1,356	\$1,356	\$1,356
TOTAL EXPENDITURES	\$539,557	\$624,364	\$624,364	\$505,750	\$481,505	\$481,505	\$481,505	\$481,505	\$481,505	\$481,505
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	0	0	0	890,000	0	890,000	0	890,000	0
TOTAL TRANSFERS OUT	\$0	\$0	\$0	\$0	\$890,000	\$0	\$890,000	\$0	\$890,000	\$0
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$890,000	\$0	\$890,000	\$0	\$890,000	\$0
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$890,000	\$0	\$890,000	\$0	\$890,000	\$0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	581	O.C. INTERNATIONAL AIRPORT
ORGANIZATIONS:	13	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
303 AVIATION GAS	786,646	700,260	700,260	700,260	700,260	700,260	700,260	700,260	700,260	700,260
305 AVIATION GAS-OAK/TROY AIRPORT	9,301	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
331 CAR RENTAL CONCESSIONS	47,051	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000
401 COSTS	1,725	0	0	0	0	0	0	0	0	0
557 HANGAR RENTAL	68,019	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
621 LAND LEASE	786,419	728,661	728,661	728,661	728,661	728,661	728,661	728,661	728,661	728,661
623 LAND LEASE OAK/TROY AIRPORT	12,923	12,400	12,400	12,400	12,400	12,400	12,400	12,400	12,400	12,400
627 LANDING FEE CONCESSIONS	60,520	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000
629 LANDING FEES	38,327	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
631 LANDING FEES OAK/TROY AIRPORT	421	0	0	0	0	0	0	0	0	0
633 LATE PENALTY	5,611	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
701 MISCELLANEOUS	4,507	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
763 PARKING FEES	80	0	0	0	0	0	0	0	0	0
927 RESTAURANT CONCESSIONS	38,199	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
1037 T-HANGAR RENTAL	696,649	682,000	682,000	682,000	682,000	682,000	682,000	682,000	682,000	682,000
1039 T-HANGAR RENTAL OAKLAND/TROY	279,063	290,000	290,000	290,000	290,000	290,000	290,000	290,000	290,000	290,000
1051 TERMINAL SPACE	12,278	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
1053 TIE DOWN	10,361	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
1055 TIE DOWN OAKLAND/TROY AIRPORT	19,355	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
TOTAL CHARGES FOR SERVICES	\$2,877,455	\$2,694,821	\$2,694,821	\$2,694,821	\$2,694,821	\$2,694,821	\$2,694,821	\$2,694,821	\$2,694,821	\$2,694,821
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	441,220	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL USE OF MONEY	\$441,220	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
OTHER REVENUES										
1586 REFUND PRIOR YEARS EXPENDITURE	2,213	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$2,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GAIN ON EXCHANGE OF ASSETS										
1654 GAIN ON SALE OF EQUIPMENT	4,745	0	0	0	0	0	0	0	0	0
1660 GAIN ON SALE OF VEHICLES	1,400	0	0	0	0	0	0	0	0	0
TOTAL GAIN ON EXCHANGE OF ASSETS	\$6,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$3,327,033	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821
TOTAL REVENUES	\$3,327,033	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	825,037	799,821	799,821	799,821	799,821	799,821	799,821	799,821	799,821	799,821
2002 OVERTIME	0	35,200	35,200	35,200	35,200	35,200	35,200	35,200	35,200	35,200
2016 SUMMER HELP	0	41,700	41,700	41,700	41,700	41,700	41,700	41,700	41,700	41,700

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	581	O.C. INTERNATIONAL AIRPORT
ORGANIZATIONS:	13	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
TOTAL SALARIES	\$825,037	\$876,721	\$876,721	\$876,721	\$876,721	\$876,721	\$876,721	\$876,721	\$876,721	\$876,721
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	334,677	342,725	342,725	342,725	342,725	342,725	342,725	342,725	342,725	342,725
TOTAL FRINGE BENEFITS	\$334,677	\$342,725	\$342,725	\$342,725	\$342,725	\$342,725	\$342,725	\$342,725	\$342,725	\$342,725
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$1,159,714	\$1,219,446	\$1,219,446	\$1,219,446	\$1,219,446	\$1,219,446	\$1,219,446	\$1,219,446	\$1,219,446	\$1,219,446
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2304 ACCOUNTING SERVICES	72,196	44,500	44,500	44,500	44,500	44,500	44,500	44,500	44,500	44,500
2340 ADVERTISING	0	836	836	836	836	836	836	836	836	836
2360 APPRAISAL FEES	400	3,297	3,297	3,297	3,297	3,297	3,297	3,297	3,297	3,297
2376 AUCTION EXPENSE	525	0	0	0	0	0	0	0	0	0
2456 BUILDING MAINTENANCE CHARGES	29,950	50,900	50,900	50,900	50,900	50,900	50,900	50,900	50,900	50,900
2540 COMMUNICATIONS	12	0	0	0	0	0	0	0	0	0
2568 CONTRACT ADMINISTRATION	0	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760
2616 CUSTODIAL SERVICES	15,730	15,407	15,407	15,407	15,407	15,407	15,407	15,407	15,407	15,407
2776 EQUIP REPAIRS & MAINT	26,706	38,090	38,090	38,090	38,090	38,090	38,090	38,090	38,090	38,090
2872 GRANT MATCH	0	0	22,500	22,500	0	0	0	0	0	0
2900 HEAT, LIGHTS, GAS & WATER	116,560	170,019	170,019	170,019	170,019	170,019	170,019	170,019	170,019	170,019
3044 LAND SURVEYS	2,215	9,487	9,487	9,487	9,487	9,487	9,487	9,487	9,487	9,487
3048 LANDS & GROUNDS MAINTENANCE	146,941	51,876	51,876	51,876	51,876	51,876	51,876	51,876	51,876	51,876
3052 LAUNDRY & CLEANING	5,091	5,095	5,095	5,095	5,095	5,095	5,095	5,095	5,095	5,095
3088 LICENSES AND PERMITS	500	277	277	277	277	277	277	277	277	277
3108 LOCKSMITH SERVICE	20	0	0	0	0	0	0	0	0	0
3144 MANAGING SVS OAK/TROY AIRPORT	90,250	88,472	88,472	88,472	88,472	88,472	88,472	88,472	88,472	88,472
3172 MEMBERSHIP, DUES & PUBLICATION	877	2,601	2,601	2,601	2,601	2,601	2,601	2,601	2,601	2,601
3196 MISCELLANEOUS	1,237	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319
3292 PERSONAL MILEAGE	747	376	376	376	376	376	376	376	376	376
3348 PROFESSIONAL SERVICES	7,543	0	0	0	0	0	0	0	0	0
3360 PROPERTY TAXES	84,280	88,166	88,166	88,166	88,166	88,166	88,166	88,166	88,166	88,166
3524 RUNWAY & TAXIWAY REPAIRS	19,756	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
3584 SIGNAGE SERVICES	500	0	0	0	0	0	0	0	0	0
3704 TRAINING	0	6,089	6,089	6,089	6,089	6,089	6,089	6,089	6,089	6,089
3756 TRAVEL AND CONFERENCE	7,357	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760
3780 UNIFORM CLEANING	376	0	0	0	0	0	0	0	0	0
3816 WATER AND SEWAGE CHARGES	2,394	0	0	0	0	0	0	0	0	0
3832 WINDOW CLEANING SERVICE	1,218	3,367	3,367	3,367	3,367	3,367	3,367	3,367	3,367	3,367
3930 ADJ PRIOR YEARS EXP	642	0	0	0	0	0	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	2,129	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$636,152	\$616,694	\$639,194	\$639,194	\$616,694	\$616,694	\$616,694	\$616,694	\$616,694	\$616,694
COMMODITIES										
4060 DRAFTING SUPPLIES & MAPS	15	0	0	0	0	0	0	0	0	0
4076 DRY GOODS AND CLOTHING	1,894	2,213	2,213	2,213	2,213	2,213	2,213	2,213	2,213	2,213
4088 ELECTRICAL SUPPLIES	4,312	3,893	3,893	3,893	3,893	3,893	3,893	3,893	3,893	3,893
4100 EXPENDABLE EQUIPMENT EXPENSE	5,562	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285
4104 FILM AND PROCESSING	4	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	581	O.C. INTERNATIONAL AIRPORT
ORGANIZATIONS:	13	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
4112 FIREFIGHTING SUPPLIES	0	3,328	3,328	3,328	3,328	3,328	3,328	3,328	3,328	3,328
4116 GAS, OIL AND GREASE	8,842	13,848	13,848	13,848	13,848	13,848	13,848	13,848	13,848	13,848
4124 GROUNDS SUPPLIES	0	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395
4164 MAINTENANCE SUPPLIES	4,239	6,597	6,597	6,597	6,597	6,597	6,597	6,597	6,597	6,597
4240 MEDICAL SUPPLIES	21	623	623	623	623	623	623	623	623	623
4252 OFFICE SUPPLIES	454	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453
4284 POSTAGE	3,161	4,374	4,374	4,374	4,374	4,374	4,374	4,374	4,374	4,374
4312 SMALL TOOLS	1,804	3,388	3,388	3,388	3,388	3,388	3,388	3,388	3,388	3,388
4340 TIE DOWN SUPPLIES	150	375	375	375	375	375	375	375	375	375
TOTAL COMMODITIES	\$30,458	\$43,772	\$43,772	\$43,772	\$43,772	\$43,772	\$43,772	\$43,772	\$43,772	\$43,772
DEPRECIATION										
3900 DEPRECIATION	879,141	1,072,868	1,072,868	1,072,868	1,072,868	1,072,868	1,072,868	1,072,868	1,072,868	1,072,868
TOTAL DEPRECIATION	\$879,141	\$1,072,868	\$1,072,868	\$1,072,868	\$1,072,868	\$1,072,868	\$1,072,868	\$1,072,868	\$1,072,868	\$1,072,868
TOTAL CNTRBLE OPERATING EXPENDITURE	\$1,545,751	\$1,733,334	\$1,755,834	\$1,755,834	\$1,733,334	\$1,733,334	\$1,733,334	\$1,733,334	\$1,733,334	\$1,733,334
Non-Controllable Operating Exp										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	571	1,068	1,068	1,068	1,068	1,068	1,068	1,068	1,068	1,068
6030 INFO TECH DEVELOPMENT	47	84	84	84	84	84	84	84	84	84
6054 MAINTENANCE DEPARTMENT CHARGES	2,668	290	290	290	290	290	290	290	290	290
6060 MATERIALS MGT HOUSEKEEPING	0	454	454	454	454	454	454	454	454	454
6063 MATERIALS MGMT MISC	3,178	3,986	3,986	3,986	3,986	3,986	3,986	3,986	3,986	3,986
6105 STATIONERY STOCK	3,427	2,781	2,781	2,781	2,781	2,781	2,781	2,781	2,781	2,781
6636 INFO TECH OPERATIONS	24,332	19,970	19,970	19,970	19,970	19,970	19,970	19,970	19,970	19,970
6639 DRAIN EQUIPMENT	39	5,165	5,165	5,165	5,165	5,165	5,165	5,165	5,165	5,165
6654 MICROGRAPHICS & REPRODUCTIONS	0	250	250	250	250	250	250	250	250	250
6660 RADIO COMMUNICATIONS	5,088	555	555	555	555	555	555	555	555	555
6661 LEASED VEHICLES	20,386	16,361	16,361	16,361	16,361	16,361	16,361	16,361	16,361	16,361
6666 PRINT SHOP	619	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361
6667 CONVENIENCE COPIER	1,083	993	993	993	993	993	993	993	993	993
6675 TELEPHONE COMMUNICATIONS	11,948	26,029	26,029	26,029	26,029	26,029	26,029	26,029	26,029	26,029
6677 INSURANCE FUND	73,845	62,694	62,694	62,694	62,694	62,694	62,694	62,694	62,694	62,694
TOTAL INTERNAL SERVICES	\$147,231	\$142,041	\$142,041	\$142,041	\$142,041	\$142,041	\$142,041	\$142,041	\$142,041	\$142,041
TOTAL NON-CONTROLLABLE OPERATING EX	\$147,231	\$142,041	\$142,041	\$142,041	\$142,041	\$142,041	\$142,041	\$142,041	\$142,041	\$142,041
TOTAL EXPENDITURES	\$2,852,696	\$3,094,821	\$3,117,321	\$3,117,321	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821	\$3,094,821

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	633	MATERIALS MANAGEMENT FUND
ORGANIZATIONS:	13	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
543 GROCERIES	1,791,556	1,869,188	1,869,188	1,869,188	1,927,024	1,927,549	1,927,024	1,927,549	1,927,024	1,927,549
675 MEATS	844,600	802,286	802,286	802,286	840,052	846,495	840,052	846,495	840,052	846,495
701 MISCELLANEOUS	156	0	0	0	0	0	0	0	0	0
1021 STATIONERY STOCK ISSUED	612,730	663,552	663,552	663,552	573,000	590,190	573,000	590,190	573,000	590,190
TOTAL CHARGES FOR SERVICES	\$3,249,042	\$3,335,028	\$3,335,028	\$3,335,028	\$3,340,076	\$3,364,234	\$3,340,076	\$3,364,234	\$3,340,076	\$3,364,234
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	13,220	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
TOTAL USE OF MONEY	\$13,220	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
OTHER REVENUES										
1582 PRIOR YEAR BALANCE	150	36,612	36,612	36,612	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$150	\$36,612	\$36,612	\$36,612	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$3,262,412	\$3,378,138	\$3,378,138	\$3,378,138	\$3,346,576	\$3,370,734	\$3,346,576	\$3,370,734	\$3,346,576	\$3,370,734
TOTAL REVENUES	\$3,262,412	\$3,378,138	\$3,378,138	\$3,378,138	\$3,346,576	\$3,370,734	\$3,346,576	\$3,370,734	\$3,346,576	\$3,370,734
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	192,815	192,742	192,742	192,742	198,524	204,479	198,524	204,479	198,524	204,479
2016 SUMMER HELP	0	7,488	7,488	7,488	7,488	7,488	7,488	7,488	7,488	7,488
TOTAL SALARIES	\$192,815	\$200,230	\$200,230	\$200,230	\$206,012	\$211,967	\$206,012	\$211,967	\$206,012	\$211,967
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	93,444	89,550	6,220	6,220	6,220	7,805	6,220	7,805	6,220	7,805
2076 GROUP LIFE	0	726	1,003	1,003	1,003	1,003	1,003	1,003	1,003	1,003
2077 RETIREMENT	0	0	32,360	32,360	32,516	32,516	32,516	32,516	32,516	32,516
2078 HOSPITALIZATION	0	0	31,476	31,476	31,476	31,476	31,476	31,476	31,476	31,476
2079 SOCIAL SECURITY	0	0	14,988	14,988	15,566	15,566	15,566	15,566	15,566	15,566
2080 DENTAL	0	0	2,644	2,644	3,644	3,644	3,644	3,644	3,644	3,644
2081 DISABILITY	0	0	772	772	772	772	772	772	772	772
2082 UNEMPLOYMENT INSURANCE	0	0	269	269	269	269	269	269	269	269
2085 OPTICAL	0	0	544	544	544	544	544	544	544	544
TOTAL FRINGE BENEFITS	\$93,444	\$90,276	\$90,276	\$90,276	\$92,010	\$93,595	\$92,010	\$93,595	\$92,010	\$93,595
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$286,259	\$290,506	\$290,506	\$290,506	\$298,022	\$305,562	\$298,022	\$305,562	\$298,022	\$305,562
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2304 ACCOUNTING SERVICES	47,819	44,970	44,970	44,970	44,970	44,970	44,970	44,970	44,970	44,970
2776 EQUIP REPAIRS & MAINT	1,599	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735
2852 FREIGHT & EXPRESS	0	53	53	53	53	53	53	53	53	53

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	633	MATERIALS MANAGEMENT FUND
ORGANIZATIONS:	13	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2992 INVENTORY LOSS	46	1,588	1,588	1,588	1,588	1,588	1,588	1,588	1,588	1,588
3112 LOSS ON OBSOLETE FORMS	14,335	529	529	529	529	529	529	529	529	529
3756 TRAVEL AND CONFERENCE	0	318	318	318	318	318	318	318	318	318
TOTAL CONTRACTUAL SERVICES	\$63,799	\$49,193	\$49,193	\$49,193	\$49,193	\$49,193	\$49,193	\$49,193	\$49,193	\$49,193
COMMODITIES										
4076 DRY GOODS AND CLOTHING	649	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097
4120 GROCERIES	1,571,039	1,620,873	1,620,873	1,620,873	1,620,873	1,620,873	1,620,873	1,620,873	1,620,873	1,620,873
4176 MEATS	740,632	695,706	695,706	695,706	695,706	695,706	695,706	695,706	695,706	695,706
4252 OFFICE SUPPLIES	493	212	212	212	212	212	212	212	212	212
4284 POSTAGE	179	741	741	741	741	741	741	741	741	741
4316 STATIONERY STOCK ISSUED	537,286	575,401	575,401	575,401	482,800	498,000	482,800	498,000	482,800	498,000
TOTAL COMMODITIES	\$2,850,278	\$2,895,030	\$2,895,030	\$2,895,030	\$2,802,429	\$2,817,629	\$2,802,429	\$2,817,629	\$2,802,429	\$2,817,629
DEPRECIATION										
3900 DEPRECIATION	4,200	4,592	4,592	4,592	4,592	4,592	4,592	4,592	4,592	4,592
TOTAL DEPRECIATION	\$4,200	\$4,592	\$4,592	\$4,592	\$4,592	\$4,592	\$4,592	\$4,592	\$4,592	\$4,592
TOTAL CNTRBLE OPERATING EXPENDITURE	\$2,918,277	\$2,948,815	\$2,948,815	\$2,948,815	\$2,856,214	\$2,871,414	\$2,856,214	\$2,871,414	\$2,856,214	\$2,871,414
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	210	694	694	694	210	210	210	210	210	210
6030 INFO TECH DEVELOPMENT	3,478	33	33	33	5,500	5,500	5,500	5,500	5,500	5,500
6054 MAINTENANCE DEPARTMENT CHARGES	856	515	515	515	900	900	900	900	900	900
6060 MATERIALS MGT HOUSEKEEPING	0	917	917	917	917	917	917	917	917	917
6063 MATERIALS MGMT MISC	428	0	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	3,082	2,765	2,765	2,765	2,765	2,765	2,765	2,765	2,765	2,765
6631 BLDG SPACE COST ALLOCATION	75,731	105,619	105,619	105,619	138,082	139,500	138,082	139,500	138,082	139,500
6636 INFO TECH OPERATIONS	14,678	4,098	4,098	4,098	20,000	20,000	20,000	20,000	20,000	20,000
6660 RADIO COMMUNICATIONS	78	101	101	101	101	101	101	101	101	101
6661 LEASED VEHICLES	16,119	16,281	16,281	16,281	16,281	16,281	16,281	16,281	16,281	16,281
6666 PRINT SHOP	1,629	180	180	180	180	180	180	180	180	180
6667 CONVENIENCE COPIER	261	356	356	356	454	454	454	454	454	454
6675 TELEPHONE COMMUNICATIONS	4,557	5,328	5,328	5,328	4,709	4,709	4,709	4,709	4,709	4,709
6677 INSURANCE FUND	2,046	1,930	1,930	1,930	2,241	2,241	2,241	2,241	2,241	2,241
TOTAL INTERNAL SERVICES	\$123,153	\$138,817	\$138,817	\$138,817	\$192,340	\$193,758	\$192,340	\$193,758	\$192,340	\$193,758
TOTAL NON-CONTROLLABLE OPERATING EXP	\$123,153	\$138,817	\$138,817	\$138,817	\$192,340	\$193,758	\$192,340	\$193,758	\$192,340	\$193,758
TOTAL EXPENDITURES	\$3,327,689	\$3,378,138	\$3,378,138	\$3,378,138	\$3,346,576	\$3,370,734	\$3,346,576	\$3,370,734	\$3,346,576	\$3,370,734

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	660	RADIO COMMUNICATIONS FUND
ORGANIZATIONS:	13	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
289 ANTENNA SITE MANAGEMENT	255,324	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
605 INSURANCE TAKEBACK	18,197	0	0	0	0	0	0	0	0	0
635 LEASED EQUIPMENT	757,188	718,085	725,510	725,510	718,085	718,085	718,085	718,085	718,085	718,085
655 MAINTENANCE CONTRACTS	0	15,900	15,900	15,900	15,900	15,900	15,900	15,900	15,900	15,900
759 OUTSIDE AGENCIES	467,945	477,038	477,038	477,038	477,038	477,038	477,038	477,038	477,038	477,038
765 PARTS AND ACCESSORIES	132,578	103,000	103,000	103,000	103,000	103,000	103,000	103,000	103,000	103,000
817 PRODUCTIVE LABOR	63,869	49,904	49,904	49,904	49,904	49,904	49,904	49,904	49,904	49,904
919 RENTAL EQUIPMENT	86,097	85,500	85,500	85,500	85,500	85,500	85,500	85,500	85,500	85,500
951 SALE OF PHONE SVS-NON-CENTREX	4,838	4,429	4,429	4,429	4,429	4,429	4,429	4,429	4,429	4,429
TOTAL CHARGES FOR SERVICES	\$1,786,036	\$1,578,856	\$1,586,281	\$1,586,281	\$1,578,856	\$1,578,856	\$1,578,856	\$1,578,856	\$1,578,856	\$1,578,856
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	21,622	7,500	7,500	30,500	7,500	7,500	7,500	7,500	7,500	7,500
TOTAL USE OF MONEY	\$21,622	\$7,500	\$7,500	\$30,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
OTHER REVENUES										
1584 PRIOR YEARS REVENUE	38,152	140,519	140,519	240,519	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$38,152	\$140,519	\$140,519	\$240,519	\$0	\$0	\$0	\$0	\$0	\$0
GAIN ON EXCHANGE OF ASSETS										
1654 GAIN ON SALE OF EQUIPMENT	9,061	0	0	0	0	0	0	0	0	0
TOTAL GAIN ON EXCHANGE OF ASSETS	\$9,061	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,854,871	\$1,726,875	\$1,734,300	\$1,857,300	\$1,586,356	\$1,586,356	\$1,586,356	\$1,586,356	\$1,586,356	\$1,586,356
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	19,000	1,157	63,962	63,962	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$19,000	\$1,157	\$63,962	\$63,962	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$19,000	\$1,157	\$63,962	\$63,962	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,873,871	\$1,728,032	\$1,798,262	\$1,921,262	\$1,586,356	\$1,586,356	\$1,586,356	\$1,586,356	\$1,586,356	\$1,586,356
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	290,859	256,737	267,424	267,424	264,035	274,596	264,035	274,596	264,035	274,596
2002 OVERTIME	0	18,820	18,820	18,820	75,000	75,000	75,000	75,000	75,000	75,000
2009 ON CALL	0	0	0	0	17,000	17,000	17,000	17,000	17,000	17,000
2016 SUMMER HELP	0	2,677	2,677	2,677	2,677	2,677	2,677	2,677	2,677	2,677
TOTAL SALARIES	\$290,859	\$278,234	\$288,921	\$288,921	\$358,712	\$369,273	\$358,712	\$369,273	\$358,712	\$369,273
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	125,198	117,658	7,643	7,643	26,905	29,714	26,905	29,714	26,905	29,714

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	660	RADIO COMMUNICATIONS FUND
ORGANIZATIONS:	13	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY 1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2076 GROUP LIFE	0	0	1,389	1,389	1,334	1,334	1,334	1,334	1,334	1,334
2077 RETIREMENT	0	0	42,842	42,842	41,130	41,130	41,130	41,130	41,130	41,130
2078 HOSPITALIZATION	0	0	41,829	41,829	42,134	42,134	42,134	42,134	42,134	42,134
2079 SOCIAL SECURITY	0	0	20,458	20,458	19,640	19,640	19,640	19,640	19,640	19,640
2080 DENTAL	0	0	5,472	5,472	6,055	6,055	6,055	6,055	6,055	6,055
2081 DISABILITY	0	0	1,070	1,070	1,028	1,028	1,028	1,028	1,028	1,028
2082 UNEMPLOYMENT INSURANCE	0	0	374	374	359	359	359	359	359	359
2085 OPTICAL	0	0	748	748	728	728	728	728	728	728
TOTAL FRINGE BENEFITS	\$125,198	\$117,658	\$121,825	\$121,825	\$139,313	\$142,122	\$139,313	\$142,122	\$139,313	\$142,122
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$416,057	\$395,892	\$410,746	\$410,746	\$498,025	\$511,395	\$498,025	\$511,395	\$498,025	\$511,395
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2304 ACCOUNTING SERVICES	31,983	40,956	40,956	40,956	40,956	40,956	40,956	40,956	40,956	40,956
2376 AUCTION EXPENSE	9	0	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	107,214	102,005	102,005	200,005	102,005	102,005	102,005	102,005	102,005	102,005
2852 FREIGHT & EXPRESS	470	4,129	4,129	4,129	4,129	4,129	4,129	4,129	4,129	4,129
2900 HEAT, LIGHTS, GAS & WATER	41,970	48,316	48,316	48,316	48,316	48,316	48,316	48,316	48,316	48,316
3044 LAND SURVEYS	661	0	0	0	0	0	0	0	0	0
3052 LAUNDRY & CLEANING	1,496	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268	2,268
3172 MEMBERSHIP, DUES & PUBLICATION	187	212	212	212	212	212	212	212	212	212
3696 TOWER CHARGES	41,677	38,945	70,695	70,695	51,445	51,445	51,445	51,445	51,445	51,445
3712 TRAINING RELATED	30	0	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	0	5,294	5,294	5,294	5,294	5,294	5,294	5,294	5,294	5,294
TOTAL CONTRACTUAL SERVICES	\$225,697	\$242,125	\$273,875	\$371,875	\$254,625	\$254,625	\$254,625	\$254,625	\$254,625	\$254,625
COMMODITIES										
4076 DRY GOODS AND CLOTHING	767	635	635	635	635	635	635	635	635	635
4100 EXPENDABLE EQUIPMENT EXPENSE	23,872	12,283	12,283	34,783	12,283	12,283	12,283	12,283	12,283	12,283
4252 OFFICE SUPPLIES	2,801	212	212	212	212	212	212	212	212	212
4260 PARTS AND ACCESSORIES	195,767	130,679	130,679	235,679	130,679	130,679	130,679	130,679	130,679	130,679
4284 POSTAGE	109	477	477	477	477	477	477	477	477	477
4308 SHOP SUPPLIES	10,603	3,388	3,388	17,888	3,388	3,388	3,388	3,388	3,388	3,388
4312 SMALL TOOLS	25,154	3,177	3,177	23,177	3,177	3,177	3,177	3,177	3,177	3,177
TOTAL COMMODITIES	\$259,073	\$150,851	\$150,851	\$312,851	\$150,851	\$150,851	\$150,851	\$150,851	\$150,851	\$150,851
DEPRECIATION										
3900 DEPRECIATION	859,980	881,388	888,813	1,003,813	881,388	881,388	881,388	881,388	881,388	881,388
TOTAL DEPRECIATION	\$859,980	\$881,388	\$888,813	\$1,003,813	\$881,388	\$881,388	\$881,388	\$881,388	\$881,388	\$881,388
TOTAL CNTRBLE OPERATING EXPENDITURE	\$1,344,750	\$1,274,364	\$1,313,539	\$1,688,539	\$1,286,864	\$1,286,864	\$1,286,864	\$1,286,864	\$1,286,864	\$1,286,864
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	0	285	285	285	285	285	285	285	285	285
6030 INFO TECH DEVELOPMENT	0	100	100	100	100	100	100	100	100	100
6054 MAINTENANCE DEPARTMENT CHARGES	16,470	3,090	3,090	3,090	20,000	20,000	20,000	20,000	20,000	20,000
6060 MATERIALS MGT HOUSEKEEPING	869	560	560	560	560	560	560	560	560	560

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	660	RADIO COMMUNICATIONS FUND
ORGANIZATIONS:	13	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
6105 STATIONERY STOCK	53	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
6631 BLDG SPACE COST ALLOCATION	18,511	19,112	19,112	19,112	19,491	19,618	19,491	19,618	19,491	19,618
6636 INFO TECH OPERATIONS	20,497	10,000	10,000	35,000	80,000	80,000	80,000	80,000	80,000	80,000
6639 DRAIN EQUIPMENT	707	0	0	0	0	0	0	0	0	0
6661 LEASED VEHICLES	11,243	8,000	8,000	8,000	8,960	8,960	8,960	8,960	8,960	8,960
6666 PRINT SHOP	371	500	500	500	500	500	500	500	500	500
6675 TELEPHONE COMMUNICATIONS	11,908	13,732	13,732	13,732	13,694	13,694	13,694	13,694	13,694	13,694
6677 INSURANCE FUND	730	797	797	797	287	287	287	287	287	287
TOTAL INTERNAL SERVICES	\$81,359	\$57,776	\$57,776	\$82,776	\$145,477	\$145,604	\$145,477	\$145,604	\$145,477	\$145,604
TOTAL NON-CONTROLLABLE OPERATING EX	\$81,359	\$57,776	\$57,776	\$82,776	\$145,477	\$145,604	\$145,477	\$145,604	\$145,477	\$145,604
TOTAL EXPENDITURES	\$1,842,166	\$1,728,032	\$1,782,061	\$2,182,061	\$1,930,366	\$1,943,863	\$1,930,366	\$1,943,863	\$1,930,366	\$1,943,863

**OAKLAND COUNTY RADIO COMMUNICATIONS
SUMMARY OF UNIT RATES**

Description of Radio/Service	1996 Rates	1997 Rates	1998 Rates	1999 Rates	2000 Rates
Equipment Rental Rates Are Monthly					
UHF/VHF Mobile Radios					
Syntor X 9000	\$68.25	\$69.50	\$69.50	\$69.50	\$69.50
Syntor X DVP	85.00	86.75	86.75	86.75	86.75
UHF/VHF Portable Radios					
HT	\$24.50	\$25.00	\$25.00	\$25.00	\$25.00
SABER-2	38.00	38.75	38.75	38.75	38.75
800 MHz Mobile Radios					
(C5) Mid-Tier	\$35.42	\$35.40	\$35.40	\$35.40	\$35.40
(C7) Standard Patrol	46.18	46.10	46.10	46.10	46.10
(C7) Standard Patrol with Secure	60.83	60.80	60.80	60.80	60.80
MCS2000 Partial keypad			35.40	46.10	46.10
MCS2000 Partial keypad with Secure			60.80	60.80	60.80
MCS2000 Full keypad				52.80	52.80
MCS2000 Full keypad with Secure				67.40	67.40
800 MHz Portable Radio					
Visar	\$28.25	\$28.25	\$28.25	\$28.25	\$28.25
Low-Tier No Button	37.25	37.25	37.25	37.25	37.25
6-Button	45.81	45.80	45.80	45.80	45.80
6-Button with Secure	54.40	54.40	54.40	54.40	54.40
15-Button			54.40	48.50	48.50
15-Button with Secure			54.40	63.25	63.25
Other Equipment					
Converta Com	\$13.00	\$13.00	\$13.00	\$13.00	\$13.00
Desk Set	11.00	11.00	11.00	11.00	11.00
Consolette	84.81	86.08	87.37	88.68	90.01
Consoles:					
Sheriff	\$795.00	\$795.00	\$795.00	\$795.00	\$795.00
Safety	536.00	536.00	536.00	536.00	536.00
Installation Labor Charges					
800 MHz Mobile	\$75.00	\$78.00	\$81.12	\$84.36	\$100.00
MDT					\$92.00
GE Radio					\$100.00
MDC					\$300.00
Scanner					\$65.00
VHF Radio					\$110.00
Converta Com					\$102.00
Camera					\$160.00

**OAKLAND COUNTY RADIO COMMUNICATIONS
SUMMARY OF UNIT RATES**

Description of Radio/Service	1996 Rates	1997 Rates	1998 Rates	1999 Rates	2000 Rates
Equipment Rental Rates Are Monthly					
Equipment Strip Labor Charges					
800 MHz Mobile					\$77.00
MDT					\$80.00
GE Radio					\$81.00
MDC					\$100.00
Scanner					\$58.00
VHF Radio					\$100.00
Converta Com					\$58.00
Camera					\$92.00
Time & Material					
Labor/Hr	\$36.50	\$40.00	\$40.00	\$40.00	\$46.00
Parts & Accessories	20%	20%	20%	20%	20%
Camera Rental					
Color Cameras	\$17.20	\$17.20	\$17.20	\$17.20	\$17.20
Color Monitors	21.70	21.70	21.70	21.70	21.70
B&W Cameras	15.40	15.40	15.40	15.40	15.40
B&W Monitors	6.50	6.50	6.50	6.50	6.50
VCR	38.80	38.80	38.80	38.80	38.80

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	661	MOTOR POOL FUND
ORGANIZATIONS:	13	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
537 GASOLINE OIL GREASE CHARGES	106,168	89,508	89,508	89,508	120,000	120,000	120,000	120,000	120,000	120,000
595 INS RES REVENUE	17,871	182,000	182,000	67,000	25,000	25,000	25,000	25,000	25,000	25,000
635 LEASED EQUIPMENT	3,391,533	3,495,058	3,566,080	3,619,080	3,828,182	3,871,155	3,828,182	3,871,155	3,828,182	3,871,155
639 LIABILITY INSURANCE	95,293	134,682	134,682	134,682	134,682	134,682	134,682	134,682	134,682	134,682
701 MISCELLANEOUS	1,258	1,300	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
765 PARTS AND ACCESSORIES	21,432	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
817 PRODUCTIVE LABOR	40,310	35,000	35,000	35,000	35,000	46,800	35,000	46,800	35,000	46,800
907 REIMB SALARIES	33,406	0	0	0	11,800	0	11,800	0	11,800	0
1071 TIRES AND TUBES	9,311	3,500	3,500	3,500	9,600	9,600	9,600	9,600	9,600	9,600
1137 WRECKER SERVICE	767	1,442	1,442	1,442	1,442	1,442	1,442	1,442	1,442	1,442
TOTAL CHARGES FOR SERVICES	\$3,717,349	\$3,963,090	\$4,035,412	\$3,973,412	\$4,188,906	\$4,231,879	\$4,188,906	\$4,231,879	\$4,188,906	\$4,231,879
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	44,568	55,000	55,000	49,000	55,000	55,000	55,000	55,000	55,000	55,000
TOTAL USE OF MONEY	\$44,568	\$55,000	\$55,000	\$49,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
OTHER REVENUES										
1582 PRIOR YEAR BALANCE	0	130,091	130,091	18,091	0	0	0	0	0	0
1586 REFUND PRIOR YEARS EXPENDITURE	107,948	0	0	0	0	0	0	0	0	0
1587 SALE OF EQUIPMENT	6,405	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$114,353	\$130,091	\$130,091	\$18,091	\$0	\$0	\$0	\$0	\$0	\$0
GAIN ON EXCHANGE OF ASSETS										
1660 GAIN ON SALE OF VEHICLES	384,774	300,000	300,000	314,000	300,000	300,000	300,000	300,000	300,000	300,000
TOTAL GAIN ON EXCHANGE OF ASSETS	\$384,774	\$300,000	\$300,000	\$314,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL REVENUES	\$4,261,044	\$4,448,181	\$4,520,503	\$4,354,503	\$4,543,906	\$4,586,879	\$4,543,906	\$4,586,879	\$4,543,906	\$4,586,879
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	134,678	5,914	324,736	324,736	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$134,678	\$5,914	\$324,736	\$324,736	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$134,678	\$5,914	\$324,736	\$324,736	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$4,395,722	\$4,454,095	\$4,845,239	\$4,679,239	\$4,543,906	\$4,586,879	\$4,543,906	\$4,586,879	\$4,543,906	\$4,586,879
EXPENDITURES										
CNTRBL PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	462,957	473,023	473,023	473,023	487,216	501,816	487,216	501,816	487,216	501,816
2002 OVERTIME	0	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700
2019 WORKERS COMPENSATION	0	0	0	0	0	6,278	0	6,278	0	6,278
TOTAL SALARIES	\$462,957	\$483,723	\$483,723	\$483,723	\$497,916	\$518,794	\$497,916	\$518,794	\$497,916	\$518,794

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	661	MOTOR POOL FUND
ORGANIZATIONS:	13	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	208,945	205,276	17,918	17,918	17,918	17,918	17,918	17,918	17,918	17,918
2076 GROUP LIFE	0	0	2,459	2,459	2,459	2,459	2,459	2,459	2,459	2,459
2077 RETIREMENT	0	0	76,802	76,802	79,641	79,641	79,641	79,641	79,641	79,641
2078 HOSPITALIZATION	0	0	61,452	61,452	61,452	61,452	61,452	61,452	61,452	61,452
2079 SOCIAL SECURITY	0	0	36,699	36,699	38,118	38,118	38,118	38,118	38,118	38,118
2080 DENTAL	0	0	6,404	6,404	6,404	6,404	6,404	6,404	6,404	6,404
2081 DISABILITY	0	0	1,892	1,892	1,892	1,892	1,892	1,892	1,892	1,892
2082 UNEMPLOYMENT INSURANCE	0	0	662	662	662	662	662	662	662	662
2085 OPTICAL	0	0	988	988	988	988	988	988	988	988
TOTAL FRINGE BENEFITS	\$208,945	\$205,276	\$205,276	\$205,276	\$209,534	\$209,534	\$209,534	\$209,534	\$209,534	\$209,534
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$671,902	\$688,999	\$688,999	\$688,999	\$707,450	\$728,328	\$707,450	\$728,328	\$707,450	\$728,328
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2304 ACCOUNTING SERVICES	25,096	36,660	36,660	36,660	25,000	25,000	25,000	25,000	25,000	25,000
2376 AUCTION EXPENSE	40,968	25,148	25,148	25,148	35,000	35,000	35,000	35,000	35,000	35,000
2480 CAR WASH	29,027	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
2760 EQUIPMENT RENTAL	15,353	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
2776 EQUIP REPAIRS & MAINT	1,563	14,036	14,036	14,036	10,000	10,000	10,000	10,000	10,000	10,000
2852 FREIGHT & EXPRESS	982	1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059
2860 GARBAGE & RUBBISH DISPOSAL	2,056	1,430	1,430	1,430	1,430	1,430	1,430	1,430	1,430	1,430
2964 INS RES EXPENSE	198,159	182,000	182,000	182,000	200,000	206,000	200,000	206,000	200,000	206,000
2976 INSURANCE	568,622	376,668	376,668	541,668	500,000	515,000	500,000	515,000	500,000	515,000
3032 LABOR	18,787	16,461	16,461	16,461	0	0	0	0	0	0
3052 LAUNDRY & CLEANING	3,714	5,454	5,454	5,454	5,454	5,454	5,454	5,454	5,454	5,454
3084 LICENSE PLATES & TITLE FEES	1,877	1,750	1,750	1,750	2,000	2,000	2,000	2,000	2,000	2,000
3172 MEMBERSHIP, DUES & PUBLICATION	1,079	1,028	1,028	1,028	1,300	1,300	1,300	1,300	1,300	1,300
3244 OIL & WASHER SOLVENT EXPENSE	2,507	7,148	7,148	7,148	7,148	7,148	7,148	7,148	7,148	7,148
3672 SUBLET REPAIRS	120,093	73,127	73,127	73,127	60,000	60,000	60,000	60,000	60,000	60,000
3692 TOOL ALLOWANCE	700	953	953	953	1,600	1,600	1,600	1,600	1,600	1,600
3700 TOWING AND STORAGE FEES	45	212	212	212	212	212	212	212	212	212
3756 TRAVEL AND CONFERENCE	447	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082
3930 ADJ PRIOR YEARS EXP	500	0	0	3,600	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$1,031,575	\$775,216	\$775,216	\$943,816	\$902,285	\$923,285	\$902,285	\$923,285	\$902,285	\$923,285
COMMODITIES										
4076 DRY GOODS AND CLOTHING	1,593	1,059	1,059	1,059	1,900	1,900	1,900	1,900	1,900	1,900
4100 EXPENDABLE EQUIPMENT EXPENSE	0	5,082	5,082	5,082	5,000	5,082	5,000	5,082	5,000	5,082
4116 GAS, OIL AND GREASE	452,206	489,544	489,544	394,544	386,200	386,200	386,200	386,200	386,200	386,200
4128 HOUSEKEEPING EXPENSE & JANITOR	0	1,324	1,324	1,324	0	0	0	0	0	0
4252 OFFICE SUPPLIES	1,475	529	529	529	1,500	1,500	1,500	1,500	1,500	1,500
4260 PARTS AND ACCESSORIES	214,013	210,740	210,740	210,740	210,740	210,740	210,740	210,740	210,740	210,740
4264 PATROL VEHICLES	1,011,790	990,000	1,280,822	1,280,822	1,053,500	1,053,500	1,053,500	1,053,500	1,053,500	1,053,500
4284 POSTAGE	274	371	371	371	371	371	371	371	371	371
4308 SHOP SUPPLIES	20,856	19,854	19,854	19,854	19,854	19,854	19,854	19,854	19,854	19,854
4312 SMALL TOOLS	0	529	529	529	529	529	529	529	529	529

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	661	MOTOR POOL FUND
ORGANIZATIONS:	13	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
4344 TIRES AND TUBES	70,510	69,883	69,883	69,883	69,883	69,883	69,883	69,883	69,883	69,883
TOTAL COMMODITIES	\$1,772,717	\$1,788,915	\$2,079,737	\$1,984,737	\$1,749,477	\$1,749,559	\$1,749,477	\$1,749,559	\$1,749,477	\$1,749,559
DEPRECIATION										
3900 DEPRECIATION	1,016,806	168,200	171,440	258,440	30,000	30,000	30,000	30,000	30,000	30,000
3903 DEPRECIATION MOTOR VEHICLES	100,583	744,259	812,041	812,041	1,115,900	1,115,900	1,115,900	1,115,900	1,115,900	1,115,900
3912 DEPRECIATION EQUIPMENT	6,795	6,785	6,785	61,185	0	0	0	0	0	0
TOTAL DEPRECIATION	\$1,124,184	\$919,244	\$990,266	\$1,131,666	\$1,145,900	\$1,145,900	\$1,145,900	\$1,145,900	\$1,145,900	\$1,145,900
INTEREST ON DEBT										
3965 INTEREST EXPENSE	17,367	75,707	75,707	75,707	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL INTEREST ON DEBT	\$17,367	\$75,707	\$75,707	\$75,707	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL CNTRBLE OPERATING EXPENDITURE	\$3,945,843	\$3,559,082	\$3,920,926	\$4,135,926	\$3,802,662	\$3,823,744	\$3,802,662	\$3,823,744	\$3,802,662	\$3,823,744
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	899	3,081	3,081	3,081	822	822	822	822	822	822
6030 INFO TECH DEVELOPMENT	3,840	1,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000
6054 MAINTENANCE DEPARTMENT CHARGES	1,315	1,030	1,030	1,030	2,430	2,430	2,430	2,430	2,430	2,430
6060 MATERIALS MGT HOUSEKEEPING	0	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934	2,934
6063 MATERIALS MGMT MISC	4,232	0	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	139	1,840	1,840	1,840	1,840	1,840	1,840	1,840	1,840	1,840
6631 BLDG SPACE COST ALLOCATION	147,811	152,610	152,610	152,610	155,635	156,648	155,635	156,648	155,635	156,648
6636 INFO TECH OPERATIONS	10,788	8,000	8,000	8,000	30,000	30,000	30,000	30,000	30,000	30,000
6660 RADIO COMMUNICATIONS	10,434	11,980	11,980	11,980	11,980	11,980	11,980	11,980	11,980	11,980
6666 PRINT SHOP	427	700	700	700	700	700	700	700	700	700
6667 CONVENIENCE COPIER	1,148	362	362	362	470	470	470	470	470	470
6675 TELEPHONE COMMUNICATIONS	3,826	4,725	4,725	4,725	3,692	3,692	3,692	3,692	3,692	3,692
6677 INSURANCE FUND	19,654	17,752	17,752	17,752	18,291	18,291	18,291	18,291	18,291	18,291
TOTAL INTERNAL SERVICES	\$204,513	\$206,014	\$206,014	\$206,014	\$233,794	\$234,807	\$233,794	\$234,807	\$233,794	\$234,807
TOTAL NON-CONTROLLABLE OPERATING EXP	\$204,513	\$206,014	\$206,014	\$206,014	\$233,794	\$234,807	\$233,794	\$234,807	\$233,794	\$234,807
TOTAL EXPENDITURES	\$4,822,258	\$4,454,095	\$4,815,939	\$5,030,939	\$4,743,906	\$4,786,879	\$4,743,906	\$4,786,879	\$4,743,906	\$4,786,879

**OAKLAND COUNTY FLEET OPERATIONS
SUMMARY OF RATES**

Description of Vehicle/Service	1996 Rates	1997 Rates	1998 Rates	1999 Rates	2000 Rates
Monthly Rental (per mile)					
Intermediate (000)	0.34	0.35	0.35	0.36	0.38
Full size (400)	0.37	0.38	0.38	0.39	0.41
Suburban/Tahoe/Yukon (500)					0.50
Pick ups (600)	0.33	0.34	0.34	0.36	0.37
Vans (700)	0.37	0.38	0.38	0.39	0.43
Patrol Tahoe (100)					0.50
Patrol Cars (200 & 300)	0.39	0.39	0.39	0.40	0.42
Special Rate (800)					
Daily Rental					
Intermediate (000)	15.50	15.90	15.90	16.40	19.00
Full size (400)	16.80	17.30	17.30	17.70	20.50
Suburban/Tahoe/Yukon (500)					25.00
Pick ups (600)	15.00	15.50	15.50	16.40	18.50
Vans (700)	16.80	17.30	17.30	17.70	21.50
Patrol Tahoe (100)					25.00
Patrol Cars (200 & 300)	17.70	17.70	17.70	18.20	21.00
Special Rate (800)					
Garage Service Sales					
Productive Labor (per hour)	\$40.00	\$41.00	\$41.00	\$41.00	\$55.60
Productive Labor - Bump Shop (per hr.)	\$24.00	\$24.00	\$24.00	\$24.00	\$27.50
Gasoline (per gallon mark-up)	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30
Parts & Accessories	30%	30%	30%	30%	30%
Tires & Tubes	30%	30%	30%	30%	30%
Insurance Charge - Others	\$557	\$733	\$733	\$733	\$1,014
Deductible Insurance Charges		\$500	\$500	\$500	\$500
(for accidents where other party is not ticketed.)					

**OAKLAND COUNTY, MICHIGAN
VEHICLE ASSIGNMENTS**

DEPARTMENT/DIVISIONS	1997		1998		1999		
	TOTAL CHANGES	VEHICLES	TOTAL CHANGES	VEHICLE	BUDGET CHANGES	RESOLUT. CHANGES	TOTAL VEHICLE
*BOARD OF COMMISSIONERS		1		1			1
CENTRAL SERVICES							
AVIATION		18		18			18
MAIL SERVICE		2		2			2
MATERIALS MANAGEMENT		2		2			2
PARKS & RECREATION	1	66		66		2	68
RADIO COMMUNICATIONS		2		2			2
CIRCUIT COURT							
FRIEND OF THE COURT		8		8			8
CLERK/REGISTER OF DEEDS		3		3	-1		2
COMM & ECONOMIC DEVELOPMENT		1		1			1
COUNTY EXECUTIVE							
ADMINISTRATION		4		4	-1		3
PERSONNEL	-1	0		0			0
POOL	1	1		1			1
RISK MANAG./CORP. COUNSEL		1		1			1
DRAIN COMMISSIONER							
DRAIN		18		18		8	26
OPERATIONS & MAINT.	-3	39		39			39
WATER & SEWER EQUIPM.		34		34			34
SOUTHEASTERN SEWAGE	2	2		2			2
SOCSDS POLLUTION CONTROL	3	3		3			3
FACILITIES MANAGEMENT							
CUSTODIAL		1		1			1
ENGINEERING		2		2			2
BUILDING MAINTENANCE		30		30			30
GROUNDS MAINTENANCE		21		21			21
SAFETY	2	4		4			4
DISASTER CONTROL/EMS		1		1			1
HEALTH AND HUMAN SERVICES							
CHILDREN'S VILLAGE		7		7			7
COMM. MENTAL HEALTH		11		11	-11		0
HEALTH		5		5			5
MEDICAL EXAMINER	1	8		8			8
INFORMATION TECHNOLOGY		8		8			8
MANAGEMENT & BUDGET							
REIMBURSEMENT		1		1	-1		0
PROBATE COURT		3		3		1	4
PROSECUTING ATTORNEY							
ADMINISTRATION		2		2			2
INVESTIGATION	-6	2		2		2	4
PUBLIC SERVICES							
ANIMAL CONTROL		10		10			10
COMMUNITY CORRECTIONS			1	1		2	3
VETERAN'S AFFAIRS		1		1			1
SHERIFF							
ADMINISTRATION	-1	9	1	10		1	11
CORRECTIVE SERVICES		23		23			23
PROTECTIVE SERVICES	6	116	1	117		3	120
MARINE SAFETY		7		7			7
TECHNICAL SERVICES	7	37		37			37
N.E.T.		7		7			7
JAIL COMMISSARY	1	1		1			1
TREASURER		7		7			7
GARAGE POOL		44		44			44
TOTAL	13	573	3	576	-14	19	581

* Board of Commissioners Chairman has a vehicle available in the Central Garage.

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	667 MAILING, CONV COPIER & PRINTNG
ORGANIZATIONS:	13

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
321 BULK MAILING	2,609	22,000	22,000	22,000	2,500	2,500	2,500	2,500	2,500	2,500
323 BUSINESS REPLY POSTAGE	10,310	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
477 EQUIPMENT RENTAL	430,132	871,599	871,599	871,599	582,300	582,700	582,300	582,700	582,300	582,700
693 METERED POSTAGE	771,505	356,690	356,690	356,690	881,350	881,350	881,350	881,350	881,350	881,350
799 POSTAGE PRESORT	106,744	485,110	485,110	485,110	450	450	450	450	450	450
809 PRINTING	662,752	857,891	857,891	857,891	888,187	899,195	888,187	899,195	888,187	899,195
1029 SUBLET REPAIRS	49,034	44,787	44,787	44,787	54,150	54,150	54,150	54,150	54,150	54,150
TOTAL CHARGES FOR SERVICES	\$2,033,086	\$2,647,577	\$2,647,577	\$2,647,577	\$2,418,437	\$2,429,845	\$2,418,437	\$2,429,845	\$2,418,437	\$2,429,845
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	50,615	48,500	48,500	48,500	28,500	28,500	28,500	28,500	28,500	28,500
TOTAL USE OF MONEY	\$50,615	\$48,500	\$48,500	\$48,500	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
OTHER REVENUES										
1563 DISCOUNTS ON PURCHASES	0	2,575	2,575	2,575	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$0	\$2,575	\$2,575	\$2,575	\$0	\$0	\$0	\$0	\$0	\$0
GAIN ON EXCHANGE OF ASSETS										
1654 GAIN ON SALE OF EQUIPMENT	4,880	0	0	0	0	0	0	0	0	0
TOTAL GAIN ON EXCHANGE OF ASSETS	\$4,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,088,581	\$2,698,652	\$2,698,652	\$2,698,652	\$2,446,937	\$2,458,345	\$2,446,937	\$2,458,345	\$2,446,937	\$2,458,345
TOTAL REVENUES	\$2,088,581	\$2,698,652	\$2,698,652	\$2,698,652	\$2,446,937	\$2,458,345	\$2,446,937	\$2,458,345	\$2,446,937	\$2,458,345
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	269,570	248,080	271,398	271,398	280,997	289,426	280,997	289,426	280,997	289,426
2002 OVERTIME	0	5,175	5,175	5,175	5,175	5,175	5,175	5,175	5,175	5,175
2016 SUMMER HELP	0	7,250	7,250	7,250	7,250	7,250	7,250	7,250	7,250	7,250
TOTAL SALARIES	\$269,570	\$260,505	\$283,823	\$283,823	\$293,422	\$301,851	\$293,422	\$301,851	\$293,422	\$301,851
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	112,752	106,015	8,917	8,917	8,473	8,473	8,473	8,473	8,473	8,473
2076 GROUP LIFE	0	1,929	1,357	1,357	1,237	1,237	1,237	1,237	1,237	1,237
2077 RETIREMENT	0	0	43,110	43,110	50,757	52,999	50,757	52,999	50,757	52,999
2078 HOSPITALIZATION	0	0	36,835	36,835	34,317	34,317	34,317	34,317	34,317	34,317
2079 SOCIAL SECURITY	0	0	20,806	20,806	20,388	20,388	20,388	20,388	20,388	20,388
2080 DENTAL	0	0	3,896	3,896	3,574	3,574	3,574	3,574	3,574	3,574
2081 DISABILITY	0	0	1,044	1,044	951	951	951	951	951	951
2082 UNEMPLOYMENT INSURANCE	0	0	379	379	346	346	346	346	346	346
2085 OPTICAL	0	0	694	694	650	650	650	650	650	650
TOTAL FRINGE BENEFITS	\$112,752	\$107,944	\$117,038	\$117,038	\$120,693	\$122,935	\$120,693	\$122,935	\$120,693	\$122,935

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	667	MAILING, CONV COPIER & PRINTNG
ORGANIZATIONS:	13	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$382,322	\$368,449	\$400,861	\$400,861	\$414,115	\$424,786	\$414,115	\$424,786	\$414,115	\$424,786
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2304 ACCOUNTING SERVICES	42,312	35,876	35,876	35,876	37,820	38,220	37,820	38,220	37,820	38,220
2376 AUCTION EXPENSE	7	0	0	0	0	0	0	0	0	0
2460 BULK MAILING	2,609	22,000	22,000	22,000	2,500	2,500	2,500	2,500	2,500	2,500
2468 BUSINESS REPLY POSTAGE	10,310	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
2540 COMMUNICATIONS	37	0	0	0	0	0	0	0	0	0
2580 COPIER MACHINE RENTAL	326,833	681,300	681,300	681,300	218,200	218,200	218,200	218,200	218,200	218,200
2584 COPY CHARGES	320,020	29,686	29,686	29,686	215,000	215,000	215,000	215,000	215,000	215,000
2776 EQUIP REPAIRS & MAINT	1,594	9,812	9,812	9,812	49,800	49,800	49,800	49,800	49,800	49,800
2852 FREIGHT & EXPRESS	0	159	159	159	159	159	159	159	159	159
3052 LAUNDRY & CLEANING	1,407	1,588	1,588	1,588	1,588	1,588	1,588	1,588	1,588	1,588
3132 MAINTENANCE CONTRACT	48,325	95,031	95,031	95,031	50,000	50,000	50,000	50,000	50,000	50,000
3172 MEMBERSHIP, DUES & PUBLICATION	290	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	0	265	265	265	265	265	265	265	265	265
3672 SUBLET REPAIRS	42,633	49,266	49,266	49,266	49,266	49,266	49,266	49,266	49,266	49,266
3756 TRAVEL AND CONFERENCE	0	159	159	159	159	159	159	159	159	159
TOTAL CONTRACTUAL SERVICES	\$796,377	\$934,642	\$934,642	\$934,642	\$634,257	\$634,657	\$634,257	\$634,657	\$634,257	\$634,657
COMMODITIES										
4076 DRY GOODS AND CLOTHING	0	238	238	238	238	238	238	238	238	238
4100 EXPENDABLE EQUIPMENT EXPENSE	169	529	529	529	529	529	529	529	529	529
4248 METERED POSTAGE	886,835	841,800	841,800	841,800	881,800	881,800	881,800	881,800	881,800	881,800
4252 OFFICE SUPPLIES	576	3,019	3,019	3,019	901	901	901	901	901	901
4256 PAPER (PRINTING)	149,441	206,027	206,027	206,027	206,027	206,027	206,027	206,027	206,027	206,027
4284 POSTAGE	9,869	106	106	106	100	100	100	100	100	100
4288 PRINTING SUPPLIES	56,542	34,402	34,402	34,402	34,402	34,402	34,402	34,402	34,402	34,402
TOTAL COMMODITIES	\$1,103,432	\$1,086,121	\$1,086,121	\$1,086,121	\$1,123,997	\$1,123,997	\$1,123,997	\$1,123,997	\$1,123,997	\$1,123,997
DEPRECIATION										
3900 DEPRECIATION	47,390	62,521	62,521	62,521	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL DEPRECIATION	\$47,390	\$62,521	\$62,521	\$62,521	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
INTEREST ON DEBT										
3965 INTEREST EXPENSE	107	1,290	1,290	1,290	0	0	0	0	0	0
TOTAL INTEREST ON DEBT	\$107	\$1,290	\$1,290	\$1,290	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURE	\$1,947,306	\$2,084,574	\$2,084,574	\$2,084,574	\$1,798,254	\$1,798,654	\$1,798,254	\$1,798,654	\$1,798,254	\$1,798,654
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	0	7,923	7,923	7,923	7,923	7,923	7,923	7,923	7,923	7,923
6030 INFO TECH DEVELOPMENT	0	161	161	161	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	1,127	1,339	1,339	1,339	1,330	1,330	1,330	1,330	1,330	1,330
6060 MATERIALS MGT HOUSEKEEPING	0	225	225	225	225	225	225	225	225	225
6063 MATERIALS MGMT MISC	337	0	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	180,628	165,364	165,364	165,364	150,000	150,000	150,000	150,000	150,000	150,000

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

FUND: 667 MAILING, CONV COPIER & PRINTNG
ORGANIZATIONS: 13

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
6631 BLDG SPACE COST ALLOCATION	74,961	53,607	53,607	53,607	52,938	53,259	52,938	53,259	52,938	53,259
6636 INFO TECH OPERATIONS	13,697	14,000	14,000	14,000	19,000	19,000	19,000	19,000	19,000	19,000
6660 RADIO COMMUNICATIONS	180	93	93	93	93	93	93	93	93	93
6675 TELEPHONE COMMUNICATIONS	1,971	2,616	2,616	2,616	2,700	2,716	2,700	2,716	2,700	2,716
6677 INSURANCE FUND	384	301	301	301	359	359	359	359	359	359
TOTAL INTERNAL SERVICES	\$273,285	\$245,629	\$245,629	\$245,629	\$234,568	\$234,905	\$234,568	\$234,905	\$234,568	\$234,905
TOTAL NON-CONTROLLABLE OPERATING EX	\$273,285	\$245,629	\$245,629	\$245,629	\$234,568	\$234,905	\$234,568	\$234,905	\$234,568	\$234,905
TOTAL EXPENDITURES	\$2,602,913	\$2,698,652	\$2,731,064	\$2,731,064	\$2,446,937	\$2,458,345	\$2,446,937	\$2,458,345	\$2,446,937	\$2,458,345

**OAKLAND COUNTY PRINTING & CONVENIENCE COPIER
SUMMARY OF RATES**

Description of Service	1996 Rates	1997 Rates	1998 Rates	1999 Rates	2000 Rates
Printing					
Quick Copy	\$0.020	\$0.015	\$0.015	\$0.015	\$0.016
Metal Plate (each)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
Collating (Off Line - cost per hour)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Folding (cost per 1,000)	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50
Punching (cost per 1,000)	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50
Padding (cost per 1,000)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Outside Services	15%	15%	10%	10%	10%
Paper, Binding, Materials	15%	15%	10%	10%	10%
Convenience Copier					
Cost per Impression	\$0.030	\$0.022	\$0.023	\$0.023	\$0.029
5010 MFD (per month)	\$41.00	\$41.00	\$41.00	\$41.00	\$41.00
6500 MFD (per month)	\$41.00	\$41.00	\$41.00	\$41.00	\$41.00

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	631	FACILITIES AND OPERATIONS
ORGANIZATIONS:	126040, 141005, 147XXX	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
657 MAINTENANCE DEPT CHARGES	849,404	579,324	579,324	871,283	1,107,000	1,107,000	1,107,000	1,107,000	1,107,000	1,107,000
701 MISCELLANEOUS	13,658	0	0	0	0	0	0	0	0	0
741 OFFICE SPACE RENTAL COUNTY	15,981,692	16,584,046	16,584,046	16,584,046	18,283,874	18,453,120	18,283,874	18,453,120	18,283,874	18,453,120
743 OFFICE SPACE RENTAL OTHER	2,738,771	2,763,409	2,763,409	2,763,409	1,951,003	1,962,701	1,951,003	1,962,701	1,951,003	1,962,701
759 OUTSIDE AGENCIES	1,028,083	906,122	906,122	906,122	1,531,732	1,532,758	1,531,732	1,532,758	1,531,732	1,532,758
1005 SPECIAL CONTRACTS	886,888	1,500,000	1,500,000	52,676	50,000	50,000	50,000	50,000	50,000	50,000
1105 VENDING MACHINES	916	0	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	21,499,212	22,332,901	22,332,901	21,177,536	22,923,609	23,105,579	22,923,609	23,105,579	22,923,609	23,105,579
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	169,469	200,000	200,000	206,644	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL USE OF MONEY	\$169,469	\$200,000	\$200,000	\$206,644	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
GAIN ON EXCHANGE OF ASSETS										
1654 GAIN ON SALE OF EQUIPMENT	25,150	0	0	5,500	0	0	0	0	0	0
TOTAL GAIN ON EXCHANGE OF ASSETS	\$25,150	\$0	\$0	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	21,893,831	22,532,901	22,532,901	21,389,880	23,123,609	23,305,579	23,123,609	23,305,579	23,123,609	23,305,579
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	0	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000
TOTAL TRANSFERS IN	\$0	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
TOTAL TRANSFERS	\$0	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
TOTAL REVENUES	21,893,831	22,586,901	22,586,901	21,443,680	23,177,609	23,359,579	23,177,609	23,359,579	23,177,609	23,359,579
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	5,963,234	6,068,547	6,071,547	6,078,542	6,205,676	6,388,929	6,205,676	6,388,929	6,205,676	6,388,929
2002 OVERTIME	193,277	904,493	904,493	206,072	907,493	934,718	907,493	934,718	907,493	934,718
2003 HOLIDAY	2,843,076	0	2,831,096	2,769,427	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	0	3,000	0	0	3,000	3,000	3,000	3,000	3,000	3,000
2019 WORKERS COMPENSATION	0	0	0	0	63,588	148,976	63,588	148,976	63,588	148,976
TOTAL SALARIES	\$8,999,587	\$6,976,040	\$9,807,136	\$9,054,041	\$7,179,757	\$7,475,623	\$7,179,757	\$7,475,623	\$7,179,757	\$7,475,623
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	0	2,831,096	0	0	297,457	297,457	297,457	297,457	297,457	297,457
2076 GROUP LIFE	0	10	0	0	30,689	30,689	30,689	30,689	30,689	30,689
2077 RETIREMENT	0	0	0	0	945,613	945,613	945,613	945,613	945,613	945,613
2078 HOSPITALIZATION	0	0	0	0	942,818	942,818	942,818	942,818	942,818	942,818
2079 SOCIAL SECURITY	0	0	0	0	462,808	462,808	462,808	462,808	462,808	462,808

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	631	FACILITIES AND OPERATIONS
ORGANIZATIONS:	126040, 141005, 147XXX	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
2080 DENTAL	0	0	0	0	103,768	103,768	103,768	103,768	103,768	103,768
2081 DISABILITY	0	0	0	0	23,623	23,623	23,623	23,623	23,623	23,623
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	8,484	8,484	8,484	8,484	8,484	8,484
2085 OPTICAL	0	0	0	0	15,836	15,836	15,836	15,836	15,836	15,836
TOTAL FRINGE BENEFITS	\$0	\$2,831,106	\$0	\$0	\$2,831,096	\$2,831,096	\$2,831,096	\$2,831,096	\$2,831,096	\$2,831,096
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$8,999,587	\$9,807,146	\$9,807,136	\$9,054,041	10,010,853	10,308,719	10,010,853	10,308,719	10,010,853	10,308,719
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2378 AUCTION EXPENSE	2,285	669	669	669	682	702	682	702	682	702
2558 CONSTRUCTION	1,833	0	0	0	0	0	0	0	0	0
2778 EQUIP REPAIRS & MAINT	100,794	74,258	74,258	70,000	78,319	78,609	78,319	78,609	78,319	78,609
2840 FIRE STATION/EQUIPMENT	695	0	0	3,000	0	0	0	0	0	0
2858 FUEL OIL	107,240	48,030	48,030	46,030	46,950	48,359	46,950	48,359	46,950	48,359
2860 GARBAGE & RUBBISH DISPOSAL	114,887	129,808	129,808	129,808	120,000	123,600	120,000	123,600	120,000	123,600
2864 GAS-NATURAL	868,290	1,062,229	1,062,229	962,229	1,003,474	1,033,578	1,003,474	1,033,578	1,003,474	1,033,578
2900 HEAT, LIGHTS, GAS & WATER	1,752,245	2,060,975	2,060,975	1,901,000	1,950,000	2,008,500	1,950,000	2,008,500	1,950,000	2,008,500
3052 LAUNDRY & CLEANING	90,148	95,259	95,259	95,259	97,165	100,080	97,165	100,080	97,165	100,080
3140 MANAGEMENT SERVICES	55,388	56,939	56,939	56,939	56,939	58,647	56,939	58,647	56,939	58,647
3172 MEMBERSHIP, DUES & PUBLICATION	5,181	4,652	4,652	5,181	4,701	4,842	4,701	4,842	4,701	4,842
3196 MISCELLANEOUS	900	540,111	111	20,111	5,000	5,150	5,000	5,150	5,000	5,150
3292 PERSONAL MILEAGE	1,049	1,775	1,775	1,775	1,809	1,863	1,809	1,863	1,809	1,863
3348 PROFESSIONAL SERVICES	7,243	0	0	70,103	0	0	0	0	0	0
3672 SUBLET REPAIRS	4,237,476	4,946,302	5,486,302	4,486,302	4,499,992	4,133,782	4,499,992	4,133,782	4,499,992	4,133,782
3756 TRAVEL AND CONFERENCE	2,629	4,797	4,797	4,797	4,893	5,040	4,893	5,040	4,893	5,040
3816 WATER AND SEWAGE CHARGES	678,880	403,651	403,651	650,000	650,000	669,500	650,000	669,500	650,000	669,500
TOTAL CONTRACTUAL SERVICES	\$8,027,163	\$9,427,455	\$9,427,455	\$8,503,203	\$8,517,924	\$8,272,252	\$8,517,924	\$8,272,252	\$8,517,924	\$8,272,252
COMMODITIES										
4076 DRY GOODS AND CLOTHING	2,721	4,094	4,094	4,094	4,176	4,301	4,176	4,301	4,176	4,301
4116 GAS, OIL AND GREASE	3,281	5,533	5,533	5,533	5,643	5,813	5,643	5,813	5,643	5,813
4164 MAINTENANCE SUPPLIES	779,911	1,035,069	1,035,069	935,069	905,000	932,150	905,000	932,150	905,000	932,150
4172 MATERIAL AND SUPPLIES	172,723	264,710	264,710	185,000	270,004	278,104	270,004	278,104	270,004	278,104
4252 OFFICE SUPPLIES	10,660	12,866	12,866	12,866	13,122	13,516	13,122	13,516	13,122	13,516
4284 POSTAGE	650	2,434	2,434	1,200	2,483	2,557	2,483	2,557	2,483	2,557
4288 PRINTING SUPPLIES	459	609	609	1,200	621	639	621	639	621	639
4304 SECURITY SUPPLIES	0	116	116	116	118	122	118	122	118	122
4308 SHOP SUPPLIES	13,770	15,214	15,214	15,214	15,519	15,984	15,519	15,984	15,519	15,984
4312 SMALL TOOLS	14,783	13,721	13,721	13,721	13,996	14,416	13,996	14,416	13,996	14,416
4328 SUPPLIES-KEY SHOP	0	575	575	575	586	604	586	604	586	604
TOTAL COMMODITIES	\$998,958	\$1,354,941	\$1,354,941	\$1,154,588	\$1,231,268	\$1,268,206	\$1,231,268	\$1,268,206	\$1,231,268	\$1,268,206
DEPRECIATION										
3912 DEPRECIATION EQUIPMENT	172,738	177,966	177,966	159,281	181,526	186,972	181,526	186,972	181,526	186,972
TOTAL DEPRECIATION	\$172,738	\$177,966	\$177,966	\$159,281	\$181,526	\$186,972	\$181,526	\$186,972	\$181,526	\$186,972
TOTAL CNTRBLE OPERATING EXPENDITURE	\$9,198,859	10,960,362	10,960,362	\$9,817,072	\$9,930,718	\$9,727,430	\$9,930,718	\$9,727,430	\$9,930,718	\$9,727,430
NON-CONTROLLABLE OPERATING EXP										

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 631
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS**

FUNCTION/DEPARTMENT/DIVISION	FY 1998 BUDGET			FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT									
ADMINISTRATION OF JUSTICE												
CIRCUIT COURT: DEPT. 31												
OP2 Friend of the Court (Oakland Pointe II)	34,084	\$8.17	\$278,463	34,084	\$9.40	\$320,551	34,084	\$9.49	323,446	34,084	\$9.55	\$325,552
CTH Friend of the Court (Courthouse)			0			0			0			0
WO Friend of the Court (W. Oakland Office Bldg.)	293	8.58	1,920	293	8.20	2,401	293	8.00	2,341	293	8.05	2,356
CTH Judicial Administration	116,182	14.02	1,628,867	119,868	12.40	1,485,928	119,868	15.08	1,807,504	119,868	15.31	1,834,898
Total Circuit Court	150,558		\$1,909,250	154,244		\$1,808,881	154,244		\$2,133,291	154,244		\$2,162,806
PROBATE COURT: DEPT. 34												
CTH Administration (Courthouse)	15,609	\$14.02	\$218,845	556	\$12.40	\$6,890	556	\$15.08	\$8,381	556	\$15.31	\$8,508
CTH Judicial Support (Courthouse)	16,412	14.02	230,100	16,412	12.40	203,453	16,412	15.08	247,483	16,412	15.31	251,234
CTH Court Services (Courthouse)			0	6,008	12.40	74,451	6,008	15.08	90,503	6,008	15.31	91,938
WO Court Services (W. Oakland Office Bldg.)	3,984	8.58	26,135	3,984	8.20	32,687	3,984	8.00	31,873	3,984	8.05	32,080
CTH Probate Court	10,291	14.02	144,276	19,339	12.40	239,729	19,339	15.08	291,609	19,339	15.31	296,029
SO Probate Court - Juvenile Probation (S Office)	12,250	8.97	109,883	7,168	11.00	78,836	7,125	11.08	78,957	7,125	11.15	79,471
CTH Intensive Casework (Courthouse)	5,493	14.02	77,009	5,493	12.40	68,090	5,493	15.08	82,826	5,493	15.31	84,081
FSO Intensive Casework (Royal Oak)	2,658	8.13	21,610	0		0	0		0	0		0
Total Probate Court	66,697		\$827,867	68,967		\$704,138	68,916		\$831,891	68,916		\$843,339
TOTAL ADMINISTRATION OF JUSTICE	217,255		\$2,737,106	213,201		\$2,513,017	213,159		\$2,964,982	213,159		\$3,006,145
LAW ENFORCEMENT												
PROSECUTING ATTORNEY: DEPT. 41												
CTH Prosecuting Attorney (Courthouse)	61,987	\$14.02	\$869,064	54,627	\$12.40	\$677,182	54,578	\$15.08	\$822,989	54,578	\$15.31	\$835,463
SO Prosecuting Attorney (South Office)	5,000	8.97	44,849	16,492	11.00	181,393	9,258	11.08	102,591	9,258	11.15	103,260
	0		0	0		0			0			0
Total Prosecuting Attorney	66,987		\$913,913	71,119		\$858,575	63,836		\$925,581	63,836		\$938,723
SHERIFF: DEPT. 43												
LEC Sheriff (Law Enforcement Complex)	248,929	\$12.66	\$3,151,436	248,929	\$12.81	\$3,132,135	256,307	\$12.83	\$3,288,101	256,307	\$12.91	\$3,309,513
TC Sheriff (Grenon Building)	18,023	4.87	87,772	18,023	4.90	88,266	18,023	4.97	89,514	18,023	5.00	90,097
TC Sheriff (Trusty Camp)	37,250	8.87	255,908	37,250	8.82	254,089	37,250	8.95	259,050	37,250	7.00	260,737
CTH Sheriff (Courthouse)	11,739	14.02	164,584	11,932	12.40	147,911	11,932	15.08	179,921	11,932	15.31	182,648
WRF Sheriff (Work Release)	16,665	14.07	234,477	16,665	14.44	240,667	16,665	14.79	246,485	16,665	14.89	248,090
AAI Sheriff (N.E.T.)	10,869	9.84	106,955	10,869	10.02	108,902	10,869	10.17	110,556	10,869	10.24	111,277
AAI Sheriff (Operations)	6,132	9.84	60,334	6,132	10.02	61,432	6,132	10.17	62,366	6,132	10.24	62,772
LB Sheriff (L Building)	5,102	16.12	82,244	5,102	16.34	83,374	5,102	13.76	70,192	5,102	13.85	70,649
AC Sheriff-Marine Div (Animal Center)	3,981	12.53	49,882	3,981	12.49	49,738	3,981	12.73	50,686	3,981	12.81	51,016
DB Sheriff (D Building)	3,167	12.71	40,253	3,167	13.20	41,795	0	0.00	0	0	0.00	0
Total Sheriff Department	381,857		\$4,233,844	362,049		\$4,208,310	366,261		\$4,356,871	366,261		\$4,386,798
TOTAL LAW ENFORCEMENT	428,844		\$5,147,757	433,168		\$5,066,885	430,098		\$5,282,452	430,098		\$5,325,521
GENERAL GOVERNMENT & LEGISLATIVE												

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 631
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS**

FUNCTION/DEPARTMENT/DIVISION	FY 1998 BUDGET			FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT									
CLERK/REGISTER OF DEEDS: DEPT. 21												
CTH County Clerk	14,825	\$14.02	\$205,041	13,704	\$12.40	\$169,885	13,704	\$15.08	\$206,651	13,704	\$15.31	\$209,783
CTH Elections Division	2,907	14.02	40,758	2,780	12.40	34,218	2,780	\$15.08	41,021	2,780	\$15.31	42,252
CTH Register of Deeds	9,072	14.02	127,191	10,832	12.40	134,275	10,832	\$15.08	163,334	10,832	\$15.31	165,810
CTH Jury Commission	229	14.02	3,211	230	12.40	2,852	230	\$15.08	3,470	230	\$15.31	3,522
CTH Administration - Lynn D. Allen	1,748	14.02	24,504	1,748	12.40	21,666	1,748	\$15.08	26,355	1,748	\$15.31	26,754
Total Clerk/Register of Deeds	28,581		\$400,702	29,274		\$362,895	29,274		\$441,431	29,274		\$448,122
CTH County Treasurer DEPT 22	9,446	\$14.02	\$132,438	9,534	\$12.40	\$118,180	9,534	\$15.08	\$143,757	9,534	\$15.31	\$145,930
PWB Drain Commissioner DEPT. 61	34,653	10.42	361,083	34,788	10.72	372,978	34,788	10.98	381,900	34,788	11.05	384,387
CTH Board of Commissioners DEPT. 51	5,870	14.02	82,295	6,169	12.33	76,056	6,167	15.08	92,998	6,167	15.31	94,408
CTH Program Evaluation DEPT. 51	2,830	14.02	39,679	2,489	12.40	30,855	2,489	15.08	37,532	2,489	15.31	38,101
CTH Law Library DEPT. 51	22,201	14.02	311,281	22,201	12.40	275,214	22,201	15.08	334,775	22,201	15.31	339,849
CTH Library Administration DEPT. 51	2,833	14.02	39,720	2,833	12.40	35,120	2,833	15.08	42,721	2,833	15.31	43,369
CTH Library for Blind/Physically Handicap. DEPT. 51	12,368	14.02	173,400	12,368	12.40	153,319	12,368	15.08	186,500	12,368	15.31	189,327
CTH Research Library DEPT. 51	12,406	14.02	173,925	12,406	12.40	153,784	12,406	15.08	187,065	12,406	15.31	189,900
TOTAL GENERAL GOV'T & LEGISLATIVE	131,188		\$1,714,503	132,061		\$1,578,402	132,060		\$1,848,679	132,060		\$1,873,397
COUNTY EXECUTIVE												
EXECUTIVE OFFICE: DEPT. 11												
EOB Audit Division	4,787	\$12.65	\$60,549	4,787	\$13.05	\$62,467	4,787	\$12.77	\$61,103	4,787	\$12.85	\$61,501
EOB State Government Liaison	244	12.65	3,088	244	13.05	3,188	244	12.77	3,116	244	12.85	3,136
EOB Community & Minority Affairs	395	12.65	4,992	395	13.05	5,150	395	12.77	5,037	395	12.85	5,070
EOB Media & Communications	738	12.65	9,334	738	13.05	9,630	738	12.77	9,420	738	12.85	9,481
CTH Corporation Counsel (Courtthouse)	4,059	14.02	56,905	7,360	12.40	91,239	6,679	15.08	100,720	6,679	15.31	102,246
EOB Cultural Affairs	887	12.65	11,218	887	13.05	11,573	887	12.77	11,321	887	12.85	11,394
EOB South Oakland County Liaison	411	12.65	5,203	411	13.05	5,368	411	12.77	5,251	411	12.85	5,285
SO South Oakland County Liaison				299	11.00	3,292	298	11.08	3,297	298	11.15	3,319
EOB Administration	6,817	12.65	86,230	6,817	13.05	88,961	6,817	12.77	87,018	6,817	12.85	87,586
Total Executive's Office	18,337		\$237,519	21,937		\$280,864	21,255		\$286,282	21,255		\$289,019
MANAGEMENT & BUDGET: DEPT. 12												
EOB Fiscal Services (Budget)	5,009	\$12.65	\$63,360	4,597	\$13.05	\$59,999	4,597	\$12.77	\$58,689	4,597	\$12.85	\$59,071
EOB Fiscal Services Division	10,365	12.65	131,117	10,365	13.05	135,271	9,967	12.77	127,229	9,967	12.85	128,058
OP2 Reimbursement-Child Support (Oak Pointe II)	2,376	8.17	19,415	2,376	9.40	22,350	2,376	9.49	22,551	2,376	9.55	22,698
PWB Fiscal Services Division (Public Works)	2,624	10.42	27,343	2,489	10.72	26,689	2,489	10.98	27,328	2,489	11.05	27,506
EOB Health Accounting	1,078	12.65	13,638	1,078	13.05	14,070	1,078	12.77	13,762	1,078	12.85	13,852
EOB Purchasing Division	4,043	12.65	51,148	4,043	13.05	52,768	4,043	12.77	51,614	4,043	12.85	51,951
CTH Reimbursement Division	6,902	14.02	96,760	6,935	12.40	85,969	6,935	15.08	104,574	6,935	15.31	106,159
EOB Administration	0		0	411	13.05	5,368	411	12.77	5,251	411	12.85	5,285
Total Management & Budget	32,397		\$402,780	32,296		\$402,481	31,897		\$410,998	31,897		\$414,580

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 631
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	FY 1999 BUDGET			FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 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
CENTRAL SERVICES: DEPT. 13												
OG Materials Management(Mat. Mgt. Ctr.)	5,102	\$5.15	\$26,275	5,102	\$5.24	\$26,727	5,102	\$5.31	\$27,070	5,102	\$5.34	\$27,247
CTH Materials Management(Courthouse)				2,305	12.40	28,567	2,305	15.08	34,750	2,305	15.31	35,277
CTH Mail Room	1,085	14.02	15,212	1,085	12.40	13,450	1,085	15.08	16,361	1,085	15.31	16,609
CTH Record Retention (Courthouse)	13,758	14.02	192,883	13,813	12.40	171,232	11,488	15.08	173,223	11,488	15.31	175,849
CTH Materials Management			0			0	1,678	15.08	25,300	1,678	15.08	25,300
AA Record Retention (Administrative Annex II)	22,077	5.48	120,984	22,077	5.58	123,088	22,077	5.62	124,108	22,077	5.66	124,917
CTH Courthouse Cafeteria	11,367	14.02	159,366	11,367	12.40	140,911	11,367	15.08	171,406	11,367	15.31	174,004
EOB Administration	399	12.65	5,051	399	13.05	5,211	399	12.77	5,097	399	12.85	5,131
Total Central Services	53,788		\$519,771	56,148		\$509,186	55,501		\$577,324	55,501		\$584,341
FACILITIES MANAGEMENT: DEPT. 14												
PWB Administration	2,799	\$10.42	\$29,162	2,799	\$10.72	\$30,005	2,870	\$10.98	\$31,508	2,870	\$11.05	\$31,713
PWB Facilities Engineering	2,404	10.42	25,051	2,404	10.72	25,776	2,619	10.98	28,747	2,619	11.05	28,934
Total Facilities Management	5,203		\$54,213	5,203		\$55,781	5,489		\$60,255	5,489		\$60,648
PERSONNEL: DEPT. 15												
EOB Administration	399	\$12.65	\$5,056	399	\$13.05	\$5,216	399	\$12.77	\$5,097	399	\$12.85	\$5,132
EOB Human Resources & Development	7,179	12.65	90,808	7,179	13.05	93,684	7,179	12.77	91,638	7,179	12.85	92,236
EOB Employee Relations	6,292	12.65	79,591	6,292	13.05	82,112	6,690	12.77	85,406	6,690	12.85	85,963
Total Personnel	13,870		\$175,455	13,870		\$181,012	14,268		\$182,142	14,268		\$183,330
HUMAN SERVICES DEPT. 16												
HEALTH DIVISION:												
HCP Health Div. (Hlth. Ctr.-Pon.)	22,302	\$11.85	\$264,277	22,302	\$12.13	\$270,610	21,967	\$12.35	\$271,261	21,967	\$12.43	\$273,026
SHC Health Div. (Southfield)	33,624	11.24	377,932	33,624	11.58	389,482	33,624	11.74	394,643	33,624	11.81	397,213
EOB Health Div. (E.O.B.)	6,393	12.65	80,872	6,792	13.05	88,644	6,792	12.77	86,707	6,792	12.85	87,273
MCF Health Div. (M.C.F.)	2,885	9.60	27,693	2,885	9.80	28,272	48,735	10.02	488,091	48,735	10.08	491,268
AAII Health Storage	5,588	5.48	30,621	5,588	5.58	31,154	0	0.00	0	0	0.00	0
OP1 Oakland Pointe I			0			0			0			0
WO W Oakland Office Building	10,186	6.56	66,819	10,186	8.20	83,574	10,186	8.00	81,491	10,186	8.05	82,022
HA Health Div. (Health Annex)	4,308	11.28	48,593	4,308	11.75	50,824	0	0.00	0	0	0.00	0
Total Health Department	85,286		\$896,807	85,685		\$942,359	121,304		\$1,322,193	121,304		\$1,330,802

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 631
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	FY 1998 BUDGET			FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
CHILDREN'S VILLAGE:												
CVA Building A	17,917	\$8.29	\$148,532	17,917	\$8.51	\$152,479	18,602	\$8.38	\$155,871	18,602	\$8.43	\$156,886
CVB Building B	8,599	7.23	62,171	8,599	7.59	65,248	8,599	7.73	66,474	8,599	7.78	66,907
CVC Building C	8,599	7.53	64,750	8,599	7.57	65,055	8,599	7.70	66,208	8,599	7.75	66,640
CVD Building D	8,599	8.35	71,802	8,599	8.60	73,921	8,599	8.78	75,535	8,599	8.84	78,027
CVG Building G	11,874	7.94	94,280	11,874	8.15	96,758	11,874	8.31	98,730	11,874	8.37	99,373
CVH Building H	19,392	7.75	150,288	19,392	7.99	154,964	19,392	8.13	157,664	19,392	8.18	158,691
CVJ Building J	44,340	9.22	408,815	44,340	9.51	421,547	44,340	9.71	430,332	44,340	9.77	433,135
CVK Building K	3,447	20.80	70,884	3,447	20.77	71,601	3,447	21.27	73,302	3,447	21.41	73,780
CVS School	28,387	5.63	145,810	28,387	5.83	148,435	28,387	5.70	150,287	28,387	5.74	151,200
Total Children's Village	149,133		\$1,217,111	149,133		\$1,280,009	149,818		\$1,274,404	149,818		\$1,282,708
LEC Medical Examiner	7,379	\$12.66	\$70,061	7,379	\$12.31	\$22,706	0		\$0	0		\$0
MEF Medical Examiner	36,000	5.87	211,320	35,808	14.71	395,160	38,680	13.86	535,952	38,680	13.95	539,443
EOB Administration	399	12.85	5,051	399	13.05	5,211	0	0.00	0	0	0.00	0
Total Human Services	278,197		\$2,400,351	278,404		\$2,615,445	309,802		\$3,132,549	309,802		\$3,152,951
PUBLIC SERVICES DEPT. 17												
VETERAN'S SERVICES:												
EOB Public Services Admin.	421	\$12.85	\$5,327	421	\$13.05	\$5,488	421	\$12.77	\$5,376	421	\$12.85	\$5,411
NOB Veteran's Services (Pontiac)	4,968	9.14	45,390	4,701	9.38	44,117	4,701	9.56	44,950	4,701	9.62	45,242
FSO Veteran's Services (4th Street)			0			0			0			0
SO Veteran's Services (South Office)	4,950	8.97	44,402	4,868	11.00	53,539	4,839	11.08	53,621	4,839	11.15	53,970
WO Veteran's Services (W. Oakland Office Bldg)	1,672	6.56	10,974	1,672	8.20	13,725	1,672	8.00	13,379	1,672	8.05	13,466
Total Veteran's Services	12,010		\$108,093	11,862		\$118,877	11,834		\$117,328	11,834		\$118,089
NOB Cooperative Extension	9,182	\$9.14	\$83,926	9,444	\$9.38	\$88,628	9,444	\$9.56	\$90,300	9,444	\$9.62	\$90,888
CIRCUIT COURT PROBATION												
NOB Circuit Court Prob. (Pontiac)	15,221	\$9.14	\$139,122	17,714	\$9.38	\$166,233	17,714	\$9.56	\$169,369	17,714	\$9.62	\$170,472
TSO Circuit Court Prob. (Troy St.)	10,507	8.13	85,421	10,507	8.11	85,212	0	8.11	0	0	8.11	0
CTH Circuit Court Prob. (Courthouse)	4,767	14.02	66,832	4,790	12.40	59,379	4,790	15.08	72,229	4,790	15.31	73,324
SO Circuit Court Prob. (South Office)	25,100	8.97	225,147	23,275	11.00	256,001	23,135	11.08	256,360	23,135	11.15	258,030
Total Circuit Court Probation	55,595		\$516,522	56,286		\$588,824	45,839		\$497,958	45,839		\$501,826
OP1 Community Corrections	1,997	\$10.29	\$20,547	1,997	\$9.56	\$19,098	1,997	\$9.80	\$19,561	1,997	\$9.86	\$19,689
SO Community Corrections (South Office)				2,599	11.00	28,589	2,584	11.08	28,633	2,584	11.15	28,819
LEC Community corrections (Pre-Trial Services)	498	12.66	6,305	498	12.31	6,130	498	12.83	6,389	498	12.91	6,430
AC Animal Control	19,108	12.53	239,423	19,108	12.49	238,732	19,108	12.73	243,276	19,108	12.81	244,860
EOB Administration	0		0	0		0	0		0	0		0
Total Public Services	98,392		\$972,815	101,593		\$1,064,878	90,903		\$1,003,442	90,903		\$1,010,801
ECONOMIC DEVELOPMENT												
EOB Planning Division	16,706	\$12.65	\$211,336	16,706	\$13.05	\$218,029	16,706	\$12.77	\$213,268	16,706	\$12.85	\$214,659

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 631
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	FY 1998 BUDGET			FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 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
CSB Equalization Division	803	8.15	6,547	803	8.45	6,788	803	8.02	6,426	803	8.88	6,971
OP1 Equalization Division	18,774	10.29	172,599	18,774	9.56	180,425	18,774	9.80	164,319	18,774	9.86	165,389
OP1 Development & Planning - International Trade	2,624	10.29	27,005	2,624	9.56	25,100	2,624	9.80	25,709	2,624	9.86	25,877
EOB Administration	411	12.65	5,203	411	13.05	5,368	411	12.77	5,251	411	12.85	5,285
Total Economic Development			\$422,890			\$415,709			\$415,473			\$418,180
TOTAL COUNTY EXECUTIVE	498,183		\$5,185,595	509,451		\$5,525,356	566,434		\$6,068,466	566,434		\$6,113,648
FACILITIES ENGINEERING ADMN			\$54,000			\$54,000	0		\$54,000	0		\$54,000
NON - DEPARTMENTAL DEPT. 90												
CTH Courthouse Auditorium	9,000	\$14.02	\$126,183	9,000	\$12.40	\$111,570	9,000	\$15.08	\$135,715	9,000	\$15.31	\$137,772
CTH Courthouse - To be Assigned	6,112	14.02	85,695	3,413	12.40	42,303	3,413	15.08	51,458	3,413	15.31	52,245
CTH Maintenance Operations & Rec							3,467	15.08	52,284	3,467	15.31	53,076
CTH Custodial							482	15.08	7,274	482	15.31	7,384
CTH Custodial Division							1,819	15.08	27,424	1,819	15.31	27,840
CTH FM&O Storage	9,378	14.02	131,478	9,378	12.40	116,252	3,610	15.08	54,428	3,610	15.31	55,253
HA Child Care Facilities							6,552	11.95	78,264	6,552	12.02	78,774
EOB Exc. Office Bldg. - To be Assigned	143	12.65	1,805	2,438	13.05	31,821	2,438	12.77	31,127	2,438	12.85	31,329
AA Admin. Annex II - To be Assigned	6,492	5.48	35,575	6,492	5.58	36,194	6,492	5.62	36,493	6,492	5.66	36,730
AA Record Retention							5,588	5.62	31,412	5,588	5.66	31,617
ME Medical Examiner - To be Assigned			0			131,721			0			0
CSB Central Serv. Bldg -To be Assigned	523	8.15	4,260	523	8.45	4,417	523	8.62	4,507	523	8.68	4,537
LEC Law Enforcement Complex - To be Assigned			23,354			0			0			0
CCS Computer Center - To be Assigned	13,144	15.41	202,552	13,144	15.28	200,881	0	15.51	0	0	15.51	0
SP State Police Post - To be Assigned	2,997	5.86	17,562	2,997	6.06	18,170	0	6.17	0	0	6.17	0
FSO Fourth Street Office Bldg - To be Assigned			0			0			0			0
OP1 Oakland Pointe I - To be Assigned			0			0			0			0
SB Storage Building	1,485	7.84	11,642	1,485	7.95	11,804	1,485	6.19	9,190	1,485	6.23	9,250
CTH FM & O Courthouse-Storage	9,378	14.02	131,478	9,378	12.40	116,252	0	15.08	0	0	15.31	0
PWB FM & O Public Works Bldg	24,620	10.42	256,540	24,620	10.72	263,965 **	24,334	10.98	265,952 **	24,334	11.05	268,418
CSB FM & O Central Services Bldg	17,894	8.15	144,206	17,894	8.45	149,521	17,894	8.82	152,560	17,894	8.88	153,553
CTH Press Rooms	734	14.02	10,285	735	12.40	9,110	735	15.08	11,082	735	15.31	11,250
Perry Street Grounds			11,784			12,707			12,825			12,908
Maintenance Department Charges			1,107,000			989,028			749,839			749,839
Special Projects (Non - Dept.)			1,500,000			650,000			650,000			650,000
Courthouse Bond						850,000			0			0
Service Center Grounds	0		0	0		326,700	0		326,700	0		326,700
Total Non-Departmental	101,699		\$3,801,400	101,296		\$4,072,415	87,631		\$2,688,533	87,631		\$2,698,476
TOTAL GOVERNMENTAL FUNDS	1,377,169		\$18,640,361	1,389,178		\$18,810,074	1,429,381		\$18,907,111	1,429,381		\$19,071,187
OTHER COUNTY AGENCIES DEPT. VARIOUS												
CG Central Services - Garage	23,726	\$6.23	\$147,811	23,726	\$6.43	\$152,610	23,726	\$6.56	\$155,635	23,726	\$6.60	\$156,648
NOB Convenience Copier Fund	265	9.14	2,418	218	9.38	2,048	218	9.56	2,086	218	9.62	2,100

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 631
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS**

FUNCTION/DEPARTMENT/DIVISION	FY 1998 BUDGET			FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT									
OG Materials Mgt. (Mat. Mgt. Ctr.)	14,705	5.15	75,731	14,705	5.24	77,032	14,705	5.31	78,023	14,705	5.34	78,531
CTH Microfilm & Reprod (Courthouse)	3,305	14.02	46,343	3,305	12.40	40,976	3,305	15.08	49,844	3,305	15.31	50,599
CG Motorpool			0			0			0			0
AA Print Shop			0			0			0			0
Medical Care Facility Storage Building							1,000		0	1,000		
Garage-Community Development							608		0	608		
State Police Bldg. - Vacant							3,992		0	3,992		
FM&O Storage Bldg							1,000		0	1,000		
Public Works Storage Bldg.							5,760		0	5,760		
Central Heating - FM&O							14,705		0	14,705		
NOB Print Shop	7,937	9.14	72,543	5,495	9.38	51,559	5,495	9.56	52,537	5,495	9.62	52,879
CG Radio Communications	2,971	6.23	18,511	2,971	6.43	19,112	2,971	6.60	19,491	2,971	6.60	19,618
EOB Community Corrections	1,673	12.65	21,167	1,673	13.05	21,838	1,673	12.77	21,361	1,673	12.85	21,500
EOB Community Development	4,822	12.65	61,002	4,822	13.05	62,934	4,822	12.77	61,560	4,822	12.85	61,961
AAI Employment & Training	3,521	9.84	34,643	3,521	10.02	35,274	3,521	10.17	35,810	3,521	10.24	36,043
CTH Family Support Division (Courthouse)	5,508	14.02	77,215	5,508	12.40	68,273	5,508	15.08	83,049	5,508	15.31	84,307
Maintenance Dept. Charges			0			117,972			357,161			357,161
PM Pontiac Market	7,453	9.53	71,027	7,453	6.25	46,619	7,453	6.38	47,538	7,453	6.42	47,848
EOB Real Estate & Housing	546	12.65	6,904	546	13.05	7,123	546	12.77	6,968	546	12.85	7,013
EOB Risk Management	3,497	12.65	44,235	1,201	13.05	15,676	1,201	12.77	15,334	1,201	12.85	15,434
CTH Tax Roll & Deeds	4,877	14.02	68,369	4,900	12.40	60,743	4,900	15.08	73,889	4,900	15.31	75,009
HCP Aids Grant (Pontiac Health)	657	11.85	7,783	657	12.13	7,969	657	12.35	8,111	657	12.43	8,163
HA Child Special Health Care Services (Annex)	1,451	11.28	16,363	1,451	11.75	17,047	0	11.84	0	0	11.84	0
OP1 EPSDT Grant (Oakland Pointe)	885	10.29	9,105	885	9.56	8,463	752	9.80	7,369	752	9.86	7,417
SHC Family Planning (Southfield Health)	1,998	11.24	22,460	1,998	11.58	23,146	1,998	11.74	23,453	1,998	11.81	23,605
MM Immunization Action Plan (Materials Mgmt)	993	5.15	5,114	993	5.24	5,202	993	5.31	5,269	993	5.34	5,303
SHC Immunization Action Plan (Southfield Health)	402	11.24	4,513	402	11.58	4,651	402	11.74	4,712	402	11.81	4,743
HCP Maternal & Infant Car (M&I)	181	11.85	2,139	181	12.13	2,190	181	12.35	2,229	181	12.43	2,243
HCP MCH Block Grant - IHP (Pontiac Health)			0			0			0			0
MCF Medical Care Facility	45,851	9.60	440,163	45,851	9.80	449,361	0	10.02	0	0	10.08	0
OP PACE Grant (Oakland Pointe West)	1,401	10.29	14,414	1,401	9.56	13,398	1,800	9.80	17,636	1,800	9.86	17,751
SHC PACE(Southfield Health)	236	11.24	2,647	236	11.58	2,728	236	11.74	2,764	236	11.81	2,782
SHC Prenatal Coord & Enrol (Southfield Health)	174	11.24	1,952	174	11.58	2,012	174	11.74	2,039	174	11.81	2,052
OP1 Substance Abuse (Oakland Pointe)	3,409	10.29	35,074	3,409	9.56	32,600	1,773	9.80	17,369	1,773	9.80	17,369
HCP Substance Abuse (Pontiac Health)	322	11.85	3,813	322	12.13	3,905	322	12.35	3,974	322	12.43	4,000
HCP Tuberculosis Control (Pontiac Health)	214	11.85	2,537	214	12.13	2,598	550	12.35	6,787	550	12.43	6,831
CTH Risk Management							730	15.08	11,009	730	15.31	11,176
CTH Health Division - Unassigned							647	15.08	9,756	647	15.31	9,904
D Community Corrections "D Bldg."							3,167	13.55	42,921	3,167	13.55	42,921
HA WCHP Grant (Health Annex)	794	11.28	8,951	794	11.75	9,325	0	11.84	0	0	11.84	0
OP1 W.I.C. Grant (Oakland Pointe 1)	3,790	10.29	38,998	3,790	9.56	36,247	5,159	9.80	50,535	5,159	9.86	50,864
SHC W.I.C. Grant (Southfield Health)	1,562	11.24	17,560	1,562	11.58	18,097	1,562	11.74	18,337	1,562	11.81	18,456
WO W.I.C. Grant (West Oakland)	804	6.56	5,272	804	8.20	6,594	804	8.00	6,432	804	8.05	6,472
AAI Emergency Management Services (Annex I)	9,277	9.84	91,290	9,277	10.02	92,953	9,277	10.17	94,364 x	9,277	10.24	94,979

OAKLAND COUNTY, MICHIGAN
 FY 2000 AND FY 2001 BUDGET
 FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 631
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	FY 1998 BUDGET			FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 BUDGET		
	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT									
PWR Solid Waste Management	731	10.42	7,620	731	10.72	7,841	731	10.98	8,028	731	11.05	8,081
CCS Information Technology (CLEMIS)	Included below		153,382	Included below		153,382	7,775	16.41	127,561	7,775	16.47	128,058
CCS Information Technology (Computer Center)	52,708	15.41	658,851	52,708	15.28	652,148	54,959	16.41	901,693	54,959	16.47	905,198
SOB Infotech							7,138	11.08	79,095	7,138	11.15	79,611
CCS Unassigned							2,703	16.41	44,339	2,703	16.47	44,511
MRC Community Mental Health Center	58,161	9.72	565,325	58,161	9.92	578,088	58,161	10.08	585,994	58,161	10.14	589,810
Total Other Agencies	270,802		\$2,863,247	266,041		\$2,908,331	269,757		\$3,142,061	269,757		\$3,168,963
TOTAL COUNTY AGENCIES	1,647,972		\$21,503,609	1,655,219		\$21,718,408	1,699,138		\$22,049,172	1,699,139		\$22,230,140
EXTERNAL SOURCES												
CCS Oakland County Road Commission (8/96)	6,593	\$8.37	\$55,183	6,593	\$8.08	\$53,271	10,154	\$16.41	\$166,585	10,154	\$16.47	\$167,233
Water & Sewer Trust Fund			0					0.00				
First of America Bank Teller Machine			0			0			0			0
State of Michigan Lease (Oakland Pointe I)	5,581		71,829	5,581		71,829	5,581	9.80	54,675	5,581	9.86	55,031
Interest Income from Investments			200,000			200,000			200,000			200,000
Other Building	0		0	0		1,307,175	0		1,307,175	0		1,307,175
Total External Sources	12,174		\$327,012	12,174		\$1,832,275	15,735		\$1,728,435	15,735		\$1,729,439
GRAND TOTAL - REVENUE BUDGET	1,660,146		\$21,830,621	1,667,393		\$23,350,681	1,714,873		\$23,777,607	1,714,873		\$23,959,579

SUMMARY BY DEPARTMENT - Service Center Buildings
BUILDING SQUARE FOOTAGE ALLOCATION AND ASSIGNMENT

BUILDING	FUND	DEPT.#	HRFIS OCA #	PCA	OBJECT	DEPT/Div	AREA (Square Feet) NET	GROSS	FY 2000		FY 2001		FY 2001		FY 2001		FY 2001				
									Exec Rec Bud	2000 Budget	Exec Rec Bud	2001 Budget	Delta	0	2000 Rate	2001 Rate	2000/month	2001/month			
Oakland Pointe Building #1 (west)							4,833.80	5,581.20	X	54,675	54,675		55,031	55,031	X	9,796,325	9,860,121	X	4,556.25	4,585.92	
Computer Center							6,592.70	10,153.50	X	166,585	166,585		167,233	167,233	X	16,406.61	16,470.43	X	13,882.08	13,938.08	
South Office Building							180.00	297.55	X	3,297	3,297		3,319	3,319	X	11,080.91	11,153.07	X	274.75	278.28	
SUB-TOTAL BILLINGS TO STATE							11,818.50	16,032.25	X	\$0	\$224,557	\$224,557	\$0	\$225,583	\$225,583	\$0	\$225,583	\$225,583	\$18,713.08	\$18,768.58	
Executive Office Building	101	11	210100	01000	6631	County Executive - Administration	3,420.80	8,816.60	X	89,231	87,018	(2,213)	89,231	87,586	(1,645)	12,765.67	12,848.88		7,251.50	7,298.83	
Executive Office Building	101	11	210500	01000	6631	County Executive - Comm Min Aff	198.00	394.60	X	38,304	5,037	(33,267)	38,304	5,070	(33,234)	12,765.67	12,848.88		419.75	422.50	
Courthouse West Wing Ext.	101	11	250100	20000	6631	Corporation Counsel	4,637.40	6,679.40	X	81,725	100,720	18,995	81,725	102,246	20,521	15,079.14	15,307.69	X	8,393.33	8,520.50	
Executive Office Building	101	11	220100	10000	6631	Auditing	2,402.00	4,786.50	X	62,656	81,103	(18,447)	62,656	61,501	(1,155)	12,765.67	12,848.88		5,091.92	5,125.08	
Executive Office Building	101	11	210500	01000	6631	County Executive - South Mich Lias	206.40	415.20	X	5,261	5,261		5,261	5,261		12,765.67	12,848.88		437.58	440.42	
Executive Office Building	101	11	210500	01000	6631	County Executive - Mich Gov Lias	122.50	244.10	X	3,116	3,116		3,116	3,116		12,765.67	12,848.88		259.87	261.43	
Executive Office Building	101	11	210500	01000	6631	Cultural Affairs	445.00	886.80	X	11,321	11,321		11,321	11,394	73.30	12,765.67	12,848.88		943.42	949.50	
Executive Office Building	677	11	250207	30000	6631	Risk Management	602.80	1,201.20	X	15,724	15,334	(390)	15,724	15,434	(290)	12,765.67	12,848.88		1,277.83	1,286.17	
Executive Office Building	101	11	210500	01000	6631	County Executive - Media & Comm	370.30	737.90	X	9,420	9,420		9,420	9,481	61.10	12,765.67	12,848.88		785.00	790.08	
Courthouse West Wing Ext.	677	11	250207	30000	6631	Risk Management	506.90	730.10	X	0	11,009	11,009	0	11,176	11,176	X	15,079.14	15,307.69	X	917.42	931.33
SUB-TOTAL DEPARTMENT 11							12,912.10	22,888.50	X	\$297,840	\$309,329	\$11,489	\$297,840	\$312,309	\$14,469	\$312,309	\$312,309	\$25,777.42	\$26,025.75		
Executive Office Building	101	12	601200	10001	6631	Budget	2,307.10	4,597.40	X	58,689	58,689		59,071	59,071		12,765.67	12,848.88		4,890.75	4,922.58	
Public Works Building	101	12	660200	27001	6631	Mgmt & Budget Acct	1,811.00	2,489.30	X	27,234	27,238	4	27,234	27,506	272	10,978.05	11,049.53	X	2,277.33	2,292.17	
Executive Office Building	221	12	622222	27001	6631	Health Accounting	541.03	1,078.08	X	27,750	13,762	(13,988)	27,750	13,852	(13,898)	12,765.67	12,848.88		1,146.83	1,154.33	
Courthouse West Wing	101	12	701200	10001	6631	Reimbursement	4,213.10	9,935.00	X	86,428	104,574	18,146	86,428	106,159	19,731	15,079.14	15,307.69	X	8,714.50	8,846.58	
Executive Office Building	101	12	601200	10001	6631	Accounting	5,001.50	9,966.50	X	135,709	127,229	(8,480)	135,709	128,058	(7,651)	12,765.67	12,848.88		10,602.42	10,671.50	
Executive Office Building	101	12	101200	10001	6631	County Executive - Mgt & Budget	206.40	411.30	X	5,384	5,251	(133)	5,384	5,285	(99)	12,765.67	12,848.88		437.58	440.42	
Oakland Pointe Building #1 (east)	215	12	705212	10001	6631	FOC - Reimbursement		2,376.40	X	42,057	22,551	(19,506)	42,057	22,698	(19,359)	9,489.77	9,551,563	X	1,879.25	1,891.50	
Executive Office Building	101	12	401200	40010	6631	Purchasing	2,029.00	4,043.20	X	52,828	51,814	(1,014)	52,828	51,951	(877)	12,765.67	12,848.88		4,301.17	4,328.25	
SUB-TOTAL DEPARTMENT 12							16,109.13	31,897.18	X	\$377,488	\$410,998	\$33,510	\$377,488	\$414,588	\$37,095	\$414,588	\$414,588	\$34,249.83	\$34,548.33		
Courthouse West Wing Ext	633	13	633002	00020	6631	Central Services/Property Records	1,600.00	2,304.50	X	34,750	34,750		35,277	35,277	X	15,079.14	15,307.69	X	2,895.83	2,939.75	
Courthouse West Wing	101	13	138203	00010	6631	Record Retention	6,978.90	11,487.60	X	171,170	173,223	2,053	171,170	175,849	4,679	15,079.14	15,307.69	X	14,435.25	14,654.08	
Administrative Annex II	101	13	138203	00010	6631	Record Retention	15,353.50	22,077.39	X	122,637	124,108	1,471	122,637	124,917	2,280	5,621,512	5,658,137	X	10,342.33	10,409.75	
Courthouse East Wing	633	13	633002	00020	6631	Materials Mgmt.	1,037.60	1,678.40	X	25,309	25,309		25,692	25,692	X	15,079.14	15,307.69	X	2,109.08	2,141.00	
Central Garage	660	13	660200	00010	6631	Radio	2,794.00	2,971.30	X	19,451	19,491	40	19,451	19,618	167	6,559,763	6,602,465	X	1,624.25	1,634.83	
Courthouse West Wing Ext	101	13	138203	00010	6631	Mail Room	753.30	1,085.00	X	16,188	16,188		16,188	16,609	421	15,079.14	15,307.69	X	1,363.42	1,384.08	
Courthouse East Wing	101	13	138202	00010	6631	Cafeteria	7,027.30	11,367.08	X	141,862	171,405	29,543	141,862	174,004	32,142	15,079.14	15,307.69	X	14,283.83	14,500.33	
Executive Office Building	101	13	131002	00001	6631	County Executive - Cen Serv Admin	200.40	399.30	X	5,211	5,097	(114)	5,211	5,109	(102)	12,765.67	12,848.88		424.75	427.58	
North Office Building	667	13	667302	00010	6631	Convenience Copier	448.00	218.20	X	2,200	2,086	(114)	2,200	2,100	(100)	9,561,524	9,623,806	X	173.83	175.00	
Materials Mgmt Center	633	13	633002	00010	6631	Print Shop	3,677.00	5,494.60	X	54,300	52,537	(1,763)	54,321	52,876	(1,445)	9,561,524	9,623,806	X	4,378.08	4,406.58	
Central Garage	661	13	661002	00010	6631	Materials Mgmt	11,846.00	14,704.99	X	78,400	78,023	(377)	81,800	78,531	(3,269)	5,305,885	5,340,433	X	6,501.92	6,544.25	
Materials Mgmt Center	101	13	138502	00010	6631	Dept of Central Services	22,309.90	23,725.70	X	155,315	155,335	20	155,315	156,648	1,333	6,559,763	6,602,465	X	12,969.58	13,054.00	
SUB-TOTAL DEPARTMENT 13							77,833.90	102,816.00	X	\$794,845	\$885,096	\$90,251	\$797,068	\$894,502	\$97,438	\$894,502	\$894,502	\$73,758.00	\$74,581.83		
Central Services Building	101	80	220000	22000	6631	Fac Mgmt - Grds Div	11,881.80	13,123.84	X	113,156	113,156		113,892	113,892	X	8,622,135	8,678,286	X	9,429.87	9,491.00	
Public Works Building	101	14	215000	10000	6631	Facilities Planning	1,392.00	1,913.40	X	20,151	21,005	854	20,151	21,142	991	10,978.05	11,049.53	X	1,750.42	1,781.83	
Public Works Building	101	14	210000	10000	6631	Fac. Mgt. Administration	696.00	956.70	X	10,464	10,503	39	10,464	10,571	107	10,978.05	11,049.53	X	875.25	880.82	
Public Works Building	101	14	211000	30000	6631	Solid Waste	532.00	731.30	X	8,001	8,028	27	8,001	8,081	80	10,978.05	11,049.53	X	669.00	673.42	
Pontiac Market Facility	261	14	273000	10000	6631	Pontiac Market	6,808.40	7,452.70	X	46,919	47,538	619	46,919	47,848	929	6,378,639	6,420,233	X	3,961.50	3,983.33	
Public Works Building	101	14	280000	10000	6631	Fac Engineering	1,905.00	2,816.60	X	26,302	28,747	2,445	26,302	28,934	2,632	10,978.05	11,049.53	X	2,395.58	2,411.17	
Central Services Building	101	80	220000	22000	6632	Fac Mgmt - FM&O	4,057.80	4,570.13	X	39,404	39,404		39,661	39,661	257	8,622,135	8,678,286	X	3,283.87	3,305.08	
SUB-TOTAL DEPARTMENT 14							27,082.90	31,368.88	X	\$111,837	\$268,381	\$156,544	\$111,837	\$270,129	\$158,292	\$270,129	\$270,129	\$22,365.08	\$22,510.75		
Executive Office Building	101	15	101200	10001	6631	County Executive - Personnel Admin	200.40	399.30	X	5,233	5,097	(136)	5,233	5,131	(102)	12,765.67	12,848.88		424.75	427.58	
Executive Office Building	101	15	501200	10001	6631	Personnel - Employee Relations	3,357.40	6,690.30	X	82,561	85,406	2,845	82,561	85,963	3,402	12,765.67	12,848.88		7,117.17	7,163.58	
Executive Office Building	101	15	402200	10001	6631	Personnel - Human Res & Dev	3,024.00	7,178.50	X	83,968	81,638	(2,330)	83,968	92,236	(8,268)	12,765.67	12,848.88		7,636.50	7,888.33	
SUB-TOTAL DEPARTMENT 15							7,160.20	14,268.10	X	\$181,782	\$182,141	\$379	\$181,782	\$183,330	\$1,548	\$183,330	\$183,330	\$15,178.42	\$15,277.50		
Children's Village "C" Building	293	16	501200	10000	6631	Cottage "C"	5,400.50	8,598.90	X	68,208	68,208		68,208	68,640	432	7,699,616	7,749,9				

SUMMARY BY DEPARTMENT - Service Center Buildings
BUILDING SQUARE FOOTAGE ALLOCATION AND ASSIGNMENT

BUILDING	FUND	DEPT.#	HRFIS OCA #	PCA	OBJECT	DEPT/DIV	AREA (Square Feet) NET	GROSS	FY 2000		FY 2000 Delta	FY 2001		FY 2001 Delta	2000 Rate	2001 Rate	2000/month	2001/month	
									Exec Rec Bud	2000 Budget		Exec Rec Bud	2001 Budget						
Medical Examiner Facility	101	16	812000	15000	6631	Medical Examiner		38,680.00 X	530,190	535,952	5,762	530,190	539,443	9,253 X	13,85605	13,9463 X	44,862.67	44,953.58	
South Oakland Health Center	275	16	855197	80000	6631	Family Planning	1,158.92 X	1,998.20 X	22,928	23,453	525	22,928	23,805	877 X	11,73694	11,81337 X	1,954.42	1,967.08	
Pontiac Health Center	221	16	239200	80000	6631	Services to the Aging		219.80 X	10,406	2,714	(7,692)	10,406	(7,674)	12,34872	12,4291 X	226.17	227.67		
Children's Village "J" Building	293	16	501200	10000	6631	Unit "J"	20,102.40 X	44,340.30 X		430,332	430,332	433,135	433,135	9,70521	9,768426 X	35,861.00	36,094.58		
South Oakland Health Center	221	16	211200	10000	6631	Central Support Services	987.75 X	1,703.10 X	57,395	19,989	(37,406)	20,119	(37,276)	11,73694	11,81337 X	1,665.75	1,676.58		
South Oakland Health Center	221	16	236200	80000	6631	Field Nursing	4,937.69 X	8,513.70 X	197,952	99,925	(106,027)	197,952	100,575	(97,377)	11,73694	11,81337 X	8,327.08	8,381.25	
South Oakland Health Center	221	16	231200	80000	6631	PPHS Administration	270.13 X	465.80 X	21,528	5,467	(16,061)	21,528	5,503	(16,025)	11,73694	11,81337 X	455.58	458.58	
Executive Office Building	101	16	121000	10000	6631	County Executive - Human Services	200.40 X	399.30 X	5,227	5,097	(130)	5,227	5,131	(96)	12,76567	12,84888	424.75	427.58	
South Oakland Health Center	221	16	220200	65000	6631	Dental - Room 15	1,204.95 X	2,071.80 X	24,395	24,395	0	24,343	24,543	11,73694	11,81337 X	2,032.08	2,045.25		
Oakland Pointe Building #1 (west)	275	16	855397	70000	6631	WIC - Grant	4,467.80 X	5,156.60 X	50,535	50,535	0	50,864	50,864	9,796325	9,860121 X	4,211.25	4,238.67		
South Oakland Health Center	275	16	854297	75000	6631	PACE	136.58 X	235.50 X	2,764	2,764	0	2,782	2,782	11,73694	11,81337 X	230.33	231.83		
Children's Village "D" Building	293	16	501200	10000	6631	Cottage "D"	5,297.40 X	8,598.60 X	75,535	75,535	0	76,027	76,027	8,784277	8,841493 X	6,294.58	6,335.58		
South Oakland Health Center	221	16	244200	80000	6631	Breast Cancer Detection Center	2,606.77 X	4,494.70 X	0	52,754	52,754	0	53,098	53,098	11,73694	11,81337 X	4,396.17	4,424.83	
Materials Mgmt Center	275	16	855097	80000	6631	IAP Grant - Health	800.00 X	993.08 X	14,445	5,269	(9,176)	14,445	5,303	(9,142)	5,305665	5,340433 X	438.08	441.92	
Children's Village "G" Building	293	16	501200	10000	6631	Girls Unit "G"	5,939.70 X	11,873.80 X	99,730	99,730	0	99,373	99,373	8,314974	8,369126 X	8,227.50	8,281.08		
Children's Village "H" Building	293	16	501200	10000	6631	Unit "H"	11,840.80 X	19,391.60 X	157,664	157,664	0	158,691	158,691	8,130518	8,183478 X	13,138.67	13,224.25		
South Oakland Health Center	221	16	233200	70000	6631	Health Education and Nutrition Services	978.05 X	1,686.40 X	19,793	19,793	0	19,822	19,822	11,73694	11,81337 X	1,649.42	1,660.17		
Medical Care Facility	521	16	362000	10000	6631	Medical Care Facility	27,404.40 X	48,735.30 X	458,381	488,091	29,710	458,381	491,268	32,887 X	10,01514	10,08033 X	40,674.25	40,939.00	
Pontiac Health Center	221	16	233200	80000	6631	Tuberculosis Control	240.80 X	549.80 X	17,778	6,787	(10,991)	17,778	6,831	(10,947)	12,34872	12,4291 X	565.58	569.25	
Children's Village "K" Building	293	16	501200	10000	6631	Central Food Serv "K"	1,654.60 X	3,446.60 X	1,115,134	73,302	(1,041,832)	73,780	(1,041,354)	21,26806	21,40673 X	6,198.50	6,198.50		
Courthouse East Wing	221	16	201200	10000	6631	Health Dev	400.00 X	647.00 X	9,756	9,756	0	9,904	9,904	15,07914	15,30769 X	8,110.00	825.33		
Oakland Pointe Building #1 (west)	275	16	854297	75000	6631	Substance Abuse Adm - Grant	1,535.60 X	1,773.00 X	1,334	17,369	16,035	1,334	17,482	18,148	9,796325	9,860121 X	1,447.42	1,456.83	
Pontiac Health Center	221	16	231200	80000	6631	PPHS Administration	211.50 X	482.70 X	5,961	6,000	38.9	6,000	6,000	12,34872	12,4291 X	496.75	500.00		
Pontiac Health Center	221	16	240200	80000	6631	MSS/ISS	X	473.00 X	0	5,842	5,842	0	5,880	5,880	12,34872	12,4291 X	486.83	490.00	
Pontiac Health Center	221	16	238200	80000	6631	Outreach	X	119.10 X	5,991	1,477	(4,514)	5,991	1,487	(4,504)	12,34872	12,4291 X	123.08	123.92	
	275	16	155997	75000	6631	Hth Grt Hrth MDPH Hens Services		70,000	0	(70,000)	70,000	0	(70,000)	9,796325	9,860121 X	0.00	0.00		
	275	16	155497	70000	6631	Hth Grt Hrth Wrk Com 97-8 Sala		6,989	0	(6,989)	6,989	0	(6,989)	9,796325	9,860121 X	0.00	0.00		
	275	16	156397	80000	6631	Health MCH Block Expenditures		19,769	0	(19,769)	19,769	0	(19,769)	9,796325	9,860121 X	0.00	0.00		
	275	16	156397	82000	6631	Health MCH Block Expenditures		12,538	0	(12,538)	12,538	0	(12,538)	9,796325	9,860121 X	0.00	0.00		
	275	16	156397	83000	6631	Health MCH Block Expenditures		8,138	0	(8,138)	8,138	0	(8,138)	9,796325	9,860121 X	0.00	0.00		
Oakland Pointe Building #1 (west)	275	16	156397	84000	6631	EPSDT - Grant	651.50 X	752.20 X	4,000	7,369	3,369	4,000	7,417	3,417	9,796325	9,860121 X	614.08	618.08	
	221	16	245200	80000	6631	Assurance and Advocacy		5,838	0	(5,838)	5,838	0	(5,838)	9,796325	9,860121 X	0.00	0.00		
Pontiac Health Center	221	16	202000	65000	6631	Environmental Health	2,329.80 X	5,317.20 X	65,661	65,661	0	66,088	66,088	12,34872	12,4291 X	5,471.75	5,507.33		
Pontiac Health Center	221	16	201200	10000	6631	Office of the Director	417.70 X	944.20 X	11,660	11,660	0	11,736	11,736	12,34872	12,4291 X	971.67	978.00		
Pontiac Health Center	275	16	655797	80000	6631	AIDS	287.80 X	656.80 X	7,542	8,111	569	7,542	8,163	821 X	12,34872	12,4291 X	675.92	680.25	
Pontiac Health Center	275	16	655697	80000	6631	Tuberculosis Control-Grant	93.80 X	214.10 X	2,459	2,459	0	2,459	2,651	202 X	12,34872	12,4291 X	220.33	221.75	
SUB-TOTAL DEPARTMENT 16							182,647.71	327,810.10	\$3,400,192	\$3,319,319	(80,873)	\$3,400,192	\$3,341,021	(\$59,171)			\$276,609.92	\$278,418.42	
W Oakland Office Building	101	17	302200	21000	6631	Veteran's	1,214.90 X	1,672.28 X	13,482	13,379	(83)	13,482	13,468	4 X	8,000295	8,054243 X	1,114.92	1,122.17	
North Office Building	101	17	901200	97500	6631	Probation	11,854.00 X	17,713.60 X	198,231	169,369	(28,862)	198,231	170,472	(28,759)	9,561524	9,623806 X	14,114.08	14,206.00	
North Office Building	101	17	501200	21000	6631	Cooperative Extension	6,320.00 X	9,444.10 X	90,300	90,300	0	90,888	90,888	9,561524	9,623806 X	7,525.00	7,574.00		
Law Enforcement Complex	101	17	402220	70111	6631	Pre-trial Services	269.00 X	498.00 X	6,175	6,389	214	6,175	6,430	255 X	12,82874	12,91228 X	532.42	535.83	
Animal Care Center	221	17	802200	21000	6631	Animal Control	13,329.70 X	19,107.50 X	243,276	243,276	0	244,860	244,860	12,73195	12,81485 X	20,273.00	20,405.00		
South Office Building	101	17	302200	21000	6631	Veterans	3,090.00 X	4,839.05 X	53,952	53,621	(331)	53,952	53,970	18 X	11,08091	11,15307 X	4,468.42	4,497.50	
North Office Building	101	17	302200	21000	6631	Veteran's Services	3,146.00 X	4,701.10 X	45,228	44,905	(323)	45,228	45,242	14 X	9,561524	9,623806 X	3,745.83	3,770.17	
North Office Building	101	17	302200	21000	6631	Conference Rm		20,600	0	(20,600)	20,600	0	(20,600)	9,561524	9,623806 X	0.00	0.00		
Oakland Pointe Building #1 (west)	101	17	403200	97000	6631	Community Corrections	1,728.40 X	1,996.80 X	19,561	19,561	0	19,689	19,689	9,796325	9,860121 X	1,630.08	1,640.75		
South Office Building	101	17	901200	97500	6631	Circuit Court Probation	14,775.00 X	23,135.29 X	301,560	256,360	(45,200)	301,560	301,560	258,029	(43,531)	11,08091	11,15307 X	21,363.33	21,502.42
"D" Building	101	17	403200	97000	6631	Community Corrections	2,305.60 X	3,166.80 X	30,561	42,921	12,360	43,200	43,200	13,55352	13,64162 X	3,576.75	3,600.00		
Administrative Annex I	271	17	820962	21000	6631	Employment & Training	1,947.10 X	3,520.65 X	35,810	35,810	0	35,591	36,043	452 X	10,17131	10,23756 X	2,984.17	3,003.58	
Executive Office Building	101	17	402220	70231	6631	Community Corrections	839.70 X	1,673.30 X	20,527	21,361	834	20,527	21,500	973	12,76567	12,84888	1,780.08	1,791.67	
South Office Building	101	17	403200	97000	6631	Community Corrections	1,650.00 X	2,583.96 X	28,633	28,633	0	28,819	28,819	11,08091	11,15307 X	2,388.08	2,401.58		
Courthouse West Wing	101	17	901200	97500	6631	Circuit Court Probation	2,910.00 X	4,790.00 X	84,964	72,229	(12,735)	84,964	73,324	(11,640)	15,07914	15,30769 X	6,019.08	6,110.33	
Executive Office Building	101	17	101200	10000	6631	County Executive - Public Services	211.30 X	421.10 X	5,512	5,278	(234)	5,512	5,512	(101)	12,76567	12,84888	448.00	450.82	
SUB-TOTAL DEPARTMENT 17							65,591.90	99,263.52	\$786,802	\$1,103,535	\$316,733	\$786,802	\$1,111,343	\$324,541			\$91,961.25	\$92,811.92	
Administrative Annex I	221	18	221112	60000	6631	EMS Administration	1,020.30 X	1,844.85 X	18,760										

SUMMARY BY DEPARTMENT - Service Center Buildings
BUILDING SQUARE FOOTAGE ALLOCATION AND ASSIGNMENT

BUILDING	FUND	DEPT.#	OCA#	PCA	OBJECT	DEPT/DIV	AREA (Square Feet)	NET	GROSS	FY 2000	FY 2000	FY 2000	FY 2001	FY 2001	FY 2001	FY 2001	2000 Rate	2001 Rate	2000/month	2001/month	
										Exec Rec Bud	2000 Budget	Delta	Exec Rec Bud	2001 Budget	Delta	0	2000 Rate	2001 Rate	2000/month	2001/month	
Oakland Pointe Building #1 (west)						Leased - Mich. State Rehab	4,833.80	X	5,581.20	X	54,675	54,675	55,031	X	9,796,325	9,860,121	X	4,558.25	4,585.92		
Computer Center						Road Commission	6,592.70	X	10,153.50	X	166,565	166,565	167,233	X	16,406,611	16,470,413	X	13,882.08	13,936.08		
South Office Building						South Oakland Gov Liaison	190.00	X	297.55	X	3,297	3,297	3,319	X	11,000,911	11,153,037	X	274.75	278.58		
SUB-TOTAL BILLINGS TO STATE							11,616.50		16,032.25		\$0	\$224,587	\$224,587	\$0	\$225,583	\$225,583			\$18,713.08	\$18,798.58	
Executive Office Building	101	11	210100	01000	6631	County Executive - Administration	3,420.80	X	6,816.80	X	89,231	87,018	(2,213)	89,231	87,586	(1,645)	12,765,671	12,848,888	7,251.50	7,298.83	
Executive Office Building	101	11	210500	01000	6631	County Executive - Comm Min Aff	188.60	X	380.40	X	38,304	5,037	(33,267)	38,304	5,037	(33,267)	12,765,671	12,848,888	419.75	422.50	
Courthouse West Wing Ext	101	11	250100	20000	6631	Corporation Counsel	4,637.40	X	6,679.40	X	91,725	100,720	8,995	91,725	102,246	10,521	15,014,144	15,307,659	8,363.33	8,540.00	
Executive Office Building	101	11	220100	10000	6631	Auditing	2,402.00	X	4,786.50	X	82,658	81,103	(1,555)	82,658	61,501	(11,155)	12,765,671	12,848,888	5,091.92	5,128.08	
Executive Office Building	101	11	210500	01000	6631	County Executive - South Mich Lia	206.40	X	411.30	X	5,251	5,251	5,251	5,251	5,285	34	12,765,671	12,848,888	437.58	440.42	
Executive Office Building	101	11	210500	01000	6631	County Executive - Mich Gov Lia	1,225.00	X	2,441.00	X	3,116	3,116	3,116	3,116	3,136	20	12,765,671	12,848,888	259.67	261.33	
Executive Office Building	101	11	210500	01000	6631	Cultural Affairs	445.00	X	886.80	X	11,321	11,321	11,321	11,394	11,394	73	12,765,671	12,848,888	943.42	949.50	
Executive Office Building	677	11	250207	30000	6631	Risk Management	602.80	X	1,201.20	X	15,724	15,334	(390)	15,724	15,434	(290)	12,765,671	12,848,888	1,277.83	1,286.17	
Executive Office Building	101	11	210500	01000	6631	County Executive - Media & Comm	370.30	X	737.90	X	9,420	9,420	9,420	9,481	9,481	61	12,765,671	12,848,888	785.00	790.08	
Courthouse West Wing Ext	677	11	250207	30000	6631	Risk Management	506.90	X	1,310.10	X	0	11,009	11,009	0	11,176	11,176	X	15,079,141	15,307,659	917.42	931.33
SUB-TOTAL DEPARTMENT 11							12,912.10		22,888.50		\$297,640	\$309,329	\$11,689	\$297,640	\$312,309	\$14,669			\$25,777.42	\$26,025.75	
Executive Office Building	101	12	601200	10001	6631	Budget	2,307.10	X	4,597.40	X	58,689	58,689	59,071	59,071	12,765,671	12,848,888	4,890.75	4,922.58			
Public Works Building	101	12	660200	27001	6631	Mgmt & Budget Acct	1,811.00	X	2,489.30	X	27,234	27,234	27,234	27,234	27,506	272	10,978,005	11,049,513	2,277.33	2,292.17	
Executive Office Building	221	12	622222	27001	6631	Health Accounting	541.03	X	1,078.08	X	27,750	13,762	(13,988)	27,750	13,852	(13,908)	12,765,671	12,848,888	1,146.83	1,154.33	
Courthouse West Wing	101	12	701200	10001	6631	Reimbursement	4,213.10	X	6,935.00	X	86,428	104,574	18,146	86,428	106,159	19,731	15,079,141	15,307,659	8,714.50	8,848.58	
Executive Office Building	101	12	601200	10001	6631	Accounting	5,011.50	X	9,966.50	X	135,709	127,229	(8,480)	135,709	128,058	(7,651)	12,765,671	12,848,888	10,602.42	10,671.50	
Executive Office Building	101	12	101200	10001	6631	County Executive - Mgt & Budget	206.40	X	411.30	X	5,384	5,251	(133)	5,384	5,285	(99)	12,765,671	12,848,888	437.58	440.42	
Oakland Pointe Building #1 (east)	215	12	705212	10001	6631	FOC - Reimbursement		X	2,376.40	X	42,057	22,551	(19,506)	42,057	22,698	(19,359)	9,489,771	9,551,563	1,879.25	1,891.50	
Executive Office Building	101	12	401200	40010	6631	Purchasing	2,029.00	X	4,043.20	X	52,928	51,614	(1,312)	52,928	51,951	(975)	12,765,671	12,848,888	4,301.17	4,329.25	
SUB-TOTAL DEPARTMENT 12							16,109.13		31,897.18		\$37,488	\$410,986	\$33,510	\$37,488	\$414,580	\$37,902			\$34,249.83	\$34,548.33	
Courthouse West Wing Ext	633	13	633002	00020	6631	Central Services/Property Records	1,600.00	X	2,304.50	X	34,750	34,750	34,750	35,277	35,277	X	15,079,141	15,307,659	2,895.83	2,939.75	
Courthouse West Wing	101	13	138203	00010	6631	Record Retention	6,878.90	X	11,487.60	X	171,170	173,223	2,053	171,170	175,849	4,679	15,079,141	15,307,659	14,435.25	14,654.08	
Administrative Annex II	101	13	138203	00010	6631	Record Retention	15,353.50	X	22,077.39	X	122,637	124,108	1,471	122,637	124,917	2,280	5,621,512	5,658,137	10,342.33	10,409.75	
Courthouse East Wing	633	13	633002	00020	6631	Materials Mgmt.	1,037.60	X	1,678.40	X	25,309	25,309	25,309	25,692	25,692	X	15,079,141	15,307,659	2,109.08	2,141.00	
Central Garage	660	13	660200	00010	6631	Radio	2,794.00	X	2,971.30	X	19,451	19,491	40	19,451	19,618	167	6,559,763	6,602,465	1,624.25	1,634.83	
Courthouse West Wing Ext	101	13	138203	00010	6631	Mail Room	753.30	X	1,085.00	X	16,168	16,168	16,168	16,609	16,609	441	15,079,141	15,307,659	1,363.42	1,384.08	
Courthouse East Wing	101	13	138202	00010	6631	Cafeteria	7,027.30	X	11,367.08	X	141,662	171,406	29,744	141,662	174,004	32,342	15,079,141	15,307,659	14,283.63	14,500.33	
Executive Office Building	101	13	131002	00001	6631	County Executive - Cen Serv Admin	200.40	X	399.30	X	5,211	5,211	5,211	5,211	5,211	0	12,765,671	12,848,888	424.75	427.58	
North Office Building	687	13	687252	00010	6631	Convenience Copier	148.00	X	218.20	X	2,200	2,088	(114)	2,200	2,100	(100)	9,561,524	9,623,806	173.83	177.00	
North Office Building	687	13	687302	00010	6631	Print Shop	3,677.00	X	5,494.60	X	54,300	52,537	(1,763)	54,321	52,879	(1,442)	9,561,524	9,623,806	4,378.08	4,406.58	
Materials Mgmt Center	633	13	633002	00020	6631	Materials Mgmt	11,846.00	X	14,704.99	X	79,400	78,023	(1,377)	81,800	78,531	(3,269)	5,305,865	5,340,433	6,501.92	6,544.25	
Central Garage	661	13	661002	00010	6631	Dept of Central Services	22,309.90	X	23,725.70	X	155,315	155,635	320	155,315	156,648	1,333	6,559,763	6,602,465	12,969.58	13,054.00	
Materials Mgmt Center	101	13	138502	00010	6631	Property Records	4,110.00	X	5,101.93	X	27,131	27,070	(61)	27,131	27,247	116	5,305,865	5,340,433	2,255.83	2,270.58	
SUB-TOTAL DEPARTMENT 13							77,833.90		102,616.00		\$784,645	\$885,096	\$90,451	\$787,066	\$894,502	\$97,436			\$73,758.00	\$74,541.83	
Central Services Building	101	90	220000	22000	6631	Fac Mgmt - Grds Div	11,681.60	X	13,123.84	X	113,156	113,156	113,892	113,892	113,892	X	8,622,135	8,678,286	9,429.67	9,491.00	
Public Works Building	101	14	215000	10000	6631	Facilities Planning	1,392.00	X	1,813.40	X	20,151	21,005	854	20,151	21,142	991	10,978,005	11,049,513	1,750.42	1,781.83	
Public Works Building	101	14	210000	10000	6631	Fac Mgt Administration	6,906.00	X	9,567.70	X	10,464	10,503	39	10,464	10,571	107	10,978,005	11,049,513	875.25	890.82	
Public Works Building	101	14	211000	30000	6631	Solid Waste	532.00	X	731.30	X	8,001	8,028	27	8,001	8,081	80	10,978,005	11,049,513	669.00	673.42	
Pontiac Market Facility	261	14	273000	10000	6631	Pontiac Market	6,808.40	X	7,452.70	X	46,919	47,538	619	46,919	47,846	929	6,378,639	6,420,233	3,961.50	3,987.33	
Public Works Building	101	14	280000	10000	6631	Fac Engineering	1,805.00	X	2,616.60	X	26,302	28,747	2,445	26,302	28,934	2,632	10,978,005	11,049,513	2,395.58	2,411.17	
Central Services Building	101	90	220000	22000	6632	Fac Mgmt - FM&O	4,067.90	X	4,570.13	X	39,404	39,404	39,404	39,661	39,661	X	8,622,135	8,678,286	3,283.67	3,305.08	
SUB-TOTAL DEPARTMENT 14							27,082.90		31,366.88		\$111,837	\$268,381	\$156,544	\$111,837	\$270,129	\$158,292			\$22,365.08	\$22,510.75	
Executive Office Building	101	15	101200	10001	6631	County Executive - Personnel Admin	200.40	X	399.30	X	5,233	5,097	(136)	5,233	5,131	(102)	12,765,671	12,848,888	424.75	427.58	
Executive Office Building	101	15	501200	10001	6631	Personnel - Employee Relations	3,357.40	X	6,690.30	X	82,561	85,406	2,845	82,561	85,963	3,402	12,765,671	12,848,888	7,117.17	7,163.58	
Executive Office Building	101	15	402200	10001	6631	Personnel - Human Res & Dev	3,602.40	X	7,178.50	X	83,968	81,638	(2,330)	83,968	92,238	(1,732)	12,765,671	12,848,888	7,636.50	7,688.33	
SUB-TOTAL DEPARTMENT 15							7,160.20		14,268.10		\$181,762	\$182,141	\$379	\$181,762	\$183,						

SUMMARY BY DEPARTMENT - Service Center Buildings
BUILDING SQUARE FOOTAGE ALLOCATION AND ASSIGNMENT

BUILDING	FUND	DEPT.#	HRFIS	PCA	OBJECT	DEPT/DIV	AREA (Square Feet) NET	GROSS	FY 2000		FY 2000 Delta	FY 2001		FY 2001 Delta	2000 Rate	2001 Rate	2000/month	2001/month			
									Exec Rec Bud	2000 Budget		Exec Rec Bud	2001 Budget								
Medical Examiner Facility	101	16	912000	15000	6631	Medical Examiner			38,680.00	X	530,190	535,952	5,762	0	13,85605	13,9463	X	44,662.67	44,953.58		
South Oakland Health Center	275	16	855197	80000	6631	Family Planning	1,158.92	X	1,998.20	X	22,928	23,453	525	22,928	23,605	11,73694	11,81337	X	1,954.42	1,967.08	
Pontiac Health Center	221	16	239200	80000	6631	Services to the Aging		X	219.80	X	10,406	2,714	(7,692)	10,406	7,732	12,34872	12,4291	X	228.17	227.67	
Children's Village "J" Building	293	16	501200	10000	6631	Unit "J"	20,102.40	X	44,340.30	X	430,332	430,332	0	433,135	433,135	9,70521	9,708426	X	35,861.00	36,094.58	
South Oakland Health Center	221	16	211200	10000	6631	Central Support Services	987.75	X	1,703.10	X	57,395	19,989	(37,406)	57,395	20,119	11,73694	11,81337	X	1,665.75	1,676.58	
South Oakland Health Center	221	16	235200	80000	6631	Field Nursing	4,837.68	X	8,513.70	X	187,952	98,925	(88,027)	100,575	100,575	11,73694	11,81337	X	8,327.08	8,327.08	
South Oakland Health Center	221	16	231200	80000	6631	PPHS Administration	270.13	X	465.80	X	21,528	5,487	(16,041)	5,503	5,503	11,73694	11,81337	X	455.58	455.58	
Executive Office Building	101	16	121000	10000	6631	County Executive - Human Services	200.40	X	399.30	X	5,097	5,097	(130)	5,131	5,131	12,76567	12,84888	X	424.75	427.56	
South Oakland Health Center	221	16	220200	65000	6631	Dental - Room 15	1,204.95	X	2,077.60	X	24,385	24,385	0	24,543	24,543	11,73694	11,81337	X	2,032.08	2,045.25	
Oakland Pointe Building #1 (west)	275	16	855397	70000	6631	WIC - Grant	4,467.80	X	5,158.60	X	50,535	50,535	0	50,864	50,864	9,796325	9,860121	X	4,211.25	4,238.67	
South Oakland Health Center	275	16	854297	75000	6631	PACE	136.58	X	235.50	X	2,764	2,764	0	2,782	2,782	11,73694	11,81337	X	230.33	231.83	
Children's Village "D" Building	293	16	501200	10000	6631	Cottage "D"	5,297.40	X	8,598.90	X	75,535	75,535	0	76,027	76,027	8,784277	8,841493	X	6,294.58	6,335.58	
South Oakland Health Center	221	16	244200	80000	6631	Breast Cancer Detection Center	2,606.77	X	4,494.70	X	0	52,754	52,754	0	53,098	53,098	11,73694	11,81337	X	4,396.17	4,424.83
Materials Mgmt Center	275	16	855097	80000	6631	IAP Grant - Health	800.00	X	993.08	X	14,445	5,269	(9,176)	14,445	5,303	9,142	5,305865	5,340433	X	439.08	441.92
Children's Village "G" Building	293	16	501200	10000	6631	Girls Unit "G"	5,939.70	X	11,873.80	X	98,730	98,730	0	99,373	99,373	8,314974	8,369126	X	8,227.50	8,281.08	
Children's Village "H" Building	293	16	501200	10000	6631	Unit "H"	11,840.80	X	18,986.40	X	157,664	157,664	0	158,691	158,691	8,130518	8,183478	X	13,138.67	13,224.25	
South Oakland Health Center	221	16	233200	70000	6631	Health Education and Nutrition Services	978.05	X	1,896.40	X	15,793	15,793	0	19,922	19,922	11,73694	11,81337	X	1,549.42	1,560.17	
Medical Care Facility	521	16	360200	10000	6631	Medical Care Facility	27,404.40	X	48,735.30	X	458,381	488,091	29,710	458,381	491,268	32,887	10,01514	10,08033	X	40,874.25	40,938.00
Pontiac Health Center	221	16	235200	80000	6631	Tuberculosis Control	240.80	X	549.80	X	17,778	6,787	(10,991)	6,831	6,831	12,34872	12,4291	X	565.25	569.25	
Children's Village "K" Building	293	16	501200	10000	6631	Central Food Serv "K"	1,654.60	X	3,446.80	X	1,115,134	73,302	(1,041,832)	1,115,134	73,780	(1,041,354)	21,26806	21,40673	X	6,108.50	6,148.33
Courthouse East Wing	221	16	201200	10000	6631	Health Div	400.00	X	6,607.00	X	9,756	9,756	0	9,904	9,904	15,07914	15,30769	X	813.00	825.33	
Oakland Pointe Building #1 (west)	275	16	854297	75000	6631	Substance Abuse Adm - Grant	1,535.60	X	1,773.00	X	1,334	17,369	16,035	1,334	17,482	16,148	9,796325	9,860121	X	1,447.42	1,456.83
Pontiac Health Center	221	16	231200	80000	6631	PPHS Administration	211.50	X	482.70	X	5,961	5,961	0	6,000	6,000	12,34872	12,4291	X	496.75	500.00	
Pontiac Health Center	221	16	240200	80000	6631	MSS/ISS	473.10	X	0	X	5,842	5,842	0	5,880	5,880	12,34872	12,4291	X	486.83	490.00	
Pontiac Health Center	221	16	238200	80000	6631	Outreach	70.000	X	5,691	X	1,477	5,691	0	5,991	5,991	4,504	12,34872	12,4291	X	123.08	123.92
Pontiac Health Center	275	16	155997	15000	6631	Hth Grant MDPH Hens Services		X	6,989	X	0	(70,000)	70,000	0	(70,000)	9,796325	9,860121	X	0.00	0.00	
	275	16	155497	70000	6631	Hth Grt Hth Wk Com 97-8 Sala		X	6,989	X	0	(6,989)	6,989	0	(6,989)	9,796325	9,860121	X	0.00	0.00	
	275	16	156397	80000	6631	Health MCH Block Expenditures		X	19,769	X	0	(19,769)	19,769	0	(19,769)	9,796325	9,860121	X	0.00	0.00	
	275	16	156397	82000	6631	Health MCH Block Expenditures		X	12,538	X	0	(12,538)	12,538	0	(12,538)	9,796325	9,860121	X	0.00	0.00	
	275	16	156397	83000	6631	Health MCH Block Expenditures		X	8,138	X	0	(8,138)	8,138	0	(8,138)	9,796325	9,860121	X	0.00	0.00	
Oakland Pointe Building #1 (west)	275	16	156397	84000	6631	EPDST - Grant	651.50	X	752.20	X	4,000	7,369	3,369	4,000	3,417	9,796325	9,860121	X	614.08	618.08	
	221	16	245200	80000	6631	Assurance and Advocacy		X	5,838	X	0	(5,838)	5,838	0	(5,838)	9,796325	9,860121	X	0.00	0.00	
Pontiac Health Center	221	16	220200	65000	6631	Environmental Health	2,329.80	X	5,317.20	X	65,661	65,661	0	66,088	66,088	12,34872	12,4291	X	5,471.75	5,507.33	
Pontiac Health Center	221	16	201200	10000	6631	Office of the Director	413.70	X	944.20	X	11,660	11,660	0	11,736	11,736	12,34872	12,4291	X	971.67	978.00	
Pontiac Health Center	275	16	855787	80000	6631	AIDS	287.80	X	656.80	X	7,542	8,111	569	7,542	8,163	621	12,34872	12,4291	X	675.92	680.25
Pontiac Health Center	275	16	855697	80000	6631	Tuberculosis Control-Grant	93.80	X	214.10	X	2,459	2,459	0	2,502	2,502	12,34872	12,4291	X	220.33	221.75	
SUB-TOTAL DEPARTMENT 16							162,847.71	327,810.10	\$3,400,192	\$3,319,318	(\$80,874)	\$3,400,192	\$3,341,021	(\$59,171)					\$276,009.92	\$276,416.42	
W. Oakland Office Building	101	17	302200	21000	6631	Veteran's	1,214.90	X	1,672.28	X	13,462	13,379	(83)	13,462	13,466	8,000295	8,052423	X	1,114.82	1,122.17	
North Office Building	101	17	901200	97500	6631	Probation	11,854.00	X	17,713.50	X	199,231	169,369	(29,862)	199,231	170,472	(28,579)	9,561524	9,623806	X	14,114.08	14,206.00
North Office Building	101	17	501200	21000	6631	Cooperative Extension	6,320.00	X	9,444.10	X	90,300	90,300	0	90,888	90,888	9,561524	9,623806	X	7,525.00	7,574.00	
Law Enforcement Complex	101	17	402220	70111	6631	Pre-Trial Services	269.00	X	498.00	X	6,175	6,389	214	6,175	6,430	12,82874	12,91228	X	532.42	535.83	
Animal Care Center	221	17	802200	21000	6631	Animal Control	13,329.70	X	19,107.50	X	243,276	243,276	0	244,860	244,860	12,73195	12,81485	X	20,273.00	20,405.00	
South Office Building	101	17	302200	10000	6631	Veterans	4,830.00	X	4,830.05	X	53,952	53,952	0	53,970	53,970	11,08091	11,15307	X	4,468.42	4,491.50	
North Office Building	101	17	302200	21000	6631	Veterans Services	3,148.00	X	4,701.10	X	45,228	44,950	(278)	45,228	45,242	9,561524	9,623806	X	3,770.17	3,797.17	
North Office Building	101	17	302200	21000	6631	Conference Rm	20.00	X	20.00	X	0	(20,000)	20,000	0	(20,000)	9,561524	9,623806	X	0.00	0.00	
Oakland Pointe Building #1 (west)	101	17	403200	97000	6631	Community Corrections	1,729.40	X	1,996.80	X	19,561	19,561	0	19,689	19,689	9,796325	9,860121	X	1,630.08	1,640.75	
South Office Building	101	17	901200	97500	6631	Circuit Court Probation	14,775.29	X	23,135.29	X	301,560	258,360	(45,200)	301,560	258,029	(43,531)	11,08091	11,15307	X	21,363.33	21,502.42
"D" Building	101	17	403200	97000	6631	Community Corrections	2,305.60	X	3,166.80	X	42,921	42,921	0	43,200	43,200	13,55352	13,64162	X	3,578.75	3,600.00	
Administrative Annex I	271	17	820962	21000	6631	Employment & Training	1,947.10	X	3,520.65	X	35,591	35,810	219	35,591	36,043	10,17131	10,23756	X	2,984.17	3,003.58	
Executive Office Building	101	17	402220	70231	6631	Community Corrections	839.70	X	1,673.30	X	20,527	21,361	834	20,527	21,500	873	12,76567	12,84888	X	1,780.08	1,791.57
South Office Building	101	17	403200	97000	6631	Community Corrections	1,650.00	X	2,583.96	X	28,633	28,633	0	28,819	28,819	11,08091	11,15307	X	2,398.08	2,401.58	
Courthouse West Wing	101	17	901200	75000	6631	Circuit Court Probation	2,910.00	X	4,790.00	X	84,964	73,224	(12,739)	84,964	84,964	(11,840)					

SUMMARY BY DEPARTMENT - Service Center Buildings*
BUILDING SQUARE FOOTAGE ALLOCATION AND ASSIGNMENT

BUILDING	FUND	DEPT #	HRFIS	OCA #	PCA	OBJECT	DEPT/DIV	AREA (Square Feet)	NET	GROSS	FY 2000	2000 Budget	FY 2000	FY 2001	2001 Budget	FY 2001	FY 2001	2000 Rate	2001 Rate	2000/month	2001/month	
											Exec Rec Bud		Delta	Exec Rec Bud		Delta						
Courthouse Tower	101	31	105200	10001		6631	Judge Mester	2,115.60 X	5,017.10 X			75,854	75,854		76,800 X	15,07914	15,07914	6,304.50	6,400.00			
Courthouse Tower	101	31	101200	10001		6631	Circuit Court Admin	217.10 X	514.80 X			378,664	378,664		7,880	(368,784) X	15,07914	15,07914	646.92	656.67		
Courthouse West Wing	101	31	101200	10001		6631	Bar Association	359.90 X	590.80 X			9,609	9,609		9,044 X	15,07914	15,07914	742.42	753.67			
Courthouse West Wing	101	31	101200	10001		6631	Circuit Ct Assign Clerk	2,498.20 X	4,112.20 X			62,008	62,008		62,948 X	15,07914	15,07914	5,167.33	5,245.67			
Courthouse East Wing	101	31	105200	10001		6631	Judge Anderson	2,117.00 X	5,020.40 X			75,703	75,703		76,851 X	15,07914	15,07914	6,308.58	6,404.25			
Courthouse Tower	101	31	105200	10001		6631	Conference Rm (Cir Ct)	380.00 X	614.67 X			9,269	9,269		9,409 X	15,07914	15,07914	772.42	784.08			
Courthouse Tower	101	31	105200	10001		6631	Judge Tyner	2,221.40 X	5,268.00 X			79,437	79,437		80,641 X	15,07914	15,07914	6,619.75	6,720.08			
Courthouse West Wing	101	31	101200	10001		6631	Circuit Ct - Judicial Conf Rm	759.40 X	1,250.00 X			18,849	18,849		19,135 X	15,07914	15,07914	1,570.75	1,594.58			
Courthouse Tower	101	31	105200	10001		6631	Judge Cooper	2,105.70 X	4,993.60 X			75,299	75,299		76,440 X	15,07914	15,07914	6,274.92	6,370.00			
Courthouse Tower	101	31	105200	10001		6631	Judge Templin	2,215.20 X	5,253.30 X			79,215	79,215		80,416 X	15,07914	15,07914	6,601.25	6,701.33			
Courthouse East Wing	101	31	105200	10001		6631	Judge O'Brien	2,343.30 X	3,790.43 X			57,156	57,156		58,023 X	15,07914	15,07914	4,763.00	4,835.25			
Courthouse West Wing	101	31	101200	40001		6631	Court Administrator	3,520.90 X	8,795.60 X		0	87,393	87,393		88,717 X	15,07914	15,07914	7,282.75	7,393.08			
Courthouse Tower	101	31	105200	10001		6631	Judge Schmelz	2,212.00 X	5,245.70 X			79,101	79,101		80,300 X	15,07914	15,07914	6,591.75	6,691.67			
Courthouse West Wing	101	31	105200	10001		6631	Jury Assembly	5,050.80 X	8,313.90 X			125,366	125,366		127,267 X	15,07914	15,07914	10,447.17	10,605.58			
Courthouse Tower	101	31	105200	10001		6631	Judge Sosnick	2,116.00 X	5,018.10 X			75,669	75,669		76,816 X	15,07914	15,07914	6,305.75	6,401.33			
Courthouse Tower	101	31	105200	10001		6631	Judge McDonald	2,714.40 X	4,390.71 X			66,208	66,208		67,212 X	15,07914	15,07914	5,517.33	5,601.00			
Courthouse West Wing Ext	101	31	101200	10001		6631	Circuit Court Administration	2,818.00 X	4,058.80 X			81,203	81,203		82,131 X	15,07914	15,07914	5,100.25	5,177.58			
Courthouse Tower	101	31	105200	10001		6631	Judge Breck	2,146.80 X	5,090.60 X			76,762	76,762		77,925 X	15,07914	15,07914	6,396.83	6,493.75			
Courthouse Tower	101	31	105200	10001		6631	Judge (Unassigned #2)	2,256.60 X	5,351.50 X			80,696	80,696		81,919 X	15,07914	15,07914	6,724.67	6,826.58			
W Oakland Office Building	215	31	201200	10004		6631	Friend of the Court	212.60 X	292.64 X		327,856	2,341	(325,515)		2,356	(325,500) X	8,000295	8,052423 X	195.08	196.33		
Courthouse Tower	101	31	105200	10001		6631	Judge (Unassigned #1)	2,256.60 X	5,351.50 X			80,696	80,696		81,919 X	15,07914	15,07914	6,724.67	6,826.58			
Courthouse East Wing	101	31	105200	10001		6631	Judge Kuhn	2,274.40 X	3,678.98 X			55,478	55,478		56,317 X	15,07914	15,07914	4,623.00	4,693.08			
Courthouse Tower	101	31	105200	10001		6631	Judge Langford-Morris	2,215.10 X	5,253.10 X			79,212	79,212		80,413 X	15,07914	15,07914	6,601.00	6,701.08			
Courthouse Tower	101	31	101200	10004		6631	Friend of the Court		34,083.60 X			323,446	323,446		325,552 X	9,48977	9,551563 X	26,953.83	27,129.33			
Oakland Pointe Building #1 (east)	215	31	201200	10004		6631	Lawyers Conference Rm	94.60 X	224.30 X			3,382	3,382		3,434 X	15,07914	15,07914	281.83	286.17			
Courthouse Tower	101	31	105200	10001		6631	Judge Nichols	2,140.80 X	5,076.40 X			76,548	76,548		77,708 X	15,07914	15,07914	6,379.00	6,475.67			
Courthouse Tower	101	31	105200	10001		6631	Judge Gage	2,256.80 X	5,351.50 X			80,696	80,696		81,919 X	15,07914	15,07914	6,724.67	6,826.58			
Courthouse Tower	101	31	105200	10001		6631	Judge Howard	2,193.80 X	5,202.10 X			78,443	78,443		79,632 X	15,07914	15,07914	6,536.92	6,636.00			
Courthouse West Wing Ext	101	31	101200	10001		6631	Cir Ct Research Athys	3,047.00 X	4,388.67 X			96,177	96,177		97,180 X	15,07914	15,07914	5,514.75	5,598.33			
SUB-TOTAL DEPARTMENT 31								59,339.90	154,344.10			\$1,821,710	\$2,133,291		\$311,561	\$1,821,710	\$2,102,809	\$341,099	\$177,774.25	\$180,234.08		
Courthouse East Wing	101	34	401200	40001		6631	Prob Ct-Intake Dept	1,265.90 X	2,047.70 X			184,534	184,534		194,534	(163,188) X	15,07914	15,07914	2,573.17	2,612.17		
Courthouse East Wing	101	34	706200	40001		6631	Prob Ct-Trn/Clinic Serv	1,918.70 X	3,121.81 X			44,400	44,400		45,509 X	15,07914	15,07914	3,900.00	3,959.08			
Courthouse East Wing	101	34	705200	40009		6631	Prob Ct-Casework Dept	2,791.00 X	4,514.61 X			88,076	88,076		89,108 X	15,07914	15,07914	5,673.00	5,759.00			
Courthouse East Wing	101	34	701200	40001		6631	Prob Ct-Field Serv Adm	343.80 X	555.80 X			8,927	8,927		9,158 X	15,07914	15,07914	698.42	709.00			
Courthouse East Wing	101	34	401200	40001		6631	Prob Ct-Foster Case/Inst	166.70 X	265.85 X			4,096	4,096		4,128 X	15,07914	15,07914	338.83	344.00			
Courthouse East Wing	101	34	705200	40009		6631	Prob Ct-Status Off Prog	218.80 X	350.69 X			172,780	172,780		177,780 X	15,07914	15,07914	444.67	447.33			
Courthouse East Wing	101	34	712200	40009		6631	Prob Ct-Prob Court - Youth Assistance	2,019.30 X	3,265.30 X			49,253	(29,018)		49,999 X	15,07914	15,07914	4,104.42	4,166.58			
Courthouse West Wing Ext	101	34	712200	40009		6631	Prob Ct-Prob Court - Youth Assistance	2,019.30 X	3,265.30 X			49,253	(29,018)		49,999 X	15,07914	15,07914	4,104.42	4,166.58			
Courthouse East Wing	101	34	401200	40001		6631	Prob Ct-Legal Proc	3,712.90 X	6,005.84 X			90,563	90,563		91,936 X	15,07914	15,07914	7,546.92	7,661.33			
Courthouse East Wing	101	34	716200	40009		6631	Prob Ct-Repeat Off Prog (Intensive Casewo)	607.40 X	978.14 X			12,190	14,749		14,973 X	15,07914	15,07914	1,229.08	1,247.75			
Courthouse East Wing	101	34	101200	40001		6631	Prob Ct-Judicial Adm	10,146.30 X	16,412.30 X			204,539	247,483		251,234 X	15,07914	15,07914	20,623.58	20,936.17			
W Oakland Office Building	101	34	705200	40009		6631	Probate Court	2,894.30 X	3,983.93 X			31,873	31,873		32,080 X	8,000295	8,052423 X	2,696.08	2,673.33			
Courthouse East Wing	101	34	401200	40001		6631	Prob Ct-Est & Mntl Hlth	4,504.50 X	7,286.30 X			109,871	109,871		111,536 X	15,07914	15,07914	8,155.92	8,294.67			
South Office Building	101	34	705200	40009		6631	Probate Court - Juvenile Probation	4,550.00 X	7,125.46 X			78,957	78,957		79,471 X	11,08091	11,15307 X	6,529.25	6,622.58			
SUB-TOTAL DEPARTMENT 34								37,227.50	58,914.83			\$707,921	\$831,691		\$123,770	\$707,921	\$843,336	\$135,417	\$69,307.58	\$70,278.17		
Courthouse West Wing Ext	101	41	211000	10000		6631	Prosecutor	37,318.80 X	53,751.40 X			930,883	100,525		822,810	(108,073) X	15,07914	15,07914	67,543.75	68,567.50		
Courthouse West Wing Ext	272	41	294118	10000		6631	PA CRP 97/98 Personnel Exp		69,125 X			(89,125)	0		(89,125) X	15,07914	15,07914	0.00	0.00			
Courthouse West Wing Ext	272	41	294118	10000		6631	PA Sheriff NET 97/98 Personnel		6,274 X			0	6,274		(6,274) X	15,07914	15,07914	0.00	0.00			
Courthouse West Wing Ext	101	41	211000	10000		6631	Family Support Division	3,823.80 X	5,507.52 X			83,049	83,049		84,307 X	15,07914	15,07914	6,920.75	7,025.58			
Courthouse East Wing	101	41	211000	10000		6631	Prosecutor's Office	511.00 X	826.60 X			12,464	12,464		12,653 X	15,07914	15,07914	1,038.67	1,054.42			
South Office Building	101	41	211000	10000		6631	Unassigned	5,912.00 X	8,255.40 X			102,592	102,592		103,280 X	11,08091	11,15307 X	8,549.33	8,605.00			
SUB-TOTAL DEPARTMENT 41								47,565.70	69,343.92			\$1,006,282	\$1,006,830									

SUMMARY BY DEPARTMENT - Service Center Buildings
BUILDING SQUARE FOOTAGE ALLOCATION AND ASSIGNMENT

BUILDING	FUND	DEPT.#	HRFIS OCA #	PCA	OBJECT	DEPT/DIV	AREA (Square Feet)		FY 2000	2000 Budget	FY 2000	FY 2001	FY 2001	2000 Rate	2001 Rate	2000/month	2001/month								
							NET	GROSS	Exec Rec Bud	Delta	Exec Rec Bud	2001 Budget	Delta												
SUB-TOTAL DEPARTMENT 61							25,308.00	34,787.60	\$380,596	\$381,900	\$1,304	\$380,596	\$384,387	\$3,791			\$31,825.00	\$32,032.25							
Public Works Building	101	90	220000	22000	6093	FM&O Safety	720.00	X	989.70	X	282,900	10,865	(272,035)	297,100	10,936	(286,164)	X	10.97805	11.04953	X	905.42	911.33			
Public Works Building	101	90	220000	22000	6632	FM&O Grounds	6,346.00	X	8,723.00	X	95,762	95,762	95,762	96,385	96,385	96,385	X	10.97805	11.04953	X	7,980.17	8,032.08			
Perry Street Grounds	101	90	220000	22000	6084	Greenan Bldg - Inmate Housing			0.00	X	13,500	12,825	(675)	14,200	12,908	(1,292)						1,068.75	1,075.67		
Administrative Annex II	101	90	220000	22000	6114	Vacant		X	6,491.60	X	329,600	36,493	(293,107)	346,100	36,730	(309,370)	X	5.621512	5.658137	X	3,041.08	3,060.83			
Public Works Building	101	90	220000	22000	6093	FM&O Admin	1,748.00	X	2,402.70	X	26,377	26,377	26,377	26,549	26,549	26,549	X	10.97805	11.04953	X	2,198.08	2,212.42			
Health Annex	101	90	220000	22000	6631	Child Care Facility	3,765.30	X	6,552.00	X	78,264	78,264	78,264	78,774	78,774	78,774	X	11.94505	12.02289	X	6,522.00	6,564.50			
Courthouse West Wing Ext.	101	90	220000	22000	6099	FM&O Storage	2,506.00	X	3,609.50	X	167,400	54,428	(112,972)	175,700	55,253	(120,447)	X	15.07914	15.30769	X	4,535.67	4,604.42			
Public Works Building	101	90	220000	22000	6093	FM&O Maint	7,395.00	X	10,164.90	X	111,591	111,591	111,591	112,317	112,317	112,317	X	10.97805	11.04953	X	8,299.25	8,359.75			
Central Services Building	101	90	220000	22000	6632	Vacant	465.30	X	522.75	X	162,500	4,507	(157,993)	170,600	4,537	(166,063)	X	8.622135	8.678286	X	375.58	378.08			
Maintenance Bldg (former incinerator)	101	90	220000	9108	6108	Facilities Maint & Oper		X	1,485.00	X	12,800	9,190	(3,610)	13,500	9,250	(4,250)	X	6.188552	6.228956	X	765.83	770.83			
Public Works Building	101	90	220000	22000	6093	Telephone Communications	1,040.00	X	1,429.60	X	15,694	15,694	15,694	15,796	15,796	15,796	X	10.97805	11.04953	X	1,307.83	1,316.33			
Courthouse West Wing	101	90	220000	22000	6009	Vacant	174.10	X	286.60	X	4,322	4,322	4,322	4,387	4,387	4,387	X	15.07914	15.30769	X	360.17	365.58			
Courthouse Auditorium	101	90	220000	22000	6012	Board of Comm. (Auditorium)	4,566.60	X	9,000.21	X	117,800	135,715	17,915	123,700	137,772	14,072	X	15.07914	15.30769	X	11,309.58	11,481.00			
Public Works Building	101	90	220000	22000	6093	FM&O Custodial	454.00	X	624.10	X		6,851	6,851	6,896	6,896	6,896	X	10.97805	11.04953	X	570.92	574.67			
Courthouse West Wing Ext.	101	90	220000	22000	6009	Custodial	334.90	X	482.37	X		7,274	7,274	7,384	7,384	7,384	X	15.07914	15.30769	X	606.17	615.33			
Executive Office Building	101	90	220000	22000	6009	Vacant	1,223.60	X	2,438.30	X		31,127	31,127	31,329	31,329	31,329	X	12.76567	12.84888	X	2,593.92	2,610.75			
Courthouse West Wing	101	90	220000	22000	6087	News Media	164.20	X	270.30	X	9,700	4,076	(5,624)	10,200	4,138	(6,062)	X	15.07914	15.30769	X	339.67	344.83			
Courthouse Tower	101	90	220000	22000	6009	Custodial Division	766.90	X	1,818.70	X		27,424	27,424	27,840	27,840	27,840	X	15.07914	15.30769	X	2,285.33	2,320.00			
Courthouse West Wing Ext.	101	90	220000	22000	6009	Vacant	1,947.20	X	2,804.60	X		42,291	42,291	42,932	42,932	42,932	X	15.07914	15.30769	X	3,524.25	3,577.67			
Courthouse Tower	101	90	220000	22000	6009	Vacant	135.50	X	321.30	X		4,845	4,845	4,918	4,918	4,918	X	15.07914	15.30769	X	403.75	409.83			
Courthouse Tower	101	90	220000	22000	6009	Maint Oper & Receiving	1,462.10	X	3,467.30	X		52,284	52,284	53,076	53,076	53,076	X	15.07914	15.30769	X	4,357.00	4,423.00			
Courthouse Tower	101	90	220000	22000	6087	Press Rm (Det News - WJR)	195.90	X	464.60	X		7,006	7,006	7,112	7,112	7,112	X	15.07914	15.30769	X	583.83	592.67			
Administrative Annex II	221	90	220000	22000	6031	Record Retention	3,888.00	X	5,587.80	X		31,412	31,412	31,617	31,617	31,617	X	5.821512	5.858137	X	2,617.67	2,634.75			
SUB-TOTAL DEPARTMENT 90							39,296.50	69,938.92	\$1,096,200	\$810,623	(\$285,577)	\$1,151,100	\$818,836	(\$332,264)			\$67,551.92	\$68,236.33							
Special Projects	101	99	220000	22000	8001	Special Projects			650,000		650,000	0	0	650,000	650,000						54,166.67	54,166.67			
New Capital W O (800)	404	99			6631	New Capital W O			0		0	0	0	0	0	0					0.00	0.00			
Water & Sewer Fund	701	99			6631	Water and Sewer Fund			0		0	0	0	0	0	0					0.00	0.00			
Non-County Buildings (M)	outside	99				Non-County Buildings					1,307,175	1,307,175		1,307,175	1,307,175						108,931.25	108,931.25			
Maint Dept Chgs (J,K,L)	MISC	99			6054	Maintenance Dept Other Charges			335,060		357,161	22,101		351,805	357,161	5,356						29,763.42	29,763.42		
Maint Dept Chgs (J,K,L)	101	99	220000	22000	6054	Maintenance Dept Other Charges			703,440		749,839	46,399		738,595	749,839	11,244						62,486.58	62,486.58		
Storage Building	-	99			6631	Medical Care Facility		X	1,000.00	X	0	0	0	0	0	0	X					0.00	0.00		
Garage - Community Development	-	99	131002	00010	6631	Not Budgeted		X	608.00	X	0	0	0	0	0	0						0.00	0.00		
State Police Building	-	99	90201		6631	Vacant			3,992.00	X	0	0	0	0	0	0						0.00	0.00		
Storage Bldg - FM&O	-	99	Not Budgeted		6631				1,000.00	X	0	0	0	0	0	0						0.00	0.00		
Public Works Storage Bldg	-	99	Not Budgeted		6631				5,760.00	X	0	0	0	0	0	0						0.00	0.00		
Central Heating - FM&O	-	99	Not Budgeted		6631				14,705.00	X	0	0	0	0	0	0						0.00	0.00		
Facilities Engineering	101	99	280000	10000	8001	Operating Transfer Out			54,000		54,000			54,000	54,000							4,500.00	4,500.00		
Service Center Grounds	101	99	220000	22000	6099	Service Center Grounds			343,000		326,700	(16,300)		360,100	326,700	(33,400)						27,225.00	27,225.00		
SUB-TOTAL DEPARTMENT 99							0.00	27,065.00	\$2,031,500	\$3,444,875	\$1,413,375	\$1,450,500	\$3,444,875	\$1,994,375			\$287,072.92	\$287,072.92							
TOTAL EXPECTED REVENUE							959,698.94	1,714,872.92	\$20,384,026	\$23,577,607	\$3,193,561	\$19,860,347	\$23,759,579	\$3,899,232			\$1,964,800.58	\$1,974,964.92							
Offset interest income against Service Center Grounds										210,614		210,614		210,614											
Income From Investments										210,614		210,614		210,614											
Adjusted Total										\$23,788,221		\$23,788,221		\$23,970,193											

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	521	MEDICAL CARE FACILITY
ORGANIZATIONS:	126, 163	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
333 CENTRAL SUPPLY CHARGES	61	200	200	200	200	200	200	200	200	200
417 DAILY PATIENT SERVICES	6,205,746	6,345,315	6,345,315	6,345,315	6,345,315	6,345,315	6,345,315	6,345,315	6,345,315	6,345,315
453 DAY PATIENT SVS CLINITRON BED	21,765	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
467 ELECTROCARDIOGRAPH CHARGES	2,320	2,678	2,678	2,678	2,678	2,678	2,678	2,678	2,678	2,678
607 IV THERAPY	12,057	0	0	0	0	0	0	0	0	0
617 LABORATORY CHARGES	135,323	218,360	218,360	218,360	218,360	218,360	218,360	218,360	218,360	218,360
679 MEDICAID	154,012	0	0	0	0	0	0	0	0	0
687 MEDICAL SUPPLIES	72,803	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000
689 MEDICARE	-97,766	0	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	276	206	206	206	206	206	206	206	206	206
739 OCCUPATIONAL THERAPY	181,352	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
761 OXYGEN	313,674	50,000	50,000	50,000	184,654	184,654	184,654	184,654	184,654	184,654
779 PHARMACY REVENUE	642,190	400,000	400,000	400,000	434,626	440,321	434,626	440,321	434,626	440,321
783 PHYSICAL THERAPY	634,931	484,100	484,100	484,100	576,835	576,835	576,835	576,835	576,835	576,835
829 PYMTS OTHER THAN ANTICIPATED	5,639	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
835 RADIOLOGY CHARGES	26,513	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
885 REIMB BLDG SPACE COST	892	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339	1,339
887 REIMB MEDICAL SUPPLIES	0	515	515	515	515	515	515	515	515	515
889 REIMB PHARMACY SERVICES	584,696	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
897 REIMB BARBER SERVICES	2,486	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575
899 REIMB COMMUNICATIONS	2	0	0	0	0	0	0	0	0	0
947 SALE OF MEDICAL RECORDS	337	309	309	309	309	309	309	309	309	309
971 SC DIFF BETWEEN CHG & INIT PAY	-1,712,073	-1,501,534	-1,501,534	-1,501,534	-1,501,534	-1,501,534	-1,501,534	-1,501,534	-1,501,534	-1,501,534
995 SNF DIFF BETWEEN CHG & MAX PAY	0	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000
1009 SPEECH THERAPY	102,847	0	0	0	0	0	0	0	0	0
1091 TUBE FEEDING SUPPLIES	193,468	223,510	223,510	223,510	223,510	223,510	223,510	223,510	223,510	223,510
TOTAL CHARGES FOR SERVICES	\$7,483,551	\$6,883,773	\$6,883,773	\$6,883,773	\$7,145,788	\$7,151,483	\$7,145,788	\$7,151,483	\$7,145,788	\$7,151,483
OTHER REVENUES										
1551 ADJUSTMENT PRIOR YRS REVENUE	0	206,000	206,000	206,000	264,000	264,000	264,000	264,000	264,000	264,000
1553 CASH OVERAGES	1	0	0	0	0	0	0	0	0	0
1559 CONTR DISCOUNT-COST REPORTS	-16,337	0	0	0	0	0	0	0	0	0
1565 DONATIONS	7,739	0	0	0	0	0	0	0	0	0
1573 MEDICAID AUDIT	0	360,500	360,500	360,500	360,500	360,500	360,500	360,500	360,500	360,500
1575 MEDICAID MAINT EFFORT PAYBACK	-2,213	0	0	0	0	0	0	0	0	0
1577 MEDICARE AUDIT	160,853	0	0	0	0	0	0	0	0	0
1579 MEDICARE BUDGET ACT WRITEOFF	84,958	0	0	0	0	0	0	0	0	0
1582 PRIOR YEAR BALANCE	0	682,621	682,621	682,621	694,696	694,696	694,696	694,696	694,696	694,696
1583 PRIOR YEARS ADJUSTMENTS	-1,781	0	0	0	0	0	0	0	0	0
1586 REFUND PRIOR YEARS EXPENDITURE	520	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$233,740	\$1,249,121	\$1,249,121	\$1,249,121	\$1,319,196	\$1,319,196	\$1,319,196	\$1,319,196	\$1,319,196	\$1,319,196
TOTAL REVENUES	\$7,717,291	\$8,132,894	\$8,132,894	\$8,132,894	\$8,464,984	\$8,470,679	\$8,464,984	\$8,470,679	\$8,464,984	\$8,470,679

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	521	MEDICAL CARE FACILITY
ORGANIZATIONS:	126, 163	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TOTAL REVENUES	\$7,717,291	\$8,132,894	\$8,132,894	\$8,132,894	\$8,464,984	\$8,470,679	\$8,464,984	\$8,470,679	\$8,464,984	\$8,470,679
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	2,584,455	3,366,362	3,366,362	3,366,362	3,501,016	3,501,016	3,501,016	3,501,016	3,501,016	3,501,016
2002 OVERTIME	264,005	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2003 HOLIDAY	103,045	0	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	82,783	81,100	81,100	81,100	81,100	81,100	81,100	81,100	81,100	81,100
2005 ANNUAL LEAVE	142,855	0	0	0	0	0	0	0	0	0
2008 SICK LEAVE	57,243	0	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,972	0	0	0	0	0	0	0	0	0
2012 JURY DUTY	648	0	0	0	0	0	0	0	0	0
2013 SHIFT PREMIUM	28,927	0	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	41,160	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	54,798	0	0	0	0	0	0	0	0	0
2016 SUMMER HELP	2,112	0	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	343	0	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	25,071	0	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	5,005	0	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	-472	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$3,393,950	\$3,497,462	\$3,497,462	\$3,497,462	\$3,632,116	\$3,632,116	\$3,632,116	\$3,632,116	\$3,632,116	\$3,632,116
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	209,946	1,464,082	168,206	168,206	260,941	260,941	260,941	260,941	260,941	260,941
2076 GROUP LIFE	10,099	0	14,671	14,671	14,671	14,671	14,671	14,671	14,671	14,671
2077 RETIREMENT	522,820	31,047	475,059	475,059	475,059	475,059	475,059	475,059	475,059	475,059
2078 HOSPITALIZATION	325,471	0	496,096	496,096	496,096	496,096	496,096	496,096	496,096	496,096
2079 SOCIAL SECURITY	244,058	0	264,216	264,216	264,216	264,216	264,216	264,216	264,216	264,216
2080 DENTAL	38,845	0	52,446	52,446	52,446	52,446	52,446	52,446	52,446	52,446
2081 DISABILITY	8,907	0	11,278	11,278	11,278	11,278	11,278	11,278	11,278	11,278
2082 UNEMPLOYMENT INSURANCE	4,496	0	4,709	4,709	4,709	4,709	4,709	4,709	4,709	4,709
2085 OPTICAL	5,122	0	8,448	8,448	8,448	8,448	8,448	8,448	8,448	8,448
2090 FRINGE BENEFIT ADJUSTMENTS	-36	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$1,369,728	\$1,495,129	\$1,495,129	\$1,495,129	\$1,587,864	\$1,587,864	\$1,587,864	\$1,587,864	\$1,587,864	\$1,587,864
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$4,763,678	\$4,992,591	\$4,992,591	\$4,992,591	\$5,219,980	\$5,219,980	\$5,219,980	\$5,219,980	\$5,219,980	\$5,219,980
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2344 AMBULANCE	1,931	0	0	0	0	0	0	0	0	0
2396 BARBER SERVICES	2,387	2,224	2,224	2,224	2,224	2,224	2,224	2,224	2,224	2,224
2540 COMMUNICATIONS	1,368	2,753	2,753	2,753	2,753	2,753	2,753	2,753	2,753	2,753
2776 EQUIP REPAIRS & MAINT	9,299	5,188	5,188	5,188	5,188	5,188	5,188	5,188	5,188	5,188
3036 LABORATORY FEES	94,438	224,474	224,474	224,474	224,474	224,474	224,474	224,474	224,474	224,474
3052 LAUNDRY & CLEANING	83,201	103,978	103,978	103,978	103,978	103,978	103,978	103,978	103,978	103,978
3088 LICENSES AND PERMITS	7,103	424	424	424	424	424	424	424	424	424

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	521	MEDICAL CARE FACILITY
ORGANIZATIONS:	126, 163	

ACCOUNT NUMBER/DESCRIPTION	FY 1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY 1999 AMENDED BUDGET AT 8/31/99	FY 1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
3172 MEMBERSHIP, DUES & PUBLICATION	6,455	5,294	5,294	5,294	5,294	5,294	5,294	5,294	5,294	5,294
3192 MISC. EXPENSES/DONATIONS	7,737	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
3196 MISCELLANEOUS	100	0	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	988	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708
3324 PRINTING	1,063	0	0	0	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	988,888	990,333	990,333	990,333	990,333	990,333	990,333	990,333	990,333	990,333
3756 TRAVEL AND CONFERENCE	3,461	4,765	4,765	4,765	4,765	4,765	4,765	4,765	4,765	4,765
3788 UNIFORMS	3,876	8,577	8,577	8,577	8,577	8,577	8,577	8,577	8,577	8,577
3812 VOLUNTEER PROGRAMS	627	847	847	847	847	847	847	847	847	847
3930 ADJ PRIOR YEARS EXP	-307	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$1,212,615	\$1,357,065	\$1,357,065	\$1,357,065	\$1,357,065	\$1,357,065	\$1,357,065	\$1,357,065	\$1,357,065	\$1,357,065
COMMODITIES										
4012 BEDDING AND LINEN	7,904	10,271	10,271	10,271	10,271	10,271	10,271	10,271	10,271	10,271
4024 COMPOSITE & UNDERPADS	81,511	99,531	99,531	99,531	99,531	99,531	99,531	99,531	99,531	99,531
4032 CULINARY SUPPLIES	452	4,447	4,447	4,447	4,447	4,447	4,447	4,447	4,447	4,447
4040 DATA PROCESSING SUPPLIES	206	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028
4064 DRESSINGS BILLABLE	12,214	3,706	3,706	3,706	3,706	3,706	3,706	3,706	3,706	3,706
4068 DRUG AND MEDICINE NON-LEGEND	40,609	42,354	42,354	42,354	42,354	42,354	42,354	42,354	42,354	42,354
4072 DRUGS	688,440	581,303	581,303	581,303	581,303	581,303	581,303	581,303	581,303	581,303
4076 DRY GOODS AND CLOTHING	15,405	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400
4080 EDUCATIONAL SUPPLIES	1,388	530	530	530	530	530	530	530	530	530
4100 EXPENDABLE EQUIPMENT EXPENSE	1,961	0	0	0	0	0	0	0	0	0
4128 HOUSEKEEPING EXPENSE & JANITOR	4,762	6,671	6,671	6,671	6,671	6,671	6,671	6,671	6,671	6,671
4132 I. V. THERAPY	70,063	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
4172 MATERIAL AND SUPPLIES	981	953	953	953	953	953	953	953	953	953
4180 MED. SUPPLIES-DRESSING	4,253	19,906	19,906	19,906	19,906	19,906	19,906	19,906	19,906	19,906
4184 MED. SUPPLIES-GLOVES	18,885	21,600	21,600	21,600	21,600	21,600	21,600	21,600	21,600	21,600
4188 MED. SUPPLIES-INJECTION	2,563	1,694	1,694	1,694	1,694	1,694	1,694	1,694	1,694	1,694
4196 MED. SUPPLIES-MATTRESSES	1,379	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118
4200 MED. SUPPLIES-OSTOMY	3,254	4,447	4,447	4,447	4,447	4,447	4,447	4,447	4,447	4,447
4204 MED. SUPPLIES-OTHER	43,211	45,424	45,424	45,424	45,424	45,424	45,424	45,424	45,424	45,424
4208 MED. SUPPLIES-OXYGEN	5,015	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
4212 MED SUPPLIES-PREPACKAGED	0	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494
4220 MED. SUPPLIES-THERMOMETERS	0	1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059
4224 MED. SUPPLIES-TRACHEOSTOMY	6,720	13,765	13,765	13,765	13,765	13,765	13,765	13,765	13,765	13,765
4228 MED. SUPPLIES-TUBE FEEDING	68,024	77,507	77,507	77,507	77,507	77,507	77,507	77,507	77,507	77,507
4232 MED. SUPPLIES UROLOGICAL	4,382	6,671	6,671	6,671	6,671	6,671	6,671	6,671	6,671	6,671
4236 MED. SUPPLY-CLINITRON THERAPY	6,590	2,965	2,965	2,965	2,965	2,965	2,965	2,965	2,965	2,965
4240 MEDICAL SUPPLIES	138	212	212	212	212	212	212	212	212	212
4252 OFFICE SUPPLIES	3,236	7,730	7,730	7,730	7,730	7,730	7,730	7,730	7,730	7,730
4268 PHARMACY SUPPLIES	2,772	23,718	23,718	23,718	23,718	23,718	23,718	23,718	23,718	23,718
4276 PHYSICAL THERAPY SUPPLIES	12,734	529	529	529	529	529	529	529	529	529
4284 POSTAGE	2,400	3,071	3,071	3,071	3,071	3,071	3,071	3,071	3,071	3,071
4296 PROVISIONS-TUBE FEEDINGS	65,521	88,943	88,943	88,943	88,943	88,943	88,943	88,943	88,943	88,943
4302 RESPIRATORY THERAPY SUPPLIES	136,544	0	0	0	0	0	0	0	0	0
4348 TOILET ARTICLES	2,359	3,282	3,282	3,282	3,282	3,282	3,282	3,282	3,282	3,282
TOTAL COMMODITIES	\$1,315,876	\$1,123,329	\$1,123,329	\$1,123,329	\$1,123,329	\$1,123,329	\$1,123,329	\$1,123,329	\$1,123,329	\$1,123,329

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	521	MEDICAL CARE FACILITY
ORGANIZATIONS:	126, 163	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
DEPRECIATION										
3900 DEPRECIATION	80,147	0	0	0	0	0	0	0	0	0
3912 DEPRECIATION EQUIPMENT	26,985	0	0	0	0	0	0	0	0	0
3915 DEPRECIATION LAND IMPROVEMENT	172	0	0	0	0	0	0	0	0	0
TOTAL DEPRECIATION	\$107,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBL OPERATING EXPENDITURE	\$2,635,795	\$2,480,394	\$2,480,394	\$2,480,394	\$2,480,394	\$2,480,394	\$2,480,394	\$2,480,394	\$2,480,394	\$2,480,394
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	1,592	1,633	1,633	1,633	1,633	1,633	1,633	1,633	1,633	1,633
6030 INFO TECH DEVELOPMENT	12,218	2,000	2,000	2,000	13,000	13,000	13,000	13,000	13,000	13,000
6054 MAINTENANCE DEPARTMENT CHARGES	7,085	8,555	8,555	8,555	15,000	15,000	15,000	15,000	15,000	15,000
6057 MATERIALS MGT CULINARY	0	21	21	21	21	21	21	21	21	21
6060 MATERIALS MGT HOUSEKEEPING	18,628	12,906	12,906	12,906	12,906	12,906	12,906	12,906	12,906	12,906
6063 MATERIALS MGMT MISC	5,614	15,842	15,842	15,842	15,842	15,842	15,842	15,842	15,842	15,842
6066 MATERIALS MGT PROVISIONS	311	0	0	0	0	0	0	0	0	0
6069 MATERIALS MGT TOILET ARTICLES	3,877	3,976	3,976	3,976	3,976	3,976	3,976	3,976	3,976	3,976
6105 STATIONERY STOCK	4,782	5,722	5,722	5,722	5,722	5,722	5,722	5,722	5,722	5,722
6631 BLDG SPACE COST ALLOCATION	440,163	449,361	449,361	449,361	488,091	491,268	488,091	491,268	488,091	491,268
6636 INFO TECH OPERATIONS	59,353	35,000	35,000	35,000	82,000	82,000	82,000	82,000	82,000	82,000
6661 LEASED VEHICLES	259	150	150	150	150	150	150	150	150	150
6666 PRINT SHOP	2,555	4,579	4,579	4,579	4,579	4,579	4,579	4,579	4,579	4,579
6667 CONVENIENCE COPIER	4,983	4,567	4,567	4,567	5,758	5,758	5,758	5,758	5,758	5,758
6675 TELEPHONE COMMUNICATIONS	13,229	14,917	14,917	14,917	15,213	15,213	15,213	15,213	15,213	15,213
6677 INSURANCE FUND	110,678	100,680	100,680	100,680	100,719	103,237	100,719	103,237	100,719	103,237
TOTAL INTERNAL SERVICES	\$685,327	\$659,909	\$659,909	\$659,909	\$764,610	\$770,305	\$764,610	\$770,305	\$764,610	\$770,305
TOTAL NON-CONTROLLABLE OPERATING EXP	\$685,327	\$659,909	\$659,909	\$659,909	\$764,610	\$770,305	\$764,610	\$770,305	\$764,610	\$770,305
TOTAL EXPENDITURES	\$8,084,800	\$8,132,894	\$8,132,894	\$8,132,894	\$8,464,984	\$8,470,679	\$8,464,984	\$8,470,679	\$8,464,984	\$8,470,679

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	636	INFORMATION TECHNOLOGY
ORGANIZATIONS:	181,182,184,185,186,187,188	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET		
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001	
REVENUES											
REVENUES											
CHARGES FOR SERVICES											
361 CLEMIS OPERATIONS OUTSIDE	746,618	736,618	736,618	744,110	736,618	736,618	736,618	736,618	736,618	736,618	736,618
429 DEFERRED LAND FILE TAX BILLS	354,866	330,105	163,558	325,302	209,280	209,280	209,280	209,280	209,280	209,280	209,280
472 ENHANCED ACCESS FEES	3,028	0	0	37,905	572,000	572,000	572,000	572,000	572,000	572,000	572,000
573 IMAGING DEVELOPMENT	35,864	103,290	103,290	97,168	40,000	40,000	40,000	40,000	40,000	40,000	40,000
575 IMAGING OPERATIONS	958,263	693,000	428,940	527,228	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
715 NON-GOVERNMENTAL DEVELOPMENT	407,230	196,170	261,259	202,695	200,000	200,000	200,000	200,000	200,000	200,000	200,000
717 NON-GOVERNMENTAL OPERATING	1,996,495	1,622,369	1,724,581	1,712,712	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
735 OC DEPTS DEVELOPMENT/SUPPORT	3,790,714	3,433,000	3,501,392	3,904,814	3,433,000	4,500,000	3,433,000	4,500,000	3,433,000	4,500,000	4,500,000
737 OC DEPTS OPERATIONS	8,809,110	9,533,275	11,802,968	10,187,074	10,942,005	11,282,773	10,942,005	11,282,773	10,942,005	11,282,773	11,282,773
759 OUTSIDE AGENCIES	696,255	850,693	572,684	683,819	196,850	196,850	196,850	196,850	196,850	196,850	196,850
903 REIMB EQUALIZATION SERVICES	205,587	239,363	194,967	178,802	255,800	255,800	255,800	255,800	255,800	255,800	255,800
979 SERVICE FEES	0	0	195,000	170,000	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	18,004,030	17,737,883	19,685,257	18,771,629	18,735,553	20,143,321	18,735,553	20,143,321	18,735,553	20,143,321	
USE OF MONEY											
1505 INCOME FROM INVESTMENTS	0	16,382	16,382	165,028	25,000	25,000	25,000	25,000	25,000	25,000	25,000
1511 INTEREST & PENALTY	493	0	0	54	500	500	500	500	500	500	500
TOTAL USE OF MONEY	\$493	\$16,382	\$16,382	\$165,082	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500	
OTHER REVENUES											
1582 PRIOR YEAR BALANCE	0	1,542,307	1,542,307	1,542,307	1,623,441	466,121	1,623,441	466,121	1,869,608	712,288	
TOTAL OTHER REVENUES	\$0	\$1,542,307	\$1,542,307	\$1,542,307	\$1,623,441	\$466,121	\$1,623,441	\$466,121	\$1,869,608	\$712,288	
GAIN ON EXCHANGE OF ASSETS											
1654 GAIN ON SALE OF EQUIPMENT	0	0	0	12,746	0	0	0	0	0	0	
TOTAL GAIN ON EXCHANGE OF ASSETS	\$0	\$0	\$0	\$12,746	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL REVENUES	18,004,523	19,296,572	21,243,946	20,491,764	20,384,494	20,634,942	20,384,494	20,634,942	20,630,661	20,881,109	
TRANSFERS											
TRANSFERS IN											
1701 OPERATING TRANSFERS IN	0	155,808	5,811,428	5,998,983	0	0	0	0	0	0	
TOTAL TRANSFERS IN	\$0	\$155,808	\$5,811,428	\$5,998,983	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL TRANSFERS	\$0	\$155,808	\$5,811,428	\$5,998,983	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL REVENUES	18,004,523	19,452,380	27,055,374	26,490,747	20,384,494	20,634,942	20,384,494	20,634,942	20,630,661	20,881,109	
EXPENDITURES											
CNTRBLE PERSONNEL EXPENDITURES											
SALARIES											
2001 SALARIES REGULAR	4,901,870	5,991,531	5,758,296	5,766,204	6,150,637	6,330,461	6,334,609	6,514,433	6,334,609	6,514,433	
2002 OVERTIME	0	65,000	65,000	72,696	65,000	65,000	65,000	65,000	65,000	65,000	
2003 HOLIDAY	0	15,405	0	0	15,405	15,405	15,405	15,405	15,405	15,405	

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	636	INFORMATION TECHNOLOGY
ORGANIZATIONS:	181,182,184,185,186,187,188	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
TOTAL SALARIES	\$4,901,870	\$6,071,936	\$5,823,296	\$5,838,900	\$6,231,042	\$6,410,866	\$6,415,014	\$6,594,838	\$6,415,014	\$6,594,838
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	1,869,973	1,669,103	2,072,679	2,014,793	48,969	48,969	111,164	111,164	111,164	111,164
2076 GROUP LIFE	0	0	0	0	29,668	29,668	29,668	29,668	29,668	29,668
2077 RETIREMENT	0	0	0	0	914,185	914,185	914,185	914,185	914,185	914,185
2078 HOSPITALIZATION	0	0	0	0	579,821	579,821	579,821	579,821	579,821	579,821
2079 SOCIAL SECURITY	0	0	0	0	443,180	443,180	443,180	443,180	443,180	443,180
2080 DENTAL	0	0	0	0	62,450	62,450	62,450	62,450	62,450	62,450
2081 DISABILITY	0	0	0	0	22,833	22,833	22,833	22,833	22,833	22,833
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	8,042	8,042	8,042	8,042	8,042	8,042
2085 OPTICAL	0	0	0	0	72,471	136,007	72,471	136,007	72,471	136,007
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	1,481	3,007	1,481	3,007	1,481	3,007
TOTAL FRINGE BENEFITS	\$1,869,973	\$1,669,103	\$2,072,679	\$2,014,793	\$2,183,100	\$2,248,162	\$2,245,295	\$2,310,357	\$2,245,295	\$2,310,357
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$6,771,843	\$7,741,039	\$7,895,975	\$7,853,693	\$8,414,142	\$8,659,028	\$8,660,309	\$8,905,195	\$8,660,309	\$8,905,195
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2304 ACCOUNTING SERVICES	42,486	0	42,486	42,486	0	0	0	0	0	0
2376 AUCTION EXPENSE	313	0	4,000	1,901	0	0	0	0	0	0
2540 COMMUNICATIONS	705,124	1,000,000	1,000,000	694,065	800,220	800,220	800,220	800,220	800,220	800,220
2760 EQUIPMENT RENTAL	16,168	0	0	13,205	16,500	16,500	16,500	16,500	16,500	16,500
2776 EQUIP REPAIRS & MAINT	632,978	1,000,000	1,027,222	817,933	770,000	770,000	770,000	770,000	770,000	770,000
2852 FREIGHT & EXPRESS	7,310	6,155	6,155	6,155	10,000	10,000	10,000	10,000	10,000	10,000
3060 LEGAL SERVICES	0	0	0	8,830	88,000	88,000	88,000	88,000	88,000	88,000
3172 MEMBERSHIP, DUES & PUBLICATION	13,983	7,342	7,342	17,851	6,800	6,800	6,800	6,800	6,800	6,800
3196 MISCELLANEOUS	0	0	0	887	0	0	0	0	0	0
3292 PERSONAL MILEAGE	2,618	2,000	2,000	7,412	5,500	5,500	5,500	5,500	5,500	5,500
3348 PROFESSIONAL SERVICES	4,083,012	2,269,258	3,386,367	2,236,443	2,437,336	2,437,336	2,437,336	2,437,336	2,437,336	2,437,336
3476 RENT	0	0	26,534	33,779	0	0	0	0	0	0
3564 SERVICE BUREAU	112,349	111,871	111,871	132,058	114,000	114,000	114,000	114,000	114,000	114,000
3596 SOFTWARE RENTAL/LEASE PURCHASE	1,945,748	1,117,601	1,464,390	3,509,260	1,151,129	1,151,129	1,151,129	1,151,129	1,151,129	1,151,129
3756 TRAVEL AND CONFERENCE	0	55,815	55,815	169,122	100,000	100,000	100,000	100,000	100,000	100,000
3788 UNIFORMS	125,248	0	0	0	0	0	0	0	0	0
3932 ADJ PRIOR YEARS REVENUE	0	0	0	900	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$7,687,337	\$5,570,042	\$7,134,182	\$7,692,287	\$5,499,485	\$5,499,485	\$5,499,485	\$5,499,485	\$5,499,485	\$5,499,485
COMMODITIES										
4028 COMPUTER SUPPLIES	900	0	0	0	0	0	0	0	0	0
4040 DATA PROCESSING SUPPLIES	550,136	370,352	370,352	300,000	400,000	400,000	400,000	400,000	400,000	400,000
4100 EXPENDABLE EQUIPMENT EXPENSE	18,346	20,000	20,000	47,092	40,000	40,000	40,000	40,000	40,000	40,000
4252 OFFICE SUPPLIES	14,249	4,076	4,076	22,572	15,000	15,000	15,000	15,000	15,000	15,000
4260 PARTS AND ACCESSORIES	181,801	345,736	445,399	400,163	180,000	180,000	180,000	180,000	180,000	180,000
4284 POSTAGE	5,700	4,212	4,212	6,658	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL COMMODITIES	\$771,132	\$744,376	\$844,039	\$776,485	\$641,000	\$641,000	\$641,000	\$641,000	\$641,000	\$641,000
DEPRECIATION										
3900 DEPRECIATION	4,203,687	4,214,402	4,779,975	5,800,000	4,340,834	4,340,834	4,340,834	4,340,834	4,340,834	4,340,834

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	636	INFORMATION TECHNOLOGY
ORGANIZATIONS:	181, 182, 184, 185, 186, 187, 188	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
TOTAL DEPRECIATION	\$4,203,687	\$4,214,402	\$4,779,975	\$5,800,000	\$4,340,834	\$4,340,834	\$4,340,834	\$4,340,834	\$4,340,834	\$4,340,834
INTEREST ON DEBT										
3965 INTEREST EXPENSE	0	0	49,000	34,327	84,000	84,000	84,000	84,000	84,000	84,000
TOTAL INTEREST ON DEBT	\$0	\$0	\$49,000	\$34,327	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
TOTAL CNTRBLE OPERATING EXPENDITURE	12,662,156	10,528,820	12,807,196	14,303,099	10,565,319	10,565,319	10,565,319	10,565,319	10,565,319	10,565,319
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	3,636	1,417	1,417	2,964	2,964	2,964	2,964	2,964	2,964	2,964
6054 MAINTENANCE DEPARTMENT CHARGES	52,996	50,838	50,838	125,321	85,000	85,000	85,000	85,000	85,000	85,000
6063 MATERIALS MGMT MISC	711	790	790	755	800	800	800	800	800	800
6105 STATIONERY STOCK	1,964	11,878	11,878	20,882	2,000	2,000	2,000	2,000	2,000	2,000
6631 BLDG SPACE COST ALLOCATION	658,851	652,148	652,148	652,152	980,778	984,811	980,778	984,811	980,778	984,811
6654 MICROGRAPHICS & REPRODUCTIONS	0	0	0	4	0	0	0	0	0	0
6660 RADIO COMMUNICATIONS	33,788	29,912	29,912	55,075	30,809	30,809	30,809	30,809	30,809	30,809
6661 LEASED VEHICLES	41,100	39,600	39,600	41,880	40,788	40,788	40,788	40,788	40,788	40,788
6666 PRINT SHOP	17,531	25,000	25,000	11,931	25,750	25,750	25,750	25,750	25,750	25,750
6667 CONVENIENCE COPIER	12,285	16,436	16,436	7,113	20,852	20,852	20,852	20,852	20,852	20,852
6675 TELEPHONE COMMUNICATIONS	134,037	155,832	155,832	142,172	154,142	154,142	154,142	154,142	154,142	154,142
6677 INSURANCE FUND	61,155	60,522	60,522	55,946	61,150	62,679	61,150	62,679	61,150	62,679
TOTAL INTERNAL SERVICES	\$1,018,054	\$1,044,373	\$1,044,373	\$1,116,195	\$1,405,033	\$1,410,595	\$1,405,033	\$1,410,595	\$1,405,033	\$1,410,595
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,018,054	\$1,044,373	\$1,044,373	\$1,116,195	\$1,405,033	\$1,410,595	\$1,405,033	\$1,410,595	\$1,405,033	\$1,410,595
TOTAL EXPENDITURES	20,452,053	19,314,232	21,747,544	23,272,987	20,384,494	20,634,942	20,630,661	20,881,109	20,630,661	20,881,109
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	0	0	0	187,555	360,805	360,805	360,805	360,805	360,805	360,805
TOTAL TRANSFERS IN	\$0	\$0	\$0	\$187,555	\$360,805	\$360,805	\$360,805	\$360,805	\$360,805	\$360,805
TOTAL TRANSFERS	\$0	\$0	\$0	\$187,555	\$360,805	\$360,805	\$360,805	\$360,805	\$360,805	\$360,805
TOTAL TRANSFERS	\$0	\$0	\$0	\$187,555	\$360,805	\$360,805	\$360,805	\$360,805	\$360,805	\$360,805

2000-2004 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY INFORMATION TECHNOLOGY

	TOTAL ASSETS	DEPRECIATION THRU 9/30/99	ESTIMATED BOOK VALUE 09/30/99	ESTIMATED DEPRECIATION THRU 09/30/00	DEPRECIATION					TOTAL
					2001	2002	2003	2004	FUTURE	
CURRENT HARDWARE/SOFTWARE CAPITALIZATION										
(166-010) VIDEO TELECONFERENCING 5 year depreciation beginning 1996	511,501	479,012	32,489	32,489						511,501
NETWORK INFRASTRUCTURE										
(166-024) ACORN I 3 year depreciation beginning 1997	1,327,477	1,327,477	0	0						1,327,477
(166-011) ACORN II 3 year depreciation beginning 1997	1,695,785	862,358	833,427	366,944	366,944	99,539				1,695,785
(166-012) OFFICE AUTOMATION *Note: Includes pc's, printers and pc attachments	17,598,300	9,450,751	8,147,549	2,912,368	2,912,368	2,322,813				17,598,300
(166-013) MAINFRAME 3 year depreciation beginning 1997	5,775,400	4,554,862	1,220,538	570,380	570,380	79,778				5,775,400
(166-014) CLEMIS 3 year depreciation beginning 1997	263,053	263,053	0							263,053
(166-016) MUGSHOT 3 year depreciation beginning 1997	150,457	150,457	0							150,457
(1115) INTANGIBLE SOFTWARE ASSET DETAIL										
HRFIS	7,293,478	1,458,696	5,834,782	1,458,696	1,458,696	1,458,696	1,458,694			7,293,478
Data Warehouse	405,307	123,621	281,686	123,621	123,621	34,444				405,307
Y2K	1,678,710	515,977	1,162,733	515,977	515,977	130,779				1,678,710
Computer Associates	632,436	108,708	523,728	108,708	108,708	108,708	108,708	88,896		632,436
ELVIS	1,266,222	257,325	1,008,897	257,325	257,325	257,325	236,922			1,266,222
(166-020) LAN BASED IMAGING 3 year depreciation beginning 1997	1,102,326	397,535	704,791	397,535	307,256					1,102,326
(166-070) GIS 3 year depreciation beginning 1997	106,207	35,306	70,901	35,306	35,306	289				106,207
TOTAL CURRENT HARDWARE/SOFTWARE CAPITALIZATION	39,806,659	19,985,138	19,821,521	6,779,349	6,656,581	4,492,371	1,804,324	88,896	0	39,806,659
PENDING HARDWARE/SOFTWARE CAPITALIZATION										
2000 CLEMIS-RMS, CAD, MDC, etc.	23,300,000			4,660,000	4,660,000	4,660,000	4,660,000	4,660,000		23,300,000
2000 E9-11 Call Taking Equipment	3,000,000			600,000	600,000	600,000	600,000	600,000		3,000,000
2000 E9-1-1 Radio (Voice) Communications	25,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		25,000,000
2000 MAN-WAN	8,000,000			1,600,000	1,600,000	1,600,000	1,600,000	1,600,000		8,000,000
2000 PBX Telephone System	3,000,000			600,000	600,000	600,000	600,000	600,000		3,000,000
2000 Assessments/Equalization	500,000			100,000	100,000	100,000	100,000	100,000		500,000
2000 GIS Applications and Parcel Fabric	1,200,000			240,000	240,000	240,000	240,000	240,000		1,200,000
2000 GIS Ortho Photography	1,500,000			300,000	300,000	300,000	300,000	300,000		1,500,000
2000 HRFIS Upgrades	1,000,000			200,000	200,000	200,000	200,000	200,000		1,000,000
Data Warehouse:										
2000 - Sheriff	500,000			100,000	100,000	100,000	100,000	100,000		500,000
2001 - Others	500,000				100,000	100,000	100,000	100,000	100,000	500,000
Hardware Replacements:										
2000	3,000,000			600,000	600,000	600,000	600,000	600,000		3,000,000
2001	1,000,000				200,000	200,000	200,000	200,000	200,000	1,000,000
2001 Courts - JIMS	5,500,000				1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
2001 Jail Management System	3,000,000				600,000	600,000	600,000	600,000	600,000	3,000,000
2001 FOC-CSES/Central Collections	3,000,000				600,000	600,000	600,000	600,000	600,000	3,000,000
TOTAL PENDING HARDWARE/SOFTWARE CAPITALIZATION	83,000,000			14,000,000	16,600,000	16,600,000	16,600,000	16,600,000	2,600,000	83,000,000
GRAND TOTAL	122,806,659	19,985,138	19,821,521	20,779,349	23,256,581	21,092,371	18,404,324	16,688,896	2,600,000	122,806,659

*Note: Pending Hardware/Software Capitalization based on 5 year Depreciation

OAKLAND COUNTY, MICHIGAN

FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	635	INFO TECH - CLEMIS
ORGANIZATIONS:	231	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 8/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
359 CLEMIS APPROPRIATIONS	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000
361 CLEMIS OPERATIONS OUTSIDE	9,360	14,750	14,750	20,669	9,360	9,360	9,360	9,360	9,360	9,360
581 IN-CAR TERMINALS	229,522	205,652	205,652	205,701	203,852	203,852	203,852	203,852	203,852	203,852
583 IN-CAR TERMINALS BUDGETED DEPT	60,686	60,686	65,443	60,686	59,486	59,486	59,486	59,486	59,486	59,486
737 OC DEPTS OPERATIONS	0	0	27,000	27,000	36,000	36,000	36,000	36,000	36,000	36,000
759 OUTSIDE AGENCIES	237,405	238,864	238,864	237,531	235,800	235,800	235,800	235,800	235,800	235,800
1035 SUPPLIES	1,657	5,539	5,539	992	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL CHARGES FOR SERVICES	\$1,946,630	\$1,933,491	\$1,965,248	\$1,960,579	\$1,954,498	\$1,954,498	\$1,954,498	\$1,954,498	\$1,954,498	\$1,954,498
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	41,346	28,000	28,000	103,790	64,000	64,000	64,000	64,000	64,000	64,000
1511 INTEREST & PENALTY	99	0	0	41	0	0	0	0	0	0
TOTAL USE OF MONEY	\$41,445	\$28,000	\$28,000	\$103,831	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
OTHER REVENUES										
1582 PRIOR YEAR BALANCE	0	0	0	0	642	21,442	642	21,442	642	21,442
TOTAL OTHER REVENUES	\$0	\$0	\$0	\$0	\$642	\$21,442	\$642	\$21,442	\$642	\$21,442
TOTAL REVENUES	\$1,988,075	\$1,961,491	\$1,993,248	\$2,064,410	\$2,019,140	\$2,039,940	\$2,019,140	\$2,039,940	\$2,019,140	\$2,039,940
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	4,900	27,000	2,739,850	2,739,850	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$4,900	\$27,000	\$2,739,850	\$2,739,850	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$4,900	\$27,000	\$2,739,850	\$2,739,850	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,992,975	\$1,988,491	\$4,733,098	\$4,804,260	\$2,019,140	\$2,039,940	\$2,019,140	\$2,039,940	\$2,019,140	\$2,039,940
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	415,200	485,985	485,985	343,231	500,565	515,582	500,565	515,582	500,565	515,582
TOTAL SALARIES	\$415,200	\$485,985	\$485,985	\$343,231	\$500,565	\$515,582	\$500,565	\$515,582	\$500,565	\$515,582
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	153,386	171,057	171,057	106,715	1,763	1,763	1,763	1,763	1,763	1,763
2076 GROUP LIFE	0	0	0	0	2,475	2,475	2,475	2,475	2,475	2,475
2077 RETIREMENT	0	0	0	0	76,224	76,224	76,224	76,224	76,224	76,224
2078 HOSPITALIZATION	0	0	0	0	50,452	50,452	50,452	50,452	50,452	50,452
2079 SOCIAL SECURITY	0	0	0	0	36,131	36,131	36,131	36,131	36,131	36,131
2080 DENTAL	0	0	0	0	4,566	4,566	4,566	4,566	4,566	4,566
2081 DISABILITY	0	0	0	0	1,903	1,903	1,903	1,903	1,903	1,903
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	680	680	680	680	680	680

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001
ADOPTED BUDGET

FUND:	635	INFO TECH - CLEMIS
ORGANIZATIONS:	231	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2085 OPTICAL	0	0	0	0	742	742	742	742	742	742
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	1,252	6,538	1,252	6,538	1,252	6,538
TOTAL FRINGE BENEFITS	\$153,386	\$171,057	\$171,057	\$106,715	\$176,188	\$181,474	\$176,188	\$181,474	\$176,188	\$181,474
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$568,586	\$657,042	\$657,042	\$449,946	\$676,753	\$697,056	\$676,753	\$697,056	\$676,753	\$697,056
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2540 COMMUNICATIONS	38,140	45,450	45,450	46,597	46,814	46,814	46,814	46,814	46,814	46,814
2776 EQUIP REPAIRS & MAINT	5,113	12,467	12,467	0	12,841	12,841	12,841	12,841	12,841	12,841
3172 MEMBERSHIP, DUES & PUBLICATION	53	500	500	728	1,500	1,500	1,500	1,500	1,500	1,500
3292 PERSONAL MILEAGE	1,204	3,012	3,012	1,970	3,102	3,102	3,102	3,102	3,102	3,102
3348 PROFESSIONAL SERVICES	61,121	111,132	111,132	116,775	114,466	114,466	114,466	114,466	114,466	114,466
3564 SERVICE BUREAU	9,921	17,000	17,000	6,929	17,510	17,510	17,510	17,510	17,510	17,510
3696 TOWER CHARGES	2,787	3,200	3,200	3,150	3,296	3,296	3,296	3,296	3,296	3,296
3704 TRAINING	0	2,700	2,700	0	2,781	2,781	2,781	2,781	2,781	2,781
3756 TRAVEL AND CONFERENCE	2,069	4,000	4,000	6,719	4,120	4,120	4,120	4,120	4,120	4,120
3844 WORKSHOPS & MEETING	0	850	850	0	876	876	876	876	876	876
3932 ADJ PRIOR YEARS REVENUE	18	0	0	65	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$120,426	\$200,311	\$200,311	\$182,933	\$207,306	\$207,306	\$207,306	\$207,306	\$207,306	\$207,306
COMMODITIES										
4100 EXPENDABLE EQUIPMENT EXPENSE	0	0	315,763	315,763	0	0	0	0	0	0
4252 OFFICE SUPPLIES	0	0	0	135	0	0	0	0	0	0
4260 PARTS AND ACCESSORIES	220	1,133	1,133	0	1,167	1,167	1,167	1,167	1,167	1,167
TOTAL COMMODITIES	\$220	\$1,133	\$316,896	\$315,898	\$1,167	\$1,167	\$1,167	\$1,167	\$1,167	\$1,167
DEPRECIATION										
3900 DEPRECIATION	162,872	115,000	119,757	159,255	31,329	31,329	31,329	31,329	31,329	31,329
3912 DEPRECIATION EQUIPMENT	0	0	900,000	900,000	0	0	0	0	0	0
TOTAL DEPRECIATION	\$162,872	\$115,000	\$1,019,757	\$1,059,255	\$31,329	\$31,329	\$31,329	\$31,329	\$31,329	\$31,329
TOTAL CNTRBLE OPERATING EXPENDITURE	\$283,518	\$316,444	\$1,536,964	\$1,558,086	\$239,802	\$239,802	\$239,802	\$239,802	\$239,802	\$239,802
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6105 STATIONERY STOCK	0	153,382	0	0	0	0	0	0	0	0
6631 BLDG SPACE COST ALLOCATION	153,382	0	153,382	153,382	127,561	128,058	127,561	128,058	127,561	128,058
6636 INFO TECH OPERATIONS	746,618	736,618	736,618	744,110	736,618	736,618	736,618	736,618	736,618	736,618
6666 PRINT SHOP	0	10,000	10,000	2,508	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL INTERNAL SERVICES	\$900,000	\$900,000	\$900,000	\$900,000	\$874,179	\$874,676	\$874,179	\$874,676	\$874,179	\$874,676
TOTAL NON-CONTROLLABLE OPERATING EX	\$900,000	\$900,000	\$900,000	\$900,000	\$874,179	\$874,676	\$874,179	\$874,676	\$874,179	\$874,676
TOTAL EXPENDITURES	\$1,752,104	\$1,873,486	\$3,094,006	\$2,908,032	\$1,790,734	\$1,811,534	\$1,790,734	\$1,811,534	\$1,790,734	\$1,811,534

OAKLAND COUNTY, MICHIGAN
 FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	635	INFO TECH - CLEMIS
ORGANIZATIONS:	231	

ACCOUNT NUMBER/DESCRIPTION	FY1998 ACTUAL	FY 1999 ADOPTED BUDGET	FY1999 AMENDED BUDGET AT 6/31/99	FY1999 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
					FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	0	27,000	0	0	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	675	COMMUNICATIONS FUND
ORGANIZATIONS:	184	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION FY2000	RECOMMENDATION FY2001	RECOMMENDATION FY2000	RECOMMENDATION FY2001	FY2000	FY2001
REVENUES										
REVENUES										
CHARGES FOR SERVICES										
379 COMMISSION PUBLIC TELEPHONE	1,269,224	1,282,791	1,282,791	1,068,148	1,282,791	1,282,791	1,282,791	1,282,791	1,282,791	1,282,791
839 REBILLED CHARGES	40,925	51,500	51,500	0	51,500	51,500	51,500	51,500	51,500	51,500
893 REIMB TELE COMMUNICATIONS INT	0	0	0	45	0	0	0	0	0	0
899 REIMB COMMUNICATIONS	37	0	0	0	0	0	0	0	0	0
919 RENTAL EQUIPMENT	0	94,662	94,662	0	94,662	94,662	94,662	94,662	94,662	94,662
955 SALE OF PHONE SERVICE EXTERNAL	36,627	51,724	51,724	15,452	51,724	51,724	51,724	51,724	51,724	51,724
957 SALE OF PHONE SERVICE INTERNAL	2,337,623	2,472,712	2,472,712	2,454,853	2,829,132	2,829,132	2,829,132	2,829,132	2,829,132	2,829,132
1005 SPECIAL CONTRACTS	0	3,626	3,626	0	3,626	3,626	3,626	3,626	3,626	3,626
TOTAL CHARGES FOR SERVICES	\$3,684,436	\$3,957,015	\$3,957,015	\$3,538,498	\$4,313,435	\$4,313,435	\$4,313,435	\$4,313,435	\$4,313,435	\$4,313,435
USE OF MONEY										
1505 INCOME FROM INVESTMENTS	0	95,000	95,000	19,338	95,000	95,000	95,000	95,000	95,000	95,000
TOTAL USE OF MONEY	\$0	\$95,000	\$95,000	\$19,338	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
OTHER REVENUES										
1586 REFUND PRIOR YEARS EXPENDITURE	3,177	0	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$3,177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GAIN ON EXCHANGE OF ASSETS										
1654 GAIN ON SALE OF EQUIPMENT	0	0	0	665	0	0	0	0	0	0
TOTAL GAIN ON EXCHANGE OF ASSETS	\$0	\$0	\$0	\$665	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$3,687,613	\$4,052,015	\$4,052,015	\$3,558,501	\$4,408,435	\$4,408,435	\$4,408,435	\$4,408,435	\$4,408,435	\$4,408,435
TRANSFERS										
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	0	0	0	0	890,000	0	890,000	0	890,000	0
TOTAL TRANSFERS IN	\$0	\$0	\$0	\$0	\$890,000	\$0	\$890,000	\$0	\$890,000	\$0
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$890,000	\$0	\$890,000	\$0	\$890,000	\$0
TOTAL REVENUES	\$3,687,613	\$4,052,015	\$4,052,015	\$3,558,501	\$5,298,435	\$4,408,435	\$5,298,435	\$4,408,435	\$5,298,435	\$4,408,435
EXPENDITURES										
CNTRBLE PERSONNEL EXPENDITURES										
SALARIES										
2001 SALARIES REGULAR	306,244	301,898	301,898	315,314	311,347	311,347	311,347	311,347	311,347	311,347
2002 OVERTIME	0	25,384	0	0	25,384	25,384	25,384	25,384	25,384	25,384
2003 HOLIDAY	0	0	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	0	0	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$306,244	\$327,282	\$301,898	\$315,314	\$336,731	\$336,731	\$336,731	\$336,731	\$336,731	\$336,731
FRINGE BENEFITS										
2075 WORKERS COMPENSATION	128,679	123,770	149,154	124,670	2,885	2,885	2,885	2,885	2,885	2,885

**OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001**

ADOPTED BUDGET

FUND:	675	COMMUNICATIONS FUND
ORGANIZATIONS:	184	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY 1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	FY2000	FY2001	FY2000	FY2001	FY2000	FY2001
2076 GROUP LIFE	0	0	0	0	1,570	1,570	1,570	1,570	1,570	1,570
2077 RETIREMENT	0	0	0	0	48,365	48,365	48,365	48,365	48,365	48,365
2078 HOSPITALIZATION	0	0	0	0	40,673	40,673	40,673	40,673	40,673	40,673
2079 SOCIAL SECURITY	0	0	0	0	23,095	23,095	23,095	23,095	23,095	23,095
2080 DENTAL	0	0	0	0	4,846	4,846	4,846	4,846	4,846	4,846
2081 DISABILITY	0	0	0	0	1,208	1,208	1,208	1,208	1,208	1,208
2082 UNEMPLOYMENT INSURANCE	0	0	0	0	422	422	422	422	422	422
2085 OPTICAL	0	0	0	0	706	706	706	706	706	706
TOTAL FRINGE BENEFITS	\$128,679	\$123,770	\$149,154	\$124,670	\$123,770	\$123,770	\$123,770	\$123,770	\$123,770	\$123,770
TOTAL CNTRBLE PERSONNEL EXPENDITURE	\$434,923	\$451,052	\$451,052	\$439,984	\$460,501	\$460,501	\$460,501	\$460,501	\$460,501	\$460,501
CNTRBLE OPERATING EXPENDITURES										
CONTRACTUAL SERVICES										
2376 AUCTION EXPENSE	30	0	0	46	0	0	0	0	0	0
2540 COMMUNICATIONS	2,392,414	2,524,464	2,524,464	2,530,080	2,524,464	2,524,464	2,524,464	2,524,464	2,524,464	2,524,464
2624 DATA PROCESSING DEV	24,200	0	0	0	0	0	0	0	0	0
2760 EQUIPMENT RENTAL	0	0	0	2,000	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	70,070	13,908	13,908	83,356	13,908	13,908	13,908	13,908	13,908	13,908
3124 MAINTENANCE EQUIPMENT	0	13,908	13,908	0	13,908	13,908	13,908	13,908	13,908	13,908
3132 MAINTENANCE CONTRACT	43,961	55,325	55,325	0	55,325	55,325	55,325	55,325	55,325	55,325
3172 MEMBERSHIP, DUES & PUBLICATION	1,564	106	106	4,896	106	106	106	106	106	106
3292 PERSONAL MILEAGE	1,957	1,165	1,165	2,281	1,165	1,165	1,165	1,165	1,165	1,165
3328 PRINTING COUNTY DIRECTORY	0	12,177	12,177	0	12,177	12,177	12,177	12,177	12,177	12,177
3620 SPECIAL PROJECTS	7,903	113,178	113,178	0	113,178	113,178	113,178	113,178	113,178	113,178
3672 SUBLET REPAIRS	187,112	59,295	59,295	120,183	59,295	59,295	59,295	59,295	59,295	59,295
3756 TRAVEL AND CONFERENCE	2,547	2,224	2,224	1,540	2,224	2,224	2,224	2,224	2,224	2,224
3808 VOICE MAIL	225	38,506	38,506	33	38,506	38,506	38,506	38,506	38,506	38,506
TOTAL CONTRACTUAL SERVICES	\$2,731,983	\$2,834,256	\$2,834,256	\$2,744,415	\$2,834,256	\$2,834,256	\$2,834,256	\$2,834,256	\$2,834,256	\$2,834,256
COMMODITIES										
4100 EXPENDABLE EQUIPMENT EXPENSE	139,709	52,942	52,942	192,325	52,942	52,942	52,942	52,942	52,942	52,942
4252 OFFICE SUPPLIES	481	106	106	650	106	106	106	106	106	106
4284 POSTAGE	0	106	106	0	106	106	106	106	106	106
TOTAL COMMODITIES	\$140,190	\$53,154	\$53,154	\$192,975	\$53,154	\$53,154	\$53,154	\$53,154	\$53,154	\$53,154
DEPRECIATION										
3912 DEPRECIATION EQUIPMENT	202,353	230,432	230,432	200,254	508,864	508,864	508,864	508,864	508,864	508,864
TOTAL DEPRECIATION	\$202,353	\$230,432	\$230,432	\$200,254	\$508,864	\$508,864	\$508,864	\$508,864	\$508,864	\$508,864
TOTAL CNTRBLE OPERATING EXPENDITURE	\$3,074,526	\$3,117,842	\$3,117,842	\$3,137,644	\$3,396,274	\$3,396,274	\$3,396,274	\$3,396,274	\$3,396,274	\$3,396,274
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	203	103	103	0	103	103	103	103	103	103
6030 INFO TECH DEVELOPMENT	0	6	6	872	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	5,806	5,077	5,077	3,045	4,000	4,000	4,000	4,000	4,000	4,000
6105 STATIONERY STOCK	364	423	423	49	423	423	423	423	423	423
6636 INFO TECH OPERATIONS	10,046	7,000	7,000	12,242	18,000	18,000	18,000	18,000	18,000	18,000

OAKLAND COUNTY, MICHIGAN
FY 2000 AND FY 2001

ADOPTED BUDGET

FUND:	675	COMMUNICATIONS FUND
ORGANIZATIONS:	184	

ACCOUNT NUMBER/DESCRIPTION	FY1998	FY1999	FY1999	FY1999	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET AT 8/31/99	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2000	FY2001
6639 DRAIN EQUIPMENT	134	0	0	0	0	0	0	0	0	0
6660 RADIO COMMUNICATIONS	78	0	0	78	0	0	0	0	0	0
6661 LEASED VEHICLES	0	0	0	0	4,800	4,800	4,800	4,800	4,800	4,800
6666 PRINT SHOP	86	150	150	0	150	150	150	150	150	150
6667 CONVENIENCE COPIER	480	655	655	380	826	826	826	826	826	826
6677 INSURANCE FUND	256	232	232	505	232	239	232	239	232	239
TOTAL INTERNAL SERVICES	\$17,453	\$13,646	\$13,646	\$17,171	\$28,534	\$28,541	\$28,534	\$28,541	\$28,534	\$28,541
TOTAL NON-CONTROLLABLE OPERATING EX	\$17,453	\$13,646	\$13,646	\$17,171	\$28,534	\$28,541	\$28,534	\$28,541	\$28,534	\$28,541
TRANSFERS										
TRANSFERS OUT										
8001 OPERATING TRANSFERS OUT	0	0	535,000	0	0	0	0	0	0	0
8002 EQUITY TRANSFERS OUT	0	535,000	0	0	535,000	535,000	535,000	535,000	535,000	535,000
TOTAL TRANSFERS OUT	\$0	\$535,000	\$535,000	\$0	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000
TOTAL TRANSFERS	\$0	\$535,000	\$535,000	\$0	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000
TOTAL EXPENDITURES	\$3,526,902	\$4,117,540	\$4,117,540	\$3,594,799	\$4,420,309	\$4,420,316	\$4,420,309	\$4,420,316	\$4,420,309	\$4,420,316
TRANSFERS IN										
1701 OPERATING TRANSFERS IN	0	0	0	0	0	0	0	0	890,000	0
TOTAL TRANSFERS IN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$890,000	\$0
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$890,000	\$0
TOTAL TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$890,000	\$0

1998-2003 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY TELEPHONE COMMUNICATIONS

EQUIPMENT/PURCHASE YEAR	UNITS	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 09/30/97	BOOK VALUE 09/30/97	CAPITAL ADDITIONS	DEPRECIATION					
							1998	1999	2000	2001	2002	2003
VOICE MAIL												
1995	1	4,765	4,765	2,224	2,541		953	953	635			
1996	1	18,325	18,325	8,653	9,671		6,108	3,563				
1997	1	77,572	77,572	4,309	73,263		25,857	25,857	21,548			
1998	1		0	0	0	232,716	58,179	77,572	77,572	19,393		
Subtotal Voice Mail			\$100,662	\$15,186	\$85,475	\$232,716	\$91,098	\$107,946	\$99,755	\$19,393		
STATION EQUIPMENT												
M536 36 Button Expansion												
1994	4	525	2,098	2,098	0							
1995	5	525	2,623	2,040	583		583					
1996	10	525	5,246	2,769	2,477		1,749	729				
ATT 30 Button ISDN Sets												
1994	3	595	1,785	1,785	0							
Conference Telephone												
1995	2	963	1,925	1,587	338		338					
1997	1	922	922	230	691		307	307	77			
Teleconferencing System												
1995	1	1,070	1,070	743	327		327	0	0			
Subtotal Station Equipment			\$15,669	\$11,252	\$4,416	\$0	\$3,304	\$1,036	\$77			
SYSTEM EQUIPMENT												
6X16KSU, Disconnect Supervision												
1994	1	511	511	511	0							
Digital Centrex												
1993	1	7,608	7,608	7,228	380		380					
Norstar Telephone System												
1993	3	6,694	20,082	17,570	2,512		2,361	151				
1994	5	3,744	18,722	12,028	6,694		3,744	2,848	102			
1995	1	4,150	4,150	1,798	2,351		830	830	692			
1997	1	27,045	27,045	4,445	22,600		5,927	5,927	4,956	4,632	1,158	
PA System												
1994	2	1,181	2,363	1,595	768		473	295				
911 Equipment												
1992	1	124,597	124,597	86,031	38,566		17,800	17,800	2,967			

1998-2003 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY TELEPHONE COMMUNICATIONS

EQUIPMENT/PURCHASE YEAR	UNITS	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 09/30/97	BOOK VALUE 09/30/97	CAPITAL ADDITIONS	-----DEPRECIATION-----					
							1998	1999	2000	2001	2002	2003
1993	1	3,200	3,200	2,827	373		373					
1996	1	8,430	8,430	1,967	6,463		1,686	1,686	1,686	1,405		
1999						130,000		43,334	43,333	43,333		
PBX												
1998						85,000	28,334	28,333	28,333			
1999						170,000		56,666	56,667	56,667		
2000						85,000			28,334	28,333	28,333	28,333
2001						1,585,000				328,334	328,333	328,333
Billing Software												
						288,000	96,000	96,000	96,000			
Infrastructure												
1999						150,000		50,000	50,000	50,000		
2000						150,000			50,000	50,000	50,000	50,000
2001						150,000				50,000	50,000	50,000
2002			0	0	0	150,000	0	0	0	0	50,000	50,000
Subtotal System Equipment			\$216,708	\$136,000	\$80,708	\$2,943,000	\$157,909	\$303,870	\$363,070	\$612,705	\$507,825	\$428,333
CELLULAR												
1994	11	614	6,749	6,749	0							
1995	12	602	7,224	6,436	788		788					
1997	2	718	1,436	120	1,316	0	479	479	359			
Subtotal Cellular			\$15,409	\$13,304	\$2,104	\$0	\$1,267	\$479	\$359	\$0	\$0	\$0
GRAND TOTAL			\$348,447	\$175,743	\$172,703	\$3,175,716	\$253,577	\$413,329	\$463,261	\$632,098	\$507,825	\$428,333

APPENDIX

OAKLAND COUNTY, MICHIGAN
 FY 2000/2001 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997 ACTUAL	1998	ADOPTED BUDGET	
					ESTIMATED ACTUAL	2000	2001
LAW ENFORCEMENT COMPLEX ADDITION #44400							
FUND BALANCE - JANUARY 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE:							
RENTAL INCOME	\$1,308,330	\$1,307,502	\$1,305,812	\$1,298,222	\$1,297,722	\$0	\$0
RESIDUAL EQUITY TRANSFER IN	0	0	0	0	0	0	0
INTEREST/CHARGES FOR SERVICES	0	0	0	0	0	0	0
TOTAL REVENUE	\$1,308,330	\$1,307,502	\$1,305,812	\$1,298,222	\$1,297,722	\$0	\$0
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$1,005,000	\$1,070,000	\$1,140,000	\$1,210,000	\$1,210,000	\$0	\$0
PAYMENT TO BOND ESCROW AGENT	0	0	0	0	0	0	0
INTEREST PAYMENTS	300,308	234,480	162,790	84,700	84,700	0	0
PAYING AGENT FEES	3,022	3,022	3,022	3,522	3,022	0	0
TOTAL EXPENDITURES	\$1,308,330	\$1,307,502	\$1,305,812	\$1,298,222	\$1,297,722	\$0	\$0
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: 9-30-98

OAKLAND COUNTY, MICHIGAN
FY 2000/2001 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997 ACTUAL	1998	ADOPTED BUDGET	
					ESTIMATED ACTUAL	2000	2001
LAW ENFORCEMENT COMPLEX #34200							
FUND BALANCE - JANUARY 1	\$709,357	\$737,076	\$778,640	\$817,991	\$298,062	\$200,462	\$200,462
REVENUE:							
RENTAL INCOME	\$842,374	\$610,906	\$579,350	\$17	\$0	\$0	\$0
RESIDUAL EQUITY TRANSFER IN	0	0	0	0	0	0	0
INTEREST INCOME	27,718	41,564	39,351	24,423	9,000	0	0
TOTAL REVENUE	\$870,092	\$652,470	\$618,701	\$24,440	\$9,000	\$0	\$0
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$525,000	\$525,000	\$525,000	\$525,000	\$100,000	\$0	\$0
PAYMENT TO BOND ESCROW AGENT	0	0	0	0	0	0	0
INTEREST PAYMENTS	116,250	84,750	53,250	18,750	6,000	0	0
PAYING AGENT FEES	1,123	1,156	1,100	619	600	0	0
TOTAL EXPENDITURES	\$842,373	\$610,906	\$579,350	\$544,369	\$106,600	\$0	\$0
INCR/(DCR) FUND BALANCE	\$27,719	\$41,564	\$39,351	(\$519,929)	(\$97,600)	\$0	\$0
FUND BALANCE - DECEMBER 31	\$737,076	\$778,640	\$817,991	\$298,062	\$200,462	\$200,462	\$200,462

Scheduled Retirement Date: 7-1-98

OAKLAND COUNTY, MICHIGAN
FY 2000/2001 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997 ACTUAL	1998 ESTIMATED ACTUAL	ADOPTED BUDGET	
						2000	2001
COMPUTER CENTER #44500							
FUND BALANCE - JANUARY 1	\$220	\$220	\$220	\$220	\$220	\$220	\$220
REVENUE:							
RENTAL INCOME	\$608,000	\$593,844	\$602,844	\$528,531	\$83,688	\$109,938	\$109,938
RESIDUAL EQUITY TRANSFER IN	0	0	0	0	0	0	0
INTEREST INCOME	0	0	0	0	0	0	0
TOTAL REVENUE	\$608,000	\$593,844	\$602,844	\$528,531	\$83,688	\$109,938	\$109,938
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$350,000	\$375,000	\$425,000	\$450,000	\$0	\$0	\$0
PAYMENT TO BOND ESCROW AGENT	0	0	0	0	0	0	0
INTEREST PAYMENTS	255,000	217,844	176,844	77,531	82,688	108,938	108,938
PAYING AGENT FEES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	\$608,000	\$593,844	\$602,844	\$528,531	\$83,688	\$109,938	\$109,938
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
FY 2000/2001 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997 ACTUAL	1998	ADOPTED BUDGET	
					ESTIMATED ACTUAL	2000	2001
WEST WING EXTENSION #34600							
FUND BALANCE - JANUARY 1	\$62,655	\$62,655	\$62,655	\$63,331	\$70,937	\$70,937	\$70,937
REVENUE:							
RENTAL INCOME	\$1,569,488	\$1,574,488	\$1,592,800	\$1,561,300	\$273,153	\$544,119	\$544,744
RESIDUAL EQUITY TRANSFER IN	0	0	0	1,185,033	0	0	0
INTEREST INCOME	0	0	678	3,658	1,000	1,000	1,000
TOTAL REVENUE	\$1,569,488	\$1,574,488	\$1,593,478	\$2,749,991	\$274,153	\$545,119	\$545,744
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$800,000	\$650,000	\$700,000	\$700,000	\$50,000	\$100,000	\$105,000
PAYMENT TO BOND ESCROW AGENT	0	0	0	1,178,090	0	0	0
INTEREST PAYMENTS	968,488	923,488	891,800	860,300	223,153	444,119	439,744
PAYING AGENT FEES	1,000	1,000	1,000	5,995	1,000	1,000	1,000
TOTAL EXPENDITURES	\$1,569,488	\$1,574,488	\$1,592,800	\$2,742,385	\$274,153	\$545,119	\$545,744
INCR/(DCR) FUND BALANCE	\$0	\$0	\$678	\$7,608	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31	\$62,655	\$62,655	\$63,331	\$70,937	\$70,937	\$70,937	\$70,937

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Scheduled Retirement Date: 9-1-10 (Refunded in 1998)

OAKLAND COUNTY, MICHIGAN
FY 2000/2001 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997 ACTUAL	1998	ADOPTED BUDGET	
					ESTIMATED ACTUAL	2000	2001
1992 REFUNDING SERIES (COMPUTER CENTER & LEC) #34501							
FUND BALANCE - JANUARY 1	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588
REVENUE:							
RENTAL INCOME	\$2,054,913	\$1,982,113	\$1,914,912	\$1,851,913	\$1,788,463	\$1,719,963	\$1,652,463
RESIDUAL EQUITY TRANSFER IN	0	0	0	0	0	0	0
INTEREST INCOME	0	0	0	0	0	0	0
TOTAL REVENUE	\$2,054,913	\$1,982,113	\$1,914,912	\$1,851,913	\$1,788,463	\$1,719,963	\$1,652,463
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
PAYMENT TO BOND ESCROW AGENT	0	0	0	0	0	0	0
INTEREST PAYMENTS	653,913	581,113	513,912	450,913	385,463	318,963	252,463
PAYING AGENT FEES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	\$2,054,913	\$1,982,113	\$1,914,912	\$1,851,913	\$1,786,463	\$1,719,963	\$1,653,463
INCR/(DCR) FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000)
FUND BALANCE - DECEMBER 31	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588	\$80,588

Scheduled Retirement Date: 4-1-03

OAKLAND COUNTY, MICHIGAN
FY 2000/2001 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997 ACTUAL	1998	ADOPTED BUDGET	
					ESTIMATED ACTUAL	2000	2001
TOTAL BUILDING AUTHORITY FUNDS							
FUND BALANCE - JANUARY 1	\$853,820	\$881,539	\$881,539	\$881,539	\$369,216	\$271,616	\$271,616
REVENUE:							
RENTAL INCOME	\$6,181,105	\$6,068,853	\$5,995,718	\$5,239,983	\$3,441,026	\$2,374,020	\$2,307,145
RESIDUAL EQUITY TRANSFER IN	0	0	0	1,185,033	0	0	0
INTEREST INCOME	27,718	41,564	40,027	28,081	10,000	1,000	1,000
TOTAL REVENUE	\$6,208,823	\$6,110,417	\$6,035,745	\$6,453,097	\$3,451,026	\$2,375,020	\$2,308,145
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$3,880,000	\$4,020,000	\$4,190,000	\$4,285,000	\$2,760,000	\$1,500,000	\$1,505,000
PAYMENT TO BOND ESCROW AGENT	0	0	0	1,176,090	0	0	0
INTEREST PAYMENTS	2,293,959	2,041,675	1,798,598	1,492,194	782,004	872,020	801,145
PAYING AGENT FEES	7,145	7,178	7,122	12,136	6,622	3,000	3,000
TOTAL EXPENDITURES	\$6,181,104	\$6,068,853	\$5,995,718	\$6,965,420	\$3,548,626	\$2,375,020	\$2,309,145
INCR/(DCR) FUND BALANCE	\$27,719	\$41,564	\$40,027	(\$512,323)	(\$97,800)	\$0	(\$1,000)
FUND BALANCE - DECEMBER 31	\$881,539	\$923,103	\$921,568	\$369,216	\$271,616	\$271,616	\$270,616
	=====	=====	=====	=====	=====	=====	=====

**OAKLAND COUNTY
2000-2001 BIENNIAL BUDGET
SHARE OF COUNTY INDEBTEDNESS
CURRENT PAYMENTS**

CHAPTER 20 DRAINS	2000			2001		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
ACACIA PARK SERIES A	2,257.50	773.57	3,031.07	2,257.50	728.42	2,985.92
ACACIA PARK SERIES B	752.50	1,295.05	2,047.55	752.50	1,258.18	2,010.68
ACACIA PARK SERIES C	3,762.00	6,347.34	10,109.34	4,515.00	6,046.34	10,561.34
ACACIA PARK SERIES D	752.00	904.51	1,656.51	753.00	877.42	1,630.42
BIRMINGHAM CSO SERIES A	551.00	214.89	765.89	565.50	203.73	769.23
BIRMINGHAM CSO SERIES B	362.50	662.94	1,025.44	435.00	644.27	1,079.27
BIRMINGHAM CSO SERIES C	943.00	1,548.07	2,491.07	943.00	1,477.39	2,420.39
BLFD. TWP. CSO	23,282.00	27,277.77	50,559.77	23,282.00	25,973.98	49,255.98
BLFD. VILLAGE CSO SERIES A	23,928.75	8,950.26	32,879.01	24,815.00	8,471.68	33,286.68
BLFD. VILLAGE CSO SERIES B	13,293.75	27,199.01	40,492.76	17,725.00	26,514.38	44,239.38
BLFD. VILLAGE CSO SERIES C	53,175.00	84,650.17	137,825.17	53,175.00	80,662.04	133,837.04
CADDELL SERIES 1994	3,897.00	7,029.50	10,926.50	7,085.00	6,861.83	13,946.83
CRAKE	4,508.00	5,825.19	10,333.19	6,010.00	5,506.66	11,516.66
HAMILTON RELIEF	7,048.00	1,004.34	8,052.34	7,048.00	602.60	7,650.60
HENRY GRAHAM	13,474.37	1,330.59	14,804.96	13,474.37	707.40	14,181.77
JENSEN	6,540.00	212.55	6,752.55	0.00	0.00	0.00
JOHNSON	22,752.59	637.65	23,390.24	0.00	0.00	0.00
KASPER	23,598.00	3,984.44	27,582.44	28,326.00	2,322.68	30,648.68
KING	6,537.00	5,095.05	11,632.05	8,716.00	4,764.39	13,480.39
KORZON	2,073.60	3,665.09	5,738.69	2,073.60	3,553.11	5,626.71
LANNI	4,520.00	457.65	4,977.65	4,520.21	152.55	4,672.76
LUEDERS	6,525.00	6,033.02	12,558.02	6,525.00	5,478.39	12,003.39
MASTIN	2,399.20	240.30	2,639.50	2,399.20	144.18	2,543.38
MINNOW POND	8,283.00	11,586.12	19,869.12	11,044.00	11,130.57	22,174.57
PEBBLE CREEK	12,450.00	14,180.55	26,630.55	12,450.00	13,178.33	25,628.33
ROBERT E. REID	75,040.00	98,124.10	173,164.10	75,040.00	94,325.28	169,365.28
ROTH	8,361.55	229.89	8,591.44	0.00	0.00	0.00
VARNER RELIEF	12,455.54	311.39	12,766.93	0.00	0.00	0.00
WOLF DRAIN	0.00	3,388.02	3,388.02	3,901.00	3,310.00	7,211.00
TOTAL-CHAPTER 20 DRAINS	343,522.85	323,159.02	666,681.87	317,830.88	304,895.80	622,726.68

**OAKLAND COUNTY
2000-2001 BIENNIAL BUDGET
SHARE OF COUNTY INDEBTEDNESS
CURRENT PAYMENTS**

	2000			2001		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
CHAPTER 20 DRAINS REFUNDING						
CADDELL RELIEF DRAIN	18,468.00	5,501.41	23,969.41	18,126.00	4337.93	22,463.93
EDWARDS RELIEF DRAIN	90,432.65	17,445.87	107,878.52	88,253.55	13514.78	101,768.33
IRELAND RELIEF DRAIN	3,018.00	1,794.58	4,812.58	3,293.00	1660.39	4,953.39
CHAPTER 20 - REFUNDING TOTAL	111,918.65	24,741.86	136,660.51	109,672.55	19,513.10	129,185.65
CHAPTER 21 DRAINS						
RANDOLPH	2,597.00	77.91	2,674.91	0.00	0.00	0.00
CHAPTER 21 DRAINS TOTAL	2,597.00	77.91	2,674.91	0.00	0.00	0.00
	2000			2001		
BUILDING AUTHORITY	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
COMPUTER CENTER	0.00	108,937.50	108,937.50	0.00	108,937.50	108,937.50
LYONS OAK PROJECT-1998	375,000.00	324,864.58	699,864.58	400,000.00	177,565.00	577,565.00
WEST WING EXTENSION	800,000.00	134,000.00	934,000.00	800,000.00	91,600.00	891,600.00
TOTAL-BUILDING AUTHORITY	1,175,000.00	567,802.08	1,742,802.08	1,200,000.00	378,102.50	1,578,102.50

**OAKLAND COUNTY
2000-2001 BIENNIAL BUDGET**

**SHARE OF COUNTY INDEBTEDNESS
CURRENT PAYMENTS**

BUILDING AUTHORITY REFUNDING	PRINCIPAL	2000 INTEREST	TOTAL	PRINCIPAL	2001 INTEREST	TOTAL
BUILDING AUTHORITY - SERIES 1998	105,000.00	439,743.76	544,743.76	110,000.00	435,150.00	545,150.00
BUILDING AUTHORITY - SERIES 1992	1,400,000.00	252,462.50	1,652,462.50	1,400,000.00	185,962.50	1,585,962.50
BUILDING AUTHORITY REFUNDING - TOTAL	1,505,000.00	692,206.26	2,197,206.26	1,510,000.00	621,112.50	2,131,112.50
DELINQUENT TAX REVOLVING - 1999 SERIES	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTALS	<u>28,138,038.50</u>	<u>1,607,987.13</u>	<u>29,746,025.63</u>	<u>3,137,503.43</u>	<u>1,323,623.90</u>	<u>4,461,127.33</u>

Statutory Limit - 10% of 1999 State Equalized Value

\$4,787,253,270.00

Less: Outstanding Debit Credit (5-31-99)

(\$254,575,720.89)

Available Balance

\$4,532,677,549.11

**COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD
COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN
UNDER DATE OF SEP 23 1999**

INTELLIGENT TRANSPORTATION SYSTEM PROGRAM FUND

RESOLVED, that the total revenue for the Road Commission for Oakland County Intelligent Transportation System (ITS) Program Fund for Fiscal Year ending September 30, 2000 is estimated to be \$5,879,000. 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>2000 Fiscal Year Revenue Appropriation</u>
Federal Revenue -- ITS	\$ 3,690,000
Contribution from Road Fund -- ITS	329,000
Cities and Villages Revenue -- ITS	300,000
Federal Revenue -- SEMSIM	1,248,000
Contribution from Road Fund -- SEMSIM	78,000
Municipal Agencies Revenue -- SEMSIM	<u>234,000</u>
Total Revenue	\$5,879,000

FURTHER RESOLVED, that the \$5,879,000 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>2000 Fiscal Year Expenditure Appropriation</u>
Project Expenses -- ITS	\$3,749,000
Projects -- RCOC Labor Costs -- ITS	570,000
Project Expenses -- SEMSIM	1,510,000
Projects-- RCOC Labor Costs -- SEMSIM	<u>50,000</u>
Total Expenditures	\$5,879,000

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of SEP 23 1999



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 23 1999**

SPECIAL ASSESSMENT FUND

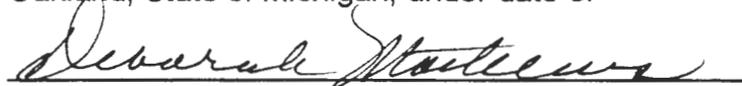
RESOLVED, that the total revenue for the Road Commission for Oakland County Special Assessment Fund for Fiscal Year ending September 30, 2000 is estimated to be \$2,625,000. This amount is hereby budgeted and appropriated to service the Special Assessment Fund expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>2000 Fiscal Year Revenue Appropriation</u>
Revenue from Special Assessment Rolls	\$2,200,000
Road Fund Contributions Net Underassessment	25,000
Interest on Assessment Rolls	300,000
Interest on Investments	<u>100,000</u>
Total Revenue	\$2,625,000

FURTHER RESOLVED, that the \$2,625,000 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>2000 Fiscal Year Expenditure Appropriation</u>
Contractor Payments	\$2,803,200
Engineering and Administration	541,700
Principal Payment on Debt	342,011
Interest on Debt	729,100
Refund of Overassessments to Participants (net)	50,000
Note Payment Fees and Issue Costs	<u>10,000</u>
Total Expenditures	\$(1,851,011)
Revenue Over/(Under) Expenditures	<u>3,339,244</u>
TOTAL	\$1,488,233

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 23 1999



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 23 1999**

RESOLVED, that the revenue of the Road Commission for Oakland County Road Fund for Fiscal year ending September 30, 2000 is estimated to be \$104,345,029. This amount is hereby budgeted and appropriated for fiscal year 2000 in the amount of \$104,345,029 to service the Operating and Road Improvement Program expenditures of the Road Commission for Oakland County and appropriation to fund balance \$1,500,000.

<u>Revenue</u>	<u>2000 Fiscal Year Revenue Appropriation</u>
Fuel and Vehicle Taxes	\$ 58,520,000
Other Federal & State Revenue	34,645,329
Sub Total	\$ 93,165,329
Revenue from Local Government	\$ 8,657,700
Fees and Other Revenue	2,522,000
Sub Total	\$ 11,179,700
Total Revenue	\$104,345,029

FURTHER RESOLVED, that \$104,345,029 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>2000 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$ 125,453
Managing Director	715,551
Citizen Services	282,891
Finance	756,219
Legal	568,293
Central Operations	8,976,181
Human Resources	450,618
Engineering	6,965,929
Planning & Development	1,891,502
Traffic Safety	9,651,284
Permits & Environmental Concerns	998,828
Highway Maintenance	23,073,363
Non-Departmental	16,650,917
Total Operating Expenditures:	\$ 71,107,029
Road Improvement Program	
Contractor Payments & Rights of Way	31,738,000
Total Expenditures:	\$102,845,029
Appropriation to Fund Balance	\$ 1,500,000
Total Expenditures and Fund Balance	\$104,345,029

The budget appropriation for the Road Improvement Program for fiscal year ending September 30, 2000 is as follows:

<u>2000 Road Improvement Program</u>	<u>Budget</u> <u>Appropriation</u>	<u>2000 Road</u> <u>Improvement Program</u>
2000 Safety Road Widenings	\$ 5,734,000	\$ 7,086,000
2000 Safety Intersection Projects	1,267,800	1,634,000
2000 Tri-Party Program	1,500,000	1,875,000
2000 Major Resurfacing with Safety (Restoration, Resurfacing, Rehabilitation)	4,930,000	5,388,000
2000 Bridges and Bridge Restoration	0	100,000
2000 Contract Maintenance Bridge Management	207,000	259,000
2000 Drainage Improvements	167,000	200,000
2000 Paved Gravel	0	55,000
Subtotal	\$13,805,800	\$16,597,000
<u>2000 Completion of 1999 Projects in Progress</u>		
Safety Road Widenings	\$ 9,350,000	\$13,454,000
Pave Gravel Roads	904,500	999,000
Bridges and Bridge Restoration	3,386,800	3,597,000
Tri-Party	1,660,000	1,875,000
Major Resurfacing with Safety	849,400	898,000
Intersections	840,300	976,000
Prior Year Contractor Payments	800,000	800,000
Spot Safety	141,200	150,000
Subtotal	\$17,932,200	\$22,749,000
Total 2000 Road Improvement Program	\$31,738,000	\$39,346,000

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 2000 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 directors responsible for performance of their responsibilities within the amounts appropriated by the Board of County Road Commissioners.

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of SEP 23 1999



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 23 1999**

WHEREAS, the Managing Director has, pursuant to provisions of the Uniform Budgeting and Accounting Act, recommended a budget for Fiscal Year 2000 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:

	<u>Revenue</u>	<u>Expenditures</u>	<u>Fund Balance</u>
Budget as Presented at Public Hearing	\$102,845,029	\$102,845,029	-0-
Increase:			
1. Salary and Wage Adjustments		117,867	
2. Central Operations – Building Maint		1,250	
3. Michigan Transportation Fund	1,500,000		
4. Fund Balance			1,500,000
5. Road Commission Contingency		14,883	
6. Managing Directors – Professional Serv		16,000	
Decrease:			
Non-Departmental			
1. Retirement Employer Contribution		100,000	
2. Fleet Liability Insurance		50,000	
2000 Budget Proposed for Adoption	\$104,345,029	\$102,845,029	\$1,500,000

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan under date of SEP 23 1999



Deborah Mathews
Deputy/Secretary Clerk of the Board

OAKLAND COUNTY
BOARD OF COMMISSIONERS
MINUTES

September 23, 1999

Meeting called to order by Chairperson John McCulloch at 10:26 A.M. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Roll called.

PRESENT: Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Devine, Dingeldey, Douglas, Galloway, Garfield, Gregory, Jensen, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub. (25)

ABSENT: None. (0)

Quorum present.

Invocation given by Commissioner Colasanti.

Pledge of Allegiance to the Flag.

Moved by Devine supported by Colasanti the minutes of the September 9, 1999 Board meeting be approved.

A sufficient majority having voted therefor, the minutes were approved, as printed.

Moved by Devine supported by Patterson the rules be suspended and the agenda be amended as follows:

ITEMS ON PRINTED AGENDA

FINANCE COMMITTEE

- a. Facilities Management/Facilities Engineering - Authorization to Proceed and Appropriation for the Public Works Building Parking Lot and Lighting Program - Project #98-17p
- b. Facilities Management/Facilities Engineering - Authorization to Proceed and Appropriation for an Architect/Engineer Contract Recommendation for Children's Village "J" Building Addition, Project #98-4

GENERAL GOVERNMENT COMMITTEE

- e. Department of Human Services/Health Division - Michigan Department of Environmental Quality (MDEQ) Reimbursement Agreement

PERSONNEL COMMITTEE

- a. Optional Benefit From 2% to 2.2% Defined Contribution Transfer
- b. Defined Contribution Increase, Change in Investment Options, Loan Provision Change, and Adding Designees to Retirement Commission

PLANNING AND BUILDING COMMITTEE

- a. Drain Commissioner - 1999 Lake Level Assessments for Operation and Maintenance
- b. Drain Commissioner - 1999 Chapter 4 Drain Maintenance Assessment Resolution

c. Drain Commissioner - 1999 Chapter 18 Drain Maintenance Assessment Resolution

PUBLIC SERVICES COMMITTEE

a. Sheriff's Department - Digital Transmission of Fingerprint Data and Images

(Reason for suspension for Finance Committee, items a and b, General Government Committee, item e, Personnel Committee, items a and b, Planning and Building Committee, items a, b, and c and Public Services Committee, item a: Waiver of Rule XII.C. Direct Referral to Finance Committee)

ITEM NOT ON PRINTED AGENDA

GENERAL GOVERNMENT COMMITTEE

h. Appointment to Community Mental Health Authority Board

(Reason for suspension of General Government Committee, item h: Waiver of Rule XII.C. Procedure to Bring Matters to the Board. General Government Meeting held prior to 9/23/99 Board Meeting)

AYES: Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Devine, Dingeldey, Douglas, Galloway, Garfield, Gregory, Jensen, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to suspend the rules and amend the agenda carried.

County Clerk G. William Caddell read a resolution from the City of Oak Park in support of the Oakland County Amended 9-1-1 Service Plan.

The Chairperson made the following statement: "A Public Hearing is now called on the Orchard Lake Schools, EDC Project Plan. Are there any persons present who wish to speak?" No persons requested to speak and the Chairperson declared the Public Hearing closed.

The Chairperson made the following statement: "A Public Hearing is now called on the 2000/2001 Oakland County Budget and General Appropriations Act. Are there any persons present who wish to speak?" No persons requested to speak and the Chairperson declared the Public Hearing closed.

Commissioner Fran Amos presented a Community Mental Health update.

Moved by Millard supported by Garfield the resolutions on the Consent Agenda be adopted (with accompanying reports being accepted). The Chairperson stated that General Government, items a and b, were being moved under General Government on the Regular Agenda. (The vote on this motion appears on page 430.) The resolutions on the Consent Agenda follow (annotated by an asterisk [*]):

*** MISCELLANEOUS RESOLUTION #99245**

BY: Commissioner Shelley Taub, District #12

IN RE: ENVIRONMENTAL INFRASTRUCTURE FUND REIMBURSEMENT FOR PROJECT IN THE CITY OF ORCHARD LAKE VILLAGE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners established an Environmental Infrastructure Fund and Disbursement Policy per Miscellaneous Resolution #99093 in an effort to increase the share of dollars flowing into environmental infrastructure projects for the County and its cities, villages and townships (CVT's); and

WHEREAS pursuant to the Disbursement Policy, the City of Orchard Lake Village has submitted a resolution of authorization to the County for reimbursement of expenses incurred in connection with an eligible environment remediation or improvement project; and

WHEREAS the City of Orchard Lake Village is requesting partial reimbursement for construction of a boulder seawall along approximately 400-500 feet of shoreline to correct the lakeshore erosion problem, and install a

drainage system to filter surface water from Old Orchard Trail before it reaches Orchard Lake; and

WHEREAS the City of Orchard Lake has estimated the cost to be in excess of \$100,000 for the project; and

WHEREAS the current authorized amount of funding for the City of Orchard Lake Village is \$20,101.47; and

WHEREAS if the Board of Commissioners approves this resolution, the City of Orchard Lake Village may request release of future years' allocations, as funding becomes available, or at it's option, submit a different project for Board consideration.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approve the construction of a boulder seawall and installation of a drainage system in the City of Orchard Lake Village, as eligible for reimbursement of funds from the Environmental Infrastructure Fund Program.

BE IT FURTHER RESOLVED that the Board authorizes the release of funds in the amount of \$20,101.47 from the Environmental Infrastructure Fund as repayment to the City of Orchard Lake Village for expenses incurred in connection with environmental remediation or improvement projects.

Chairperson, I move the adoption of the foregoing resolution.
Shelley Taub, District #12

Copy of attachments on file in County Clerk's office.

FISCAL NOTE (Misc. #99245)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: ENVIRONMENTAL INFRASTRUCTURE FUND REIMBURSEMENT FOR PROJECT IN THE CITY OF ORCHARD LAKE VILLAGE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds that \$20,101.47 is available in the Environmental Infrastructure Fund to reimburse the County of Orchard Lake Village for this project, no additional appropriation is required.

FINANCE COMMITTEE

(The vote for this motion appears on page 430.)

*** MISCELLANEOUS RESOLUTION #99239**

BY: Commissioner Thomas Law, District #13

IN RE: ENVIRONMENTAL INFRASTRUCTURE FUND REIMBURSEMENT FOR PROJECT IN VILLAGE OF BEVERLY HILLS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners established an Environmental Infrastructure Fund and Disbursement Policy per Miscellaneous Resolution #99093 in an effort to increase the share of dollars flowing into environmental infrastructure projects for the County and its cities, villages and townships (CVT's); and

WHEREAS pursuant to the Disbursement Policy, the Village of Beverly Hills has submitted a resolution of authorization to the County for reimbursement of expenses incurred in connection with an eligible environment remediation or improvement project; and

WHEREAS the Village is requesting partial reimbursement for this \$11.5 million project, as approved by the Village Council for the repair/rehabilitation and improvement of a combined sewer system, as a result of sewer back-ups in over 350 basements during 1995; and

WHEREAS the Village has already completed a catch basin restriction project and sewer relief project (on Greenfield Road) to address the problem; and

WHEREAS the Village is presently in the implementation phase of the program and has expended approximately \$1.3 million; and

WHEREAS the current authorized amount of funding for the Village of Beverly Hills is \$48,520.79; and

WHEREAS if the Board of Commissioners approves this resolution, the Village of Beverly Hills may request release of future years' allocations, as funding

becomes available, or at it's option, submit a different project for Board consideration.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approve the repair/rehabilitation and improvement of the combined sewer system project of the Village of Beverly Hills, as eligible for reimbursement of funds from the Environmental Infrastructure Fund Program.

BE IT FURTHER RESOLVED that the Board authorizes the release of funds in the amount of \$48,520.79 from the Environmental Infrastructure Fund as repayment to the Village of Beverly Hills for expenses incurred in connection with environmental remediation or improvement projects.

Chairperson, I move the adoption of the foregoing resolution.
Thomas Law, District #13

Copy of attachments on file in County Clerk's office.

FISCAL NOTE (Misc. #99239)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: ENVIRONMENTAL INFRASTRUCTURE FUND REIMBURSEMENT FOR PROJECT IN VILLAGE OF BEVERLY HILLS

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds that \$48,520.79 is available in the Environmental Infrastructure Fund to reimburse the Village of Beverly Hills for this project, no additional appropriation is required.

FINANCE COMMITTEE

(The vote for this motion appears on page 430.)

* MISCELLANEOUS RESOLUTION #99246

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: FACILITIES MANAGEMENT/FACILITIES ENGINEERING - AUTHORIZATION TO PROCEED AND APPROPRIATION FOR THE PUBLIC WORKS BUILDING PARKING LOT AND LIGHTING PROGRAM - PROJECT 98-17P

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the 1999 Capital Improvement Program included funding for Parking Lot Paving; and

WHEREAS in accordance with Purchasing Division procedures, bids for the paving and lighting improvements of the Public Works Building parking lot project were received and reviewed; and

WHEREAS the lowest responsible bidder was AW Excavating of Hadley, Michigan in the amount of \$140,445.00 for the Public Works Building parking lot; and

WHEREAS total project costs of \$195,000 are available in the Building Fund (401), including the contract award of \$140,445, design fees of \$15,000, printing and testing in the amount of \$500, landscaping repair expenses of \$10,000, and contingency of \$29,055.00.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners give project authorization and approve the transfer of funds from the Capital Improvement Fund (401) to the Project Work Order Fund (404) to establish the Public Works Building Parking Lot Paving and Lighting Improvement Project.

NOW THEREFORE BE IT FURTHER RESOLVED that the budgets be amended as follows:

<u>Building Improvement Fund #401</u>		<u>FY1999</u>
3-14-310006-10000-8001	Oper. Transf. Out	(\$195,000)
<u>Project Work Order Fund #404</u>		
3-14-31007-88053-1701	Oper. Transf. In	195,000
	Total	<u>\$ 0</u>

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

REPORT (Misc. #99246)

BY: Planning and Building Committee, Charles Palmer, Chairperson
IN RE: AWARD OF CONTRACT - 1999 PARKING LOT PAVING PROGRAM, PUBLIC WORKS BUILDING - PROJECT 98-17P

To the Oakland County Finance Committee
Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the bids received for the above-referenced project on September 14, 1999, reports with the recommendation that the contract be awarded to AW Excavating in the amount of \$140,445.00 with a total project funding, including contingency, in the amount of \$195,000.00.

Chairperson, on behalf of the Planning and Building Committee, I submit the foregoing report.

PLANNING AND BUILDING COMMITTEE

(The vote for this motion appears on page 430.)

*** MISCELLANEOUS RESOLUTION #99247**

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: FACILITIES MANAGEMENT/FACILITIES ENGINEERING - AUTHORIZATION TO PROCEED AND APPROPRIATION FOR AN ARCHITECT/ENGINEER CONTRACT RECOMMENDATION FOR CHILDREN'S VILLAGE 'J' BUILDING ADDITION, PROJECT 98-4

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the 1999 Capital Improvement Program included funding for Children's Village "J" Building Addition; and

WHEREAS the Selection Committee conducted a search for the best qualified architect/engineer for this project; and

WHEREAS the Planning and Building Committee authorized Facilities Management to negotiate a contract with Archetype, Inc., of Ann Arbor; and

WHEREAS contract costs are \$328,300 for basic services, \$50,000 for a Juvenile Detention Specialist, and \$1,200 for reimbursable costs for a total of \$379,500.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners:

1) Give project authorization and approve the transfer of funds from the Capital Improvement Fund (401) to the Project Work Order Fund (404).

2) That the budgets be amended as follows:

<u>Building Improvement Fund #401</u>	<u>FY1999</u>
3-14-310006-10000-8001 Oper. Transf. Out	(\$379,500)
<u>Project Work Order Fund #404</u>	
3-14-310007-80093-1701 Oper. Transf. In	<u>379,500</u>
Total	<u>\$ 0</u>

3) That the contract with Archetype, Inc., of Ann Arbor, Michigan, in an amount not to exceed \$379,500 be awarded in concurrence with the Planning and Building Committee recommendations.

4) The Chairperson of the Board of Commissioners is hereby authorized and directed to execute a contract with Archetype, Inc., of Ann Arbor, Michigan on behalf of the County of Oakland.

5) The County Executive's Department of Facilities Management, Facilities Engineering Division - shall notify the selected vendor of this award, in writing, no later than 10 days after adoption of this resolution. The award shall not be effective until the selected vendor has been notified.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

REPORT (Misc. #99247)

BY: Planning and Building Committee, Charles Palmer, Chairperson

IN RE: AWARD OF CONTRACT - CHILDREN'S VILLAGE "J" BUILDING ADDITION, PROJECT 98-4

To the Oakland County Finance Committee
Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the contract agreement for architect/engineer professional services for the above-referenced project on

September 14, 1999, reports with the recommendation that a contract be awarded to Archetype, Inc., of Ann Arbor, Michigan, in the amount of \$378,300 (7% of construction cost) plus reimbursable costs of \$1,200.

Chairperson, on behalf of the Planning and Building Committee, I submit the foregoing report.

PLANNING AND BUILDING COMMITTEE

(The vote for this motion appears on page 430.)

*** MISCELLANEOUS RESOLUTION #99248**

BY: General Government Committee, Shelley A. Taub, Chairperson

IN RE: DEPARTMENT OF HUMAN SERVICES/HEALTH DIVISION - MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY (MDEQ) REIMBURSEMENT AGREEMENT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS for Fiscal Year 1999/2000, the Michigan Department of Environmental Quality (MDEQ) has awarded a reimbursement agreement to the Oakland County Health Division for services related to Non-Community (Type II) Water Supply, Long-Term Drinking Water Monitoring, Radon, Public Swimming Pool Inspections, Source Water Assessment Programs; and

WHEREAS the Fiscal Year 1999/2000 agreement also includes Local Public Health Operations (LPHO) funding for On-Site Sewage and Drinking Water Supply services, which were previously awarded through the Health Division's Comprehensive, Budgeting, Planning, and Contracting (CPBC) Agreement; and

WHEREAS the services referenced above are on-going; and

WHEREAS the Fiscal Year 1998/1999 MDEQ Reimbursement Agreement reflected a total funding amount of \$252,190; and

WHEREAS the Fiscal Year 1999/2000 MDEQ Reimbursement Agreement reflects a total funding amount of \$1,124,021, which is an \$871,831 (346%) increase over the previous agreement, primarily due to the inclusion of LPHO funds in the agreement; and

WHEREAS no personnel changes have been requested for the reimbursement programs at this time; and

WHEREAS acceptance of this Reimbursement Agreement does not obligate the County to any future commitment; and

WHEREAS this Reimbursement Agreement has been submitted through the County Executive's Contract Review Process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the Michigan Department of Environmental Quality Reimbursement Agreement in the total amount of \$1,124,021, beginning October 1, 1999 through September 30, 2000.

BE IT FURTHER RESOLVED that personnel and/or services associated with this Reimbursement Agreement be contingent upon the continued State funding at a level sufficient to maintain the programs and personnel.

BE IT FURTHER RESOLVED that the Board Chairperson is authorized to execute the Reimbursement Agreement and approve changes and extensions not to exceed fifteen percent (15%), which is consistent with the agreement as originally approved.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Copy of 1999-2000 Michigan Department of Environmental Quality Reimbursement Acceptance on file in County Clerk's office.

FISCAL NOTE (Misc. #99248)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: DEPARTMENT OF HUMAN SERVICES/HEALTH DIVISION - MICHIGAN DEPARTMENT OF ENVIRONMENTAL QUALITY (MDEQ) REIMBURSEMENT AGREEMENT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the miscellaneous resolution referenced-above and finds:

- 1) The Michigan Department of Environmental Quality (MDEQ) has awarded a reimbursement agreement to the Oakland County Health Division related to the following services in Fiscal Year 1999/2000:
 - ◆ Non-Community (Type II) Water Supply
 - ◆ Long-Term Drinking Water Monitoring
 - ◆ Radon
 - ◆ Public Swimming Pool Inspections
 - ◆ Source Water Assessment
 - ◆ Local Public Health Operations (LPHO) Funding for On-Site Sewage and Drinking Water Supply
- 2) The LPHO funding for On-Site Sewage and Drinking Water Supply services has been included in the MDEQ Reimbursement Agreement for Fiscal Year 1999/2000, but in previous years was included in the Comprehensive, Planning, Budgeting, and Contracting (CPBC) Agreement.
- 3) The Fiscal Year 1999/2000 Reimbursement Agreement reflects a total amount of \$1,124,021, an \$871,831 (346%) increase over the Fiscal Year 1998/1999 Reimbursement Agreement of \$252,190.
- 4) The increase is primarily a result of including the LPHO funding in the Fiscal Year 1999/2000 MDEQ Reimbursement Agreement.
- 5) A budget amendment is recommended as detailed in Schedule B for the reimbursement programs.

FINANCE COMMITTEE

(The vote for this motion appears on page 430.)

*** MISCELLANEOUS RESOLUTION #99249**

BY: General Government Committee, Shelley G. Taub, Chairperson

IN RE: SUPPORT - RECOMMENDATIONS TO THE ACT 51 COMMITTEE BY LOCAL COALITIONS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Public Act 51 of 1951, as amended, is the law governing the distribution of state-collected road revenues from the Michigan Transportation Fund (MTF). The Act 51 Committee was established by the legislature and appointed by the governor to make recommendations to the legislature; and

WHEREAS maintaining an accessible system of safe and convenient roads will be a key element in the continued economic success of not only Oakland County, but communities throughout the State of Michigan; and

WHEREAS a coalition of six local organizations - the Michigan Association of Counties, the County Road Association of Michigan, the Michigan Municipal League, the Michigan Public Transit Association (represented by SMART), the Michigan Farm Bureau and all of the metropolitan planning organizations in the State (represented by SEMCOG) - presented a 15-point recommendation to the Act 51 Committee; and

WHEREAS this coalition recommended that a comprehensive, objective, statewide roads needs study be undertaken to establish a baseline of current road needs.

WHEREAS the coalition further urged that road funding take into consideration equitable distribution, as well as, the adequacy of current funding to meet statutory mandates to provide reasonably safe and convenient roads.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby support the recommendations of the Road Commission for Oakland County and the local coalitions and joins in calling for the conduction of a roads needs study in Michigan prior to the legislature making any determination that will impact the distribution of state-collected road funds.

BE IT FINALLY RESOLVED that copies of this adopted resolution be forwarded to the Oakland County legislators, the Oakland County legislative lobbyists, the Act 51 Committee, the Michigan Department of Transportation, the Road Commission for Oakland County, SEMCOG, SMART, the Michigan Association of Counties, the County Road Association of Michigan, the Michigan Municipal League, the Michigan Township Association and all other county commissions in Michigan.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Vote for resolutions on Consent Agenda:

AYES: Appel, Causey-Mitchell, Colasanti, Coleman, Devine, Dingeldey, Douglas, Galloway, Garfield, Gregory, Jensen, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolutions on the Consent Agenda were adopted (with accompanying reports accepted).

REPORT (Misc. #99250)

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: RECOMMENDED FISCAL YEAR 2000 GENERAL SALARY INCREASES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the Fiscal Year 2000 Budget document in the following manner:

1. Increase the current salary ranges for salary grades 1-21 by 3.0% for Fiscal Year 2000 to be effective September 25, 1999, which is the beginning of the first pay period for Fiscal Year 2000.
2. Increase all remaining classifications not represented by bargaining units by 3.0% including appointed officials, classes designated as exceptions to salary grades 1-21, and part-time/hourly classes, but excluding:
 - ◆ Appointed Board and Commission members; and
 - ◆ Circuit, Probate and District Court Judges which are currently at the maximum rate allowed; and
 - ◆ Commissioners; and
 - ◆ Other elected officials, summer, seasonal, and student classifications which will be addressed by a separate report; and
 - ◆ Parks Helper classification which shall be changed from a full-time eligible class to a part-time hourly classification and increase the salary range by 5%; and
 - ◆ Certified Electronic Operator classification which shall be increased by 10%.
3. Delete the classifications of Cashier Supervisor and Major from the County's Salary Schedule because they are no longer utilized.

Further that no transfer of monies is required to fund these increases since sufficient monies have already been distributed to the departmental salaries and fringe benefit line item.

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

PERSONNEL COMMITTEE

REPORT (Misc. #99250)

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: RECOMMENDED FISCAL YEAR 2000 SALARY INCREASE FOR THE COUNTY EXECUTIVE, PROSECUTING ATTORNEY, COUNTY CLERK/REGISTER OF DEEDS, DRAIN COMMISSIONER, SHERIFF AND COUNTY TREASURER

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the Fiscal Year 2000 Budget document by increasing the 1999 salary of the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer by 3% effective September 25, 1999.

Further that no transfer of monies is required to fund these increases since sufficient monies have already been distributed to the departmental salaries and fringe benefit line item.

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

PERSONNEL COMMITTEE

REPORT (Misc. #99250)

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: RECOMMENDED FISCAL YEAR 2000 SALARY INCREASES FOR SUMMER, STUDENT, AND SEASONAL CLASSIFICATIONS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the Fiscal Year 2000 Budget document by increasing the summer, student, and seasonal classifications in the following manner:

- ◆ Increase the 1999 salary range of the Summer Shift Laborer, Seasonal Laborer, Summer Animal Census Leader, Summer Animal Census Worker, Seasonal Horticulture Advisory, Seasonal Program Specialist, and Lifeguard classifications by 3%; and
- ◆ Increase the 1999 salary range of the Student, Summer Clerical, Parks & Recreation Attendant, and Summer Hospital Attendant classifications by 5% and retitle Summer Hospital Attendant to Summer MCF Aide; and
- ◆ Increase the 1999 base step of the Summer Business Assistant, Summer Criminal Justice/Casework Assistant, Summer Health Ed/Lab Assistant, and Seasonal Program Leader by 10% and the 1 year step by 3%.

Further that no transfer of monies is required to fund these increases since sufficient monies have already been distributed to the departmental salaries and fringe benefit line item.

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

PERSONNEL COMMITTEE

COUNTY OF OAKLAND
FISCAL YEAR 2000 BUDGET
PROPOSED GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #99250

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: FISCAL YEAR 2000 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 Fiscal Year 2000 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$306,907,387 for Fiscal Year 2000, 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 Fiscal Year 2000 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 \$750,000 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 \$485,295) and the Sheriff's Department (6/17 or \$264,705).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (1-10100-201-011) be utilized to cover the total costs incurred in Fiscal Year 2000 for the Civil Mediation Program.

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 \$850,000 (or one-half of the \$1,700,000) 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 the Oakland County Board of Commissioners proposes to levy a millage rate of 4.1900 mills upon the total Taxable Value of Real and Personnel Property so as to generate \$166,754,700 to support the 2000 County General Fund/General Purpose Operating Budget.

BE IT FURTHER RESOLVED that \$1,093,750 be transferred from the Millage Reduction and Stabilization Fund to the General Fund to offset the corresponding reduction in property tax revenue.

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

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Director of Management and Budget and/or Deputy Director of Management and Budget shall perform the duties of the Fiscal Officer as specified in this resolution.
2. The Fiscal Officer shall provide an orientation session and written instructions for preparing department budget requests. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners and Committees are met.
3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and committees thereof.
4. The Fiscal Officer shall prescribe forms to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations the Fiscal Officer deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the services financed.
5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified to show in detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification.
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.
8. The recommended budget shall include at least the following:

- (a) Expenditure data for the most recently completed fiscal year and estimated expenditures 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 September 30, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:
 - (a) Expenditure data for the most recently completed fiscal year,
 - (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
 - (c) The amended current year appropriations,
 - (d) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
 - (e) Revenue data for the most recently completed fiscal year and estimated revenues 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 Fiscal Services Division. Additionally, overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his designee.
- (b) Transfers may be made from the non-departmental appropriation accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer.
- (c) Transfers may be made from the non-departmental appropriation accounts Emergency Salaries and Summer Help as specific requests for these items are reviewed and approved by the Personnel Department.
- (d) Fringe benefit rates shall be established annually in the budget process to charge all General Fund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' 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 the Fringe Benefit Fund as established by Miscellaneous Resolution #81-012 and modified by Miscellaneous Resolution #96-024.
- (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 September 30, 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 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.
- (g) Annually, from Fiscal Year 1999 through Fiscal Year 2003, \$5,000,000.00 will be transferred from the Delinquent Tax Revolving Fund to the General Fund to fund the previously established Environmental Infrastructure Fund (#263). These funds will then be allocated and transferred from the General Fund Operating Transfer account (#90-310000-41000-8001) to the Environmental Infrastructure Fund. The allocation of the

Environmental Infrastructure Fund to local cities, villages and townships (CVTs) will be based upon criteria established by the Board of Commissioners. The total allocation, however, to any approved CVT will coincide with an allocation that is based 50% on the percentage each CVT's state taxable value (STV) to the County's total taxable value for the most recently completed assessment year, and 50% on the percentage of each CVT's population, to the County's total population based on the most recently completed Decennial Census. Finally, any final expenditure and transfer shall be done in conformance with State law.

- (h) Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short term advances for costs incurred such as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain Construction Funds will be repaid by the Drain Fund thru assessments. Specific requests will be reviewed and approved by the Fiscal Officer.
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 Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Reimbursement Division, are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for \$2,500 or less may be reduced and amended by the Reimbursement Division based on an individual's ability to pay. Waiver of fees in excess of \$2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.
26. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.
27. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
28. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the

recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.

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

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

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2000 General Appropriations Act as detailed in the Fiscal Year 2000 Budget document, including subsequent amendments.

FINANCE COMMITTEE

REPORT (Misc. #99250)

BY: Planning and Building Committee, Charles Palmer, Chairperson

IN RE: 2000 CAPITAL IMPROVEMENT PROGRAM - BUILDINGS

To the Oakland County Finance Committee

Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the 2000 Capital Improvement Program (Buildings Section) on August 10, 1999, reports with the recommendation that the Buildings Section of the Program, a conceptual identification of possible future capital improvement needs, be approved in the amount of \$25,405,000 as outlined in the attached report dated August 10, 1999.

Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE

REPORT (Misc. #99250)

BY: Planning and Building Committee, Charles Palmer, Chairperson

IN RE: 2000 CAPITAL IMPROVEMENT PROGRAM - UTILITIES

To the Oakland County Finance Committee

Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the 2000 Capital Improvement Program (Utilities Section) on August 10, 1999, reports with the recommendation that the Utilities Section of the Program, a conceptual identification of possible future capital improvement needs, be approved in the amount of \$1,505,000 as outlined in the attached report dated August 10, 1999.

Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE

REPORT (Misc. #99250)

BY: Planning and Building Committee, Charles Palmer, Chairperson

IN RE: 2000 FACILITIES, MAINTENANCE AND OPERATIONS DIVISION - SPECIAL PROJECTS BUDGET

To the Oakland County Finance Committee

Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the 2000 FM&O Special Projects Budget on August 10, 1999, reports with the recommendation the Special Projects Budget be approved in the amount of \$650,000 as outlined in the attached report dated August 4, 1999.

Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE

Moved by Douglas supported by Dingeldey the Personnel Committee Reports (3) and the Planning and Building Committee Reports (3) be accepted.

A sufficient majority having voted therefor, the reports were accepted.

recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.

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

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

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2000 General Appropriations Act as detailed in the Fiscal Year 2000 Budget document, including subsequent amendments.

FINANCE COMMITTEE

REPORT (Misc. #99250)

BY: Planning and Building Committee, Charles Palmer, Chairperson

IN RE: 2000 CAPITAL IMPROVEMENT PROGRAM - BUILDINGS

To the Oakland County Finance Committee

Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the 2000 Capital Improvement Program (Buildings Section) on August 10, 1999, reports with the recommendation that the Buildings Section of the Program, a conceptual identification of possible future capital improvement needs, be approved in the amount of \$25,405,000 as outlined in the attached report dated August 10, 1999.

Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE

REPORT (Misc. #99250)

BY: Planning and Building Committee, Charles Palmer, Chairperson

IN RE: 2000 CAPITAL IMPROVEMENT PROGRAM - UTILITIES

To the Oakland County Finance Committee

Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the 2000 Capital Improvement Program (Utilities Section) on August 10, 1999, reports with the recommendation that the Utilities Section of the Program, a conceptual identification of possible future capital improvement needs, be approved in the amount of \$1,505,000 as outlined in the attached report dated August 10, 1999.

Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE

REPORT (Misc. #99250)

BY: Planning and Building Committee, Charles Palmer, Chairperson

IN RE: 2000 FACILITIES, MAINTENANCE AND OPERATIONS DIVISION - SPECIAL PROJECTS BUDGET

To the Oakland County Finance Committee

Chairperson, Ladies and Gentlemen:

The Planning and Building Committee, having reviewed the 2000 FM&O Special Projects Budget on August 10, 1999, reports with the recommendation the Special Projects Budget be approved in the amount of \$650,000 as outlined in the attached report dated August 4, 1999.

Chairperson, on behalf of the Planning and Building Committee, I move acceptance of the foregoing report.

PLANNING AND BUILDING COMMITTEE

Moved by Douglas supported by Dingeldey the Personnel Committee Reports (3) and the Planning and Building Committee Reports (3) be accepted.

A sufficient majority having voted therefor, the reports were accepted.

Moved by Douglas supported by Dingeldey the resolution be adopted.

Moved by Jensen supported by Schmid the resolution be amended as follows:

1. Remove the following positions from the Board of Commissioners' Administration budget:
 - (1) Committee Coordinator
 - (1) Secretary - BOC I
 - (1) Administrative Assistant - BOC
 - (1) Financial/Operations Analyst;
2. Transfer the salary and fringe benefit appropriation for these positions, amounting to \$195,173, from the Board of Commissioners' Administration budget to a Non-Departmental Account entitled "Legislative Expense" as detailed below:

<u>FY 2000 and FY 2001</u>		
51-211000-10000-2001	Board Salaries	(\$139,409)
51-211000-10000-2075	Board Fringes	(55,764)
90-290000-25000-3064	Non-Dept. Leg. Exp.	<u>195,173</u>
		<u>\$ 0</u> ;

3. Amend the General Appropriations Act by adding Section 21(i) which states:

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

A sufficient majority having voted therefor, the amendment carried.

Moved by Douglas supported by Schmid the resolution be amended to coincide with the recommendations in the Personnel Committee and Planning and Building Committee Reports.

A sufficient majority having voted therefor, the amendments carried.

Vote on resolution, as amended:

AYES: Causey-Mitchell, Colasanti, Coleman, Devine, Dingeldey, Douglas, Galloway, Garfield, Gregory, Jensen, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos, Appel. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the Fiscal Year 2000 Budget and General Appropriations Act resolution, as amended, was adopted.

MISCELLANEOUS RESOLUTION #99251

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: BOARD OF COMMISSIONERS - 1999 COUNTY GENERAL FUND PROPERTY TAX AND PARKS & RECREATION TAX RATES

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the County has a fixed millage rate of 5.26 mills and a voted .25 mill for Parks & Recreation; and

WHEREAS the Huron-Clinton Metro Parks Authority has requested the County to apportion a .25 mill property tax rate; and

WHEREAS Michigan Law (MCL 211.34d(16) permanently reduced the County's Maximum Allowable Tax Rate to the 1998 "Headlee" rollback (Article 9, Section 31 of the Michigan Constitution) tax rate of 4.4188 mills, a Parks & Recreation maximum allowable tax rate of .2405 mill and a Huron-Clinton Authority maximum allowable tax rate of .2218 mill; and

WHEREAS Public Act 42 of 1995, "Truth in Budgeting" Act, allows the County Board of Commissioners to hold a single public hearing as a prerequisite to both

approval of the Property Tax Levy and Budget adoption, if the recommended property tax rate necessary to support the ensuing year's operating budget is included in the General Appropriations Act; and

WHEREAS the Board of Commissioners, by Miscellaneous Resolution #95265, created the Millage Reduction and Stabilization Fund which accumulated a balance of \$4,375,000 attributable to cost saving measures implemented over time; and

WHEREAS the Board of Commissioners and County Executive was desirous of utilizing these funds to further reduce the Property Tax Rate below the 1996 rate of 4.3805 mills by .03 mill which would consume the accumulated balance over a four (4) year time frame, through Fiscal Year 2000, without jeopardizing the County's ability to deliver quality public services; and

WHEREAS the Board of Commissioners, upon the recommendation of the County Executive, adopted Miscellaneous Resolution #98217 establishing a 1998 County Property Tax rate of 4.1900 mills, .273 mills less than the Maximum Allowable Tax Levy as constrained by State law, equivalent to a total tax reduction of \$10.7 million; and

WHEREAS the County Executive recommends that the County tax rate be set at 4.1900 mills, same as the 1998 millage rate and .2288 mill below the Maximum Allowable Tax Levy as constrained by State law, equivalent to a total tax reduction of \$9.6 million; and

WHEREAS the Finance Committee recommends that the 1999 County General Fund Property Tax rate be set at 4.1900 mills, .2288 mill below the maximum allowable tax rate; the Oakland County Parks & Recreation Tax rate be set at .2405 mill, the maximum allowable tax rate; and the Huron-Clinton Metro Park Authority Tax rate be set at .2218 mill, the maximum allowable tax rate; and

WHEREAS \$174,957,729 is the estimated amount of the 1999 County General Fund Budget to be raised by taxation based on the 1998 Taxable Value of all property located in Oakland County (\$41,756,021,276) at the recommended rate of 4.1900 mills, together with the voted .2405 mill for Parks & Recreation of \$10,042,323 and the .2218 mill for the Huron-Clinton Authority of \$9,261,486.

NOW THEREFORE BE IT RESOLVED that each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County are authorized and directed to spread on their respective township or city tax rolls for the year 1999 the following tax rates to be applied to the 1999 Taxable Value of all property located within their respective jurisdictions:

1999 County	Voted for	Huron-Clinton
<u>General Property Tax Levy</u>	<u>Parks & Recreation</u>	<u>Park Authority</u>
4.1900 Mills	.2405 Mill	.2218 Mill

Chairperson, on behalf of the Finance Committee, I move adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by Douglas supported by Coleman the resolution be adopted.

AYES: Colasanti, Coleman, Devine, Dingeldey, Douglas, Galloway, Garfield, Gregory, Jensen, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #99252

BY: Finance Committee, Sue Ann Douglas, Chairperson
IN RE: BOARD OF COMMISSIONERS - AMENDMENT TO GRANTS PROCEDURE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS pursuant to Miscellaneous Resolutions #89105, 93020 and 95098, the Board of Commissioners established and modified procedures for the application and acceptance of grants and reimbursement agreements; and

WHEREAS the current grants procedures need to be modified to meet changing grant paradigms and to provide review by the Office of Corporation Counsel; and

WHEREAS the attached grants procedures have been modified to cover the circumstances described above.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby amends its grants procedure in accordance with Attachment A entitled "Grant Application and Acceptance and Reimbursement Agreement Procedures".

BE IT FURTHER RESOLVED that the County Executive is requested to notify all County elected officials and departments of the modification to the Grant Procedures.

Chairperson, on behalf of the Finance Committee, I move adoption of the foregoing resolution.

FINANCE COMMITTEE

Copy of Grant Application and Acceptance and Reimbursement Agreement Procedures on file in County Clerk's office.

Moved by Douglas supported by Appel the resolution be adopted.

AYES: Coleman, Devine, Dingeldey, Douglas, Galloway, Garfield, Gregory, Jensen, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #99221)

BY: General Government Committee, Shelley G. Taub, Chairperson

IN RE: RETROACTIVE PROPERTY VALUE UNCAPPING

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed the above-referenced resolution on August 30, 1999, recommends to the Oakland County Board of Commissioners the resolution be amended as follows:

Add at the end of the NOW THEREFORE BE IT RESOLVED paragraph the words, "Further a copy of this resolution be sent to all State legislators."

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

GENERAL GOVERNMENT COMMITTEE

MISCELLANEOUS RESOLUTION #99221

BY: Ruel E. McPherson, District #25; Shelley Goodman Taub, District #12

IN RE: RETROACTIVE PROPERTY VALUE UNCAPPING

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS it has been brought to the attention of the Oakland County Board of Commissioners that the retroactive uncapping procedures used in the administration of Proposal "A" may result in financial hardship and the loss of the homestead of a widow or widower, in the following circumstances:

1. A widow or widower inherits the homestead occupied by both parties on the date that it was originally purchased by the deceased spouse.
2. The property was purchased jointly by the spouse or singly by the deceased spouse years ago. The deceased failed to file a property transfer affidavit at that time or it was filed but not recognized by the local assessing unit.
3. Due to the recording of the death certificate, a name change, pay off a loan, or other reason the assessing unit discovers that the taxable value should have been uncapped years earlier and is commanded by law to impose retroactive taxes, penalties, and interest on the surviving spouse back to the original purchase date.

WHEREAS the Oakland County Board of Commissioners recognizes the need to provide for relief in those circumstances; and

WHEREAS it is also recognized that any legislation on this matter must be carefully drafted, provide written records, and be carefully supervised to insure that the intent of the constitution and fairness to the taxpayers be accomplished.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners requests that the Legislature, working with Assessment Administrators, the State Tax Commission and the Department of Treasury, draft legislation that provides for carefully supervised relief to taxpayers in these circumstances.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners requests that the Legislature use the procedures and qualifications provided for in Section 211.7u of the General Property Tax Act as a standard for relief, requiring:

- A. The property would have to be the homestead of a surviving widow or widower who occupies the property.
 - B. File claim with the July or December Boards of Review in the year of the uncapping or the succeeding year.
 - C. Meet the Federal Poverty Income Standard or Alternative Guidelines established by the local governing body.
 - D. Be approved by the local Board of Review of the city or township.
- Chairperson, we move the adoption of the foregoing resolution.

Ruel E. McPherson, Shelley G. Taub,
Frank Millard, George W. Suarez,
Vincent Gregory, Tim Melton,
Thomas A. Law, Terry Sever,
Brenda A. Causey-Mitchell

FISCAL NOTE (Misc. #99221)

BY: Finance Committee, Sue Ann Douglas, Chairperson
IN RE: RETROACTIVE PROPERTY VALUE UNCAPPING
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The Finance Committee, having reviewed the above-referenced resolution on September 16, 1999, reports that the resolution has no impact on the County's general fund and recommends its approval.

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

FINANCE COMMITTEE

Moved by Douglas supported by McPherson the General Government Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Douglas supported by McPherson the resolution be adopted.

Moved by Douglas supported by McPherson the resolution be amended to coincide with the recommendation in the General Government Committee Report.

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution, as amended:

AYES: Devine, Dingeldey, Douglas, Galloway, Garfield, Gregory, Jensen, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

REPORT (Misc. #99244)

BY: General Government Committee, Shelley G. Taub, Chairperson
IN RE: SUPPORT HOUSE RESOLUTION 2488 - TAXPAYER REFUND AND RELIEF ACT OF 1999
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed the above-referenced resolution on September 13, 1999, recommends to the Oakland County Board of Commissioners 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 #99244

BY: Commissioners John P. McCulloch, District #22; Shelley G. Taub, District #12
IN RE: SUPPORT HOUSE RESOLUTION 2488 - TAXPAYER REFUND AND RELIEF ACT OF 1999
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS Congressman Joseph K. Knollenberg co-sponsored House Resolution 2488, the Taxpayer Refund and Relief Act of 1999 that will allow American taxpayers to keep \$300 billion more of their own money over the next decade; and

WHEREAS this tax proposal will have a significant and positive economic impact for the citizens of Oakland County by proposing to: eliminate the marriage penalty, eliminate the death tax and provide capital gains tax relief; and

WHEREAS this tax proposal offers much needed assistance to families and senior citizens by proposing: an increase in the IRA contribution, deduction of prescription drug insurance, health care tax deductions and education incentives.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby support House Resolution 2488 - The Taxpayer Refund and Relief Act of 1999 and urges the nation's leaders to support this legislation which will address our burdensome tax system.

BE IT FINALLY RESOLVED that copies of this adopted resolution be forwarded to the Oakland County Federal legislators, the National Association of Counties, and to Oakland County's legislative agents.

Chairperson, we move the adoption of the foregoing resolution.

John P. McCulloch, Shelley G. Taub

Copy of Summary of House Resolution 2488 on file in County Clerk's office.

Moved by Taub supported by Jensen the General Government Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Discussion followed.

Moved by Taub supported by Jensen the resolution be adopted.

AYES: Dingeldey, Douglas, Galloway, Garfield, Jensen, Law, McCulloch, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Taub, Amos, Colasanti, Devine. (18)

NAYS: Gregory, McPherson, Melton, Suarez, Appel, Causey-Mitchell, Coleman. (7)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #99240)

BY: General Government Committee, Shelley G. Taub, Chairperson

IN RE: PUBLIC SERVICE COMMISSION AND FEDERAL COMMUNICATIONS COMMISSION - REVIEW OF UNREQUESTED TELEPHONE SERVICES AND EXCESSIVE CHARGES

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed the above-referenced resolution on September 13, 1999, recommends to the Oakland County Board of Commissioners 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 #99240

BY: Commissioners Ruel E. McPherson, District #25 and John P. Garfield, District #9

IN RE: PUBLIC SERVICE COMMISSION AND FEDERAL COMMUNICATIONS COMMISSION - REVIEW OF UNREQUESTED TELEPHONE SERVICES AND EXCESSIVE CHARGES

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS Oakland County has seen an increase in unsolicited features such as the automatic callback service and three-way calling, which cause additional charges to our constituents' monthly telephone bills; and

WHEREAS telephone companies have also added services for additional fees which are accompanied by a solicitation message; and

WHEREAS no charge for enhanced service should be placed on the telephone customer's phone bill without the prior express consent of the customer; and

WHEREAS such a methodology of access to these services undermines the community's faith in our public utilities, and is an encroachment on the rights of the telephone consumer; and

WHEREAS long-distance carriers often assess \$3-\$5 per month in fees for not making sufficient long distance-calls; and

WHEREAS Oakland County residents and businesses have also been subject to the practices of "cramming" and "slamming"; and

WHEREAS Oakland County residents have also been subject to excessive fees and rates charged by providers of pay-telephone services; and

WHEREAS the Oakland County Board of Commissioners desires to protect its constituents from these practices.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby request the Michigan Public Service Commission and the Federal Communications Commission to review and hold public hearings on the telephone companies' methodology of access to special services for fees, and any and all other additional service charges.

BE IT FURTHER RESOLVED that copies of this resolution be forwarded to all members of the State Legislature, the Michigan Public Service Commission, and the Federal Communications Commission.

Chairperson, we move the adoption of the foregoing resolution.

Ruel E. McPherson, John P. Garfield,
Michelle Friedman Appel, Dan Devine,
George W. Suarez, David L. Moffitt,
Frank Millard, Terry Sever,
Brenda Causey-Mitchell, Tim Melton,
David N. Galloway, Vincent Gregory,
Eric Coleman, Ron Colasanti,
Kay Schmid, Nancy Dingeldey,
Don Jensen, Thomas A. Law

Moved by Taub supported by Garfield the General Government Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Taub supported by Garfield the resolution be adopted.

Moved by Garfield supported by Sever the resolution be amended by striking the 4th WHEREAS paragraph.

Discussion followed.

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution, as amended:

AYES: Garfield, Gregory, Jensen, Law, McCulloch, McPherson, Melton, Moffitt, Obrecht, Patterson, Schmid, Sever, Suarez, Taub, Appel, Causey-Mitchell, Coleman, Devine, Dingeldey. (19)

NAYS: Douglas, Galloway, Millard, Palmer, Amos, Colasanti. (6)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

REPORT

BY: General Government Committee, Shelley G. Taub, Chairperson

IN RE: APPOINTMENT TO BOARD OF CANVASSERS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The General Government Committee reports with the recommendation that Annie Mitchell and William Pearson be appointed to the Canvassing Board for four-year terms expiring October 31, 2003.

Further, on September 25, 1997, Elaine Skarritt and Georgia Moore were incorrectly appointed for a two year term expiring October 31, 1999 instead of a four year term expiring October 31, 2001. The General Government Committee wishes to correct this error by continuing the terms of Skarritt and Moore to expire October 31, 2001.

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

GENERAL GOVERNMENT COMMITTEE

Moved by Taub supported by Suarez the General Government Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Taub supported by Suarez to continue the terms of Elaine Skarritt and Georgia Moore to expire October 31, 2001.

AYES: Galloway, Garfield, Gregory, Jensen, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Devine, Dingeldey, Douglas. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to continue the terms of Elaine Skarritt and Georgia Moore to expire October 31, 2001 carried.

Moved by Taub supported by Melton the appointments of Annie Mitchell and William Pearson to the Canvassing Board for four year terms ending October 31, 2003 be confirmed.

AYES: Garfield, Gregory, Jensen, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Devine, Douglas, Galloway. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to confirm the appointments of Annie Mitchell and William Pearson to the Canvassing Board, for terms expiring October 31, 2003 carried.

REPORT

BY: General Government Committee, Shelley G. Taub, Chairperson

IN RE: REMONUMENTATION GRANT REPRESENTATIVE APPOINTMENT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The General Government Committee recommends that Joseph Kapelczak be appointed as Oakland County's representative for the ongoing Remonumentation Grant.

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

GENERAL GOVERNMENT COMMITTEE

Moved by Taub supported by Schmid the General Government Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Taub supported by Schmid the appointment of Joseph Kapelczak as Oakland County's Representative for the ongoing Remonumentation Grant be confirmed.

AYES: Gregory, Jensen, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Devine, Dingeldey, Douglas, Galloway, Garfield. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the appointment was confirmed.

MISCELLANEOUS RESOLUTION #99253

BY: General Government Committee, Shelley G. Taub, Chairperson

IN RE: DEPARTMENT OF HUMAN SERVICES/HEALTH DIVISION - ADOPTION OF REVISED ARTICLE IV, FOOD SERVICE ESTABLISHMENT, OF THE OAKLAND COUNTY SANITARY CODE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Oakland County Government places the highest priority on protecting the health and safety of our residents; and

WHEREAS the Food and Drug Administration (FDA) Revised Model Food Code of 1997 emphasizes the need for food worker knowledge to assure food safety; and

WHEREAS the management of the food service establishment is the final party responsible for ensuring the safety of the food it produces; and

WHEREAS an education and training program for food handling and sanitation is key to a successful food operation; and

WHEREAS it is recommended that the Oakland County Sanitary Code be revised to include the attached Article IV, Food Service Establishments, which requires each food service business applicant to have at least one (1) employee/staff member per food service business site who has successfully completed a food service manager certification program; and

WHEREAS in accordance with the Public Health Code (Public Act 368 of 1978) and pursuant to Miscellaneous Resolution #99135, a public hearing was conducted regarding the proposed revisions to Article IV.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the adoption of the attached Article IV, Food Service Establishments, as a revision to the Oakland County Sanitary Code.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Copy of Oakland County Sanitary Code, Article IV, Food Service Establishments on file in County Clerk's office.

Moved by Taub supported by Coleman the resolution be adopted.

AYES: Jensen, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Devine, Dingeldey, Douglas, Galloway, Garfield, Gregory. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT

BY: General Government Committee, Shelley G. Taub, Chairperson

IN RE: APPOINTMENT COMMUNITY MENTAL HEALTH BOARD

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The General Government Committee reports with the recommendation that Mark Davidoff be appointed to the Community Mental Health Authority Board to fill a vacancy created by the resignation of Harold Bay, term expiring March 31, 2001.

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

GENERAL GOVERNMENT COMMITTEE

Moved by Taub supported by Law the General Government Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Taub supported by Law the appointment of Mark Davidoff to the Community Mental Health Authority Board, to fill the vacancy created by the resignation of Harold Bay, for a term expiring March 31, 2001, be confirmed.

Discussion followed.

Commissioner Appel stated, for the record, that the Republican Caucus appointed a three person Ad Hoc Committee. The Ad Hoc Committee reviewed the applications submitted and reduced the field to three applicants, who were reviewed by the Republican Caucus. At no time was the General Government Committee involved.

Discussion followed.

AYES: Law, McCulloch, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Taub, Appel, Causey-Mitchell, Devine, Douglas, Galloway, Jensen. (16)

NAYS: McPherson, Melton, Suarez, Amos, Colasanti, Coleman, Dingeldey, Garfield, Gregory. (9)

A sufficient majority having voted therefor, the appointment of Mark Davidoff was confirmed.

MISCELLANEOUS RESOLUTION #99254

BY: Personnel Committee, Tom Law, Chairperson

IN RE: OPTIONAL BENEFIT FROM 2% TO 2.2% AND DEFINED CONTRIBUTION TRANSFER

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland continues to explore opportunities to control personnel costs while maintaining a competitive salary and benefit package; and

WHEREAS the Michigan Attorney General, in 1991 Opinion Number 6697, Page 116 confirms that the County may, without violating the State Constitutional protection of contractual obligations, modify retirement benefits to current Members if it provides alternative benefits in their place that are equal to or greater than pension benefits that would be limited or withdrawn; and

WHEREAS it is permissible to amend the Plan to offer Members the opportunity to transfer a "Lump-Sum" payment actuarially equivalent to the present value of their accrued benefit into the Defined Contribution part of the Retirement System; and

WHEREAS Members will incur no tax consequence if a Member elects to transfer the Lump-Sum to the Defined Contribution part of the Retirement System; and

WHEREAS the approval of changes to the Retirement System requires the approval of the State of Michigan State County Pension Plan Committee, in addition to authorization by the County Board of Commissioners; and

WHEREAS it has been the practice of the Oakland County Retirement Commission to obtain the approval of the U.S. Internal Revenue Service and to condition any Plan Amendment on obtaining a determination letter that the proposed Amendment does not adversely affect the tax-qualified status of the Retirement Plan.

NOW THEREFORE BE IT RESOLVED by the Board of Commissioners of the County of Oakland approves the Plan initiating an offer to transfer accrued retirement benefits to Members of the Retirement System who want to transfer their interest in the Defined Benefit part of the System to the Defined Contribution part.

BE IT FURTHER RESOLVED that transfer be offered in a Lump-Sum, thereby allowing a rollover of same to the Defined Contribution part, effective December 31, 1999.

BE IT FURTHER RESOLVED that Section 3 shall be amended by adding Sub-section f(5) - Benefit Group General - Option E. All Members not included in Benefit Group Sheriff's Department whose employment agreements with the County indicate that they are Option E employees.

BE IT FURTHER RESOLVED that the Board of Commissioners amend the Defined Benefit part of the Oakland County Employees' Retirement System Resolution by adding:

SECTION 34.3 DEFINED CONTRIBUTION TRANSFER OPTION FOR "BENEFIT GROUP GENERAL - OPTION A."

The Retirement Commission shall undertake the following with respect to Members of Benefit Group General - Option A who are not Represented

Employees and Represented employees whose collective bargaining agreement provides for these benefit modifications.

- a. As of December 31, 1999 determine who the Members are that are eligible to make a current election;
- b. Determine each such Member's Pension as defined in Section 18 of the Defined Benefit Part of the Retirement System;
- c. Determine the present value, as of December 31, 1999 of the lump-sum actuarial equivalent accrued benefit of each such vested Member's Pension using all of the Retirement Commission's actuarial assumptions as in effect for funding purposes for the September 30, 1999 annual actuarial valuation;
- d. Make the same determination in (c), except without the use of a Disability factor using for funding purposes; and
- e. Notify each such vested Member in writing that they have an irrevocable one-time election continuing for no less than seven (7) days nor more than ninety (90) days in which to decide as to whether they want to have the single sum payment of the value determined in (d) on or about April 1, 2000 in lieu of any further Pension from this System.

BE IT FURTHER RESOLVED that Section 17 shall be amended by adding Subsection (e) thereto, providing:

Section 17. The age and/or service requirements for normal retirement are:

- (e) Benefit Group General - Option E. The individual has attained age 55 and has 25 or more years of credited service, or the individual has attained age 60 years and has 8 or more years of credited service and Member makes a 1% compensation "pick-up" contribution in accordance with Section 52(d).

BE IT FURTHER RESOLVED that Section 18 shall be amended by adding Subsection (e) thereto, providing:

- (e) Benefit Group General - Option E. For Members who make a 1% of compensation "pick-up" contribution after December 18, 1999, or when the employee completes 14 years of service and makes a 1% of compensation "pick-up" contribution, 2.0% (.02) of the Member's final average compensation multiplied by up to 14 years of credited service and years 15 and beyond shall be multiplied by 2.2% (.022) of the Member's final average compensation.

BE IT FURTHER RESOLVED that Section 52 shall be amended by adding Subsection (d) thereto, providing:

- (d) Each Member in Benefit Group General - Option A shall be offered the opportunity to make an irrevocable election to participate in the "pick up part" of the DB part of the Retirement System effective January 1, 2000. Such irrevocable election for each Non-Represented Member and represented Members whose collective bargaining agreement provides for these benefit modifications shall require a Member Contribution of 1% of Compensation after completing 14 years of service. Such Contributions shall only be effective for Compensation paid after December 31, 1999 and will only affect benefits paid to Members who have credited service after December 31, 1999.

BE IT FURTHER RESOLVED that Benefit Group General - Option E remain consistent with Bargaining Group 10, Sheriff's Deputies as to years of service for contribution and that if the deputies lower the years of service from 14, then the Benefit Group General - Option E shall be lowered to the same number.

BE IT FURTHER RESOLVED that Section 41 be amended as follows:

- (a) The Chairperson of the Board of County Commissioners or designee by virtue of that office.
- (b) The Chairperson of the County Finance Committee or designee by virtue of that office.

BE IT FURTHER RESOLVED that the Secretary of the Retirement Commission is authorized to have proper application made to the Treasury Department of the United States to obtain formal approval of the said Plan in accord with

applicable provisions of the Internal Revenue Code, and to employ competent counsel in the prosecution of such application, and to do such other acts as shall be necessary hereunder to put the said Plan in operation.

BE IT FURTHER RESOLVED that this adoption and authorization of the Plan be, and the same hereby is, made expressly contingent upon the approval of same by the Internal Revenue Service in accord with applicable provisions of the Internal Revenue Code, and that the Retirement Commission, through its attorneys, promptly submit said Plan for such approval.

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution, subject to the approval of the State County Pension Plan Committee and the U.S. Internal Revenue Service.

PERSONNEL COMMITTEE

FISCAL NOTE (Misc. #99254)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: OPTIONAL BENEFIT FROM 2% TO 2.2% AND DEFINED CONTRIBUTION TRANSFER

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and based on the actuarial analysis finds no additional funding is required.

FINANCE COMMITTEE

Moved by Law supported by Sever the resolution be adopted.

AYES: McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Devine, Dingeldey, Douglas, Galloway, Garfield, Gregory, Jensen, Law. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #99255

BY: Personnel Committee, Tom Law, Chairperson

IN RE: DEFINED CONTRIBUTION INCREASE, CHANGE IN INVESTMENT OPTIONS, LOAN PROVISION CHANGE, AND ADDING DESIGNEES TO RETIREMENT COMMISSION

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland continues to explore opportunities to control personnel costs while maintaining a competitive salary and benefit package; and

WHEREAS the Michigan Attorney General, in 1991 Opinion Number 6697, Page 116, confirms that the County may, without violating the State Constitutional protection of contractual obligations, modify retirement benefits to current Members if it provides alternative benefits in their place that are equal to or greater than pension benefits that would be limited or withdrawn; and

WHEREAS the approval of changes to the Retirement System requires the approval of the State of Michigan State County Pension Plan Committee, in addition to authorization by the County Board of Commissioners; and

WHEREAS it has been the practice of the Oakland County Retirement Commission to obtain the approval of the U.S. Internal Revenue Service and to condition any Plan Amendment on obtaining a determination letter that the proposed Amendment does not adversely affect the tax-qualified status of the Retirement Plan.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners amend the Defined Contribution part of the Oakland County Employee's Retirement System Resolution as follows:

BE IT FURTHER RESOLVED that Subsection 3(d), Allocation shall be amended from:

- (d) Allocation means allocation of the County's contribution to the DC part. The allocation to the Provisional Account of each non-represented Member who either was hired or received an offer of employment from the County after the Effective Date of the DC part of this Retirement System shall be 5% of such Member's Compensation for the Plan Year. The Allocation to the Provisional Account of

each represented Member shall be as determined by their respective collective bargaining agreement.

Picked Up Member: The Allocation to the Provisional Account of each non-represented Member who elected to participate in the DC part of the Retirement System in accordance with Section 35 shall be determined by whether he irrevocably elects to participate in the "Pick Up Part" of the DC part. Such irrevocable election for each non-represented Member shall require a Member Contribution of 3% of Compensation.

The County's contribution for such electing non-represented Member shall be 9% of Compensation. The irrevocable election and the County's Contribution for represented Members shall be determined by their respective collective bargaining agreement.

Nothing contained herein shall authorize or grant a Member the option of choosing to receive the contributed amounts to the "Pick Up Part" directly instead of having them paid by the County to the DC part of the Retirement System. Notwithstanding anything contained herein to the contrary, if a Member irrevocably elects to participate in the "Pick Up Part" of the DC part, the amounts identified as a Member Contribution shall be paid by the County to this System and not paid to the Member. Nor shall anything contained herein authorize such electing Member to attempt to make contributions to the System that qualify as a "Pick Up" contribution.

Non-Picked Up Member: the Allocation to the Provisional Account of each non-represented Member who elected to participate in the DC part of the Retirement System in accordance with Section 35 and who did not irrevocably elect to participate in the "Pick Up Part" of the DC part shall be 6% of such Member's Compensation for the Plan Year. Such non-electing Member can contribute up to 10% of Compensation in accordance with Section 27. If a Member elects to make both a "Pick Up" Contribution and a "Non-Pick Up" Contribution, the Non-Pick Up contribution shall be limited to 10% of Section 415 Compensation.

To provide the following:

(d) Allocation means allocation of the County's contribution to the DC part. The amount of their Allocation depends on whether the Member is Represented or Non-Represented; hired or had received an offer of employment from the County before the Effective Date of the DC part of the Retirement System ("Current Member") or was hired or received an offer of employment from the County after the Effective Date of the DC part of the Retirement System ("New Member"); or made an irrevocable election to participate in the "Pick Up Part" of the DC part ("Picked Up Member") or had not ("Non-Picked Up Member"). No New Member can be a Picked Up Member before January 1, 2000.

(1) The Allocation to the Provisional Account of each Non-Represented New Member shall be 5% of such Member's Compensation for the Plan Year through the Plan Year ending December 31, 1999 ("Per-Year 2000 Contribution Level"). The Allocation to the Provisional Account of each such Non-Represented New Member after December 31, 1999 shall be determined by each such Non-Represented New Member in the following manner:

Effective January 1, 2000, each Non-Represented New Member shall irrevocably elect whether to continue at the Pre-Year 2000 Contribution Level or to participate in the "Year 2000 pick up part" of the DC part. Such irrevocable election for each Non-Represented New Member shall require a Member Contribution of 2% of Compensation for the remainder of such Member's period of employment with the County unless he/she

elects to participate in the Year 2001 Pick Up Part of the DC part. The County's Contribution for each such electing Non-Represented New Member shall be 7% of Compensation for the remainder of such Member's period of employment with the County unless he/she elects to participate in the "Year 2001 pick up part" of the DC part.

Effective January 1, 2001, each Non-Represented New Member shall irrevocably elect to continue at the Pre-Year 2000 Contribution Level, the Year 2000 pick up part or to participate in the "Year 2001 pick up part" of the DC part. Such irrevocable election for each Non-Represented New Member shall require a Member Contribution of 3% of Compensation. The County's Contribution for each such electing Non-Represented New Member shall be 8% of Compensation.

If a Participant described in this Subparagraph does not elect to be part of either the "Year 2000 pick up part" or the "Year 2001 pick up part", then the County's contribution on their behalf shall continue at the 5% of Compensation level.

(2) Picked up Member. Notwithstanding anything contained herein to the contrary, effective January 1, 2000, each Non-Represented Current Member who elected to participate in the DC part of the Retirement System in accordance with Section 35 shall be given the opportunity to irrevocably elect to participate in the "Year 2000 pick up part" of the DC part. Such irrevocable election for each Non-Represented current Member shall require an additional Member Contribution of 1% of Compensation (4% total). The County's Contribution for such electing Non-Represented Current Member shall be 10% of Compensation.

Notwithstanding anything contained herein to the contrary, effective January 1, 2001, each Non-Represented Current Member shall be given the opportunity to irrevocably elect to participate in the "Year 2001 pick up part" of the DC part. Such irrevocable election for each Non-Represented Current Member shall require an additional Member Contribution of 1% of Compensation (5% total). A Non-Represented Current Member shall require an additional Member Contribution of 1% of Compensation (5% total). A Non-Represented Current Member who did not make an irrevocable election of 1% for the "Year 2000 pick up part" may make an irrevocable election to participate in the "Year 2001 pickup part" at only the 2% additional level (5% total). The County's Contribution for such electing Non-Represented Current Member shall be 11% of Compensation.

If a Non-Represented Current Member does not elect to participate in either the "Year 2000 pick up part" or the "Year 2001 pick up part" of the DC part, then the irrevocable 3% election initially made shall continue and the County shall continue to contribute 9% of Compensation for each such Non-Represented Current Member.

- (3) The irrevocable election and the County's Contribution for Represented Members shall be determined by their respective collective bargaining agreement.
- (4) Nothing contained herein shall authorize or grant a Member the option of choosing to receive the contributed amounts of the "Pick Up Part" directly instead of having them paid by the County to the DC part of the Retirement System. Notwithstanding anything contained herein to the contrary, if a Member irrevocably elects to participate in the "Pick Up Part" of the DC part, the amounts identified as a Member Contribution shall be paid by the County to this System and not paid to the Member. Nor shall anything contained herein

authorize such electing Member to attempt to make contributions to the System that qualify as a "Pick Up" contribution.

- (5) Non-picked up Member. The Allocation to the Provisional Account of each Non-Represented Member who elected to participate in the DC part of the Retirement System in accordance with Section 35 and who did not irrevocably elect to participate in the "Pick Up Part" of the DC part shall be 6% of such Member's Compensation for the Plan Year. Such non-electing Member can contribute up to 10% of Compensation in accordance with Section 27. If a Member elects to make both a Pick-up Contribution and a Non-pick up Contribution, the Non-pick up contribution shall be limited to 10% of Section 415 Compensation.

BE IT FURTHER RESOLVED that Section 3(p) shall be amended from:

- (p) Entry Date for the DC part means the date six months after a Member incurs his first hour of compensated employment for the County.

To provide the following:

- (p) Entry Date for the DC part means for Employees hired before December 1, 1999, the date six (6) months after a Member incurs his first hour of compensated employment for the County. Notwithstanding anything contained herein to the contrary, effective for Employees hired after November 30, 1999 or those who participate in the DB part of the Retirement System and have not elected to become part of the DC part before December 1, 1999 but subsequently elect into the DC part, shall be the date the Member incurs his first hour of compensated employment for the County or elects to participate in the DC part of the Retirement System.

BE IT FURTHER RESOLVED that Section 48 shall be amended from:
Investment Options (Directed Investment)

Section 48. Until a Member of the DC part is at least 40% vested, the Retirement Commission shall control the investment of the Participant's County Contribution Account. Once a Member is at least 40% vested, he shall have the flexibility to designate how his County Contribution Account shall be invested. The Retirement Commission shall determine which investment funds shall be available. The Retirement Commission shall select at least four such investment funds.

Each Member who is at least 40% vested shall advise the Retirement Commission how he wants his County Contribution Account invested. If a Member who is at least 40% vested fails to notify the Retirement Commission, it shall be presumed that he has elected that his County Contribution Account be invested at the direction of the Retirement Commission. If a Member wishes to utilize more than one fund, he shall notify the Retirement Commission of the percentage of his County contribution Account to be invested in each fund, and, except as provided in the last paragraph of this Section, such percentage must either be in exact multiples determined by the third party administrator maintaining the records of each Member's accounts.

A Member of the DC part who is at least 40% vested may change his election of investment funds, provided that all Members who are at least 40% vested are treated uniformly.

A Member of the DC part who transferred the present value of the Lump Sum Actuarial Equivalent of his Accrued Benefit to the DC part pursuant to Section 35 shall control the choice of investments for his Transferred Account within the choices made available by the Retirement Commission regardless of his vested percentage in the County Contributions to the DC part.

The Retirement Commission shall adopt such rules and procedures as it deems available as to all matters relating to the selection and use of the

investment funds. If there is any inconsistency between such rules and any provisions above, the above provisions shall be disregarded.

If a Member who is at least 40% vested desires, he may direct that County Contributions be invested in one fund and his Member contributions and Transferred Account be invested in another fund or funds.

To provide the following:

Investment Options (Directed Investment).
Section 48. Effective January 1, 2000, each Member of the DC part shall designate how his County Contribution Account shall be invested. The Retirement Commission shall determine which investment funds shall be available. The Retirement Commission shall select at least four such investment funds.

Each Member shall advise the Retirement Commission how he wants his County Contribution Account invested. If a Member fails to notify the Retirement Commission, it shall be presumed that he has elected that his County Contribution Account be invested at the direction of the Retirement Commission. If a Member wishes to utilize more than one fund, he shall notify the Retirement Commission of the percentage of his County Contribution Account to be invested in each fund, and, except as provided in the last paragraph of this Section, such percentage must either be in exact multiples of 1% or whole dollar amounts or such other multiples determined by the third party administrator maintaining the records of each Member's Accounts.

A Member of the DC part may change his election of investment funds, provided that all Members are treated uniformly.

A Member of the DB part who transferred the present value of the Lump Sum Actuarial Equivalent of his Accrued Benefit to the DC part pursuant to Section 35 shall control the choice of investments of his Transferred Account within the choices made available by the Retirement Commission.

The Retirement Commission shall adopt such rules and procedures as it deems advisable as to all matters relating to the selection and use of the investment funds. If there is any inconsistency between such rules and any provisions above, the above provisions shall be disregarded.

A Member may direct that County Contributions be invested in one fund and his Member contributions and Transferred Account be invested in another fund or funds.

BE IT FURTHER RESOLVED that Section 57(b) (7) be amended to read as follows:

"Application for Loan: The Member must give the retirement system adequate written notice as determined by the Retirement Commission of the amount and desired time for receiving a loan. No more than (5) loans may be made by the Retirement Commission to a Member in any calendar year. No loan shall be approved if an existing loan from the retirement system to the Member is in default to any extent."

BE IT FURTHER RESOLVED that Section 18 be amended as follows:

- (a) The Chairperson of the Board of County Commissioners or designee by virtue of that office.
- (b) The Chairperson of the County Finance Committee or designee by virtue of that office.

BE IT FURTHER RESOLVED that the Secretary of the Retirement Commission is authorized to have proper application made to the Treasury Department of the United States to obtain formal approval of the said Plan in accord with applicable provisions of the Internal Revenue Code, and to employ competent counsel in the prosecution of such application, and to do such other acts as shall be necessary hereunder to put the said Plan in operation.

BE IT FURTHER RESOLVED that this adoption and authorization of the Plan be, and the same hereby is, made expressly contingent upon the approval of same by the Internal Revenue Service in accord with applicable provisions of the Internal Revenue Code, and that the Retirement Commission, through its attorneys, promptly submit said Plan for such approval.

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolutions, subject to the approval of the State County Pension Plan Committee and the U.S. Internal Revenue Service.

PERSONNEL COMMITTEE

FISCAL NOTE (Misc. #99255)

BY: Finance Committee, Sue Ann Douglas, Chairperson
IN RE: DEFINED CONTRIBUTION INCREASE, CHANGE IN INVESTMENT OPTIONS, LOAN PROVISION CHANGE, AND ADDING DESIGNEES TO RETIREMENT COMMISSION
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds funding available in the Fringe Benefit Fund in the Fiscal Year 2000 and Fiscal Year 2001 County Executive Recommended Budget. No additional appropriation is required.

FINANCE COMMITTEE

Moved by Law supported by Patterson the resolution be adopted.

AYES: McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Devine, Dingeldey, Douglas, Galloway, Garfield, Gregory, Jensen, Law, McCulloch. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #99256

BY: Planning and Building Committee, Charles E. Palmer, Chairperson
IN RE: DRAIN COMMISSIONER - 1999 LAKE LEVEL ASSESSMENTS FOR OPERATION AND MAINTENANCE
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Inland Lake Level Act No. 146 of the Public Acts of 1961, as amended by Act No. 59 of the Public Acts of 1995 (Part 307), the Oakland County Drain Commissioner operates and maintains 35 level control devices/structures and 6 lake augmentation pumps that regulate the legally established water level of 53 lakes located within Oakland County; and

WHEREAS the Drain Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefitting properties and government entities comprising the assessment rolls of the respective Lake Level Districts; and

WHEREAS Section 30722(4) of said Act No. 59 requires that the Drain Commissioner obtain approval from the Board of Commissioners prior to levying any lake level assessment in excess of \$10,000.00 annually; and

WHEREAS for the year 1999 the Drain Commissioner proposes to assess 28 separate Lake Level Districts the total aggregate amount of \$335,572.35 for operation, maintenance and repair purposes, as itemized on the listing attached hereto, of which 13 of the proposed assessments are in excess of the said \$10,000.00 limit, thereby requiring Board of Commissioner authorization.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 1999, for the purpose of operating and maintaining the level of various lakes in Oakland County, the total aggregate amount of \$335,572.35, being the sum total of assessments for the said year to be assessed against all of the benefitting properties and government entities comprising the assessment rolls of the 28 separate Lake Level Districts itemized on the listing attached hereto, including 13 assessments in excess of \$10,000.00.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner, 1999 Lake Level Assessments for Maintenance and Operation, and 1999 Drain and Lake Level Assessment Rolls - Detailed Summary by Community and Project, on file in County Clerk's office.

FISCAL NOTE (Misc. #99256)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: DRAIN COMMISSIONER - 1999 LAKE LEVEL ASSESSMENTS FOR OPERATION AND MAINTENANCE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy and collect \$335,572.35 against all benefitting properties and government entities comprising the assessment rolls for the purpose of operating and maintaining 28 lake levels located within Oakland County.
2. The County's share of the assessments for operations and maintenance of lake levels is \$1,341.66. Funding is available in the Non-Departmental Account - Drain Assessments. No additional appropriation is required.

FINANCE COMMITTEE

The Chairperson stated that by Statute the resolution shall lay over until October 28, 1999. There were no objections.

MISCELLANEOUS RESOLUTION #99257

BY: Planning and Building Committee, Charles E. Palmer, Chairperson

IN RE: DRAIN COMMISSIONER - 1999 CHAPTER 4 DRAIN MAINTENANCE ASSESSMENT RESOLUTION

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Chapter 4 of Act No. 40 of the Public Acts of 1956, as amended, also known as the Drain Code, the Oakland County Drain Commissioner operates and maintains a number of open ditch or enclosed drains at various locations throughout Oakland County; and

WHEREAS the Drain Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefitting properties and government entities comprising the assessment rolls of the respective Drainage Districts; and

WHEREAS Chapter 8 of the said Drain Code permits the Drain Commissioner to levy assessments against Drainage Districts of drains established in accordance with said Chapter 4, for operation, maintenance, cleanout and repair purposes, provided such assessments not exceed \$2,500.00 per mile of drain per year, or fraction thereof; and

WHEREAS for the year 1999 the Drain Commissioner proposes to assess 21 Drainage Districts the total aggregate amount of \$66,055.38 for the maintenance, operation, cleanout and repair of 21 drains, all in accordance with the said \$2,500.00 per mile of drain per year limitation, as itemized on the listing attached hereto.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 1999, for the purpose of operating, maintaining, cleaning out and repairing 21 drains located in Oakland County, the total aggregate amount of \$66,055.38, being the sum total of assessments for the said year to be assessed against all of the benefitting properties and government entities comprising the assessment rolls of the 21 Drainage Districts itemized on the listing attached hereto.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner, 1999 Chapter 4 Drain Assessments for Maintenance and Operation on file in County Clerk's office.

FISCAL NOTE (Misc. #99257)

BY: Finance Committee, Sue Ann Douglas, Chairperson
IN RE: DRAIN COMMISSIONER - 1999 CHAPTER 4 DRAIN MAINTENANCE ASSESSMENT
RESOLUTION

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy and collect \$66,055.38 against all benefitting properties and government entities comprising the assessment rolls for the purpose of maintaining, cleaning and repairing Chapter 4 drains located within Oakland County.
2. The County's share of the assessments for maintenance of Chapter 4 drains is \$2,636.22. Funding is available in the Non-Departmental Account - Drain Assessments. No additional appropriation is required.

FINANCE COMMITTEE

The Chairperson stated that by Statute the resolution shall lay over until October 28, 1999. There were no objections.

MISCELLANEOUS RESOLUTION #99258

BY: Planning and Building Committee, Charles E. Palmer, Chairperson
IN RE: DRAIN COMMISSIONER - 1999 CHAPTER 18 DRAIN MAINTENANCE ASSESSMENT
RESOLUTION

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Chapter 18 of Act No. 40 of the Public Acts of 1956, as amended, the Michigan Drain Code, the Oakland County Drain Commissioner operates and maintains a number of open ditch and/or enclosed pipe drains at various locations in Oakland and West Bloomfield Townships; and

WHEREAS existing private drains established as County Drains in accordance with Chapter 18 of the Michigan Drain Code shall be the same as if originally laid out and designated, located, established and constructed by procedures set forth in other sections of the Michigan Drain Code; and

WHEREAS the Drain Commissioner incurs costs for the operation and maintenance of these drains that are recoverable via assessments against the various benefitting properties and government entities comprising the assessment rolls of the respective Drainage Districts; and

WHEREAS Chapter 8 of the said Drain Code permits the Drain Commissioner to levy assessments against Drainage Districts of Drains established in accordance with said Chapter 18, for operation, maintenance, cleanout and repair purposes, provided such assessments not exceed \$2,500.00 per mile of drain per year, or fraction thereof; and

WHEREAS for the year 1999 the Drain Commissioner proposes to assess eight Drainage Districts the total aggregate amount of \$31,533.46 for the maintenance, operation, cleanout and repair of eight drains, all in accordance with the said \$2,500.00 per mile of drain per year limitation, as itemized on the listing attached hereto.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 1999, for the purpose of operating, maintaining, cleaning out and repairing eight drains located in Oakland County, the total aggregate amount of \$31,533.46, being the sum total of assessments for the said year to be assessed against all of the benefitting properties and government entities comprising the assessment rolls of the eight Drainage Districts itemized on the listing attached hereto.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner, 1999 Chapter 18 Drain Assessments for Maintenance and Operation on file in County Clerk's office.

FISCAL NOTE (Misc. #99258)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: DRAIN COMMISSIONER - 1999 CHAPTER 18 DRAIN MAINTENANCE ASSESSMENT RESOLUTION

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy and collect \$31,533.46 against all benefitting properties and government entities comprising the assessment rolls for the purpose of operating, maintaining, cleaning and repairing 8 Chapter 18 drains located within Oakland County.
2. The County's share of the assessments for maintenance of Chapter 18 drains is \$4,740.53. Funding is available in the Non-Departmental Account - Drain Assessments. No additional appropriation is required.

FINANCE COMMITTEE

The Chairperson stated that by Statute the resolution shall lay over until October 28, 1999. There were no objections.

MISCELLANEOUS RESOLUTION #99259

BY: Planning and Building Committee, Charles E. Palmer, Chairperson

IN RE: PLANNING AND ECONOMIC DEVELOPMENT SERVICES DIVISION - RESOLUTION APPROVING PROJECT PLAN (ORCHARD LAKE SCHOOLS PROJECT) - CITY OF ORCHARD LAKE VILLAGE

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 City of Orchard Lake Village, Oakland County, Michigan, has also approved the Project Plan and given its consent to the exercise of jurisdiction over the Project by the EDC; 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

Copy of Orchard Lake Schools, EDC Project Plan on file in County Clerk's office.

Moved by Palmer supported by Taub the resolution be adopted.

AYES: Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Devine, Dingeldey, Douglas, Galloway, Garfield, Gregory, Jensen, Law, McCulloch, McPherson. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #99260

BY: Public Services Committee, Frank Millard, Chairperson

IN RE: **SHERIFF'S DEPARTMENT - DIGITAL TRANSMISSION OF FINGERPRINT DATA AND IMAGES**

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS pursuant to Miscellaneous Resolution #98126, the Sheriff's Department, in conjunction with existing Live Scan agencies and potential Live Scan agencies, applied to the Michigan Department of Community Health, Office of Drug Control Policy, for \$1,228,838 in Criminal Justice Records Improvement Grant funds for Fiscal Year 2000; and

WHEREAS the application included \$921,628 in Federal funds with a match for Oakland County of \$203,210 and \$104,000 for other local units; and

WHEREAS the original application was revised to remove equipment, maintenance and operation costs for eleven proposed Live Scan agencies; and

WHEREAS the Michigan Office of Drug Control Policy has awarded Oakland County \$512,681 in Federal funds, which requires a \$170,894 County match, for a total budget of \$683,575; and

WHEREAS the total grant award is a -44.37% variance from the original application and the Oakland County match is a -15.9% variance from the original application match amount; and

WHEREAS the matching funds will come from Michigan Tax Tribunal monies; and

WHEREAS the acceptance of this grant does not obligate the County to any future commitment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the Office of Drug Control Policy Grant from the Michigan Department of Treasury in the total amount of \$683,575.

Chairperson, on behalf of the Public Services Committee, I move adoption of the foregoing resolution.

PUBLIC SERVICE COMMITTEE

FISCAL NOTE (Misc. #99260)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: **SHERIFF'S DEPARTMENT - DIGITAL TRANSMISSION OF FINGERPRINT DATA AND IMAGES**

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The Michigan Department of Treasury has awarded a grant in the amount of \$683,575 for Digital Transmission of Fingerprint Data and Images.
2. The purpose of this grant is the ongoing improvement of the Live Scan initiative by providing addition training and equipment.
3. The grant includes \$512,681 in Federal funds with a required match for Oakland County of \$170,894 which will come from Michigan Tax Tribunal monies (90-210000-21000-9099).
4. The Fiscal Year 2000 Special Revenue budget is amended, as specified below, to recognize this new grant award:

DIGITAL TRANSMISSION OF FINGERPRINT DATA

	<u>FY 2000</u>
<u>Revenue</u>	
43-272-XXXXXX-XXXXX-2185 Grant Revenue	\$683,575
<u>Expenditures</u>	
43-272-XXXXXX-XXXXX-3287 Contracted Services	\$427,200
43-272-XXXXXX-XXXXX-3727 Training	\$ 16,805
43-272-XXXXXX-XXXXX-9154 Computer Equipment	\$239,570
FINANCE COMMITTEE	

Moved by Millard supported by Gregory the resolution be adopted.

AYES: Millard, Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Devine, Dingeldey, Douglas, Galloway, Garfield, Gregory, Jensen, Law, McCulloch, McPherson, Melton. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #99261

BY: Public Services Committee, Frank Millard, Chairperson

IN RE: SHERIFF'S DEPARTMENT - FISCAL YEAR 1999 STATE CRIMINAL ALIEN ASSISTANCE (SCAAP) GRANT APPLICATION/ACCEPTANCE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS pursuant to Miscellaneous Resolution #98126, the Sheriff Department applied to Office of Justice Program, U.S. Department of Justice, in conjunction with the Immigration and Naturalization Service for financial assistance for the period 10/1/98 through 6/30/99; and

WHEREAS due to the application procedure where a listing of possible illegal aliens is sent to OJP for their determination of payment, a Report to the Chairperson was not completed as specified in the Grant Rules; and

WHEREAS the Sheriff's Department applied for \$516,153 in Federal funds from the SCAAP grant; and

WHEREAS the Sheriff has been notified of an award of \$86,181, which is 16.6% of the original application; and

WHEREAS a Sheriff's Department Grant Match is not required, and an additional appropriation is not required; and

WHEREAS acceptance of this grant does not obligate the County to any future commitment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approved the Fiscal Year 1998 State Criminal Alien Assistance Grant Acceptance in the amount of \$86,181 and the Fiscal Year 1999 Budget be amended to account for this revenue.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

The Chairperson referred the resolution to the Finance Committee. There were no objections.

REPORT (Misc. #99237)

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: PUBLIC SERVICES/COMMUNITY CORRECTIONS - CREATION OF TWO SPECIAL REVENUE POSITIONS THROUGH THE COMMUNITY CORRECTIONS STATE GRANT FOR FISCAL YEAR 1999 AND 2000

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The Personnel Committee, having reviewed the above-referenced resolution on September 15, 1999, recommends to the Oakland County Board of Commissioners the resolution be adopted.

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

PERSONNEL COMMITTEE

MISCELLANEOUS RESOLUTION #99237

BY: Public Services Committee, Frank Millard, Chairperson
IN RE: PUBLIC SERVICES/COMMUNITY CORRECTIONS - CREATION OF TWO SPECIAL REVENUE POSITIONS THROUGH THE COMMUNITY CORRECTIONS STATE GRANT FOR FISCAL YEAR 1999 AND 2000

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS Community Corrections is requesting the creation of a new unit titled Step Forward; and

WHEREAS the Community Corrections Division is preparing to open a second Step Forward Program site in the South Oaks Building in Troy; and

WHEREAS the Step Forward Program is an Intensive Day Reporting Center that offers an array of services including substance abuse and mental health services for non-violent offenders, and is an alternative to jail sentencing; and

WHEREAS Pontiac and a Waterford In-Step Program sites require implementation and coordination; and

WHEREAS Community Corrections is requesting the creation of one (1) special revenue Community Service Coordinator position to oversee programming and services provided at the three sites; and

WHEREAS this position is needed to ensure quality control of the programs and will be 100% funded by the Community Corrections Grant from the State of Michigan; and

WHEREAS the Sheriff Department is requesting the creation of a SR PTNE (1,000 hr/yr) Inmate Substance Abuse Technician position to administer an objective risk/assessment instrument on eligible offenders for submission to the Probation Department for sentencing consideration and placement into a PA511 program.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the creation of a new unit titled Step Forward in the Public Services Department, Community Corrections Division.

BE IT FURTHER RESOLVED that one (1) special revenue funded Community Service Coordinator position be created in this unit to oversee the program sites.

BE IT FURTHER RESOLVED that one (1) PTNE (1,000 hr/yr) special revenue funded Inmate Substance Abuse Technician position be created in the Sheriff Department, Corrective Services/Detention Facilities Division, Classifications Unit.

BE IT FURTHER RESOLVED that continuation of these positions is contingent upon future levels of State funding.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

REPORT (Misc. #99237)

BY: Finance Committee, Sue Ann Douglas, Chairperson
IN RE: PUBLIC SERVICES/COMMUNITY CORRECTIONS - CREATION OF TWO SPECIAL REVENUE POSITIONS THROUGH THE COMMUNITY CORRECTIONS STATE GRANT FOR FISCAL YEAR 1999 AND 2000

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The Finance Committee, having reviewed the above-referenced resolution reports as follows:

1. The Board of Commissioners accepted a grant from the Michigan Department of Community Health in the amount of \$134,633 with a grant match of \$44,878 for period October 1, 1999 through September 30, 2000 pursuant to Miscellaneous Resolution #99196.
2. Funds to cover the creation of one (1) SR Community Service Coordinator position and one (1) PTNE SR Inmate Substance Abuse Technician position was included in the grant acceptance.
3. No further budget amendments are requested.

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

FINANCE COMMITTEE

Moved by Millard supported by Devine the Personnel Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Millard supported by Devine the resolution be adopted.

AYES: Moffitt, Obrecht, Palmer, Patterson, Schmid, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Devine, Dingeldey, Douglas, Galloway, Garfield, Gregory, Jensen, Law, McCulloch, McPherson, Melton, Millard. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Chairperson John McCulloch recognized Jeff Kaczmarek who is leaving to take a position with the State and thanked him on behalf of the Board for his tremendous efforts as Director of Community and Economic Development.

MISCELLANEOUS RESOLUTION #99262

BY: Commissioners Nancy Dingeldey, District #11; Ruel McPherson, District #25
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 calendar 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., Section 1, as follows: The Oakland County Sanitary Code Appeal Board shall consist of five (5) REGULAR members AND TWO (2) ALTERNATE MEMBERS AVAILABLE TO SERVE IN THE ABSENCE OF A REGULAR MEMBER(S). Not more than three (3) members shall be of the Oakland County Board of Commissioners Committee, with no more than two (2) of those members from any one political party; the remaining members shall be nongovernmental citizens. All members are to be appointed by the Chairperson of the Board of Commissioners with the approval of the Board of Commissioners. In the first instance, one member shall be appointed for a term ending December 31, 1975, two members appointed for a term ending December 31, 1976 and two members appointed for a term ending December 31, 1977. Thereafter, each member AND ALTERNATE MEMBERS shall be appointed for a term of three (3) years. Each term shall expire at midnight December 31, but each member shall hold office until his successor is appointed.

BE IT FURTHER RESOLVED 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, we move the adoption of the foregoing resolution.

Nancy L. Dingeldey, Ruel E. McPherson

The Chairperson referred the resolution to the General Government Committee. There were no objections.

MISCELLANEOUS RESOLUTION 99263

BY: Commissioner Nancy Dingeldey, District #11

IN RE: **ENVIRONMENTAL INFRASTRUCTURE FUND REIMBURSEMENT FOR PROJECT IN THE CITY OF WIXOM**

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners established an Environmental Infrastructure Fund and Disbursement Policy per Miscellaneous Resolution #99093 in an effort to increase the share of dollars flowing into

environmental infrastructure projects for the County and its cities, villages and townships (CVT's); and

WHEREAS pursuant to the Disbursement Policy, the City of Wixom has submitted a resolution of authorization to the County for reimbursement of expenses incurred in connection with an eligible environment remediation or improvement project; and

WHEREAS the City is requesting reimbursement for a Storm Water Management Education Program as well as the rehabilitation of various sanitary manholes to eliminate infiltration/intrusion within the city system; and

WHEREAS the current authorized amount of funding for the City of Wixom equals \$55,848.88; and

WHEREAS if the Board of Commissioners approves this resolution, the City of Wixom may request release of future years' allocations, as funding becomes available, or at it's option, submit a different project for Board consideration.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approve the Storm Water Management Education Program and the rehabilitation of various sanitary manhole submitted by the City of Wixom, as eligible for reimbursement of funds from the Environmental Infrastructure Fund Program.

BE IT FURTHER RESOLVED that the Board authorizes the release of funds in the amount of \$55,848.88 from the Environmental Infrastructure Fund as repayment to the City of Wixom for expenses incurred in connection with environmental remediation or improvement projects.

Chairperson, I move the adoption of the foregoing resolution.
Nancy Dingeldey,
Commissioner, District #11

Copy of attachments on file in County Clerk's office.

The Chairperson referred the resolution to the Finance Committee. There were no objections.

The Chairperson reminded the Board of a Public Hearing on the Tentative Amended 9-1-1 Service Plan scheduled for 7:30 P.M. on October 5, 1999 in the Board of Commissioners' Auditorium.

In accordance with Rule XXII "G", the Chairperson made the following referrals:

FINANCE COMMITTEE

- a. Greg Givens - Juvenile Accountability Incentive Block Grant

GENERAL GOVERNMENT COMMITTEE

- a. Greg Givens - Juvenile Accountability Incentive Block Grant
- b. Tuscola County Board of Commissioners - Personal Property Tax Revenues

PLANNING AND BUILDING COMMITTEE

- a. Township of Orion - 9/16/99 Public Hearing Regarding the Oakland County Solid Waste Plan

PUBLIC SERVICES COMMITTEE

- a. Greg Givens - Juvenile Accountability Incentive Block Grant

There were no objections to the referrals.

The Board adjourned at 11:25 A.M. to the call of the Chair on October 28, 1999 at 9:30 A.M.

G. WILLIAM CADDELL
Clerk

JOHN P. McCULLOCH
Chairperson