



**Board of Commissioners  
1994-1995 Biennial Budget  
and  
General Appropriations Act**

As Adopted and Amended on December 9, 1993

**COUNTY OF OAKLAND  
1994 - 1995 ADOPTED BIENNIAL BUDGET  
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**OAKLAND COUNTY  
1994-1995 BIENNIAL BUDGET**

**Board of Commissioners - Transmittal Letter**

TO: Citizens of Oakland County

On December 9, 1993, the Oakland County Board of Commissioners adopted the 1994 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*. The 1994 Adopted Budget represents the culmination of nearly six months of considerable effort on the part of a host of county officials and employees, particularly the Finance and Personnel Committees and the Board of Commissioners' staff, the County Executive and the Management & Budget and Personnel Departments.

Fiscal year 1992 represented the first year of a new era in Oakland County; an era distinguished by a significant decrease in the growth of tax base and revenues. From 1985 to 1991, the State Equalized Valuation (SEV) of industrial, commercial, residential and agricultural property in Oakland County increased each year by an average of more than 10.3 percent, largely reflecting the burgeoning economy during the 1980's. Since 1991, the SEV of the same property increased by an average of just 4.3 percent annually, a level of growth which is expected to approximate the anticipated revenue growth during each of the next few years.

Property tax revenues continue to account for approximately one-third of the revenue necessary to support county operations at present levels. Since property tax revenues are a function of SEV, there is a one-year lag related to the collection of property tax receipts. Total county revenues for the period 1986 to 1992 (which correspond to SEV for the period 1985 to 1991) increased by an average of more than 6.1 percent. Although the accounting records are not closed for 1993 as of the presentation of this budget document, revenues are expected to increase less than 2.5 percent over total 1992 receipts.

Despite this lackluster growth in revenues (relative to the growth experienced in the 1980's) and anticipated budgetary constraints influenced largely by present economic conditions as well as possible federal and state revenue reductions, Oakland County is well positioned to face any uncertainties that may arise over the next few years. Thanks to the sound fiscal policies adopted by past Boards of Commissioners and managed by the previous administration, Oakland County has

established substantial unreserved fund balances which dramatically enhance the County's ability to weather unanticipated financial problems. The table below identifies Oakland County's unreserved fund equity from 1989 to 1992.

UNRESERVED FUND EQUITY							
As Reported by the Comprehensive Annual Financial Reports, 1989-92							
General and Internal Service Funds							
(In 000's)							
YEAR	GENERAL FUND UNRESERVED FUND BAL			INTERNAL SERVICE FUNDS UNRESERVED RETAINED EARNINGS			COMBINED UNRESERVED FUND EQUITY
	DESIGNATED	UNDESIGNATED	TOTAL	DTRF	ALL OTHER	TOTAL	
1989	12,854	2,809	15,663	32,881	15,814	48,695	64,358
1990	13,805	2,702	16,507	49,761	19,521	69,282	85,789
1991	15,530	2,050	17,580	69,885	16,576	86,461	104,041
1992	14,224	515	14,739	75,706	12,947	88,653	103,392
CHG	10.7%	(81.7%)	(5.9%)	230.2%	(18.1%)	82.1%	60.7%
NOTE 1: For purposes of subsequent financial analysis and because of the close relationship of Internal Service Fund equity to that of the General Fund, "unreserved retained earnings", which is primarily comprised of equity in the County's Delinquent Tax Revolving Fund (DTRF), has been included in this table. The net book value of property and equipment in the Internal Service Funds represented in equity has been excluded.							

According to the *Comprehensive Annual Financial Reports* for 1989 to 1992, total appropriations utilized by Oakland County during this period increased by 21.8 percent. At the same time, total unreserved fund equity, as reported in the table above, increased 60.7 percent which indicates that the County continues to meet its operating requirements and enhance its unreserved fund equity position concurrently.

One other noteworthy aspect of the table above is that unreserved fund equity is increasingly being reported in the unreserved retained earnings of the Internal Service Funds. In other words, the increase in unreserved fund equity balances is occurring in the proprietary fund types, which includes the Delinquent Tax Revolving Fund, while the unreserved fund equity has remained relatively constant from 1989 to 1992 in the governmental fund types, which includes the General Fund.

The Delinquent Tax Revolving Fund has informally been designated as the primary repository of the County's unreserved fund equity. An analysis of this fund's unreserved retained earnings, as reported by the *Comprehensive Annual Financial Reports* for the years 1986 to 1992, indicates that the unreserved portion of retained earnings has increased by nearly 615 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 totalled 18.9 percent of total appropriations utilized in 1989. This same ratio was 26.8 percent in 1992, between 3.8 and 5.4 times the recommended ratio by one of today's leading governmental accounting firms.

To illustrate the magnitude of the total unreserved fund balance in 1992 of \$103.4 million, funding at this level would have been sufficient to sustain county operations for nearly four months, therefore, this increase in total unreserved fund balance 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 unchartered 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.

#### **1994 BUDGET OVERVIEW**

The total 1994 Adopted Budget includes appropriations of \$420.9 million, which represents a 22.0 percent increase over appropriations in the 1993 Adopted Budget. This increase is skewed by

the adoption of a Community Mental Health Full Management contract by the Board of Commissioners in 1993. This agreement transfers responsibility for institutional care of mentally ill and developmentally disabled from the state to the County. When the Full Management effect is removed from the comparison, the 1994 Adopted Budget exceeds the same for 1993 by 3.3 percent.

The 1994 tax levy is \$134.8 million and is based upon a millage rate of 4.4805, which is reduced from the 1993 tax rate of 4.5720 mills. The 1994 tax levy represents a 4.8 percent increase over the adopted 1993 tax levy, the change due almost entirely to an increase in the value of residential property. County property taxes represent just under one-third of the revenue necessary to support the continuance of current county operations, a percentage that is comparable to other counties in southeast Michigan.

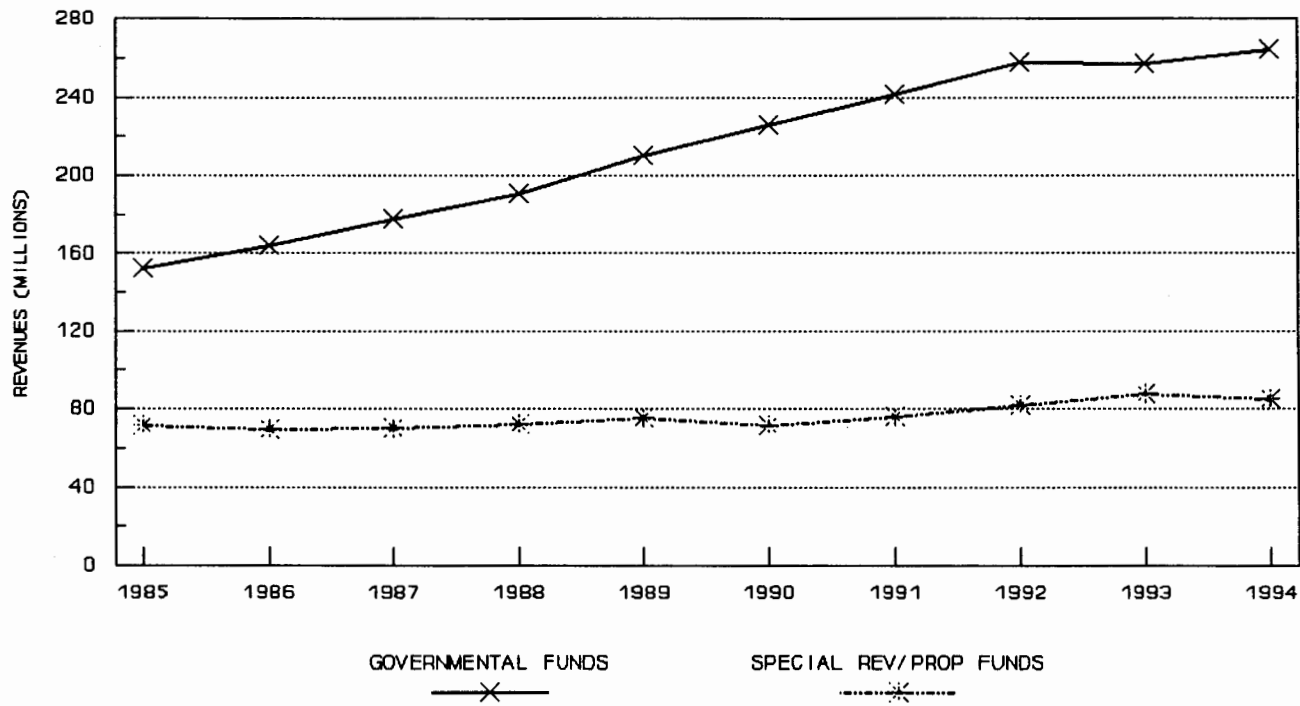
Oakland County's millage rate has steadily decreased over the past 22 years, from 5.2600 in 1972 to 4.4805 in 1994. Despite these reductions, the tax levy continues to increase, due to a continually expanding industrial, commercial and residential assessment base. A ten-year summary of the changes in SEV, millage rates and property tax revenues are identified in the table below.

YEAR	SEV	MILLAGE RATE	TAX LEVY
1985	14,408,866,159	4.6391	66,844,171
1986	15,319,946,541	4.6391	71,070,764
1987	16,513,811,300	4.6391	76,609,222
1988	18,372,322,002	4.6391	85,231,039
1989	20,834,644,651	4.6391	96,654,000
1990	23,395,403,850	4.6391	108,533,618
1991	25,765,985,374	4.5720	117,832,085
1992	27,639,941,524	4.5720	125,866,166
1993	28,140,758,763	4.5720	128,659,549
1994	30,087,448,304	4.4805	134,806,812

Although Oakland County has experienced a decade of significant SEV growth, uncertainties associated with the state's school funding proposals, the economic climate over the next few years

and possible federal and state revenue cutbacks are likely to result in a slowdown in the rate of increase in SEV and property tax revenues. Below is a ten-year illustration of the growth in Governmental Fund revenue (revenue generated primarily from property tax receipts and user fees and charges) compared to the growth of Special Revenue and Proprietary Fund revenue (primarily federal and state revenue).

OAKLAND COUNTY, MICHIGAN  
REVENUE COMPARISON



SOURCE: 1985 - 1994 ADOPTED BUDGETS

As the graph illustrates, Governmental Fund revenues have increased significantly throughout the 1980's but the rate of growth has slowed dramatically since 1992. Furthermore, Special Revenue and Proprietary Fund revenue is expected to decrease in 1994, comprising approximately



24.4 percent of the total budget, down from 31.9 percent of the total budget in 1985. Since the rate of growth of the County's sources of funds is slowing considerably, the Board of Commissioners must be ever mindful of the need to continually evaluate its uses of funds. In the wake of uncertain revenue growth, the Board of Commissioners will be wise to focus attention on the spending side of the equation in an effort to keep expenditures in check. This approach is certain to produce stability in county operations, thus allowing Oakland County to become less dependent on federal, state and other revenues that tend to be somewhat volatile in nature.

## 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, 1985 - 1994								
(In Millions)								
REVENUES	1985 ACTUAL	% OF TOTAL	1992 ACTUAL	% OF TOTAL	1993 ADOPTED	% OF TOTAL	1994 ADOPTED	% OF TOTAL
TOTAL TAXES	73.8	32.9%	130.1	38.3%	134.2	38.9%	140.6	33.4%
INTERGOVERNMENTAL REV	53.0	23.7%	73.0	21.5%	76.9	22.3%	143.6	34.1%
CHARGES FOR SERVICES	74.1	33.1%	114.4	33.6%	117.6	34.1%	122.8	29.2%
INVESTMENT INCOME	9.0	4.0%	8.9	2.6%	10.6	3.1%	13.1	3.1%
MISC REVENUE	0.8	0.4%	3.4	1.0%	0.5	0.1%	0.4	0.1%
RESOURCES CARRIED FWRD	13.3	5.9%	10.2	3.0%	5.2	1.5%	0.4	0.1%
<b>TOTAL REVENUES</b>	<b>224.1</b>	<b>100.0%</b>	<b>340.0</b>	<b>100.0%</b>	<b>344.9</b>	<b>100.0%</b>	<b>420.9</b>	<b>100.0%</b>

In the 1994 Adopted Budget, Intergovernmental Revenue (which is comprised primarily of federal and state revenue) increased by \$66.7 million (86.7 percent) over the 1993 Adopted Budget. This change is due to the inclusion of the Community Mental Health Full Management contract in the

1994 Adopted Budget and the first-time transfer of Delinquent Personal Property Tax revenues into the General Fund on the order of \$.5 million. The remainder of total federal and state revenues are expected to decrease in 1994 by \$1.3 million, largely due to reductions in various Health Division grants and the anticipated elimination of the Narcotics Enforcement grant in the Sheriff Department. The CMH Full Management contract accounts for approximately \$66 million of the increase from 1993 to 1994. When the Full Management effect is removed, the overall increase is less than one percent.

Charges for services are revenues generated from fees and various user charges, the total of which is expected to increase by \$5.2 million (4.4 percent) from the 1993 Adopted Budget. This increase is primarily attributable to the establishment of new rates for Sheriff Township Patrol contracts, increased collections from the Land Transfer Tax due to improvement in the housing market resulting from lower interest rates, increased charges for Accounting, Equalization and Reimbursement services, institution of a revised fee structure for the Health Division, and implementation of a new telephone communications contract that generates revenue from jail inmate telephone services.

Investment Income is primarily interest income that is earned on short-term investments. The prevailing interest rate utilized in the 1994 budget is 4.2 percent. The 1993 Adopted Budget was significantly overstated, primarily due to actual interest rates that were considerably less than the assumption used in development of the budget. The estimated actual investment income for 1993 is on the order of \$7.3 million, generated by an average interest rate of 3.0 percent. The large increase in 1994 is due to the transfer of \$7.1 million from the Delinquent Tax Revolving Fund to the General Fund, a significant increase over the \$2.3 million transfer in 1993.

Miscellaneous Revenue is comprised of several "sundry" accounts and is budgeted at a reduced level from the 1993 Adopted Budget. This revenue category is largely a "catch all" for receipts that do not fit nicely into any of the other primary revenue categories.

Resources Carried Forward represents, initially, those funds anticipated to be available from prior year's surplus and, subsequently, supplemented through year-end closing and the budget amendment process. The 1994 Adopted Budget incorporates nearly a \$4.8 million decrease from the 1993 Adopted Budget, nearly eliminating the use of prior year's surplus to balance the budget, a conservative approach that will allow the Board of Commissioners to focus on sources of funds raised through current operations rather than the utilization of fund balances.

## **APPROPRIATIONS**

Oakland County has traditionally categorized its operations by functional area with respect to appropriations. These functional areas are: Administration of Justice, which includes the

Circuit, District and Probate courts; Law Enforcement, which is comprised of the Sheriff Department and Prosecutor's Office; General Government, which consists of the Board of Commissioners, Treasurer, Clerk/Register, and the Drain Commission; County Executive, which includes a variety of administrative departments; and Non-Departmental, which is a catch-all for remaining appropriations not earmarked to specific county departments. Following is a summary of these appropriations categories over the past ten years for comparative purposes.

OAKLAND COUNTY, MICHIGAN								
APPROPRIATIONS BY FUNCTIONAL AREA, 1985 - 1994								
(In Millions)								
FUNCTIONAL AREA	1985 ACTUAL	% OF TOTAL	1992 ACTUAL	% OF TOTAL	1993 ADOPTED	% OF TOTAL	1994 ADOPTED	% OF TOTAL
ADMIN OF JUSTICE	24.8	11.8%	43.4	13.0%	44.8	13.0%	46.8	11.1%
LAW ENFORCEMENT	30.2	14.4%	63.7	19.2%	67.1	19.4%	70.6	16.8%
GENERAL GOVERNMENT	29.0	13.8%	34.5	10.4%	35.4	10.3%	63.7	15.1%
COUNTY EXECUTIVE	111.8	53.3%	166.9	50.2%	179.9	52.2%	222.6	52.9%
NON-DEPARTMENTAL	14.0	6.7%	24.2	7.3%	17.7	5.1%	17.2	4.1%
TOTAL APPROPRIATIONS	209.8	100.0%	332.6	100.0%	344.9	100.0%	420.9	100.0%

Appropriations for the Administration of Justice function increased nearly \$2.0 million (4.5 percent) in 1994, which is primarily the result of an increase in child care expenses for court wards housed in private and state institutions, implementation of the Circuit Court Adjudication grant, and normal inflationary increases.

Appropriations for the Law Enforcement function increased by \$3.5 million (5.2 percent) in 1994, due to settlement of the Sheriff Deputy union contract and related increases in health care and retirement benefits, and inclusion of the principal portion of the Building Authority payments for construction of the jail addition in 1987. Building Authority payments have historically been budgeted in the Non-Departmental area, however, this item will now be budgeted in those departments which are housed in facilities financed by Building Authority bond issuances. For the Sheriff Department, this item represents \$1.5 million of the total \$3.5 million increase. These increases were offset by a staff reduction of 26 positions in the Sheriff Department and termination of the Narcotics Enforcement Team grant. When the effect of the Building Authority

payment is removed from the Sheriff Department, the Law Enforcement function experienced a 3.0 percent increase, slightly less than the total budget increase of 3.3 percent.

Appropriations for the General Government function increased by \$28.3 million (79.9 percent) in 1994, due almost entirely to the transfer of the Water & Sewer Operations division from the County Executive function to the Drain Commissioner's office. When the effect of the Water & Sewer transfer is removed, the General Government function experienced a \$2.3 million increase due to inclusion of funds in the Clerk/Register's budget to cover the County's cost of federal and state elections, the first-time transfer of the Delinquent Personal Property Tax administration cost to the budget, and expenses associated with a remonumentation program.

Appropriations for the County Executive function increased by \$42.7 million (23.7 percent) in 1994, primarily as a result of the approval of the CMH Full Management contract on the order of \$66.0 million, less approximately \$26.0 million for Water & Sewer Operations which was transferred out of the County Executive function into the General Government function. When the Full Management and Water & Sewer Operations effect is removed, the County Executive function experienced an increase of \$2.7 million (1.5 percent), due entirely to the transfer of indigent hospitalization costs from the Non-Departmental category on the order of \$3.6 million.

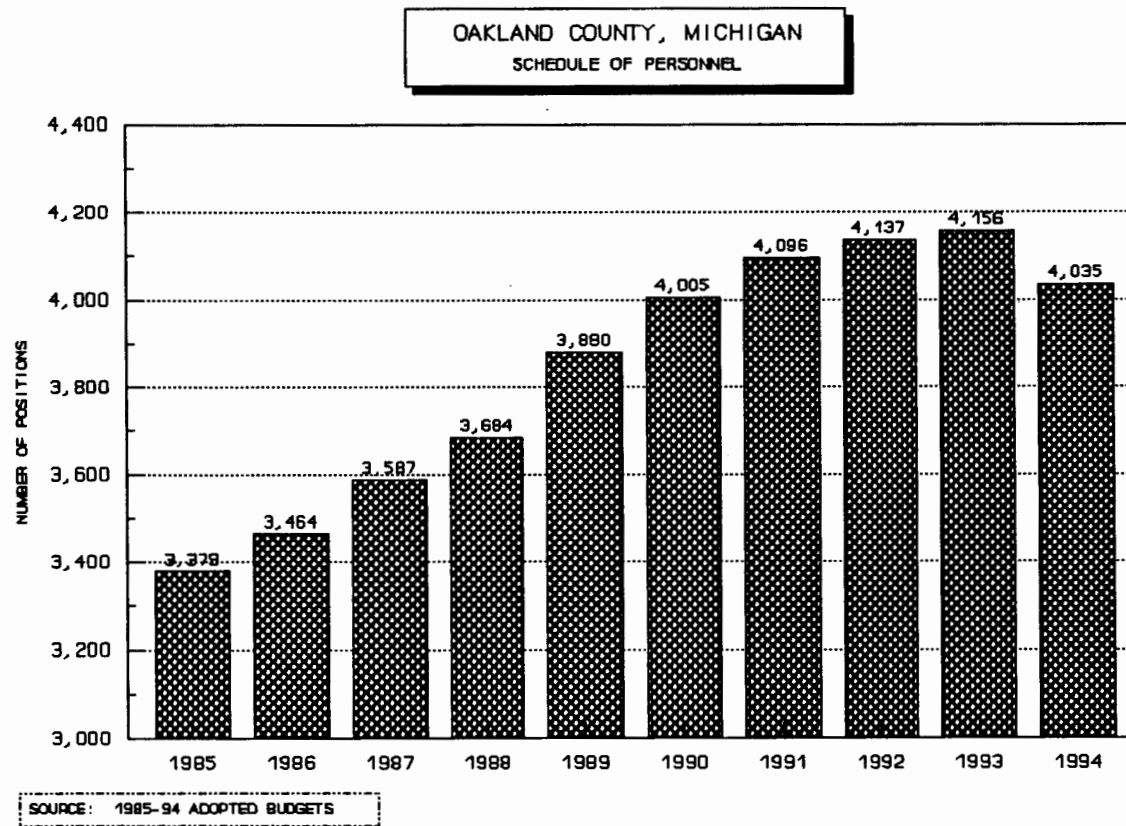
Appropriations for the Non-Departmental area decreased by \$0.5 million (2.8 percent) in 1994, due to expected increases in amounts disputed under tax tribunal appeals; an increase in building space cost allocation charges for construction of the west wing addition; establishment of a revenue sharing loss account to provide a buffer against possible state revenue sharing reductions; and establishment of an office automation account to fund various computerization needs that arise. These increases are offset by the first-time inclusion of appropriations for the indigent hospitalization program under the County Executive; a reduction in capital improvement program funding; elimination of a redundant appropriation for payments to the Building Authority; elimination of funding for outside agencies; and expected salary and fringe benefit savings due to approval of the Early Retirement Incentive Program in 1993.

## **PERSONNEL**

Incorporated into the 1994 Adopted Budget are gross salary and fringe benefit appropriations of more than \$194.5 million with a total work force of 4,035 employees, establishing County Government as one of the top five employers in Oakland County. Excluded from this gross payroll amount is \$2.1 million remaining from the Early Retirement Incentive Program. The Board expects to realize this savings, however, it will depend on the Board's ability to limit the rehiring of employees to fill vacancies created during the early retirement program. Also excluded is an anticipated savings of \$.5 million resulting from the implementation of a flexible benefits

program designed to control the growth of fringe benefit costs. The net payroll, therefore, is \$191.9 million.

Perhaps as a reflection of the significant growth in revenues in the 1980's, Oakland County's employment has increased consistently over the past ten years as illustrated by the following graph.



Although the trend has been consistently upward with the exception of 1994, the average annual increase in the number of approved positions is approximately two percent, considerably less than the double-digit revenue increases experienced in the 1980's. While the number of positions has increased less rapidly than revenues, personnel costs remain the driver behind the County's budget. In an effort to more effectively control rising personnel costs, the Board of

Commissioners approved the Early Retirement Incentive Program in 1993 and will be reviewing the concept of a flexible benefits program and defined contribution retirement program in 1994.

### 1993 COUNTY INITIATIVES

Early in 1993 the Board of Commissioners began to prepare for the development of the 1994 budget, with the knowledge that revenue growth was declining relative to that of the 1980's. Consideration was given to a variety of proposed spending reductions aimed at balancing the 1994 budget. Perhaps the most significant action by the Board was the approval of the Early Retirement Incentive Program, the intent of which was to provide a window of opportunity whereby eligible employees could retire with a ten percent increase in pension benefits. Approximately \$3.2 million in savings will be experienced through the Board's requirement that at least 25 percent of the cost of those positions be removed from the appropriate departmental budgets.

The Board also approved the privatization of the housekeeping and medical services at the Medical Care Facility, as well as a restructuring of the nursing component, for an estimated savings of approximately \$1.0 million in 1994. This reflects an ongoing savings which will, therefore, have a positive impact into the future without impairing service delivery.

Another significant savings was realized through activities impacting the Sheriff Department's budget. The Board approved the closing of "D" Building which was a medium security facility housing 32 inmates. This facility was originally a dry cleaning plant which was converted to a jail facility many years ago. This facility has notoriously been expensive to operate, thus leading to the Board's action. These prisoners are presently being housed at out-of-county jail facilities at \$25 per day, a substantial savings over the per day cost to operate "D" Building. In addition, the Board approved the elimination of the afternoon and midnight shifts of the service center patrol. The Oakland County service center is within the city limits of Pontiac, therefore the Pontiac police department will respond to calls during the hours from 3:00 pm to 7:00 am. Finally, the Board approved other non-essential staff and operating reductions, thus yielding a total savings of \$1.4 million.

The Sheriff Department was not the only County department to experience some "belt tightening" as the 1994 budget process progressed. Each department was assigned a "budget task" in an effort to balance the 1994 budget. In total (excluding the Sheriff Department's budget task which is identified immediately above) the budget tasks approximated \$7.3 million. Through cooperation and hard work, each budget task was achieved, resulting in substantial savings and yet no decline in the quality of services being provided to Oakland County residents.

In an attempt to reduce instances of duplication of effort, the Board approved a reorganization within the Health Division and Community & Economic Development Department,

resulting in a savings of more than \$1.1 million and \$200,000, respectively. Specifically, the Health Division was able to recommend the elimination of 11 positions and the receipt of additional Medicaid revenue, while the Planning and Economic Development divisions were merged allowing for the elimination of three positions and related operating costs.

The County's garage operations came under Board scrutiny in 1993 leading to the reduction of approximately 80 vehicles from the total fleet. In addition, the mileage has been increased before patrol vehicles are replaced, thus extending the life of those vehicles at least as far as Oakland County is concerned. The total savings by virtue of these activities is estimated to be more than \$280,000.

The Oakland/Pontiac Airport has historically received a \$400,000 appropriation from the Board to support capital projects associated with the operation of the airport. In the 1993 budget, the Board cut this appropriation in half, and then eliminated it entirely for 1994. The airport has a significant unreserved fund balance, and will not be adversely impacted by the elimination of the County's annual contribution.

Other actions by the Board in 1993 included a reduction in the Waterford School District contract for operation of the Children's Village School by the amount of \$300,000; a reduction in the number of summer jobs available resulting in a savings of \$115,000; approving a new policy with regard to funds carried forward by County departments which saved nearly \$170,000 in 1993; privatizing the Civil unit formerly in the Sheriff Department which saved approximately \$368,000; and significantly reducing the appropriations to outside agencies by \$208,000.

Historically, when expenditure reductions are involved, there is often a considerable degree of difficulty in obtaining a consensus for action. Although there were many hours of debate and dialogue, the Board of Commissioners was able to generate a consensus to meet the budgetary challenges head on in a rational, decisive approach that is characteristic of effective leadership. These initiatives clearly facilitated the process of balancing the 1994 budget and aided in positioning the County for unanticipated budgetary constraints that may be experienced in 1995.

#### **NOTEWORTHY PROJECTS**

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 that will be under consideration in 1994.

In August, 1993, the Board of Commissioners approved entering into a Full Management contract with the state of Michigan for the provision of Community Mental Health services in Oakland County. A transition team has been established to facilitate the transfer of pertinent functions and activities to Oakland County, including their administration. The entire gamut of effort and responsibility related to this endeavor is substantial and will necessitate the expenditure of considerable time and effort by the Community Mental Health Services Board, Transition Team and Board of Commissioners.

Privatization in government is a concept that has gained momentum over the past few years, and has been successfully implemented by the Board of Commissioners on prior occasions. The Board is interested in evaluating the privatization of a number of activities and functions, including the jail kitchen, garage operations, Oakland/Troy airport and certain components of the Computer Services operations. Any evaluation and consideration of privatization will include cost-benefit analysis and be implemented if it is clearly in the best interest of the citizens of Oakland County.

Nearly every organization, whether it be governmental, industrial, commercial or not-for-profit, is undoubtedly experiencing rising fringe benefit costs, and Oakland County is no exception. About two years ago, a Fringe Benefits Review Committee was established to research the concept of a cafeteria style benefits program, identify the ramifications of such a program, and make a recommendation to the Board of Commissioners. The committee presented a recommendation to the Board in 1993, however the recommendation was met with several concerns. The committee was directed to further research the "flexible benefits" concept, specifically addressing the concerns highlighted by the Board. The Flexible Benefits Review Committee is scheduled to resubmit a recommendation for consideration by the Board in early 1994.

One offshoot of the fringe benefits study under the flexible benefits program relates to the issue of increasing retirement costs borne by Oakland County. In 1993, the Finance Committee attended a presentation on defined contribution pension plans, which is an alternative to the defined benefit plan currently available to County employees. Under a defined contribution plan, a percentage of the employee's salary would be dedicated to retirement, and invested by the employee, perhaps in a family of mutual funds. The benefit to Oakland County is that retirement costs borne by the County would be identifiable and would likely be significantly less over time than to continue under the current defined benefit retirement plan where costs are estimated by an actuary. The Retirement Commission is interested in pursuing a defined contribution program and will likely work with the Finance Committee to initiate development of a proposal in 1994.

Any organization that is information driven necessarily requires computer capabilities. The Finance Committee has expressed interest in beginning the transfer from a mainframe driven computer system to a personal computer driven system with networking as a major component of this philosophical change. Accompanying this change would be substantial hardware and software



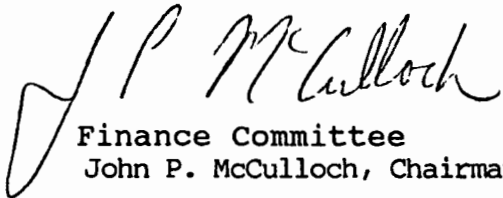
purchases, as well as related training and staffing needs. The Board will be pursuing this course of action as it relates to meeting the computerization needs of the County employees.

By virtue of the Board's adoption of the Early Retirement Incentive Program, nearly 250 employees opted to retire with the increased benefit described earlier. Some departments were significantly affected by this program insofar as they lost a significant portion of their work force. As a result, the Board will be reviewing some of these departments such as the Board of Commissioners' office, the Probate Court, the department of Community & Economic Development, the Accounting and Reimbursement divisions, and others to consider reorganization proposals. In addition, the Board will consider the use of independent auditors to conduct various performance audits to identify efficiencies and thus effect additional savings as the 1995 budget process nears.

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 1994 Oakland County Adopted Budget.

Respectfully submitted,



Finance Committee  
John P. McCulloch, Chairman

**OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
COUNTY EXECUTIVE BUDGET MESSAGE  
October 1, 1993**

Ladies and Gentlemen:

The attached document represents the County Executive's 1994-1995 Biennial Budget Recommendation. Shortly, the Committees of the Board of Commissioners will begin the budget hearing process whereby individual departments and agencies will discuss their operating requirements for the 1994 and 1995 calendar years. In these fall meetings, many decisions will affect the manner or level of services provided to our customers - our County residents.

This document communicates the operating budget that will be translated into services to the public. The board's operating decisions should not be limited to one of a "financial perspective" only. The quality of services provided and the capability of providing those services should be considered as well. The financial ability to provide these services ultimately rests with the Board. The financial health of the County strikes to the heart of the ability to fund the level of services our County residents have come to expect and deserve.

The Budget Recommendation is a comprehensive document detailing the source of estimated revenues and the uses by department and division. Included in this comprehensive document is the General Appropriations Act (an Act providing a budget system and policies and procedures directed at County administration relating to the implementation and monitoring of the budget), financial summaries, organization charts, and approved personnel summaries.

The Budget Recommendation has been prepared in accordance with the Uniform Budgeting and Accounting Act.

**SIGNIFICANT BUDGET ASSUMPTIONS**

As with any projection, such as the operating budget, assumptions are made about the County's economic growth, grant awards, charges for services and interest income. The budget assumptions used for resources available will then dictate the level of program services that can be provided by the County.

In developing the operating budget, revenue growth projections have slowed for several

reasons:

- \* The County has reached its constitutional property tax limitation (Headlee Amendment) resulting in a reduction of the County's property tax millage rate from 4.5720 to 4.4804. This reduction in the property tax rate will adversely affect the County revenue growth by approximately \$2.5 million. Similar restrictions are expected for 1995 as well.
- \* The State has maintained, but not increased, its commitment to the County in the State shared revenues. The 1995 level of State shared revenues is unknown due to the uncertain resolution of school financing in Michigan and the ultimate impact on local government.
- \* While the projected interest income has increased over the 1993 actual levels, all of the increase is due to the influx of cash advances under the full management mental health contract.
- \* The projected increase of revenues related to community mental health represent 90% State match (largely offset by a similar increase in costs). The remaining 10% local County match has increased slightly over the prior years due to expanded authorized mental health services under full management.

In short, the revenue growth has slowed significantly without a corresponding reduction of departmental, programmatic and agency needs. The County has been compelled, for the first time in recent history, to deal with reductions of service levels in various County areas. These reductions were evaluated against subjective criteria including the financial, programmatic and statutory requirements to provide these services.

Oakland County recently has been ranked "the third richest county in America" based on the average of residents per capita income. Oakland County itself is looked upon as rich when one realizes that the County represents 28% of the entire property value of the 83 counties in the State of Michigan. But all of this is a far cry from Oakland County government, which has been spending more in its governmental funds than it has been collecting for quite some time.

By December 31, 1993, the estimated General Fund equity should approximate \$10 million to \$11 million, most of which is designated or reserved for various purposes by the Board of Commissioners. The County Executive recommends that the equity position of the General Fund not decline below the \$10 million level as this represents approximately 5% of General Fund revenues, or the minimum equity level recommended by governmental experts. Other County funds (including the Delinquent Tax Revolving fund) have substantial equity positions as well. Judicious use of these resources to mitigate the budgetary concerns is advocated in the Budget Recommendation.

Over the years, the County has maintained a conservative posture in many of its financial transactions. The Board of Commissioners should be commended for adopting these policies as they will serve the County well as it advances to the 21st Century. Changing these policies in an effort to 'balance the budget' for 1994 or 1995 has not been recommended because it would weaken the County's financial position and simply postpone financial concerns that we, along with the Board of Commissioners, should be addressing today.

Several of the more significant areas of conservative accounting policies involve:

- \* Retirees' healthcare. The County is one of a select number of governmental entities throughout America that has actuarially funded its retirees' healthcare. Most governmental units offering this benefit to retirees use a cash basis funding method, effectively pushing the financial burden of this benefit off to the future. In addition, by including these retiree' healthcare costs in grants and user fees today, the County recovers funds other governmental entities would forego.
- \* Compensated absences. Compensated absences (sick, vacation and holiday pay) are funded. Many governmental units would miss the opportunity to recover a portion of the costs of these employee benefits by failing to include these costs in grant and user fees charged today.
- \* General liability and workers' compensation. The County is self-insured for general liability claims and workers' compensation. The County funds these costs as incurred. Other governmental units normally fund these costs when paid.
- \* Delinquent Tax Revolving Fund. The Board of Commissioners established this fund in the early 1970's to facilitate tax payments to school and local units of government within Oakland County by buying the property tax receivables and then collecting the delinquencies, penalties and interest. The Board has maintained a policy throughout the 1980's and into the 1990's of trying to make this fund self-sufficient. Presently, this admirable goal has almost been accomplished. Because of this Board goal in the past, the assets in this Fund can be used to finance computer hardware and software, other equipment as necessary, and still provide an operating transfer that will increase from the \$2.1 million level in 1993 to \$7.1 million in 1994 and beyond. The operating transfer increase of \$5.0 million will serve to mitigate the service reductions otherwise required. In addition, the Fund should still be able to grow in 1994, although at a lesser rate.

The above policies established many years ago should not be abandoned when financial pressures are upon us. These policies have served Oakland County well and if continued, should enable this County to fare much better than other governmental units will in the days ahead.

The 1995 calendar year revenue estimates are difficult to project due to the many potential outcomes involving the restructuring of the property tax system by the State of Michigan. Many of the proposals being discussed could adversely affect the County's revenue base. If these proposals are finally adopted, further service reductions in 1995 may be required. It is too early to accurately assess the impact on 1995 at this date. The County's 1995 operating budget presented has assumed that the revenue base would continue unaffected by the above potential changes in property tax laws.

#### BUDGET OVERVIEW

The Budget Recommendation is balanced as to revenues and expenditures as prescribed in the Uniform Budgeting and Accounting Act. This balanced condition, however, came with a price tag associated with it. Given the reductions of costs in County services resulting from stagnant revenue growth in the governmental funds, many difficult decisions never faced before were required of the County Executive. Yet, we were required to make these decisions in an effort to ensure that the services provided to the County residents, our customers, would continue now and well into the future at levels that are affordable and acceptable.

The Board of Commissioners will likewise be challenged in any programmatic areas where the potential of eliminating the recommended cost reductions would serve the public well in the short term. We ask the Board of Commissioners to consider the short and long-term implications of the decisions made in connection with the adoption of the final operating budget for the 1994 and 1995 calendar years.

The County Executive's office has launched many programs that have reduced costs and provided more effective services to the public throughout the first nine months of 1993. Had the efforts not been initiated, the depth of the service reductions faced in the 1994 operating budget preparation would have been more severe than is the present case.

Several of the more significant cost reduction efforts accomplished in 1993 include: implementing the Medical Care Facility Task Force resulting in a savings of approximately \$1.3 million, restructuring the educational contract with a local school district for services at the County's Childrens Village (approximately \$300,000 in savings), refinancing the radio communication debt with the Delinquent Tax Revolving Fund (thereby reducing and/or eliminating interest paid to an outside finance company), eliminating the Airport capital contribution of \$400,000, initiating an Early Retirement Incentive Program, and other activities. While these efforts are significant, they have not mitigated the need to further reduce costs in the face of a stagnant revenue base growth relative to departmental needs.

Upon taking office in 1993, members of the County Executive's administration began touring each of the County offices. We met with numerous department heads and staff personnel. Virtually every single department had at least one common need: expanded computer services capabilities. The reliance on mainframe technologies, when commercial and other business entities have moved to microcomputer based capabilities, is a manner of operations that this County can ill afford to continue.

For far too long, basic technology needs have gone unresolved. We cannot and will not allow this matter to continue unabated. However, we must balance the needs of the user departments with the ability to fund these needs. Priorities must be established and the needs justified. Rates charged to departments and outside agencies for operations and development projects are under review and should be modified shortly. These rates may result in a reallocation of Computer Service costs among various departments. The Computer Services Department has engaged in a significant internal operating review in an effort to position itself to serve its customers in the future.

The significant needs of the Computer Services Department have resulted in an increase of \$2.0 million in this Department's operating budget. This operating increase assumes the acquisition of \$5.0 million in computer hardware and software during the 1994 calendar year, far less than is required to address departmental needs. The \$2.0 million in operating increase is comprised of \$1.3 million in depreciation created from the acquisition of these fixed assets, \$.3 million in interest costs for the financing of the equipment through the Delinquent Tax Revolving Fund, and the remaining amount is comprised of implementation and on-going maintenance costs.

This marginal expansion of Computer Services will not address the combined departmental needs of this County. Far from it. However, we must proceed with care and cost justify the equipment acquisitions. The work load of employees remaining after the Early Retirement Incentive Program and other cost reduction measures will not decline. County employees must be given the technological tools to work more effectively than has been the case in the past.

A summary of the Budget Recommendation follows (in millions):

	1992	1993	<u>EXECUTIVE RECOMMENDATION</u>	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>1994</u>	<u>1995</u>
<b><u>RESOURCES</u></b>				
NET PROPERTY TAXES	\$130.2	\$134.2	\$140.6	\$142.9
INTERGOVERNMENTAL REVENUE	73.0	76.9	143.8	146.8
CHARGES FOR SERVICES	114.3	117.6	122.2	126.2
INVESTMENT INCOME, ETC.	12.0	11.0	13.5	14.1
RESOURCES CARRIED FORWARD	<u>10.5</u>	<u>5.2</u>	<u>--</u>	<u>--</u>
TOTAL RESOURCES	<u>\$340.0</u>	<u>\$344.9</u>	<u>\$420.1</u>	<u>\$430.0</u>
<b><u>APPROPRIATIONS</u></b>				
ADMINISTRATION OF JUSTICE	\$ 43.4	\$ 44.8	\$ 46.3	\$ 47.1
LAW ENFORCEMENT	63.6	67.1	70.4	70.6
GENERAL GOVERNMENT	59.0	61.6	63.9	65.5
COUNTY EXECUTIVE:				
HUMAN SERVICES	81.7	86.6	155.9	158.2
PUBLIC SERVICES	11.6	11.5	10.8	10.8
COMMUNITY & ECON. DEV.	11.8	13.3	13.9	14.3
MANAGEMENT & BUDGET	8.3	8.4	8.6	8.6
CENTRAL SERVICES	13.1	14.3	14.5	15.1
FACILITIES MANAGEMENT	5.5	5.2	5.1	4.8
PERSONNEL	3.2	3.2	3.4	3.4
COMPUTER SERVICES	4.1	5.4	6.1	6.1
ADMINISTRATION	<u>3.1</u>	<u>3.3</u>	<u>3.1</u>	<u>3.2</u>
	142.4	151.2	221.4	224.5
NON-DEPT. APPROPRIATIONS	24.2	20.2	18.2	22.3
TOTAL APPROPRIATIONS	<u>\$332.6</u>	<u>\$344.9</u>	<u>\$420.1</u>	<u>\$430.0</u>

## RESOURCES

Net property taxes increased \$6.4 million due to the \$2.0 billion increase in State Equalized Value (SEV), however, property tax revenue is constrained by the Headlee constitutional tax limitation amendment which requires a roll-back in General Fund operating millage from 4.5720 mills to 4.4805 mills and County Parks & Recreation millage from .2500 mills to .2439 mills. Compliance with this restriction reduces tax collections by \$2.9 million.

Intergovernmental Revenue increased \$66.9 million primarily due to County assumption of Community Mental Health-Full Management responsibilities from the State; such amounts are offset by expenditure increases. In addition, the Community Development Block Program (CDBG) enjoyed an increase in federal funding.

Charges for Services increased \$4.6 million; \$1.3 million in increased revenue from contracted services provided by the Sheriff's Department. Other increases include revenue generated by Equalization, Reimbursement, Clerk/Register, Treasurer, Drain Commissioner and Friend of the Court.

The increase in investment income, \$2.5 million, is due to an increase in the amount transferred from the Delinquent Tax Revolving Fund partially offset by a decrease in earnings in the General Fund Current Account resulting from lower interest rates. As a departure from past practice, reliance on Resources Carried Forward (\$5.2 million in 1993) will be totally discontinued.

## APPROPRIATIONS

Administration of Justice program area, which includes the Circuit, District and Probate Courts, as well as the Friend of the Court, increased \$1.5 million; generally a status quo budget with the exception of rate increases for juvenile care in State and private institutions.

The Law Enforcement program area, which includes the Sheriff and Prosecuting Attorney, reflects a \$3.3 million increase (equivalent to 5%) primarily due to settlement of the deputies' union contract, outside prisoner housing, overtime, cost of food for inmates, and inclusion of principal payments on debt service in the building cost allocation for the Law Enforcement Complex.

The General Government program area, which includes the Clerk/Register, Treasurer, Drain Commissioner, Library Board and Board of Commissioners, increased \$2.3 million due to anticipated election expenses for the primary and general elections scheduled in 1994, and consolidation of the Sewer & Water Division with the Drain Commissioner.

The County Executive Departments, which increased in total by \$70.2 million, remained relatively constant with the exception of Mental Health, reflecting assumption of Full Management, and Computer Services program to decentralize data processing applications.



## COSTS REDUCTIONS

In an effort to balance the 1994 operating budget, we were required to reduce operating costs in many different areas. Operating departments under the County Executive's control have either reduced costs or begun to charge for services not previously invoiced. These were painful financial decisions, but necessary, in an effort to demonstrate to other elected officials and the courts that the financial concerns were real and the County Executive was willing to address the problem to the best of his ability.

Other elected officials and the courts were asked to either reduce their costs or increase revenues as their contribution to the operating pressures now faced by the County. Dollar requests, along with recommendations, were provided to each elected official and the courts. The dollar contributions requested of the elected officials and courts were less than the reductions for the County Executive as demonstrated in the attached Budget Recommendation. Many elected officials have taken steps to address the operating concerns, including: Board of Commissioners, Treasurer, Clerk and Drain Commissioner. These elected officials met or exceeded their targeted contributions.

Other elected officials and courts have provided suggestions, but have not addressed fully the recommended contribution to the operating pressures. Accordingly, for the Sheriff, Prosecutor and courts, the Budget Recommendation has reflected their requested contribution as a lump-sum reduction in their departmental operating budgets. Between the time that the Budget Recommendation is published and the October and November departmental hearings take place, efforts will be made to negotiate specific reductions in these departments and courts so that specific, agreed-upon recommendations can be given to the Board of Commissioners. Failing a resolution in this interim period, the County Executive will provide the Board recommended cost reductions in these departments and courts.

Every effort will be made to mitigate the loss of jobs in the cost reduction program. The Early Retirement Incentive Program, a program initiated in the Spring of 1993, will allow for certain eligible employees to retire earlier than normal with an increase in their retirement benefits. In doing so, vacant positions will be created. To the extent that these positions require refilling, these vacated positions will be filled with qualified employees displaced in the budget process.

## CONCLUSION

In closing, I thank the staff of this County for a job well done, the departments for their sacrifices and cooperation, and the Personnel and Management & Budget Departments for the most difficult task of balancing the many interests of the County.

We are prepared to work with the Board of Commissioners in your decision making process in the fall of 1993.

Yours truly,

L. Brooks Patterson

COUNTY OF OAKLAND  
1994 BUDGET  
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION # 93269

BY: FINANCE COMMITTEE, JOHN P. MCCULLOCH, CHAIRMAN  
IN RE: 1994 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 1994 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$421,225,248 for calendar year 1994, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

WHEREAS Misc. Resolution #88175 approved implementation of the Mobile Data Terminal (MDT) project, and the Fiscal Note attached to that resolution specified that the Oakland County General Fund would pay for all "base network" costs for the project; and

WHEREAS the 1994 - 1995 Biennial Budget contemplates insufficient funds to continue General Fund support of the MDT base network and, instead, contemplates that the MDT Fund will be self-supporting through customer charges, 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.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the 1994 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, effective January 1, 1994, the Oakland County General Fund will no longer support the Mobile Data Terminal base network costs and, further, that all expenses of the Mobile Data Terminal Fund will be supported from revenues generated within that fund.

BE IT FURTHER RESOLVED that \$1,825,759 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, P.A. 264 of 1987, be divided between the Health Division (11/17 or \$1,181,373) and the Sheriff's Department (6/17 or \$644,386).

BE IT FURTHER RESOLVED that Road Improvement Funds may be released to the Road Commission upon approval of the specific projects by the General Government Committee of the Board of Commissioners.

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

- 1) Objective is to be self-funded.
- 2) Fund to retain all earnings excepting penalties and up to \$7.1 million interest upon approval of the Board of Commissioners and the County Treasurer.

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

BE IT FURTHER RESOLVED that \$255,001 (or one-half of the \$510,002) convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse programs.

BE IT FURTHER RESOLVED that:

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

4. The Fiscal Officer shall prescribe forms to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations 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 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 considering the financial needs of the County.

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

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

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

(c) A comparison of the recommended budget to the current year adopted budget, together with an analysis and explanation of the variances therefrom, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.

10. The County Board of Commissioners, or any committee thereof, may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.



11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item to be resolved in the general appropriations measure.
12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.
13. No later than December 31, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:
  - (a) Expenditure data for the most recently completed fiscal year,
  - (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
  - (c) The amended current year appropriations,
  - (d) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
  - (e) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,
  - (f) Budgeted Revenue Estimates as originally adopted by the Board of Commissioners for the current fiscal year,
  - (g) The amended current year Budgeted revenues,

(h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,

(i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,

(j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,

(k) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,

(l) An informational summary of projected revenues and expenditures 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: salaries and fringes, overtime, and operating. The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding 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 salaries and fringes, overtime or operating expenditures, respectively, for each division as originally authorized or amended by the Board of Commissioners. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.
17. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.

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

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

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

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

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

(d) Fringe benefit rates shall be established annually in the budget process to charge all Governmental, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, retirees' hospitalization and retirement administration. All funds collected for Retirement, Social Security (FICA), Hospitalization for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81-312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave

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

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

(f) Transfers may be made from the non-departmental accounts for Computer Services or from any other source of funds, for computer hardware and/or software only with prior approval by the Finance Committee. Each proposal for the transfer of funds must be supported in writing with cost justification, estimates of potential savings and/or cost avoidance, and an itemization of the requested hardware and software. The Director of Computer Services 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) Prior approval of the Finance Committee shall be required for any expenditure from the professional services account in the Administrative Division of the Department of Management and Budget. Requests for such approval shall include details of the nature of the services, their anticipated results and anticipated time frame. Results of any studies funded under this line item shall be reviewed by the Finance Committee.

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 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 #93135. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, nonroutine prepaid items or nonroutine obligations related to a specific appropriation; or from funds not budgeted.

26. In connection with the 1994 General Appropriations Act, the Computer Services Fund operating budget shall be adjusted for depreciation and anticipated capital outlay such that the operating budget is converted from the full accrual basis of accounting to the modified accrual basis of accounting. The funding for the capital outlay shall be referenced in the operating budget. In connection with the Fiscal Officer's Quarterly Financial Forecast Report, capital outlay and related funding shall be presented to the Finance Committee. It is the intention of the Board of Commissioners to require a similar capital reporting structure for other internal service funds in the 1995 calendar year budget process.
27. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
28. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the

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

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

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the 1994 General Appropriations Act as detailed in the 1994 Budget document, including subsequent amendments.

FINANCE COMMITTEE

John P. McCulloch  
Chairperson

OAKLAND COUNTY  
1994-1995 BIENNIAL BUDGET  
FINANCIAL STRUCTURE

I. FORM OF GOVERNMENT

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

II. ORGANIZATION AND FINANCIAL STRUCTURE

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

Administration of Justice

Circuit Court  
District Court  
Probate Court

Law Enforcement

Sheriff  
Prosecutor

General Government

Clerk/Register  
Treasurer  
Drain Commissioner  
Board of Commissioners  
Library Board

County Executive

Management & Budget  
Central Services  
Facilities Management  
Personnel  
Human Services  
Public Services  
Computer Services  
Community & Economic Development  
Corporation Counsel  
Administration

Non-Dept. Appropriations

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

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

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

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

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

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

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

1994 BUDGET CALENDAR  
BOARD OF COMMISSIONER ACTION REQUIREMENTS

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

<u>ACTION</u>	<u>TIME OF BOARD ACTION</u>	<u>FINANCE COMMITTEE ACTION</u>
Determination of County Equalized Value and certification of Equalization Report.	On or before the first Monday in May. April 21	April 14
Appointment of County representatives to appear before State Tax Commission.	On or before the first Monday in May. April 22	April 15
Presentation of County Executive's 94-95 Budget Recommendation.	By the first Board Meeting in October. October 6	_____
Finance Committee Hearings (Public Meetings) to review Executive's Recommendation	_____	October 7 through November 10
Certification of Tax Rate (General Property Tax Act; PA206 of 1893 as amended)	During October Session. October 20	October 13
Fix time and place of Public Hearing on proposed Budget and Appropriations Act (Notice published 10 days prior to hearing)	Before Adoption of General Appropriations Act. November 17	November 10
Adopt Budget and General Appropriations Act (as required by PA139 of 1973, the Unified Form of County Government Act, and PA621 of 1978, the Uniform Budgeting and Accounting Act for Local Government). Hold Public Hearing.	On or before December 31. December 8	November 10

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 ADOPTED BIENNIAL BUDGET  
REVENUE SUMMARY

DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		REVISED EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL REVENUE	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1996	1997	1998
<b>PROPERTY TAXES</b>														
TAX LEVY	\$107,312,698	\$114,921,292	\$128,659,549	\$128,659,549	\$127,859,000	\$134,804,354	\$136,805,092	\$134,806,812	\$136,805,092	\$134,806,812	\$136,805,092	\$140,909,245	\$145,841,069	\$151,674,712
LESS: ALLOW. TIFA/ODA			(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,339,000)	(1,385,865)	(1,441,300)
LDA			(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(41,200)	(42,642)	(44,348)
DELINQUENT TAXES			(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(875,500)	(906,143)	(942,389)
REVOLVING TAX FUND	8,296,275	8,517,385												
<b>NET CURRENT PROPERTY TAX</b>	<b>\$115,608,973</b>	<b>\$123,438,677</b>	<b>\$126,469,549</b>	<b>\$126,469,549</b>	<b>\$125,669,000</b>	<b>\$132,614,354</b>	<b>\$134,615,092</b>	<b>\$132,616,812</b>	<b>\$134,615,092</b>	<b>\$132,616,812</b>	<b>\$134,615,092</b>	<b>\$138,653,545</b>	<b>\$143,506,419</b>	<b>\$149,246,675</b>
<b>OTHER TAXES</b>														
DEL. TAXES - PRIOR YRS.	489,213	544,611	600,000	600,000	700,000	600,000	600,000	600,000	600,000	600,000	600,000	618,000	639,630	665,215
TRAILER TAX	95,526	93,660	89,000	89,000	89,000	90,000	90,000	90,000	90,000	90,000	90,000	92,700	95,945	99,783
<b>TOTAL OTHER TAXES</b>	<b>\$584,739</b>	<b>\$638,271</b>	<b>\$689,000</b>	<b>\$689,000</b>	<b>\$789,000</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$690,000</b>	<b>\$710,700</b>	<b>\$735,575</b>	<b>\$764,998</b>
<b>TOTAL TAXES</b>	<b>\$116,193,712</b>	<b>\$124,076,948</b>	<b>\$127,158,549</b>	<b>\$127,158,549</b>	<b>\$126,458,000</b>	<b>\$133,304,354</b>	<b>\$135,305,092</b>	<b>\$133,306,812</b>	<b>\$135,305,092</b>	<b>\$133,306,812</b>	<b>\$135,305,092</b>	<b>\$139,364,245</b>	<b>\$144,241,994</b>	<b>\$150,011,673</b>
<b>BUDGETED RECEIPTS - GENERAL FUND</b>														
<b>STATE AND FEDERAL</b>														
CIRCUIT JUDGES SALARIES	563,313	554,633	562,000	562,000	547,700	584,000	584,000	584,000	584,000	584,000	584,000	601,520	622,573	647,476
PROBATE JUDGES SALARIES	333,940	334,115	333,675	333,675	334,125	352,000	352,000	352,000	352,000	352,000	352,000	362,560	375,250	390,260
DISTRICT JUDGE SALARIES	364,900	365,773	364,900	364,900	364,900	383,250	459,900	383,250	422,039	383,250	422,039	434,700	449,915	467,912
MARINE SAFETY	371,173	47,018	190,000	190,000	190,000	194,000	200,000	194,000	200,000	194,000	200,000	206,000	213,210	221,738
STATE INCOME TAX	13,976,587	14,217,088	14,700,000	14,700,000	14,700,000	14,677,000	14,600,000	14,677,000	14,600,000	14,677,000	14,600,000	15,038,000	15,564,330	16,186,903
STATE REIMB. - P.A. 228	2,213,738	2,181,719	2,181,700	2,166,115	2,181,700	2,181,700	2,181,700	2,181,700	2,181,700	2,181,700	2,181,700	2,247,151	2,325,801	2,418,833
CONVENTION FACILITY TAX	385,708	465,043	412,941	445,745	412,941	413,000	413,000	510,002	510,002	510,002	510,002	525,302	543,688	565,436
CIGARETTE TAX DISTRIB.	2,210,837	2,078,173	2,040,158	2,040,158	2,040,158	2,040,000	2,040,000	1,825,759	1,825,759	1,825,759	1,825,759	1,880,532	1,946,351	2,024,205
INDIRECT COST RECOVERY	727,989	859,612	723,676	823,062	723,676	725,000	725,000	725,000	725,000	725,000	725,000	746,750	772,886	803,801
	\$21,148,185	\$21,103,174	\$21,509,050	\$21,625,655	\$21,495,200	\$21,549,950	\$21,555,600	\$21,432,711	\$21,400,500	\$21,432,711	\$21,400,500	\$22,042,515	\$22,814,004	\$23,726,564
<b>CHARGES FOR SERVICES</b>														
BOARD OF COMMISSIONERS	18,315	16,619	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	21,115	21,854	22,728
COUNTY EXECUTIVE-ADMIN.	13,439	33,100	15,600	15,600	15,600	14,200	14,200	14,200	14,200	14,200	14,200	14,626	15,138	15,744
AUDITING	58,517	64,885	60,000	60,000	60,000	60,000	60,000	65,000	65,000	65,000	65,000	66,950	69,293	72,065
DEVELOPMENT & PLANNING	217,816	302,088	316,800	316,800	316,800	337,013	325,409	337,013	325,409	337,013	325,409	335,171	346,902	360,778
ACCOUNTING	34,876	37,756	40,000	40,000	40,000	179,340	179,340	223,019	223,019	223,019	223,019	229,710	237,750	247,260
EQUALIZATION	641,213	662,837	746,004	746,004	755,004	875,824	966,857	875,824	966,857	875,824	966,857	995,863	1,030,718	1,071,947
REIMBURSEMENT	154,748	191,027	141,000	141,000	200,000	221,450	229,200	221,450	229,200	221,450	229,200	236,076	244,339	254,113

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 ADOPTED BIENNIAL BUDGET  
REVENUE SUMMARY

DESCRIPTION	1991 ACTUAL REVENUE	1992 ACTUAL REVENUE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		REVISED EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
						1994	1995	1994	1995	1994	1995	1996	1997	1998
						CENTRAL SERVICES ADMIN. CENTRAL SERV. SUPPORT								11,750
AUCTION REVENUE	15,773	12,833	14,500	14,500	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,390	13,859	14,413
CAFETERIA		79,358	90,750	90,750	77,600	78,980	79,310	71,480	71,480	71,480	71,480	73,624	76,201	79,249
RADIO COMMUNICATIONS			100,000	10,000		25,000	45,000	25,000	45,000	27,700	47,700	49,131	50,851	52,885
DIST. COURT PROBATION	767,087	177,738												
COOPERATIVE EXTENSION	8,557	10,004	8,550	8,550	8,550	8,000	8,000	8,000	8,000	8,000	8,000	8,240	8,528	8,869
FACILITIES ENGINEERING	13,863	6,410	19,500	19,500	7,500	9,000	14,000	9,000	14,000	9,000	14,000	14,420	14,925	15,522
SOLID WASTE	14,452	75,000	400,838	400,838	336,338	401,838	392,388	401,838	392,388	401,838	392,388	404,160	418,306	435,038
FACILITIES MGMT.-ADMIN.	68,483	74,153	72,484	118,176	118,176	47,170	48,571	47,170	48,571	47,170	48,571	50,028	51,779	53,850
EMPLOYEE RELATIONS	15,358	9,620	10,100	10,100	10,100	10,500	10,700	10,500	10,700	10,500	10,700	11,021	11,407	11,863
MEDICAL EXAMINER	33,566	37,645	34,800	40,800	39,800	43,900	45,950	43,900	45,900	43,900	45,900	47,277	48,932	50,889
PUBLIC SERVICES	9,110	7,057	9,300	9,300	9,300	9,300	9,300	8,500	8,500	8,500	8,500	8,755	9,061	9,423
CLERK/REGISTER OF DEEDS	3,812,401	5,455,591	3,859,300	5,296,100	5,856,500	3,804,400	3,803,900	3,951,400	3,910,900	3,951,400	3,910,900	4,028,227	4,169,215	4,335,984
CLERK-LAND TRANSFER TAX	3,909,000	4,391,117	4,350,000	4,605,000	4,600,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	5,047,000	5,223,645	5,432,591
TREASURER	4,340,948	5,134,646	4,932,966	4,932,966	5,583,000	5,586,063	5,668,905	5,214,640	5,295,855	5,214,640	5,295,855	5,454,731	5,645,647	5,871,473
CIRCUIT COURT	2,562,713	2,859,613	2,973,480	3,238,830	2,986,480	3,091,340	3,194,513	3,096,000	3,197,200	3,096,000	3,197,200	3,293,116	3,408,375	3,544,710
FRIEND OF THE COURT	5,827,537	6,513,750	5,954,025	6,308,628	6,411,000	6,418,530	6,519,500	6,821,100	6,922,100	6,821,100	6,922,100	7,129,763	7,379,305	7,674,477
DIV. I (WALLED LAKE)	1,589,926	1,963,044	2,379,037	2,354,037	2,264,450	2,397,779	2,511,683	2,437,779	2,553,703	2,437,779	2,553,703	2,630,314	2,722,375	2,831,270
DIV. II (CLARKSTON)	719,549	908,031	1,045,458	1,020,458	879,168	928,366	946,933	928,366	946,933	928,366	946,933	975,341	1,009,478	1,049,857
DIV. III (ROCH. HILLS)	1,731,534	2,163,302	2,587,301	2,537,301	2,327,683	2,399,269	2,495,237	2,399,269	2,495,237	2,399,269	2,495,237	2,570,094	2,660,047	2,766,449
DIV. IV (TROY)	1,210,292	1,200,095	1,464,200	1,414,200	1,208,131	1,278,770	1,388,875	1,306,270	1,416,375	1,306,270	1,416,375	1,458,866	1,509,926	1,570,323
PROBATE COURT	866,182	898,340	922,289	922,289	904,289	803,950	821,000	949,700	966,700	949,700	966,700	995,701	1,030,551	1,071,773
PROSECUTING ATTORNEY	13,035	140,619	94,158	94,158	98,158	93,210	95,744	188,000	151,000	188,000	151,000	155,530	160,974	167,413
SHERIFF	11,877,181	12,368,271	12,657,457	13,219,595	13,225,535	13,618,472	13,971,263	14,117,190	14,768,966	14,117,190	14,768,966	15,212,035	15,744,456	16,374,234
LIBRARY BOARD	87,888	87,616	93,320	93,320	93,320	94,375	94,375	140,579	142,019	140,579	142,019	146,280	151,400	157,456
DRAIN COMMISSIONER	2,599,719	2,840,140	3,069,916	3,109,916	3,059,716	3,455,473	3,455,473	3,061,076	3,061,076	3,061,076	3,061,076	3,152,908	3,263,260	3,393,790
	\$43,233,078	\$48,722,303	\$48,483,633	\$51,209,216	\$51,525,698	\$51,225,012	\$52,329,126	\$51,918,513	\$53,241,538	\$52,000,711	\$53,323,736	\$54,923,449	\$56,845,773	\$59,119,603
BUDGETED RECEIPTS - OTHER GOV'T FUNDS														
STATE AND FEDERAL														
HEALTH- STATE SUBSIDY	\$2,307,110	\$2,167,539	\$2,265,774	\$2,253,535	\$2,265,774	\$2,165,774	\$2,165,774	\$2,165,700	\$2,165,700	\$2,165,700	\$2,165,700	\$2,230,671	\$2,308,744	\$2,401,094
DISASTER CONTROL	16,644	21,887	20,185	20,185	20,185	22,603	23,856	22,603	23,856	22,603	23,856	24,572	25,432	26,449
CHILD CARE SUBSIDY	4,109,055	4,051,056	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,223,000	4,370,805	4,545,637
COMMUNITY MENTAL HEALTH	23,038,423	22,797,950	24,890,143	85,565,087	86,070,232	91,115,366	93,807,117	91,115,366	93,807,117	91,115,366	93,807,117	96,621,331	100,003,078	104,003,201
SOC. SERV.-FOSTER CARE	27,200	20,709	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500	25,235	26,118	27,163
	\$29,498,432	\$29,059,141	\$31,300,602	\$91,963,307	\$92,480,691	\$97,428,243	\$100,121,247	\$97,428,169	\$100,121,173	\$97,428,169	\$100,121,173	\$103,124,809	\$106,734,177	\$111,003,544
CHARGES FOR SERVICES														
FRIEND OF THE COURT	\$353,185	\$439,112	\$437,481	\$437,481	\$437,481	\$441,000	\$461,000	\$441,000	\$461,000	\$441,000	\$461,000	\$474,830	\$491,449	\$511,107
HEALTH	1,534,133	1,748,514	1,637,100	1,725,103	1,745,098	2,549,450	2,531,764	2,549,400	2,531,700	2,549,400	2,531,700	2,607,651	2,698,919	2,806,876
EMERGENCY MED. SERVICES	205,986	216,264	191,290	191,290	191,290	206,341	213,043	68,424	2,000	68,424	2,000	2,060	2,132	2,217

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 ADOPTED BIENNIAL BUDGET  
REVENUE SUMMARY

DESCRIPTION	1991 ACTUAL REVENUE	1992 ACTUAL REVENUE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		REVISED EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
						1994	1995	1994	1995	1994	1995	1996	1997	1998
						-----								
CENTRAL SERVICES ADMIN.								11,750	11,750	11,750	11,750	12,103	12,527	13,028
CENTRAL SERV. SUPPORT										79,498	79,498	81,883	84,749	88,139
AUCTION REVENUE	15,773	12,833	14,500	14,500	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,390	13,859	14,413
CAFETERIA		79,358	90,750	90,750	77,600	78,980	79,310	71,480	71,480	71,480	71,480	73,624	76,201	79,249
RADIO COMMUNICATIONS			100,000	10,000		25,000	45,000	25,000	45,000	27,700	47,700	49,131	50,851	52,885
DIST. COURT PROBATION	767,087	177,738												
COOPERATIVE EXTENSION	8,557	10,004	8,550	8,550	8,550	8,000	8,000	8,000	8,000	8,000	8,000	8,240	8,528	8,869
FACILITIES ENGINEERING	13,863	6,410	19,500	19,500	7,500	9,000	14,000	9,000	14,000	9,000	14,000	14,420	14,925	15,522
SOLID WASTE	14,452	75,000	400,838	400,838	336,338	401,838	392,388	401,838	392,388	401,838	392,388	404,160	418,306	435,038
FACILITIES MGMT.-ADMIN.	68,483	74,153	72,484	118,176	118,176	47,170	48,571	47,170	48,571	47,170	48,571	50,028	51,779	53,850
EMPLOYEE RELATIONS	15,358	9,620	10,100	10,100	10,100	10,500	10,700	10,500	10,700	10,500	10,700	11,021	11,407	11,863
MEDICAL EXAMINER	33,566	37,645	34,800	40,800	39,800	43,900	45,950	43,900	45,900	43,900	45,900	47,277	48,932	50,889
PUBLIC SERVICES	9,110	7,057	9,300	9,300	9,300	9,300	9,300	8,500	8,500	8,500	8,500	8,755	9,061	9,423
CLERK/REGISTER OF DEEDS	3,812,401	5,455,591	3,859,300	5,296,100	5,856,500	3,804,400	3,803,900	3,951,400	3,910,900	3,951,400	3,910,900	4,028,227	4,169,215	4,335,984
CLERK-LAND TRANSFER TAX	3,909,000	4,391,117	4,350,000	4,605,000	4,600,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	4,900,000	5,047,000	5,223,645	5,432,591
TREASURER	4,340,948	5,134,646	4,932,966	4,932,966	5,583,000	5,586,063	5,668,905	5,214,640	5,295,855	5,214,640	5,295,855	5,454,731	5,645,647	5,871,473
CIRCUIT COURT	2,562,713	2,859,613	2,973,480	3,238,830	2,986,480	3,091,340	3,194,513	3,096,000	3,197,200	3,096,000	3,197,200	3,293,116	3,408,375	3,544,710
FRIEND OF THE COURT	5,827,537	6,513,750	5,954,025	6,308,628	6,411,000	6,418,530	6,519,500	6,821,100	6,922,100	6,821,100	6,922,100	7,129,763	7,379,305	7,674,477
DIV. I (WALLED LAKE)	1,589,926	1,963,044	2,379,037	2,354,037	2,264,450	2,397,779	2,511,683	2,437,779	2,553,703	2,437,779	2,553,703	2,630,314	2,722,375	2,831,270
DIV. II (CLARKSTON)	719,549	908,031	1,045,458	1,020,458	879,168	928,366	946,933	928,366	946,933	928,366	946,933	975,341	1,009,478	1,049,857
DIV. III (ROCH. HILLS)	1,731,534	2,163,302	2,587,301	2,537,301	2,327,683	2,399,269	2,495,237	2,399,269	2,495,237	2,399,269	2,495,237	2,570,094	2,660,047	2,766,449
DIV. IV (TROY)	1,210,292	1,200,095	1,464,200	1,414,200	1,208,131	1,278,770	1,388,875	1,306,270	1,416,375	1,306,270	1,416,375	1,458,866	1,509,926	1,570,323
PROBATE COURT	866,182	898,340	922,289	922,289	904,289	803,950	821,000	949,700	966,700	949,700	966,700	995,701	1,030,551	1,071,773
PROSECUTING ATTORNEY	13,035	140,619	94,158	94,158	98,158	93,210	95,744	188,000	151,000	188,000	151,000	155,530	160,974	167,413
SHERIFF	11,877,181	12,368,271	12,657,457	13,219,595	13,225,535	13,618,472	13,971,263	14,117,190	14,768,966	14,117,190	14,768,966	15,212,035	15,744,456	16,374,234
LIBRARY BOARD	87,888	87,616	93,320	93,320	93,320	94,375	94,375	140,579	142,019	140,579	142,019	146,280	151,400	157,456
DRAIN COMMISSIONER	2,599,719	2,840,140	3,069,916	3,109,916	3,059,716	3,455,473	3,455,473	3,061,076	3,061,076	3,061,076	3,061,076	3,152,908	3,263,260	3,393,790
	\$43,233,078	\$48,722,303	\$48,483,633	\$51,209,216	\$51,525,698	\$51,225,012	\$52,329,126	\$51,918,513	\$53,241,538	\$52,000,711	\$53,323,736	\$54,923,449	\$56,845,773	\$59,119,603
<b>BUDGETED RECEIPTS - OTHER GOV'T FUNDS</b>														
<b>STATE AND FEDERAL</b>														
HEALTH- STATE SUBSIDY	\$2,307,110	\$2,167,539	\$2,265,774	\$2,253,535	\$2,265,774	\$2,165,774	\$2,165,774	\$2,165,700	\$2,165,700	\$2,165,700	\$2,165,700	\$2,230,671	\$2,308,744	\$2,401,094
DISASTER CONTROL	16,644	21,887	20,185	20,185	20,185	22,603	23,856	22,603	23,856	22,603	23,856	24,572	25,432	26,449
CHILD CARE SUBSIDY	4,109,055	4,051,056	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	4,223,000	4,370,805	4,545,637
COMMUNITY MENTAL HEALTH	23,038,423	22,797,950	24,890,143	85,565,087	86,070,232	91,115,366	93,807,117	91,115,366	93,807,117	91,115,366	93,807,117	96,621,331	100,003,078	104,003,201
SOC. SERV.-FOSTER CARE	27,200	20,709	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500	24,500	25,235	26,118	27,163
	\$29,498,432	\$29,059,141	\$31,300,602	\$91,963,307	\$92,480,691	\$97,428,243	\$100,121,247	\$97,428,169	\$100,121,173	\$97,428,169	\$100,121,173	\$103,124,809	\$106,734,177	\$111,003,544
<b>CHARGES FOR SERVICES</b>														
FRIEND OF THE COURT	\$353,185	\$439,112	\$437,481	\$437,481	\$437,481	\$441,000	\$461,000	\$441,000	\$461,000	\$441,000	\$461,000	\$474,830	\$491,449	\$511,107
HEALTH	1,534,133	1,748,514	1,637,100	1,725,103	1,745,098	2,549,450	2,531,764	2,549,400	2,531,700	2,549,400	2,531,700	2,607,651	2,698,919	2,806,876
EMERGENCY MED. SERVICES	205,986	216,264	191,290	191,290	191,290	206,341	213,043	68,424	2,000	68,424	2,000	2,060	2,132	2,217



OAKLAND COUNTY, MICHIGAN  
1994 - 1995 ADOPTED BIENNIAL BUDGET  
REVENUE SUMMARY

DESCRIPTION	1991 ACTUAL REVENUE	1992 ACTUAL REVENUE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		REVISED EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
						1994	1995	1994	1995	1994	1995	1996	1997	1998
ANIMAL CONTROL	696,938	724,194	833,600	833,600	736,600	826,333	834,822	825,233	833,722	825,233	833,722	858,734	888,790	924,342
CHILDREN'S VILLAGE	2,500,894	3,090,768	3,147,035	3,147,035	2,952,035	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	1,369,900	1,417,847	1,474,561
SOCIAL SERVICES-HOSP.	10,165	8,822	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,150	5,330	5,543
JUVENILE MAINTENANCE	544,666	688,920	620,000	770,000	778,300	770,000	796,950	770,000	797,000	770,000	797,000	820,910	849,642	883,628
MEDICAL CARE FACILITY	5,320,438	5,699,151	5,714,121	6,646,682	6,362,021	6,340,470	6,350,470	6,340,500	6,350,500	6,340,500	6,350,500	6,541,015	6,769,951	7,040,749
	\$11,166,405	\$12,615,745	\$12,585,627	\$13,756,191	\$13,207,825	\$12,468,594	\$12,523,049	\$12,329,557	\$12,310,922	\$12,329,557	\$12,310,922	\$12,680,250	\$13,124,060	\$13,649,023
MISCELLANEOUS REVENUE														
INVESTMENT INCOME	\$9,902,394	\$8,897,524	\$10,596,708	\$7,764,862	\$6,800,000	\$6,600,000	\$6,900,000	\$13,100,000	\$13,700,000	\$13,100,000	\$13,700,000	\$14,111,000	\$14,604,885	\$15,189,080
SUNDRY	225,101	3,094,387	400,000	527,590	527,590	400,000	400,000	400,000	400,000	400,000	400,000	412,000	426,420	443,477
	\$10,127,496	\$11,991,911	\$10,996,708	\$8,292,452	\$7,327,590	\$7,000,000	\$7,300,000	\$13,500,000	\$14,100,000	\$13,500,000	\$14,100,000	\$14,523,000	\$15,031,305	\$15,632,557
RESOURCE CARRIED FORWARD														
PRIOR YEAR'S BALANCE	\$8,473,990	\$10,191,460	\$5,150,000	\$7,357,820	\$7,709,796			\$364,775	\$364,775	\$364,775	\$364,775	\$375,718	\$388,868	\$404,423
BUDGETED PROJECTS	\$1,676,584	\$351,682	\$83,528	\$83,528	\$83,528									
	\$10,150,574	\$10,543,142	\$5,233,528	\$7,441,348	\$7,793,324			\$364,775	\$364,775	\$364,775	\$364,775	\$375,718	\$388,868	\$404,423
TOTAL AVAILABLE REVENUES														
ALL GOVERNMENTAL FUNDS	\$241,517,882	\$250,112,364	\$257,267,697	\$321,446,717	\$320,208,328	\$322,976,153	\$329,134,114	\$330,280,537	\$336,844,000	\$330,362,735	\$336,926,198	\$347,033,986	\$359,180,181	\$373,547,387
SPECIAL REVENUE AND PROPRIETARY FUNDS														
PROPERTY TAX														
PARKS AND RECREATION	\$5,590,153	\$6,051,798	\$7,035,190	\$7,035,190	\$7,035,190	\$7,338,329	\$7,338,329	\$7,338,329	\$7,338,329	\$7,338,329	\$7,338,329	\$7,558,479	\$7,823,026	\$8,135,947
INTERGOVERNMENTAL REVENUE														
ECONOMIC DEVELOPMENT														
COMM. DEV. BLOCK GRANT	\$5,031,193	\$4,741,596	\$4,763,346	\$5,444,848	\$5,444,848	\$5,427,848	\$5,427,848	\$5,427,848	\$5,427,848	\$5,444,848	\$5,444,848	\$5,608,193	\$5,804,480	\$6,036,659
EMERGENCY SHELTER	\$93,013	\$97,290	\$77,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$53,560	\$55,435	\$57,652
RENTAL REHABILITATION	\$109,620	\$121,399												
COMM. DEV. HOME INVEST.		\$522,562	\$1,410,000	\$1,140,649	\$1,140,649	\$1,434,567	\$1,793,208	\$1,434,567	\$1,793,208	\$1,140,649	\$1,140,649	\$1,174,868	\$1,215,988	\$1,264,628
SMALL BUSINESS OFFICE	\$54,947													
AREA DEVELOPMENT OFFICE	\$62,831													
CIRCUIT COURT PROBATION														
PROBATION ENHANCEMENT	38,650	23,526												
PROB. ENHANCEMENT-DISC.	88,768													
CORRECTIONS GRANT	42,615	39,513												

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 ADOPTED BIENNIAL BUDGET  
REVENUE SUMMARY

DESCRIPTION	1991 ACTUAL REVENUE	1992 ACTUAL REVENUE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		REVISED EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
						1994	1995	1994	1995	1994	1995	1996	1997	1998
<b>INST. &amp; HUMAN SERVICES</b>														
FAMILY PLANNING	409,978	285,354	371,172	403,310	403,310	405,310	405,310	405,310	405,310	405,310	405,310	417,469	432,080	449,363
WIC	711,032	821,384	851,834	877,999	877,999	877,999	877,999	877,999	877,999	877,999	877,999	904,339	935,991	973,431
M.D.P.H.D.S.A.S.	3,633,471	4,166,469	4,018,317	4,018,317	4,018,317	3,911,994	3,911,994	3,911,994	3,911,994	3,911,994	3,911,994	4,029,354	4,170,381	4,337,196
MICHIGAN BLOCK GRANT	143,665	129,895	131,603	131,603	131,603	41,012	41,012	41,012	41,012	41,012	41,012	42,242	43,720	45,469
HYPERTENSION	74,223	84,048												
CHILD HEALTH SERVICES	234,214	257,466	258,696	250,926	250,926	251,034	251,034	251,034	251,034	251,034	251,034	258,565	267,615	278,320
EARLY PREGNANCY SCREEN	751,896	605,353	26,873	603,272	603,272	214,170	214,170	214,170	214,170	214,170	214,170	220,595	228,316	237,449
INFANT HEALTH/MORTALITY	137,375	153,291	153,750	157,594	157,594	157,594	157,594	157,594	157,594	157,594	157,594	162,322	168,003	174,723
MINORITY LOW INCOME	11,553	26,469	35,246	35,246	35,246	35,196	35,196	35,196	35,196	35,196	35,196	36,252	37,521	39,022
HEALTH INITIATIVE GRANT	4,300													
T.B. OUTREACH GRANT	30,915	46,086	50,543	50,543	50,543	51,598	51,598	51,598	51,598	51,598	51,598	53,146	55,006	57,206
T.B. SURVEY GRANT												16,728	17,230	18,546
PRENATAL COORDINATION	69,589	62,623	68,000	68,000	68,000	67,390	67,390	67,390	67,390	67,390	67,390	69,412	71,841	74,715
N.I.C./I.H.I.P.	93,731	96,494	99,161	99,161	99,161	170,881	170,881	170,881	170,881	170,881	170,881	176,007	182,167	189,454
HIV SURVEY GRANT	92,242	46,323	35,000	35,000	35,000	18,670	18,670	18,670	18,670	18,670	18,670	19,230	19,903	20,699
AIDS TESTING PROGRAM	168,968	201,942	211,978	211,978	211,978	213,783	213,783	213,783	213,783	213,783	213,783	220,196	227,903	237,019
WORKSITE/COMMUNITY			214,017	214,017	214,017	214,017	214,017	214,017	214,017	214,017	214,017	220,438	228,153	237,279
NON-COMMUNITY WATER			39,500			130,707	130,707	130,707	130,707	130,707	130,707			
CANCER CONTROL		251	104,756	104,756	104,756	108,056	108,056	108,056	108,056	108,056	108,056	111,298	115,193	119,801
IHS WE CARE GRANT	5,010	44,989												
HOMELESS ASSISTANCE	172,407	164,700	164,310	164,310	109,539	109,539	109,539	109,539	109,539	109,539	109,539	112,825	116,774	121,445
CMH-FAIR GRANT				10,307	10,307									
ADOPTIVE SERVICES	26,692													
MPASS			30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,900	31,982	33,261
<b>PROSECUTOR</b>														
COOP. REIMBURSEMENT	954,159	1,079,572	1,067,337	1,168,795	1,067,337	1,067,337	1,067,337	1,067,337	1,067,337	1,168,795	1,168,795	1,203,859	1,245,994	1,295,834
AUTO THEFT PREVENTION	134,899	130,515	168,565	168,565	168,585	168,585	168,565	168,565	168,565	175,900	175,900	181,177	187,518	195,019
ANTI-DRUG GRANT	254,031													
NARCOTIC TASK FORCE		346,756	352,210	300,000	300,000	352,210	352,210	352,210	352,210	300,000	300,000	309,000	319,815	332,608
<b>SHERIFF</b>														
SECONDARY ROAD PATROL	607,982	539,052	511,818	543,203	543,203	511,818	511,818	543,203	543,203	543,203	543,203	559,499	579,081	602,244
AUTO THEFT PREVENTION	630,249	666,385	697,373	672,179	672,179	672,179	672,179	672,179	672,179	672,179	672,179	692,344	716,576	745,239
SUBSTANCE ABUSE COORD.	54,500	131,448	138,489	138,489	138,489									
NARCOTICS ENFORCEMENT	78,637	351,185	482,079	482,079	482,079									
TREATMENT PRISONS/JAILS				183,676	183,676	183,676	183,676	183,676	183,676	183,676	183,676	189,186	195,808	203,640
CRIMINAL JUSTICE	51,164	52,624	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	57,732	59,753	62,143
SKILLMAN TRUST	41,000	1,455	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	169,950	175,898	182,934
CIRCUIT CT. JUD. SUPPORT		10,340												
CC ADJUDICATION GRANT				173,333	173,333			126,293	126,293	173,333	173,333	178,533	184,782	192,173
CC SCAD DRUG GRANT				14,000	14,000									
REMONUMENTATION GRANT				345,786	345,786	240,000	240,000	240,000	240,000	240,000	240,000	247,200	255,852	266,086
J.T.P.A.	6,267,480	6,715,083	7,027,881	6,670,470	6,670,470			6,670,470	6,670,470	6,670,470	6,670,470	6,870,584	7,111,054	7,395,496
DEL. PERS. PROP. TAX ADM.								508,739	512,574	508,739	512,574	527,951	546,429	568,286
VETERANS' TRUST	400,869	74,136	337,848	337,848	337,848	337,848	337,848	337,848	337,848	337,848	337,848	347,983	360,162	374,568
	\$21,767,868	\$22,837,574	\$24,119,752	\$25,523,309	\$25,367,100	\$17,678,068	\$18,036,689	\$25,014,935	\$25,377,411	\$24,727,661	\$24,731,496	\$25,473,439	\$26,365,007	\$27,419,607

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 ADOPTED BIENNIAL BUDGET  
 REVENUE SUMMARY

DESCRIPTION	1991 ACTUAL REVENUE	1992 ACTUAL REVENUE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		REVISED EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
						1994	1995	1994	1995	1994	1995	1996	1997	1998
CHARGES FOR SERVICES														
PARKS & RECREATION	\$5,345,411	\$4,678,958	\$5,128,524	\$5,128,524	\$5,128,524	\$5,308,671	\$5,308,671	\$5,308,671	\$5,308,671	\$5,308,671	\$5,308,671	\$5,467,931	\$5,659,309	\$5,885,681
LIBRARY BOARD	82,387	44,785	65,760	65,760	65,760									
*TELEPHONE COMMUNICATION	370,451	418,070	232,853	232,853	434,253	802,600	802,600	817,105	817,105	817,105	817,105	841,618	871,075	905,918
*MAINTENANCE & OPERATION	1,497,891	1,553,038	1,617,509	1,617,509	1,507,509	1,541,558	1,547,688	1,471,709	1,454,500	1,471,709	1,454,500	1,498,135	1,550,570	1,612,593
*MARKETS	297,566	322,938	268,300	268,300	302,650	285,825	285,825	290,250	290,425	290,250	290,425	299,138	309,608	321,992
*LEASED VEH. OPERATION	231,175	246,325	196,000	196,000	196,000	222,500	228,080	152,500	158,080	152,500	158,080	162,822	168,521	175,262
*MICROFILM & REPROD.	128,019	133,901	119,200	119,200	139,400	100,000	104,000	104,000	108,000	104,000	108,000	111,240	115,133	119,738
*PRINT SHOP	51,718	53,487	53,710	53,710	51,732	55,371	57,083	55,300	56,300	55,300	56,300	57,989	60,019	62,420
*RADIO COMMUNICATIONS	4,721	30,345	28,555	28,555	28,555	26,000	27,000	26,000	27,000	26,000	27,000	27,810	28,783	29,934
FOOD SERVICES	267,388													
COMMISSARY FUND	327,616	336,089	337,175	337,175	330,275	350,527	350,527	368,140	374,204	368,140	374,204	385,430	398,920	414,877
*EQUIPMENT FUND	3,721	2,767												
*MATERIALS MANAGEMENT	184,030	199,678	218,700	218,700	218,000	58,932	60,700	65,000	67,200	65,000	67,200	69,216	71,639	74,505
AVIATION	2,398,396	2,005,576	2,019,392	2,019,392	2,021,892	2,038,064	2,077,764	2,038,064	2,077,764	2,038,064	2,077,764	2,140,097	2,215,000	2,303,600
*DRAIN/WWS-EQUIPMENT	616,040	842,099	738,111	738,111	757,966	921,694	959,844	921,694	959,844	921,694	959,844	988,639	1,023,241	1,064,171
DRAIN/SEWAGE ENTERPRISE	35,724,040	40,575,073	43,959,287	43,959,287	42,998,828	44,639,049	46,869,561	44,639,049	46,869,561	44,639,049	46,869,561	48,275,648	49,965,296	51,963,908
*COMPUTER SERVICES-OPER.	1,152,326	1,197,341	1,106,000	1,106,000	1,309,800	1,801,758	1,827,893	1,801,758	1,827,893	1,801,758	1,827,893	1,882,730	1,948,626	2,026,571
*COMPUTER SERVICES-MDT	349,000	373,000	400,000	400,000	383,000	381,000	381,000	381,000	381,000	381,000	381,000	392,430	406,165	422,412
SOLID WASTE	480	481												
TOTAL CHARGES FOR SERVICE	\$49,032,375	\$53,013,950	\$56,489,076	\$56,489,076	\$55,874,144	\$58,533,549	\$60,888,236	\$58,440,240	\$60,777,547	\$58,440,240	\$60,777,547	\$62,600,873	\$64,791,905	\$67,383,582
TOTAL SPECIAL REVENUE AND PROPRIETARY FUNDS	\$76,398,396	\$81,903,322	\$87,644,018	\$89,047,575	\$88,276,434	\$83,549,946	\$86,263,254	\$90,793,504	\$93,493,207	\$90,506,230	\$92,847,372	\$95,632,791	\$98,979,938	\$102,939,136
GRAND TOTAL REVENUES - ALL FUNDS	\$317,916,278	\$340,015,686	\$344,911,715	\$410,494,292	\$408,564,762	\$406,526,099	\$415,397,368	\$421,074,041	\$430,337,287	\$420,868,965	\$429,773,570	\$442,666,777	\$458,160,119	\$476,486,523

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

PREPARED BY: BUDGET DIVISION  
 JANUARY 18, 1994

## REVENUE DESCRIPTION

### GOVERNMENTAL FUNDS

**CURRENT PROPERTY TAX:** Ad Valorem Tax Levy determined by multiplying the December 31, 1992, State Equalized Value (SEV) \$30,087,448,304 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/LDFA/DDA:** Amount expected to be lost from County property tax collections due to Tax Increment Finance Authority (TIFA), Downtown Development Authority (DDA), or Local Development Financing Authority (LDFA) exemptions granted by local communities for redevelopment of deteriorated industrial areas. It is anticipated that by granting these exemptions and redevelopment of these areas, that it will encourage economic development, job creations and increased property tax valuations in future years.

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

**DELINQUENT TAXES PRIOR YEARS':** Uncollected personal property taxes.

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

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

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

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

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

**STATE REIMBURSEMENT P.A. 228:** The equivalent of 4.4805 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax in the levy for 1993. The 1974 loss equals \$477,191,214 in valuation.

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

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

## **REVENUE DESCRIPTION**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**FACILITIES MANAGEMENT - ADMINISTRATION:** Reimbursement of salaries directly related to Facilities Maintenance & Operations.

**EMPLOYEE RELATIONS:** Reimbursement for cost of performing salary market survey for Michigan Association of Counties.

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

## REVENUE DESCRIPTION

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

**CLERK/REGISTER:** Fees and service charges collected by the Clerk and Register of Deeds to record official County records. Also includes Land Transfer Tax (P.A. 134 of 1966) of \$0.55 for each \$500 of value of property transferred.

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

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

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

**DISTRICT COURTS:** County portion of fees and costs collected by Oakland County's four divisions of the 52nd District Courts. Includes collection of Probation Oversight Fees and collection of fees under O. U. I. L. Legislation (P. A. 309) previously collected by Public Services District Court Probation Division.

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

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

**SHERIFF:** Charges for service of process in the Civil Division, Township deputy contracts, Southfield Jail Contract, reimbursement for overtime and housing of state prisoners diverted to the county jail, as well as miscellaneous revenues.

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

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

**HEALTH-STATE SUBSIDY:** Reflects cost sharing established by the Public Health Code for 1992-1993. The State's 1993 estimated level of reimbursement is 6% for allowable services and 16.5% for required services.

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

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

## **REVENUE DESCRIPTION**

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

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

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

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

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

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

**LAND SALES:** Revenue earned from sale of county property.

**CHILDREN'S VILLAGE:** State reimbursement for meal cost and housing of State Wards in the Village.

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

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

**INVESTMENT INCOME:** Interest from investment of County funds.

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

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 ADOPTED BIENNIAL BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1991 ACTUAL EXPENSE	1992 ACTUAL EXPENSE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		REVISED EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
						1994	1995	1994	1995	1994	1995	1996	1997	1998
DEPARTMENTS & INSTITUTIONS														
ADMINISTRATION OF JUSTICE														
CIRCUIT COURT														
ADMINISTRATION	\$11,312,130	\$12,135,502	\$12,763,597	\$13,142,432	\$12,882,022	\$13,674,260	\$14,806,208	\$13,128,714	\$13,447,065	\$13,278,644	\$13,596,995	\$14,072,890	\$14,635,806	\$15,294,417
FRIEND OF THE COURT	6,000,949	6,747,060	6,806,139	7,012,673	6,987,461	7,018,547	7,512,872	7,030,982	7,038,231	6,982,393	6,989,072	7,233,690	7,523,038	7,861,575
TOTAL CIRCUIT COURT	\$17,313,079	\$18,882,562	\$19,569,736	\$20,155,105	\$19,869,483	\$20,692,807	\$22,319,080	\$20,159,696	\$20,485,296	\$20,261,037	\$20,586,067	\$21,306,580	\$22,158,844	\$23,155,992
DISTRICT COURT														
DIV. I (WALLED LAKE)	\$1,813,254	\$2,350,778	\$2,425,259	\$2,442,306	\$2,386,034	\$3,038,605	\$3,442,161	\$2,669,772	\$2,993,198	\$2,655,936	\$2,979,388	\$3,083,667	\$3,207,014	\$3,351,330
DIV. II (CLARKSTON)	861,753	1,088,768	1,162,002	1,179,431	1,155,990	1,197,200	1,384,653	1,175,560	1,172,577	1,175,396	1,172,434	1,213,469	1,262,008	1,318,798
DIV. III (ROCH. HILLS)	1,949,109	2,550,807	2,560,599	2,776,983	2,760,900	2,646,448	2,787,708	2,582,131	2,524,292	2,562,271	2,504,272	2,591,922	2,695,599	2,816,901
DIV. IV (TROY)	1,446,276	1,571,802	1,788,372	1,799,188	1,610,082	1,862,386	1,884,077	1,789,006	1,824,648	1,776,121	1,811,793	1,875,206	1,950,214	2,037,974
TOTAL DISTRICT COURT	\$6,070,392	\$7,562,155	\$7,936,232	\$8,197,908	\$7,913,006	\$8,744,639	\$9,498,599	\$8,216,469	\$8,514,715	\$8,169,724	\$8,467,887	\$8,764,264	\$9,114,835	\$9,525,003
PROBATE COURT	\$15,896,649	\$16,931,275	\$17,108,360	\$17,172,566	\$17,635,559	\$19,028,755	\$19,109,344	\$18,217,703	\$18,418,208	\$18,027,086	\$18,227,591	\$18,865,557	\$19,620,179	\$20,503,087
TOTAL ADMIN. OF JUSTICE	\$39,200,121	\$43,375,991	\$44,614,328	\$45,525,579	\$45,418,047	\$48,466,201	\$50,927,023	\$46,593,868	\$47,418,219	\$46,457,847	\$47,281,545	\$48,936,401	\$50,893,858	\$53,184,082
LAW ENFORCEMENT														
PROSECUTING ATTORNEY	\$9,136,872	\$9,928,935	\$11,349,414	\$11,273,208	\$10,939,885	\$12,639,876	\$13,908,758	\$11,506,235	\$11,354,228	\$11,480,067	\$11,336,211	\$11,732,978	\$12,202,297	\$12,751,400
SHERIFF	46,504,068	50,102,659	51,902,956	52,778,083	52,651,846	56,836,345	58,840,749	55,771,835	56,176,328	55,643,198	56,053,184	58,015,045	60,335,647	63,050,751
TOTAL LAW ENFORCEMENT	\$55,640,940	\$60,031,594	\$63,252,370	\$64,051,292	\$63,591,730	\$69,476,221	\$72,749,507	\$67,278,070	\$67,530,556	\$67,131,265	\$67,389,395	\$69,748,023	\$72,537,944	\$75,802,151
GENERAL GOVERNMENT														
CLERK/REGISTER OF DEEDS	\$5,754,599	\$6,804,010	\$5,731,162	\$6,290,033	\$6,204,600	\$6,854,510	\$6,200,090	\$6,693,121	\$5,940,042	\$6,667,737	\$5,909,158	\$6,115,979	\$6,360,618	\$6,646,846
TREASURER	2,371,989	2,675,301	2,801,800	2,847,292	2,813,018	2,808,007	2,885,224	2,377,337	2,424,027	2,362,151	2,408,841	2,493,150	2,592,876	2,709,555
BOARD OF COMMISSIONERS	2,030,497	2,033,446	2,001,421	2,202,524	2,200,906	2,052,963	2,072,113	1,929,262	1,946,005	1,930,527	1,947,271	2,015,425	2,096,042	2,190,364
LIBRARY BOARD	1,257,310	1,320,497	1,338,259	1,342,367	1,336,554	1,437,550	1,480,730	1,467,252	1,489,531	1,417,275	1,439,649	1,490,037	1,549,638	1,619,372
DRAIN COMMISSIONER	4,229,564	4,597,645	4,827,324	4,934,165	4,973,093	5,102,619	5,258,461	4,888,336	4,883,241	4,877,410	4,868,834	5,039,243	5,240,813	5,476,650
TOTAL GENERAL GOVERNMENT	\$15,643,958	\$17,430,897	\$16,699,966	\$17,616,382	\$17,528,171	\$18,255,649	\$17,896,618	\$17,355,308	\$16,682,846	\$17,255,100	\$16,573,753	\$17,153,834	\$17,839,987	\$18,642,787



OAKLAND COUNTY, MICHIGAN  
1994 - 1995 ADOPTED BIENNIAL BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1991 ACTUAL EXPENSE	1992 ACTUAL EXPENSE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		REVISED EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
						1994	1995	1994	1995	1994	1995	1996	1997	1998
<b>COUNTY EXECUTIVE</b>														
COUNTY EXECUTIVE														
ADMINISTRATION	\$1,309,587	\$1,389,115	\$1,433,916	\$1,574,499	\$1,566,583	\$1,555,863	\$1,545,519	\$1,514,499	\$1,513,367	\$1,505,085	\$1,503,953	\$1,556,591	\$1,618,855	\$1,691,703
AUDITING	583,960	624,088	636,495	644,344	550,637	685,895	691,453	538,598	538,003	547,395	546,800	565,938	588,576	615,062
CORPORATION COUNSEL	1,066,552	1,117,127	1,187,137	1,166,148	1,113,997	1,112,061	987,268	827,518	898,963	866,380	840,560	869,980	904,779	945,494
TRANSITION TEAM														
	\$2,960,098	\$3,130,331	\$3,257,548	\$3,384,991	\$3,231,217	\$3,353,819	\$3,224,240	\$2,880,615	\$2,950,333	\$2,918,860	\$2,891,313	\$2,992,509	\$3,112,210	\$3,252,259
<b>MANAGEMENT &amp; BUDGET</b>														
ADMINISTRATION	\$133,700	\$172,884	\$126,175	\$130,135	\$150,462	\$125,261	\$124,864	\$117,133	\$117,185	\$117,319	\$117,371	\$121,479	\$126,338	\$132,023
BUDGET DIVISION	853,497	909,694	929,339	958,235	913,998	930,827	931,649	856,854	856,745	873,397	873,271	903,835	939,988	982,287
ACCOUNTING DIVISION	4,932,907	5,394,294	5,482,345	5,547,846	5,447,695	5,472,943	5,455,067	5,537,634	5,529,292	5,377,539	5,368,920	5,556,832	5,779,105	6,039,165
PURCHASING DIVISION	614,454	590,259	626,292	641,463	638,645	669,246	666,878	670,143	670,379	670,342	670,549	694,018	721,779	754,259
REIMBURSEMENT DIVISION	1,238,553	1,276,746	1,277,493	1,370,693	1,299,966	1,388,133	1,460,196	1,391,767	1,399,116	1,382,139	1,389,404	1,438,033	1,495,554	1,562,854
	\$7,773,111	\$8,343,878	\$8,441,644	\$8,648,372	\$8,450,767	\$8,586,410	\$8,638,654	\$8,573,531	\$8,572,717	\$8,420,736	\$8,419,515	\$8,714,197	\$9,062,764	\$9,470,588
<b>CENTRAL SERVICES</b>														
ADMINISTRATION	\$81,490	\$130,506	\$125,861	\$125,800	\$125,798	\$126,202	\$126,038	\$125,969	\$125,899	\$126,155	\$126,085	\$130,498	\$135,718	\$141,825
SUPPORT SERVICES	972,594	2,085,101	2,172,798	2,181,550	2,173,971	1,989,656	2,184,041	2,338,128	2,291,861	2,319,648	2,273,305	2,352,871	2,446,986	2,557,100
	\$1,054,084	\$2,215,607	\$2,298,659	\$2,307,350	\$2,299,769	\$2,115,058	\$2,310,079	\$2,464,097	\$2,417,760	\$2,445,803	\$2,399,390	\$2,483,369	\$2,582,704	\$2,698,925
<b>FACILITIES MANAGEMENT</b>														
ADMINISTRATION	\$3,770,933	\$1,947,644	\$1,801,368	\$1,888,946	\$1,835,697	\$1,702,655	\$1,711,852	\$1,208,058	\$1,053,332	\$1,194,287	\$1,056,427	\$1,093,402	\$1,137,138	\$1,188,309
FACILITIES ENGINEERING	\$1,102,447	\$1,187,410	\$1,215,754	\$1,217,862	\$1,230,032	\$1,223,825	\$1,227,512	\$1,092,851	\$1,095,705	\$1,076,036	\$1,078,890	\$1,116,651	\$1,161,317	\$1,213,576
WATER AND SEWAGE	10,578	19,050												
	\$4,883,958	\$3,154,104	\$3,017,122	\$3,106,808	\$3,065,729	\$2,926,480	\$2,939,364	\$2,300,909	\$2,149,037	\$2,270,323	\$2,135,317	\$2,210,053	\$2,298,455	\$2,401,885
<b>PERSONNEL</b>														
ADMINISTRATION	\$283,297	\$239,109	\$125,957	\$178,694	\$127,330	\$124,806	\$124,703	\$123,717	\$123,636	\$123,700	\$123,619	\$127,946	\$133,064	\$139,052
EMPLOYEE RELATIONS	1,399,358	1,503,274	1,588,203	1,600,559	1,613,625	1,636,353	1,640,835	1,635,211	1,634,996	1,325,820	1,325,029	1,371,405	1,426,261	1,490,443
HUMAN RESOURCES	1,286,950	1,434,031	1,506,704	1,553,144	1,500,621	1,707,636	1,693,800	1,643,435	1,649,961	1,812,534	1,819,636	1,883,323	1,958,656	2,046,796
	\$2,969,604	\$3,176,415	\$3,220,864	\$3,332,397	\$3,241,576	\$3,468,795	\$3,459,338	\$3,402,363	\$3,408,593	\$3,262,054	\$3,268,284	\$3,382,674	\$3,517,981	\$3,676,291
<b>INSTIT. &amp; HUMAN SERVICES</b>														
ADMINISTRATION	\$2,211,249	\$2,565,701	\$2,400,845	\$2,413,798	\$2,573,895	\$6,297,520	\$6,398,074	\$6,037,118	\$6,095,124	\$6,037,304	\$6,095,310	\$6,308,646	\$6,560,992	\$6,856,237
HEALTH DIVISION	18,940,860	20,298,261	21,403,865	22,229,689	21,554,453	22,503,349	22,605,027	21,943,698	21,918,831	21,932,693	21,907,826	22,674,600	23,581,584	24,642,755
MEDICAL CARE FACILITY	6,980,797	7,214,613	7,759,639	7,702,029	7,750,716	8,029,265	8,099,023	6,772,314	6,806,232	6,781,465	6,815,383	7,053,921	7,336,078	7,666,202
CHILDREN'S VILLAGE	10,535,499	11,123,231	11,231,669	11,428,215	10,697,555	10,356,872	10,266,371	9,598,932	9,575,174	9,550,756	9,526,998	9,860,443	10,254,861	10,716,330
COMMUNITY MENTAL HEALTH	29,660,668	30,132,951	33,220,911	93,968,972	94,395,268	100,259,545	103,207,651	100,259,545	103,207,651	100,259,545	103,207,651	106,819,919	111,092,716	116,091,888
HUMAN SERVICES AGENCY	747,799	756,460	775,054	775,054	775,054	775,054	782,784	674,736	654,372	674,736	654,372	677,275	704,366	736,062

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 ADOPTED BIENNIAL BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1991 ACTUAL EXPENSE	1992 ACTUAL EXPENSE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		REVISED EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
						1994	1995	1994	1995	1994	1995	1996	1997	1998
SOCIAL SERVICES	5,682,813	795,965	1,294,300	1,294,300	1,238,300	1,344,300	1,344,300	1,318,740	1,318,980	1,318,740	1,318,980	1,365,144	1,419,750	1,483,639
MEDICAL EXAMINER	1,470,891	1,596,326	1,617,184	1,630,582	1,680,535	2,004,102	1,873,688	1,825,181	1,830,653	1,810,317	1,815,789	1,879,342	1,954,516	2,042,469
	\$76,230,576	\$74,483,508	\$79,703,467	\$141,442,639	\$140,665,777	\$151,650,007	\$154,576,918	\$148,430,264	\$151,407,017	\$148,365,556	\$151,342,309	\$156,639,290	\$162,904,863	\$170,235,582
PUBLIC SERVICES														
ADMINISTRATION	\$121,599	\$128,587	\$117,569	\$117,514	\$109,281	\$117,325	\$116,983	\$117,491	\$117,441	\$117,677	\$117,627	\$121,744	\$126,614	\$132,312
VETERANS' SERVICES	1,186,728	1,317,804	1,362,900	1,369,699	1,337,160	1,365,367	1,362,429	1,293,705	1,292,927	1,302,862	1,302,084	1,347,657	1,401,563	1,464,633
DISTRICT COURT PROBATION	1,172,059	302,944												
COOPERATIVE EXTENSION	661,584	659,142	705,918	735,241	673,091	705,297	702,637	429,644	429,444	570,223	429,444	444,475	462,254	483,055
ANIMAL CONTROL	1,435,902	1,417,694	1,459,192	1,480,393	1,439,160	1,501,730	1,494,454	1,471,307	1,474,018	1,467,836	1,470,633	1,522,105	1,582,989	1,654,224
CIRCUIT COURT PROBATION	427,655	554,820	499,166	507,212	504,301	539,482	529,875	480,363	476,584	480,363	476,584	493,264	512,995	536,080
	\$5,005,528	\$4,380,991	\$4,144,745	\$4,210,058	\$4,062,993	\$4,229,201	\$4,206,378	\$3,792,510	\$3,790,414	\$3,938,961	\$3,796,372	\$3,929,245	\$4,086,415	\$4,270,304
COMPUTER SERVICES	\$2,638,850	\$2,517,076	\$3,915,373	\$3,159,780	\$2,944,000	\$3,885,417	\$3,933,307	\$3,885,417	\$3,933,307	\$3,885,417	\$3,933,307	\$4,070,973	\$4,233,812	\$4,424,334
COMMUNITY & ECON. DEV. ADMINISTRATION	\$165,193	\$165,220	\$166,793	\$211,093	\$212,664	\$227,595	\$211,500	\$219,999	\$168,729	\$216,385	\$168,915	\$174,827	\$181,820	\$190,002
DEVELOPMENT & PLANNING	2,293,436	2,377,580	2,589,799	2,650,198	2,649,998	2,228,784	2,225,516	2,325,862	2,388,087	2,288,524	2,350,749	2,433,025	2,530,346	2,644,212
EQUALIZATION	3,495,081	3,767,476	4,079,386	4,128,702	3,957,955	4,246,101	4,344,200	4,173,041	4,174,253	4,081,653	4,082,865	4,225,765	4,394,796	4,592,562
COMMUNITY DEVELOPMENT		6,732	210,150	210,150	210,150	267,067	333,833	267,067	333,833	267,067	333,833	345,517	359,338	375,508
	\$5,953,710	\$6,317,008	\$7,046,128	\$7,200,144	\$7,030,767	\$6,969,547	\$7,115,049	\$6,985,969	\$7,064,902	\$6,053,629	\$6,936,362	\$7,179,134	\$7,466,300	\$7,802,284
TOTAL COUNTY EXECUTIVE	\$109,469,519	\$107,718,917	\$115,045,550	\$176,792,539	\$174,992,595	\$187,185,534	\$190,403,327	\$182,715,675	\$185,694,000	\$182,361,339	\$185,122,169	\$191,601,444	\$199,265,504	\$208,232,452
TOTAL DEPT. & INSTITUTION	\$220,034,538	\$228,557,399	\$239,612,214	\$303,985,792	\$301,530,544	\$323,383,605	\$331,976,475	\$313,942,921	\$317,325,701	\$313,205,551	\$316,366,862	\$327,439,702	\$340,537,293	\$355,861,472
NON-DEPARTMENTAL APPROPRIATION & RESERVES FOR TRANSFER														
COUNTY OPERATIONS	\$9,701,745	\$21,128,069	\$12,665,797	\$13,598,352	\$14,742,352	\$13,094,221	\$11,534,237	\$9,480,154	\$9,789,370	\$9,480,154	\$9,789,370	\$10,131,998	\$10,537,278	\$11,011,456
COUNTY BUILDINGS	3,295,087	1,841,673	2,484,857	1,964,531	2,105,320	3,632,361	4,367,412	3,670,791	4,412,337	3,670,791	4,412,337	4,566,769	4,749,440	4,963,165
COUNTY ASSOCIATIONS	396,086	414,486	415,031	461,024	458,754	473,027	510,306	473,100	510,300	473,100	510,300	528,161	549,287	574,005
OUTSIDE AGENCIES	176,415	232,678	249,835	212,710	211,710	15,335	15,535							
SUNDRY	2,449,547	513,451	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	414,000	430,560	449,935
DEFERRED COMPENSATION	30,678	34,501	31,000	31,000	34,000	35,000	36,000							
RESERVES FOR TRANSFERS		15,732	1,221,360	595,159	603,177	16,150,000	25,190,500	(435,199)	2,350,997	633,980	3,481,605	3,603,461	3,747,599	3,916,241
REVENUE SHARING LOSS								2,498,770	1,805,295	2,249,159	1,715,724	1,764,980	1,835,579	1,918,180
CONTINGENCY			187,603	198,147	202,472	3,200,000	3,300,000	250,000	250,000	250,000	250,000	258,750	269,100	281,210
OPERATING SHORTFALL						(37,407,396)	(48,196,351)							
TOTAL NON DEPT. APPROP.	\$16,049,557	\$24,180,570	\$17,655,483	\$17,460,723	\$18,757,784	\$(407,452)	\$(2,842,361)	\$16,337,616	\$19,518,299	\$17,157,184	\$20,559,336	\$21,268,119	\$22,118,843	\$23,114,192
TOTAL GOVERNMENTAL FUND	\$236,084,095	\$252,737,989	\$257,267,697	\$321,446,714	\$320,288,328	\$322,976,153	\$329,134,114	\$330,280,537	\$336,844,000	\$330,362,735	\$336,926,198	\$348,707,821	\$362,656,136	\$378,975,664

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 ADOPTED BIENNIAL BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		REVISED EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1996	1997	1998
<b>PROPRIETARY &amp; SPECIAL REVENUE FUNDS</b>														
ADMINISTRATION OF JUSTICE														
SKILLMAN FOUNDATION	105,913	8,605	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	170,775	177,606	185,598
CIRCUIT CT. JUD. SUPPORT		10,340												
CC ADJUDICATION GRANT				173,333	173,333			97,722	97,722	173,333	173,333	179,400	186,576	194,972
CC SCAO DRUG GRANT				14,000	14,000									
<b>TOTAL ADMIN. OF JUSTICE</b>	<b>\$105,913</b>	<b>\$18,945</b>	<b>\$165,000</b>	<b>\$352,333</b>	<b>\$352,333</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$262,722</b>	<b>\$262,722</b>	<b>\$338,333</b>	<b>\$338,333</b>	<b>\$350,175</b>	<b>\$364,182</b>	<b>\$380,570</b>
<b>LAW ENFORCEMENT</b>														
<b>PROSECUTOR</b>														
COOPERATIVE REIMBURSEMENT	\$954,158	\$1,079,572	\$1,067,337	\$1,168,795	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,168,795	\$1,168,795	\$1,209,703	\$1,258,091	\$1,314,705
ANTI-DRUG GRANT	254,030													
AUTO THEFT PREVENTION	134,899	130,515	168,565	168,565	168,565	168,565	168,565	168,565	168,565	175,900	175,900	182,057	189,339	197,859
NARCOTICS TASK FORCE		346,756	352,210	300,000	300,000	352,210	352,210	352,210	352,210	300,000	300,000	310,500	322,920	337,451
<b>SHERIFF</b>														
SECONDARY ROAD PATROL	607,982	539,052	511,818	543,203	543,203	511,818	511,818	543,203	543,203	543,203	543,203	562,215	584,704	611,016
AUTO THEFT PREVENTION	630,249	666,385	697,373	672,179	672,179	672,179	672,179	672,179	672,179	672,179	672,179	695,705	723,533	756,092
COMMISSARY FUND	319,504	347,235	350,474	350,474	354,024	356,818	358,818	368,090	374,170	366,280	373,700	386,780	402,251	420,352
SUBSTANCE ABUSE COORD.	54,500	131,448	138,489	138,489	138,489									
NARCOTICS ENFORCEMENT	78,637	351,185	482,079	482,079	482,079									
TREATMENT PRISONS/JAILS				183,676	183,676	183,676	183,676	183,676	183,676	183,676	183,676	190,105	197,709	206,606
CRIMINAL JUSTICE	51,164	52,624	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	58,012	60,332	63,047
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$3,085,123</b>	<b>\$3,644,773</b>	<b>\$3,824,395</b>	<b>\$4,063,510</b>	<b>\$3,965,602</b>	<b>\$3,368,653</b>	<b>\$3,370,653</b>	<b>\$3,411,310</b>	<b>\$3,417,390</b>	<b>\$3,466,083</b>	<b>\$3,473,503</b>	<b>\$3,595,077</b>	<b>\$3,738,079</b>	<b>\$3,907,128</b>
<b>GENERAL GOVERNMENT</b>														
DRAIN/SEWAGE ENTERPRISE	\$35,724,040	\$40,575,073	\$43,959,287	\$43,959,287	\$42,576,986	\$44,639,049	\$46,869,561	\$44,638,515	\$46,869,181	\$44,638,514	\$46,869,182	\$48,509,603	\$50,449,987	\$52,720,236
DRAIN/W&S-EQUIPMENT	616,040	842,099	738,111	738,111	757,966	921,694	959,844	921,694	959,844	921,694	959,844	993,439	1,033,177	1,079,670
*MICROFILM & REPROD.	128,019	133,901	119,200	119,200	139,400	100,000	104,000	104,000	108,000	104,000	108,000	111,780	116,251	121,482
REMONUMENTATION GRANT				345,786	345,786	240,000	238,834	240,000	240,000	240,000	240,000	248,400	258,336	269,961
DEL. PERS. PROP. TAX ADM.								508,739	512,574	508,739	512,574	530,514	551,735	576,563
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$36,468,099</b>	<b>\$41,551,073</b>	<b>\$44,816,598</b>	<b>\$45,162,384</b>	<b>\$43,820,138</b>	<b>\$45,900,743</b>	<b>\$48,172,239</b>	<b>\$46,412,948</b>	<b>\$48,689,599</b>	<b>\$46,412,947</b>	<b>\$48,689,600</b>	<b>\$50,393,736</b>	<b>\$52,409,486</b>	<b>\$54,767,912</b>
<b>COUNTY EXECUTIVE</b>														
<b>MANAGEMENT &amp; BUDGET</b>														
*EQUIPMENT FUND	\$3,721	\$2,767												
<b>CENTRAL SERVICES</b>														
PARKS & RECREATION	\$8,559,863	\$8,777,599	\$9,559,775	\$9,559,775	\$9,559,775	\$10,035,625	\$10,035,625	\$10,035,625	\$10,035,625	\$10,035,625	\$10,035,625	\$10,386,872	\$10,802,347	\$11,288,453
AVIATION	2,094,155	1,696,596	2,010,175	2,010,175	1,968,088	2,038,064	2,077,764	2,038,064	2,077,764	2,027,379	2,071,158	2,143,649	2,229,395	2,329,718

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 ADOPTED BIENNIAL BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1991 ACTUAL EXPENSE	1992 ACTUAL EXPENSE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		REVISED EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
						1994	1995	1994	1995	1994	1995	1996	1997	1998
*MATERIALS MANAGEMENT	184,030	199,678	218,700	218,700	218,000	58,932	60,700	65,000	67,200	65,000	67,200	69,552	72,334	75,589
*LEASED VEHICLES	231,175	246,325	196,000	196,000	196,000	222,500	228,080	152,500	158,080	152,500	158,080	163,613	170,158	177,815
*PRINT SHOP	51,718	53,487	53,710	53,710	51,732	55,371	57,083	55,300	56,300	55,300	56,300	58,271	60,602	63,329
*RADIO COMMUNICATIONS	4,721	30,345	28,555	28,555	28,555	26,000	27,000	26,000	27,000	26,000	27,000	27,945	29,063	30,371
FOOD SERVICES	287,056													
	\$11,412,718	\$11,004,029	\$12,066,915	\$12,066,915	\$12,022,150	\$12,436,492	\$12,486,252	\$12,372,489	\$12,421,969	\$12,361,804	\$12,415,363	\$12,849,902	\$13,363,899	\$13,965,275
FACILITIES MANAGEMENT														
*MAINTENANCE & OPERATION	\$1,497,891	\$1,553,038	\$1,617,509	\$1,617,509	\$1,507,509	\$1,541,558	\$1,547,688	\$1,471,709	\$1,454,500	\$1,471,709	\$1,454,500	\$1,505,408	\$1,565,624	\$1,636,077
*TELEPHONE COMMUNICATION	370,451	418,070	232,853	232,853	434,253	802,600	802,600	817,105	817,105	817,105	817,105	845,704	879,532	919,111
*MARKETS	247,795	260,586	273,622	273,622	269,052	267,071	264,425	261,840	261,510	261,840	261,777	270,939	281,777	294,457
	\$2,116,137	\$2,231,695	\$2,123,984	\$2,123,984	\$2,210,814	\$2,611,229	\$2,614,713	\$2,550,654	\$2,533,115	\$2,550,654	\$2,533,382	\$2,622,051	\$2,726,933	\$2,849,645
SOLID WASTE	480	481												
INSTITUTIONAL & HUMAN SERVICES														
EARLY PREGNANCY SCREENING	\$751,896	\$605,353	\$26,873	\$603,272	\$603,272	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$221,666	\$230,533	\$240,907
FAMILY PLANNING GRANT	409,978	285,354	371,172	403,310	403,310	405,310	405,310	405,310	405,310	405,310	405,310	419,496	436,276	455,908
W.I.C. GRANT	711,032	821,384	851,834	877,999	877,999	877,999	877,999	877,999	877,999	877,999	877,999	908,729	945,078	987,607
S.I.O.S. GRANT														
M.D.P.H./O.S.A.S. GRANT	3,633,471	4,166,469	4,018,317	4,018,317	4,018,317	3,911,994	3,911,994	3,911,994	3,911,994	3,911,994	3,911,994	4,048,914	4,210,871	4,400,360
M.C.H. BLOCK GRANT	143,665	127,095	131,603	131,603	131,603	41,012	41,012	41,012	41,012	41,012	41,012	42,447	44,145	46,132
HYPERTENSION GRANT	74,223	84,048												
CHILD HEALTH SERVICES	234,214	257,466	258,696	250,926	250,926	251,034	251,034	251,034	251,034	251,034	251,034	259,820	270,213	282,373
INFANT MORTALITY REDUCT.	137,375	153,291	153,750	157,594	157,594	157,594	157,594	157,594	157,594	157,594	157,594	163,110	169,634	177,268
HEALTH INITIATIVE GRANT	4,300													
T.B. OUTREACH	30,915	46,086	50,543	50,543	50,543	51,598	51,598	51,598	51,598	51,598	51,598	53,404	55,540	58,039
T.B. SURVEY												16,728	17,313	18,006
AIDS TESTING PROGRAM	168,968	201,942	211,978	211,978	211,978	213,783	213,783	213,783	213,783	213,783	213,783	221,265	230,116	240,471
MINORITY LOW INCOME	11,553	26,469	35,246	35,246	35,246	35,196	35,196	35,196	35,196	35,196	35,196	36,428	37,885	39,590
PRENATAL COORDINATION	69,588	62,623	68,000	68,000	68,000	67,390	67,390	67,390	67,390	67,390	67,390	69,749	72,539	75,803
MIC/I.H.I.P.	93,731	96,494	99,161	99,161	99,161	170,881	170,881	170,881	170,881	170,881	170,881	176,862	183,936	192,213
HIV SURVEY GRANT	92,242	46,323	35,000	35,000	35,000	18,670	18,670	18,670	18,670	18,670	18,670	19,323	20,096	21,000
WORKSITE/COMMUNITY			214,017	214,017	214,017	214,017	214,017	214,017	214,017	214,017	214,017	221,508	230,368	240,735
NON-COMMUNITY WATER			39,500			130,707	130,707	130,707	130,707	130,707	130,707			
CANCER CONTROL		251	104,756	104,756	104,756	108,056	108,056	108,056	108,056	108,056	108,056	111,838	116,312	121,546
HOMELESS ASSISTANCE	172,407	164,700	164,310	164,310	109,539	109,539	109,539	109,539	109,539	109,539	109,539	113,373	117,908	123,214
ADOPTIVE SERVICES	26,692													
CHI-MPASS			30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	31,050	32,292	33,745
CHI-FAIR GRANT				10,307	10,307									
WE CARE GRANT	5,011	44,989												
	\$6,771,261	\$7,193,137	\$6,864,756	\$7,466,339	\$7,411,568	\$7,008,950	\$7,008,950	\$7,008,950	\$7,008,950	\$6,894,971	\$6,894,971	\$7,136,295	\$7,421,748	\$7,755,727

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 ADOPTED BIENNIAL BUDGET  
EXPENDITURE SUMMARY

DESCRIPTION	1991 ACTUAL EXPENSE	1992 ACTUAL EXPENSE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		REVISED EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
						1994	1995	1994	1995	1994	1995	1996	1997	1998
<b>PUBLIC SERVICES</b>														
VETERAN'S TRUST	\$402,804	\$376,055	\$337,848	\$337,848	\$337,848	\$337,848	\$337,848	\$337,848	\$337,848	\$337,848	\$337,848	\$349,673	\$363,660	\$380,025
LIBRARY BOARD	\$28,397	\$3,772	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760							
PROBATION ENHANCEMENT	38,650	23,526												
PROBATION ENH. DISC.	88,768													
PROB. CORRECTIONS GRANT	42,615	39,513												
J. T. P. A.	6,267,480	6,715,083	7,027,881	6,670,470	6,670,470	6,670,470	6,670,470	6,670,470	6,670,470	6,670,470	6,670,470	6,903,936	7,180,093	7,503,197
	\$6,868,714	\$7,157,950	\$7,431,489	\$7,074,078	\$7,074,078	\$7,074,078	\$7,074,078	\$7,008,318	\$7,008,318	\$7,008,318	\$7,008,318	\$7,253,609	\$7,543,753	\$7,883,222
<b>COMPUTER SERVICES</b>														
*COMPUTER SERVICES-OPER.	\$1,152,326	\$1,197,341	\$1,106,000	\$1,106,000	\$1,309,800	\$1,801,758	\$1,827,893	\$1,801,758	\$1,827,893	\$1,801,758	\$1,827,893	\$1,891,869	\$1,967,544	\$2,056,083
*COMPUTER SERVICES-MDT	349,000	373,000	400,000	400,000	383,000	381,000	381,000	381,000	381,000	381,000	381,000	394,335	410,108	428,563
	\$1,501,326	\$1,570,341	\$1,506,000	\$1,506,000	\$1,692,800	\$2,182,758	\$2,208,893	\$2,182,758	\$2,208,893	\$2,182,758	\$2,208,893	\$2,286,204	\$2,377,652	\$2,484,646
<b>COMMUNITY &amp; ECONOMIC DEV</b>														
COMM. DEV. BLOCK GRANT	\$5,031,193	\$4,741,596	\$4,763,346	\$5,444,848	\$5,444,848	\$5,427,848	\$5,427,848	\$5,416,092	\$5,403,672	\$5,444,848	\$5,444,848	\$5,635,418	\$5,860,835	\$6,124,573
COMM. DEV. EMERG. SHELTER	93,013	97,290	77,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	53,820	55,973	58,492
COMM. DEV. RENTAL REHAB.	109,620	121,399												
COMM. DEV. HOME INVEST.		522,562	1,410,000	1,140,649	1,140,649	1,434,567	1,793,208	1,434,567	1,793,208	1,140,649	1,140,649	1,180,572	1,227,795	1,283,046
SMALL BUSINESS CENTER	54,947													
AREA DEVELOPMENT OFFICE	62,831													
	\$5,351,604	\$5,482,847	\$6,250,346	\$6,637,497	\$6,637,497	\$6,914,415	\$7,273,056	\$6,902,659	\$7,248,880	\$6,637,497	\$6,637,497	\$6,869,810	\$7,144,603	\$7,466,111
<b>TOTAL EXPENDITURES - SPECIAL REVENUE AND PROPRIETARY FUNDS</b>														
	\$73,685,096	\$79,858,038	\$85,049,483	\$86,453,040	\$85,186,980	\$87,662,318	\$90,373,834	\$88,112,808	\$90,799,836	\$87,853,365	\$90,199,860	\$93,356,859	\$97,091,135	\$101,460,236
<b>EQUITY AND OPERATING TRANSFERS</b>														
			\$2,594,535	\$2,594,535				\$3,330,273	\$3,370,334	\$2,652,865	\$2,647,512			
<b>GRAND TOTAL</b>														
EXPENDITURES - ALL FUNDS	\$309,769,191	\$332,596,027	\$344,911,715	\$410,494,289	\$405,475,308	\$410,638,471	\$419,507,948	\$421,723,618	\$431,014,170	\$420,868,965	\$429,773,570	\$442,064,680	\$459,747,271	\$480,435,900

NOTES:

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

PREPARED BY: BUDGET DIVISION  
JANUARY 18, 1994

OAKLAND COUNTY GOVERNMENT									
CP	REQ		REC		TOT		ELECTORATE OF OAKLAND COUNTY		
	94	95	94	95	94	95			
3,117	53(26)	58(1)	14(7)	2(12)	3,061	3,051	Governmental Positions		
616	3(7)	2(1)	1(7)		610	610	Special Revenue Positions		
389	3(9)		3(28)		364	364	Proprietary Positions		
<b>4,122</b>	<b>59(42)</b>	<b>60(2)</b>	<b>18(105)</b>	<b>2(12)</b>	<b>4,035</b>	<b>4,025</b>	<b>Total County Funded Positions</b>		
91					91	91	State of Michigan Positions *		
18	(0)	(0)	(1)	(1)	17	16	M.S.U. Positions		
<b>4,231</b>	<b>59(42)</b>	<b>60(2)</b>	<b>18(106)</b>	<b>2(13)</b>	<b>4,143</b>	<b>4,132</b>	<b>Total Positions</b>		

COUNTY EXECUTIVE DEPARTMENTS									
CP	REQ		REC		TOT		COUNTY EXECUTIVE		
	94	95	94	95	94	95			
1,349	13(19)	6(1)	2(47)	0(12)	1,304	1,292	Governmental Positions		
409	1(1)		1(1)		409	409	Special Revenue Positions		
370	3(8)		3(27)		346	346	Proprietary Positions		
<b>2,128</b>	<b>17(28)</b>	<b>6(1)</b>	<b>6(75)</b>	<b>0(12)</b>	<b>2,059</b>	<b>2,047</b>	<b>Total County Funded Positions</b>		
91					91	91	State of Michigan Pos.		
18	(0)	(0)	(1)	(1)	17	16	M.S.U. Positions		
<b>2,237</b>	<b>17(28)</b>	<b>6(1)</b>	<b>6(76)</b>	<b>0(13)</b>	<b>2,167</b>	<b>2,154</b>	<b>Total Positions</b>		

GENERAL GOVERNMENT & LEGISLATIVE									
CP	REQ		REC		TOT				
	94	95	94	95	94	95			
272	10(6)	4	7(7)	0	272	272	Governmental Positions		
162	(6)		(6)		156	156	Special Revenue Positions		
14	(1)		(1)		13	13	Proprietary Positions		
<b>448</b>	<b>10(13)</b>	<b>4</b>	<b>7(14)</b>	<b>0</b>	<b>441</b>	<b>441</b>	<b>Total Positions</b>		

COUNTY CLERK/REGISTER OF DEEDS									
CP	REQ		REC		TOT		COUNTY CLERK/REGISTER OF DEEDS		
	94	95	94	95	94	95			
105	3(2)	3	0(2)	0	103	103	Governmental Positions		
2					2	2	Special Revenue Positions		
10	(1)		(1)		9	9	Proprietary Positions		
<b>117</b>	<b>3(3)</b>	<b>3</b>	<b>0(3)</b>	<b>0</b>	<b>114</b>	<b>114</b>	<b>Total Positions</b>		

BOARD OF COMMISSIONERS									
CP	REQ		REC		TOT		BOARD OF COMMISSIONERS-CHAIRPERSON		
	94	95	94	95	94	95			
48	7(0)		7(1)		54	54	Governmental Positions		
4					4	4	Proprietary Positions		
<b>52</b>	<b>7(0)</b>	<b></b>	<b>7(1)</b>	<b></b>	<b>58</b>	<b>58</b>	<b>Total Positions</b>		

TREASURER									
CP	REQ		REC		TOT		COUNTY TREASURER		
	94	95	94	95	94	95			
42	(1)	1	(1)	0	41	41	Governmental Positions		
7					7	7	Special Revenue Positions		
49	(1)	1	(1)	0	48	48	Total Positions		

DRAIN COMMISSIONER									
CP	REQ		REC		TOT		DRAIN COMMISSIONER		
	94	95	94	95	94	95			
77	(3)		(3)		74	74	Governmental Positions		
153	(6)		(6)		147	147	Special Revenue Positions		
230	(9)		(9)		221	221	Total Positions		

LAW ENFORCEMENT									
CP	REQ		REC		TOT				
	94	95	94	95	94	95			
904	21(1)	19	3(16)	0	891	891	Governmental Positions		
42	2	2(1)	0	0	42	42	Special Revenue Positions		
5					5	5	Proprietary Positions		
<b>951</b>	<b>23(1)</b>	<b>21(1)</b>	<b>3(16)</b>	<b>0</b>	<b>938</b>	<b>938</b>	<b>Total Positions</b>		

PROSECUTING ATTORNEY									
CP	REQ		REC		TOT		PROSECUTING ATTORNEY		
	94	95	94	95	94	95			
146	8	15	0	0	146	146	Governmental Positions		
27	2	2(1)	0	0	27	27	Special Revenue Positions		
<b>173</b>	<b>10</b>	<b>17(1)</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>173</b>	<b>Total Positions</b>		

SHERIFF DEPARTMENT									
CP	REQ		REC		TOT		SHERIFF		
	94	95	94	95	94	95			
758	13(1)	4	3(16)	0	745	745	Governmental Positions		
15					15	15	Special Revenue Positions		
5					5	5	Proprietary Positions		
<b>778</b>	<b>13(1)</b>	<b>4</b>	<b>3(16)</b>	<b>0</b>	<b>765</b>	<b>765</b>	<b>Total Positions</b>		

ADMINISTRATION OF JUSTICE									
CP	REQ		REC		TOT				
	94	95	94	95	94	95			
592	9	29	2	2	594	596	Governmental Positions		
3					3	3	Special Revenue Positions		
<b>595</b>	<b>9</b>	<b>29</b>	<b>2</b>	<b>2</b>	<b>597</b>	<b>599</b>	<b>Total Positions</b>		

CIRCUIT COURT									
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES		
	94	95	94	95	94	95			
216	1	19	0	0	216	216	Governmental Positions		
3					3	3	Special Revenue Positions		
<b>219</b>	<b>1</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>219</b>	<b>219</b>	<b>Total Positions</b>		

PROBATE COURT									
CP	REQ		REC		TOT		PROBATE COURT JUDGES		
	94	95	94	95	94	95			
231	4		0		231	231	Governmental Positions		
							Special Revenue Positions		
<b>231</b>	<b>4</b>	<b></b>	<b>0</b>	<b></b>	<b>231</b>	<b>231</b>	<b>Total Positions</b>		

52ND DISTRICT COURT									
CP	REQ		REC		TOT		DISTRICT COURT JUDGES		
	94	95	94	95	94	95			
145	4	10	2	2	147	149	Governmental Positions		
							Special Revenue Positions		
<b>145</b>	<b>4</b>	<b>10</b>	<b>2</b>	<b>2</b>	<b>147</b>	<b>149</b>	<b>Total Positions</b>		

a) Positions do not show on salaries pages.

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1994 ADOPTED BUDGET

DESCRIPTION	GOVERNMENTAL FUNDS				SPECIAL REVENUE & PROPRIETARY FUNDS				NO.	TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION OF JUSTICE										
CIRCUIT COURT--F.O.C.	102	\$3,661,605	\$1,705,355	\$5,366,960					102	\$5,366,960
CIRCUIT COURT--JUD. ADMIN.	114	3,791,833	1,624,536	5,416,369	3	47,800	17,193	64,993	117	5,481,362
CIRCUIT COURT TOTAL	216	\$7,453,438	\$3,329,891	\$10,783,329	3	\$47,800	\$17,193	\$64,993	219	\$10,848,322
52ND DISTRICT COURT										
DIVISION I (WALLED LK)	48	\$1,344,002	\$595,436	\$1,939,438					48	\$1,939,438
DIVISION II (CLARKSTON)	18	525,704	230,919	756,623					18	756,623
DIV III (ROCHESTER HILL)	45	1,241,729	567,443	1,809,172					45	1,809,172
DIVISION IV (TROY)	36	892,340	372,783	1,265,123					36	1,265,123
52ND DISTRICT COURT	147	\$4,003,775	\$1,766,581	\$5,770,356					147	\$5,770,356
PROBATE COURT										
ESTATES & MENTAL HEALTH	46	\$1,094,907	\$541,972	\$1,636,879					46	\$1,636,879
TRAINING & CLINICAL SERV.	14	512,134	204,525	716,659					14	716,659
FIELD SERVICES DIV.	80	3,344,750	1,618,683	4,963,433					80	4,963,433
JUDICIAL ADMIN.	91	3,059,976	1,365,094	4,425,070					91	4,425,070
TOTAL PROBATE COURT	231	\$8,011,767	\$3,730,274	\$11,742,041					231	\$11,742,041
TOTAL ADMIN. OF JUSTICE	594	\$19,468,980	\$8,826,746	\$28,295,726	3	\$47,800	\$17,193	\$64,993	597	\$28,360,719
LAW ENFORCEMENT										
PROSECUTING ATTORNEY	146	\$6,250,777	\$2,714,496	\$8,965,273	27	\$1,000,493	\$426,387	\$1,426,880	173	\$10,392,153
SHERIFF										
ADMINISTRATIVE SVS.	20	\$659,749	\$317,754	\$977,503					20	\$977,503
CORRECTIVE SVS. DIV.	268	9,834,759	5,015,165	14,849,924	9	225,954	108,311	334,265	277	15,184,189
CORRECTIVE SVS.--SATEL.	107	4,187,333	2,016,312	6,203,645					107	6,203,645
PROTECTIVE SVS. DIV.	252	8,849,586	4,204,881	13,054,467	6	287,912	166,871	454,783	258	13,509,250
TECHNICAL SVS. DIV.	90	3,315,533	1,631,652	4,947,185	5	228,522	107,802	336,324	95	5,283,509
SHERIFF'S OFFICE	8	421,126	193,737	614,863					8	614,863
TOTAL SHERIFF	745	\$27,268,086	\$13,379,501	\$40,647,587	20	\$742,388	\$382,984	\$1,125,372	765	\$41,772,959
TOTAL LAW ENFORCEMENT	891	\$33,518,863	\$16,093,997	\$49,612,860	47	\$1,742,881	\$809,371	\$2,552,252	938	\$52,165,112

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1994 ADOPTED BUDGET

DESCRIPTION	GOVERNMENTAL FUNDS				SPECIAL REVENUE & PROPRIETARY FUNDS				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL			
GENERAL GOVERNMENT & LEGISLATIVE											
CLERK/REGISTER OF DEEDS										58	\$2,013,995
COUNTY CLERK DIVISION	58	\$1,361,190	\$652,805	\$2,013,995						6	278,448
ELECTIONS DIVISION	6	184,574	93,874	278,448						34	1,215,485
REGISTER OF DEEDS DIVISION	32	765,513	387,178	1,152,691	2	45,290	17,504	62,794		3	14,466
JURY COMMISSION	3	13,362	1,104	14,466						9	312,361
MICROFILM & REPRODUCTIONS ADMINISTRATION	4	213,720	85,221	298,941	9	208,792	103,569	312,361		4	298,941
TOTAL CLERK/REGISTER OF DEED	103	\$2,538,359	\$1,220,182	\$3,758,541	11	\$254,082	\$121,073	\$375,155		114	\$4,133,696
BOARD OF COMMISSIONERS ADMINISTRATION	35	1,011,994	485,338	1,497,332						35	1,497,332
LIBRARY BOARD	19	415,434	192,912	608,346	4	42,685	15,849	58,534		23	666,880
TOTAL BOARD OF COMMISSIONERS	54	\$1,427,428	\$678,250	\$2,105,678	4	\$42,685	\$15,849	\$58,534		58	\$2,164,212
COUNTY TREASURER	41	1,274,613	583,928	1,858,541	7	220,098	105,149	325,247		48	2,183,788
DRAIN COMMISSIONER ADMINISTRATION	10	446,496	192,747	639,243						10	639,243
OPERATIONS & MAINTENANCE ENGINEERING & CONSTRUCTION	64	2,466,673	1,191,073	3,657,746	147	4,858,268	2,543,708	7,401,976		147	7,401,976
TOTAL DRAIN COMMISSIONER	74	2,913,169	1,383,820	4,296,989	147	4,858,268	2,543,708	7,401,976		64	3,657,746
TOTAL GENERAL GOVERNMENT	272	\$8,153,569	\$3,866,180	\$12,019,749	169	\$5,375,133	\$2,785,779	\$8,160,912		221	11,698,965
COUNTY EXECUTIVE											
AUDIT DIVISION	8	\$333,600	\$152,025	\$485,625						8	\$485,625
CORPORATION COUNSEL ADMINISTRATION	10	483,478	199,243	682,721	9	332,684	156,090	488,774		19	1,171,495
EXECUTIVE'S OFFICE	17	819,229	345,188	1,164,417						17	1,164,417
TOTAL COUNTY EXECUTIVE	35	\$1,636,307	\$696,456	\$2,332,763	9	\$332,684	\$156,090	\$488,774		44	\$2,821,537
MANAGEMENT & BUDGET											
BUDGET DIVISION	11	\$473,062	\$205,978	\$679,040						11	\$679,040
ACCOUNTING DIVISION	80	2,794,124	1,302,777	4,096,901	19	600,089	280,759	880,848		99	4,977,749
PURCHASING DIVISION	11	349,708	164,850	514,558						11	514,558
REIMBURSEMENT DIVISION ADMINISTRATION	26	731,880	360,408	1,092,288						26	1,092,288
	1	84,212	26,470	110,682						1	110,682
TOTAL MANAGEMENT & BUDGET	129	\$4,432,986	\$2,060,483	\$6,493,469	19	\$600,089	\$280,759	\$880,848		148	\$7,374,317



OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1994 ADOPTED BUDGET

DESCRIPTION	----- GOVERNMENTAL FUNDS -----			-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
<b>CENTRAL SERVICES</b>										
AVIATION & TRANSPORTATION					17	652,507	311,418	963,925	17	963,925
PARKS & RECREATION					250	4,228,578	1,417,478	5,646,056	250	5,646,056
SUPPORT SERVICES	19	509,614	252,761	762,375	32	1,027,931	537,643	1,565,574	51	2,327,949
ADMINISTRATION	1	85,894	31,994	117,888					1	117,888
<b>CENTRAL SERVICES</b>	<b>20</b>	<b>\$595,508</b>	<b>\$284,755</b>	<b>\$880,263</b>	<b>279</b>	<b>\$5,909,016</b>	<b>\$2,266,539</b>	<b>\$8,175,555</b>	<b>319</b>	<b>\$9,055,818</b>
<b>FACILITIES MANAGEMENT</b>										
MAINTENANCE & OPERATION					199	5,839,379	3,075,167	8,914,546	199	8,914,546
FACILITIES ENGINEERING	12	540,618	248,074	788,692					12	788,692
ADMINISTRATION	19	552,517	250,596	803,113					19	803,113
<b>FACILITIES MANAGEMENT</b>	<b>31</b>	<b>\$1,093,135</b>	<b>\$498,670</b>	<b>\$1,591,805</b>	<b>199</b>	<b>\$5,839,379</b>	<b>\$3,075,167</b>	<b>\$8,914,546</b>	<b>230</b>	<b>\$10,506,351</b>
<b>PERSONNEL</b>										
HUMAN RESOURCES DIVISION	25	\$889,805	\$402,957	\$1,292,762					25	\$1,292,762
EMPLOYEE RELATIONS DIV.	14	484,572	223,482	708,054					14	708,054
ADMINISTRATION	1	85,894	29,168	115,062					1	115,062
<b>PERSONNEL</b>	<b>40</b>	<b>\$1,460,271</b>	<b>\$655,607</b>	<b>\$2,115,878</b>					<b>40</b>	<b>\$2,115,878</b>
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>										
HEALTH DIVISION	360	\$12,233,937	\$5,988,373	\$18,222,310	96	\$1,938,180	\$687,475	\$2,625,655	456	\$20,847,965
MEDICAL CARE FACILITY	109	2,819,111	1,437,741	4,256,852					109	4,256,852
CHILDREN'S VILLAGE	143	4,776,593	2,456,485	7,233,078					143	7,233,078
COMMUNITY MENTAL HEALTH	259	9,277,356	3,820,716	13,098,072	1	51,000	23,000	74,000	260	13,172,072
SOCIAL SERVICES	3	5,000		5,000					3	5,000
MEDICAL EXAMINER	19	858,710	359,810	1,218,520					19	1,218,520
ADMINISTRATION	1	84,212	31,943	116,155					1	116,155
<b>INSTITUTIONAL &amp; HUMAN SVS.</b>	<b>894</b>	<b>\$30,054,919</b>	<b>\$14,095,068</b>	<b>\$44,149,987</b>	<b>97</b>	<b>\$1,989,180</b>	<b>\$710,475</b>	<b>\$2,699,655</b>	<b>991</b>	<b>\$46,849,642</b>

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1994 ADOPTED BUDGET

DESCRIPTION	----- GOVERNMENTAL FUNDS -----			-- SPECIAL REVENUE & PROPRIETARY FUNDS --			NO.	TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
<b>PUBLIC SERVICES</b>										
EMPLOYMENT & TRAINING DIV.					10	\$365,653	\$140,464	\$506,117	10	\$506,117
VETERANS SERVICES	17	613,157	289,771	902,928	1	30,087	2,482	32,569	18	935,497
COOPERATIVE EXTENSION	11	236,686	126,819	363,505					11	363,505
ANIMAL CONTROL	27	714,946	352,013	1,066,959					27	1,066,959
ADMINISTRATION	1	78,085	30,311	108,396					1	108,396
<b>PUBLIC SERVICES</b>	<b>56</b>	<b>\$1,642,874</b>	<b>\$798,914</b>	<b>\$2,441,788</b>	<b>11</b>	<b>\$395,740</b>	<b>\$142,946</b>	<b>\$538,686</b>	<b>67</b>	<b>\$2,980,474</b>
<b>COMPUTER SERVICES</b>										
					101	\$4,019,162	\$1,779,337	\$5,798,499	101	\$5,798,499
<b>COMMUNITY &amp; ECONOMIC DEV.</b>										
DEVELOPMENT & PLANNING	31	\$1,149,645	\$539,358	\$1,689,003					31	\$1,689,003
EQUALIZATION	67	2,413,175	1,141,957	3,555,132					67	3,555,132
COMMUNITY DEVELOPMENT DIV.					20	340,353	135,008	475,361	20	475,361
ADMINISTRATION	1	85,657	33,420	119,077					1	119,077
<b>COMMUNITY &amp; ECONOMIC DEV.</b>	<b>99</b>	<b>\$3,648,477</b>	<b>\$1,714,735</b>	<b>\$5,363,212</b>	<b>20</b>	<b>\$340,353</b>	<b>\$135,008</b>	<b>\$475,361</b>	<b>119</b>	<b>\$5,838,573</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>1,304</b>	<b>\$44,564,477</b>	<b>\$20,804,688</b>	<b>\$65,369,165</b>	<b>755</b>	<b>\$19,425,603</b>	<b>\$8,546,321</b>	<b>\$27,971,924</b>	<b>2,059</b>	<b>\$93,341,089</b>
<b>TOTAL DEPARTMENTS</b>	<b>3,061</b>	<b>\$105,705,889</b>	<b>\$49,591,611</b>	<b>\$155,297,500</b>	<b>974</b>	<b>\$26,591,417</b>	<b>\$12,158,664</b>	<b>\$38,750,081</b>	<b>4,035</b>	<b>\$194,047,581</b>
OVERTIME				\$50,000					\$50,000	
CLASS & RATE CHANGES				60,000					60,000	
EMERGENCY SALARIES				450,000					450,000	
SUMMER HELP				300,000					300,000	
SALARY ADJUSTMENT				(2,201,047)					(2,201,047)	
FRINGE ADJUSTMENT				(99,973)					(99,973)	
				<b>\$(1,441,020)</b>					<b>\$(1,441,020)</b>	
<b>GRAND TOTAL</b>				<b>\$153,856,480</b>					<b>\$192,606,561</b>	

PREPARED BY:  
BUDGET DIVISION  
JANUARY 17, 1994

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1995 ADOPTED BUDGET

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
ADMINISTRATION OF JUSTICE										
CIRCUIT COURT-F.O.C.	102	\$3,661,605	\$1,705,355	\$5,366,960					102	\$5,366,960
CIRCUIT COURT-JUD. ADMIN.	114	3,791,833	1,624,536	5,416,369	3	47,800	17,193	64,993	117	5,481,362
CIRCUIT COURT TOTAL	216	\$7,453,438	\$3,329,891	\$10,783,329	3	\$47,800	\$17,193	\$64,993	219	\$10,848,322
52ND DISTRICT COURT										
DIVISION I (WALLED LK)	48	\$1,344,002	\$595,683	\$1,939,685					48	\$1,939,685
DIVISION II (CLARKSTON)	20	564,002	259,745	823,747					20	823,747
DIV III (ROCHESTER HILL)	45	1,241,729	567,538	1,809,267					45	1,809,267
DIVISION IV (TROY)	36	892,340	373,068	1,265,408					36	1,265,408
52ND DISTRICT COURT	149	\$4,042,073	\$1,796,034	\$5,838,107					149	\$5,838,107
PROBATE COURT										
ESTATES & MENTAL HEALTH	46	\$1,094,907	\$541,972	\$1,636,879					46	\$1,636,879
TRAINING & CLINICAL SERV.	14	512,134	204,525	716,659					14	716,659
FIELD SERVICES DIV.	80	3,344,750	1,618,683	4,963,433					80	4,963,433
JUDICIAL ADMIN.	91	3,059,976	1,365,094	4,425,070					91	4,425,070
TOTAL PROBATE COURT	231	\$8,011,767	\$3,730,274	\$11,742,041					231	\$11,742,041
TOTAL ADMIN. OF JUSTICE	596	\$19,507,278	\$8,856,199	\$28,363,477	3	\$47,800	\$17,193	\$64,993	599	\$28,428,470
LAW ENFORCEMENT										
PROSECUTING ATTORNEY	146	\$6,250,777	\$2,716,007	\$8,966,784	27	\$1,000,493	\$426,387	\$1,426,880	173	\$10,393,664
SHERIFF										
ADMINISTRATIVE SVS.	20	\$660,419	\$318,460	\$978,879					20	\$978,879
CORRECTIVE SVS. DIV.	268	9,856,589	5,036,266	14,892,855	9	226,969	113,013	339,982	277	15,232,837
CORRECTIVE SVS.-SATEL.	107	4,198,683	2,027,783	6,226,466					107	6,226,466
PROTECTIVE SVS. DIV.	252	8,876,611	4,231,046	13,107,657	6	287,912	166,871	454,783	258	13,562,440
TECHNICAL SVS. DIV.	90	3,322,333	1,639,332	4,961,665	5	228,522	107,802	336,324	95	5,297,989
SHERIFF'S OFFICE	8	421,126	193,782	614,908					8	614,908
TOTAL SHERIFF	745	\$27,335,761	\$13,446,669	\$40,782,430	20	\$743,403	\$387,686	\$1,131,089	765	\$41,913,519
TOTAL LAW ENFORCEMENT	891	\$33,586,538	\$16,162,676	\$49,749,214	47	\$1,743,896	\$814,073	\$2,557,969	938	\$52,307,183

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1995 ADOPTED BUDGET

DESCRIPTION	----- GOVERNMENTAL FUNDS -----			-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>										
CLERK/REGISTER OF DEEDS										
COUNTY CLERK DIVISION	58	\$1,361,190	\$653,046	\$2,014,236					58	\$2,014,236
ELECTIONS DIVISION	6	181,574	92,960	274,534					6	274,534
REGISTER OF DEEDS DIVISION	32	765,513	387,748	1,153,261	2	45,583	18,756	64,339	34	1,217,600
JURY COMMISSION	3	13,362	1,104	14,466					3	14,466
MICROFILM & REPRODUCTIONS ADMINISTRATION	4	213,720	85,223	298,943	9	210,673	113,623	324,296	9	324,296
									4	298,943
<b>TOTAL CLERK/REGISTER OF DEED</b>	<b>103</b>	<b>\$2,535,359</b>	<b>\$1,220,081</b>	<b>\$3,755,440</b>	<b>11</b>	<b>\$256,256</b>	<b>\$132,379</b>	<b>\$388,635</b>	<b>114</b>	<b>\$4,144,075</b>
BOARD OF COMMISSIONERS										
ADMINISTRATION	35	1,011,994	485,339	1,497,333					35	1,497,333
LIBRARY BOARD	19	415,434	193,198	608,632	4	42,924	16,932	59,856	23	668,488
<b>TOTAL BOARD OF COMMISSIONERS</b>	<b>54</b>	<b>\$1,427,428</b>	<b>\$678,537</b>	<b>\$2,105,965</b>	<b>4</b>	<b>\$42,924</b>	<b>\$16,932</b>	<b>\$59,856</b>	<b>58</b>	<b>\$2,165,821</b>
COUNTY TREASURER	41	1,274,613	583,928	1,858,541	7	220,098	105,149	325,247	48	2,183,788
DRAIN COMMISSIONER										
ADMINISTRATION	10	446,496	192,747	639,243					10	639,243
OPERATIONS & MAINTENANCE ENGINEERING & CONSTRUCTION	64	2,466,673	1,191,073	3,657,746	147	4,865,666	2,550,834	7,416,500	147	7,416,500
									64	3,657,746
<b>TOTAL DRAIN COMMISSIONER</b>	<b>74</b>	<b>2,913,169</b>	<b>1,383,820</b>	<b>4,296,989</b>	<b>147</b>	<b>4,865,666</b>	<b>2,550,834</b>	<b>7,416,500</b>	<b>221</b>	<b>11,713,489</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>272</b>	<b>\$8,150,569</b>	<b>\$3,866,366</b>	<b>\$12,016,935</b>	<b>169</b>	<b>\$5,384,944</b>	<b>\$2,805,294</b>	<b>\$8,190,238</b>	<b>441</b>	<b>\$20,207,173</b>
<b>COUNTY EXECUTIVE</b>										
AUDIT DIVISION	8	\$333,600	\$152,025	\$485,625					8	\$485,625
CORPORATION COUNSEL ADMINISTRATION	10	506,549	205,707	712,256	9	332,684	156,090	488,774	19	1,201,030
	17	819,229	345,188	1,164,417					17	1,164,417
<b>EXECUTIVE'S OFFICE</b>	<b>35</b>	<b>\$1,659,378</b>	<b>\$702,920</b>	<b>\$2,362,298</b>	<b>9</b>	<b>\$332,684</b>	<b>\$156,090</b>	<b>\$488,774</b>	<b>44</b>	<b>\$2,851,072</b>
<b>MANAGEMENT &amp; BUDGET</b>										
BUDGET DIVISION	11	\$473,062	\$205,978	\$679,040					11	\$679,040
ACCOUNTING DIVISION	80	2,791,474	1,301,931	4,093,405	19	602,668	286,981	889,649	99	4,983,054
PURCHASING DIVISION	11	349,708	164,850	514,558					11	514,558
REIMBURSEMENT DIVISION ADMINISTRATION	26	729,880	359,770	1,089,650					26	1,089,650
	1	84,212	26,470	110,682					1	110,682
<b>MANAGEMENT &amp; BUDGET</b>	<b>129</b>	<b>\$4,428,336</b>	<b>\$2,058,999</b>	<b>\$6,487,335</b>	<b>19</b>	<b>\$602,668</b>	<b>\$286,981</b>	<b>\$889,649</b>	<b>148</b>	<b>\$7,376,984</b>

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1995 ADOPTED BUDGET

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
CENTRAL SERVICES										
AVIATION & TRANSPORTATION					17	657,858	335,406	993,264	17	993,264
PARKS & RECREATION					250	4,228,578	1,417,478	5,646,056	250	5,646,056
SUPPORT SERVICES	19	512,260	253,971	766,231	32	1,034,127	576,902	1,611,029	51	2,377,260
ADMINISTRATION	1	85,894	31,994	117,888					1	117,888
CENTRAL SERVICES	20	\$598,154	\$285,965	\$884,119	299	\$5,920,563	\$2,329,786	\$8,250,349	319	\$9,134,468
FACILITIES MANAGEMENT										
MAINTENANCE & OPERATION					199	5,886,141	3,299,621	9,185,762	199	9,185,762
FACILITIES ENGINEERING	12	540,618	248,264	788,882					12	788,882
ADMINISTRATION	12	491,108	220,030	711,138					12	711,138
FACILITIES MANAGEMENT	24	\$1,031,726	\$468,294	\$1,500,020	199	\$5,886,141	\$3,299,621	\$9,185,762	223	\$10,685,782
PERSONNEL										
HUMAN RESOURCES DIVISION	25	\$889,805	\$402,965	\$1,292,770					25	\$1,292,770
EMPLOYEE RELATIONS DIV.	14	484,572	223,482	708,054					14	708,054
ADMINISTRATION	1	85,894	29,168	115,062					1	115,062
PERSONNEL	40	\$1,460,271	\$655,615	\$2,115,886					40	\$2,115,886
INSTITUTIONAL & HUMAN SERVICES										
HEALTH DIVISION	360	\$12,233,937	\$5,988,373	\$18,222,310	96	\$1,942,753	\$687,475	\$2,630,228	456	\$20,852,538
MEDICAL CARE FACILITY	109	2,819,111	1,437,741	4,256,852					109	4,256,852
CHILDREN'S VILLAGE	143	4,776,593	2,456,485	7,233,078					143	7,233,078
COMMUNITY MENTAL HEALTH	259	9,648,379	3,970,510	13,618,889	1	51,000	23,000	74,000	260	13,692,889
SOCIAL SERVICES	3	5,000		5,000					3	5,000
MEDICAL EXAMINER	19	858,710	359,810	1,218,520					19	1,218,520
ADMINISTRATION	1	84,212	31,943	116,155					1	116,155
INSTITUTIONAL & HUMAN SVS.	894	\$30,425,942	\$14,244,862	\$44,670,804	97	\$1,993,753	\$710,475	\$2,704,228	991	\$47,375,032

OAKLAND COUNTY, MICHIGAN  
PERSONNEL SUMMARY  
1995 ADOPTED BUDGET

DESCRIPTION	----- GOVERNMENTAL FUNDS -----			-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
<b>PUBLIC SERVICES</b>										
EMPLOYMENT & TRAINING DIV.					10	\$365,653	\$140,464	\$506,117	10	\$506,117
VETERANS SERVICES	17	613,157	289,771	902,928	1	30,087	2,482	32,569	18	935,497
COOPERATIVE EXTENSION	6	149,634	79,765	229,399					6	229,399
ANIMAL CONTROL	27	714,946	352,822	1,067,768					27	1,067,768
ADMINISTRATION	1	78,085	30,311	108,396					1	108,396
<b>PUBLIC SERVICES</b>	<b>51</b>	<b>\$1,555,822</b>	<b>\$752,669</b>	<b>\$2,308,491</b>	<b>11</b>	<b>\$395,740</b>	<b>\$142,946</b>	<b>\$538,686</b>	<b>62</b>	<b>\$2,847,177</b>
<b>COMPUTER SERVICES</b>										
					101	\$4,051,963	\$1,910,411	\$5,962,374	101	\$5,962,374
<b>COMMUNITY &amp; ECONOMIC DEV.</b>										
DEVELOPMENT & PLANNING	31	\$1,149,645	\$539,358	\$1,689,003					31	\$1,689,003
EQUALIZATION	67	2,413,175	1,141,957	3,555,132					67	3,555,132
COMMUNITY DEVELOPMENT DIV.					20	340,353	135,008	475,361	20	475,361
ADMINISTRATION	1	78,085	29,839	107,924					1	107,924
<b>COMMUNITY &amp; ECONOMIC DEV.</b>	<b>99</b>	<b>\$3,640,905</b>	<b>\$1,711,154</b>	<b>\$5,352,059</b>	<b>20</b>	<b>\$340,353</b>	<b>\$135,008</b>	<b>\$475,361</b>	<b>119</b>	<b>\$5,827,420</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>1,292</b>	<b>\$44,800,534</b>	<b>\$20,880,478</b>	<b>\$65,681,012</b>	<b>755</b>	<b>\$19,523,865</b>	<b>\$8,971,318</b>	<b>\$28,495,183</b>	<b>2,047</b>	<b>\$94,176,195</b>
<b>TOTAL DEPARTMENTS</b>	<b>3,051</b>	<b>\$106,044,919</b>	<b>\$49,765,719</b>	<b>\$155,810,638</b>	<b>974</b>	<b>\$26,700,505</b>	<b>\$12,607,878</b>	<b>\$39,308,383</b>	<b>4,025</b>	<b>\$195,119,021</b>
=====										
				OVERTIME		\$50,000				\$50,000
				CLASS & RATE CHANGES		120,000				120,000
				EMERGENCY SALARIES		450,000				450,000
				SUMMER HELP		300,000				300,000
				SALARY ADJUSTMENT		(1,428,792)				(1,428,792)
				FRINGE ADJUSTMENT		(102,103)				(102,103)
						-----				-----
						\$(610,895)				\$(610,895)
				<b>GRAND TOTAL</b>		<b>\$155,199,743</b>				<b>\$194,508,126</b>
						=====				=====

PREPARED BY:  
BUDGET DIVISION  
JANUARY 17, 1994

OAKLAND COUNTY, MICHIGAN  
SCHEDULE OF PERSONNEL  
1990 - 1995

	1990 ADOPTED BUDGET	1991 ADOPTED BUDGET	1992 ADOPTED BUDGET	1993 ADOPTED (12/10/93)	1993 AMENDED BUDGET	1994 FINANCE RECOMM.	1995 FINANCE RECOMM.	1994 ADOPTED BUDGET	1995 ADOPTED BUDGET
<b>ADMINISTRATION OF JUSTICE</b>									
Circuit Court- Jud. Admin.	99	108	110	113	117	115	115	117	117
Circuit Court-F.O.C.	117	124	124	102	102	102	102	102	102
<b>TOTAL CIRCUIT COURT</b>	<b>216</b>	<b>232</b>	<b>234</b>	<b>215</b>	<b>219</b>	<b>217</b>	<b>217</b>	<b>219</b>	<b>219</b>
<b>DISTRICT COURT</b>									
Division I (Walled Lake)	33	34	38	47	47	48	48	48	48
Division II (Clarkston)	15	15	15	18	18	18	20	18	20
Div. III (Rochester Hills)	34	35	39	45	45	45	45	45	45
Division IV (Troy)	30	30	30	35	35	36	36	36	36
<b>TOTAL DISTRICT COURT</b>	<b>112</b>	<b>114</b>	<b>122</b>	<b>145</b>	<b>145</b>	<b>147</b>	<b>149</b>	<b>147</b>	<b>149</b>
<b>PROBATE COURT</b>	<b>232</b>	<b>227</b>	<b>227</b>	<b>231</b>	<b>231</b>	<b>230</b>	<b>230</b>	<b>231</b>	<b>231</b>
<b>TOTAL ADMIN. OF JUSTICE</b>	<b>560</b>	<b>573</b>	<b>583</b>	<b>591</b>	<b>595</b>	<b>594</b>	<b>596</b>	<b>597</b>	<b>599</b>
<b>LAW ENFORCEMENT</b>									
Prosecuting Attorney	146	152	162	174	173	174	174	173	173
Sheriff	731	756	776	792	779	762	762	765	765
<b>TOTAL LAW ENFORCEMENT</b>	<b>877</b>	<b>908</b>	<b>938</b>	<b>966</b>	<b>952</b>	<b>936</b>	<b>936</b>	<b>938</b>	<b>938</b>
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>									
Clerk/Register of Deeds	112	115	115	115	117	114	114	114	114
County Treasurer	47	47	47	49	49	49	49	48	48
Drain Commissioner	86	100	100	98	98	221	221	221	221
Library Board	16	16	16	16	16	0	0	23	23
Board of Commissioners	38	38	38	36	36	35	35	35	35
<b>TOTAL GENERAL GOVERNMENT</b>	<b>299</b>	<b>316</b>	<b>316</b>	<b>314</b>	<b>316</b>	<b>419</b>	<b>419</b>	<b>441</b>	<b>441</b>
<b>COUNTY EXECUTIVE</b>									
Auditing	9	9	9	9	9	8	8	8	8
Comm. & Minority Affairs	1	1	1	1	1	0	0	0	0
Public Information	1	1	1	1	1	0	0	0	0
Corporation Counsel	16	16	16	16	16	19	19	19	19
Risk Management	9	12	12	12	12	0	0	0	0
State/Federal Liaison	1	1	1	1	1	0	0	0	0
Cultural Affairs	2	2	2	2	2	0	0	0	0
South Oakland Cty. Liaison Administration	13	13	13	13	13	17	17	17	17
<b>TOTAL EXECUTIVE'S OFFICE</b>	<b>52</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>56</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>

OAKLAND COUNTY, MICHIGAN  
SCHEDULE OF PERSONNEL  
1990 - 1995

	1990 ADOPTED BUDGET	1991 ADOPTED BUDGET	1992 ADOPTED BUDGET	1993 ADOPTED (12/10/93)	1993 AMENDED BUDGET	1994 FINANCE RECOMM.	1995 FINANCE RECOMM.	1994 ADOPTED BUDGET	1995 ADOPTED BUDGET
<b>MANAGEMENT &amp; BUDGET</b>									
Budget Division	13	13	12	12	12	11	11	11	11
Accounting Division	103	105	105	105	103	99	99	99	99
Purchasing Division	11	11	11	11	11	11	11	11	11
Equalization Division	67	72	70	68	68	0	0	0	0
Reimbursement Division	22	24	24	24	25	26	26	26	26
Administration	1	1	1	1	1	1	1	1	1
<b>TOTAL MANAGEMENT &amp; BUDGET</b>	<b>217</b>	<b>226</b>	<b>223</b>	<b>221</b>	<b>220</b>	<b>148</b>	<b>148</b>	<b>148</b>	<b>148</b>
<b>CENTRAL SERVICES</b>									
Safety Division	37								
Aviation Division	16	16	16	16	16	17	17	17	17
Parks & Recreation	231	232	232	250	250	250	250	250	250
Support Services	26	26	45	44	44	53	53	51	51
Food Services	6	6						0	0
Materials Management	13	13	13	13	13	0	0	0	0
Administration	14	15	1	1	1	1	1	1	1
<b>TOTAL CENTRAL SERVICES</b>	<b>343</b>	<b>308</b>	<b>307</b>	<b>324</b>	<b>324</b>	<b>321</b>	<b>321</b>	<b>319</b>	<b>319</b>
<b>FACILITIES MANAGEMENT</b>									
Water & Sewer Operations	125	127	137	130	130	0	0	0	0
Facilities Maint. & Oper.	192	224	218	218	215	199	199	199	199
Facilities Engineering	16	16	15	15	15	12	12	12	12
Administration	6	6	3	3	3	19	12	19	12
<b>TOTAL PUBLIC WORKS</b>	<b>339</b>	<b>373</b>	<b>373</b>	<b>366</b>	<b>363</b>	<b>230</b>	<b>223</b>	<b>230</b>	<b>223</b>
<b>SOLID WASTE</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>PERSONNEL</b>									
Human Resources	18	19	19	19	19	19	19	25	25
Employee Relations	22	22	22	22	22	22	22	14	14
Administration	1	1	1	1	1	1	1	1	1
<b>TOTAL PERSONNEL</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>40</b>	<b>40</b>



OAKLAND COUNTY, MICHIGAN  
SCHEDULE OF PERSONNEL  
1990 - 1995

	1990 ADOPTED BUDGET	1991 ADOPTED BUDGET	1992 ADOPTED BUDGET	1993 ADOPTED (12/10/93)	1993 AMENDED BUDGET	1994 FINANCE RECOMM.	1995 FINANCE RECOMM.	1994 ADOPTED BUDGET	1995 ADOPTED BUDGET
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>									
Health Division	458	460	461	463	457	453	453	456	456
Medical Care Facility	140	141	148	148	127	109	109	109	109
Children's Village	145	146	147	147	147	143	143	143	143
Community Mental Health	241	252	252	251	260	260	260	260	260
Social Services	3	3	3	3	3	3	3	3	3
Medical Examiner	17	18	18	18	18	19	19	19	19
Administration	2	2	2	2	2	1	1	1	1
<b>TOTAL I. H. S.</b>	<b>1,006</b>	<b>1,022</b>	<b>1,031</b>	<b>1,032</b>	<b>1,014</b>	<b>988</b>	<b>988</b>	<b>991</b>	<b>991</b>
<b>PUBLIC SERVICES</b>									
Employment & Training	13	12	11	11	11	10	10	10	10
Veterans Services	20	20	20	20	20	18	18	18	18
Cooperative Extension	12	12	12	12	12	6	6	11	6
Library Board						23	23	0	0
EMS & Disaster Control	14	14	14	14	14	0	0	0	0
Animal Control	27	27	27	27	27	27	27	27	27
District Court Probation	21	24	24					0	0
Circuit Court Probation	3	3	3	2	2	0	0	0	0
Administration	1	1	1	1	1	1	1	1	1
<b>TOTAL PUBLIC SERVICES</b>	<b>111</b>	<b>113</b>	<b>112</b>	<b>87</b>	<b>87</b>	<b>85</b>	<b>85</b>	<b>67</b>	<b>62</b>
<b>COMPUTER SERVICES</b>									
Administration	101	101	101	101	101	101	101	101	101
<b>TOTAL COMPUTER SERVICES</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>	<b>101</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>									
Economic Development	13	13	11	12	12	0	0	0	0
Planning Division	21	21	21	21	18	0	0	0	0
Development/Planning						31	31	31	31
Community Development	18	18	18	18	18	20	20	20	20
Equalization						68	68	67	67
Administration	2	2	1	1	1	1	1	1	1
<b>TOTAL COMM. &amp; ECON. DEVEL.</b>	<b>54</b>	<b>54</b>	<b>51</b>	<b>52</b>	<b>49</b>	<b>120</b>	<b>120</b>	<b>119</b>	<b>119</b>
<b>TOTAL COUNTY EXECUTIVE</b>	<b>2,269</b>	<b>2,299</b>	<b>2,300</b>	<b>2,285</b>	<b>2,261</b>	<b>2,079</b>	<b>2,072</b>	<b>2,059</b>	<b>2,047</b>
<b>TOTAL DEPARTMENTS</b>	<b>4,005</b>	<b>4,096</b>	<b>4,137</b>	<b>4,156</b>	<b>4,124</b>	<b>4,028</b>	<b>4,023</b>	<b>4,035</b>	<b>4,025</b>

**EMERGENCY SALARIES**

Allocation – 1994 \$450,000, 1995 \$450,000

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

Emergency positions are created for the Children's Village to ensure minimum acceptable staffing coverage where dependent wards of the Court require around-the-clock supervision. Other departments utilize this resource when paid absences resulting from long-term illnesses, injuries or maternity leaves seriously impact the total work flow through the department. Emergency Salaries are not intended to cover functions or positions requested but not approved in the biennial budget process.

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

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

**CENTRAL EMERGENCY SALARIES FUND**

1981	354,265	262,172
1982	354,000	283,891
1983	354,000	269,332
1984	354,000	325,028
1985	284,288	224,476
1986	300,000	324,617
1987	430,000	415,527
1988	412,000	387,392
1989	416,000	384,508
1990	440,000	338,831
1991	422,500	374,413
1992	445,000	425,605
1993	450,000	---

### OVERTIME RESERVE

Allocation – 1994 \$50,000, 1995 \$50,000

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

1972	\$ 603,140	1982	\$ 1,310,733
1973	776,878	1983	1,134,845
1974	1,072,135	1984	1,923,986
1975	1,043,135	1985	1,769,798
1976	937,163	1986	2,159,374
1977	1,343,335	1987	2,496,090
1978	1,016,298	1988	2,681,748
1979	993,049	1989	2,274,861
1980	1,242,646	1990	3,003,919
1981	1,279,518	1991	3,496,744
		1992	3,677,389

### SUMMER EMPLOYMENT

Allocation – 1994 \$300,000, 1995 \$300,000

Oakland County has traditionally hired part-time non-eligible employees to perform a variety of routine jobs during the summer months. The Personnel Department administers the program with departments submitting requests during each budget process. The program has been a benefit to County operations and has addressed the growing need for summer employment opportunities in the County. Summer employees help to fill a large employment gap created by annual leave, usually taken during the summer by regular, full-time employees. These individuals also perform seasonal work in the maintenance of County grounds and the operations of County parks. In addition to the amounts reflected here for the governmental summer employment fund, approximately \$1,930,000 is anticipated for Proprietary/Special Revenue summer positions in 1994 and 1995. Costs for Proprietary/Special Revenue summer employees are recovered through charges to departments or park user fees for services provided.

<u>YEAR</u>	<u>BUDGET</u>	<u>EXPENDITURES</u>
1985	\$320,026	\$236,153
1986	366,714	366,714
1987	385,895	319,218
1988	412,000	357,328
1989	428,480	377,080
1990	387,000	345,681
1991	425,000	412,552
1992	444,000	400,803
1993	348,000*	---

\*Original allocation was \$464,000. Due to budget constraints, the 1993 program was reduced by 25% 5/13/93, per Miscellaneous Resolution #93082.

**TUITION REIMBURSEMENT**

Allocation – 1994 \$218,000, 1995 \$225,630

Merit Rule 20 guarantees tuition reimbursement to County employees eligible for fringe benefits for successfully completed course work related to their present or probable future County job. This benefit is currently capped at \$400 per session, per employee with a \$1,200 per year maximum reimbursement. Placing these monies in a line item in the Personnel Department budget allows County Administration, through the Personnel Department, to provide uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. It also allows the Personnel Committee to oversee this element of human resource development funded by the County with the employees investing their own time to take the coursework.

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

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

<u>YEAR</u>	<u>NO. EMPLOYEES</u>	<u>BUDGET</u>	<u>EXPENDITURES</u>
1974	450	\$ 40,000	\$ 42,411
1975	497	60,000	54,155
1976	632	80,000	59,840
1977	376	70,000	76,461
1978	365	80,000	80,231
1979	517	93,000	87,001
1980	472	85,000	69,049
1981	461	93,000	112,537
1982	304	130,690	106,343
1983	305	145,000	112,198
1984	298	145,000	103,626
1985	279	135,268	106,331
1986	290	135,000	106,245
1987	278	125,000	102,059
1988	311	140,000	121,193
1989	395	140,000	150,985
1990	359	147,000	150,487
1991	375	154,000	156,477
1992	420	158,620	190,639
1993	--	158,620	---

**CLASSIFICATION AND RATE CHANGES**

Allocation – 1994 \$60,000, 1995 \$120,000

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

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

The following new classifications and corresponding salary rates are authorized to be created effective December 25, 1993

<u>CLASSIFICATION</u>	<u>SALARY GRADE</u>	<u>OVERTIME ELIGIBILITY</u>
Airport Manager	20	NO
County Auditor	18	NO
Director–Library Services	16	NO
Manager–Eng. & Construction	21	NO
Probate/DSS Liaison	12	NO
Senior Auditor	14	NO
Senior Probation Officer	12	NO
Deputy Chief Forensic Pathologist	\$103,00 flat rate	NO

The following classifications are authorized to be retitled and/or changed in salary grade effective December 25, 1993:

<u>FROM</u>	<u>TO</u>
Manager–Water & Sewage Operations (grade 21)	Manager–Operations & Maintenance (grade 21)
Manager–EMS/Emergency Management (grade 20)	Chief–EMS/Emergency Management (grade 16)
Manager–Materials Management (grade 19)	Chief–Materials Management (grade 15)
EMS/Emergency Management Asst. (grade 14)	Same Title (grade 11)
Switchboard Operator	Receptionist/Clerk
Jail Library Technician	Satellite Library Technician
A.D.A.P.T.	Production Typist

The following classifications are authorized to be deleted effective December 25, 1993:

Physician Consultant Specialist  
Chief Pathologist  
Public Health Educator/EAP Coordinator  
Work Release Program Coordinator  
Title Search Technician  
Probation Officer Supervisor  
Chief–Probation Officer  
Housekeeping Supervisor  
Admissions/Compliance Officer  
Chief Medical Services

**ON-CALL PAY**

Allocation - 1994 \$50,729, 1995 \$50,729

This amount is authorized within this budget for On-Call pay in the following departments: Prosecuting Attorney, \$19,500; Sheriff, \$19,500; and Animal Control \$11,729. The Prosecuting Attorney On-Call pay has been in effect since 1972, and is currently at the rate of \$375 per week for payment to the one Assistant Prosecutor who is designated as being on-call for professional assistance to the public twenty-four hours a day for a seven consecutive day period. Such duty also requires holding limited office hours over the weekend. The Sheriff's Department On-Call pay has been in effect since 1974, and is currently at a rate of \$375 per week, for payment to the one Captain who has been assigned as the On-Call command officer for the department during other than normal office hours in a seven consecutive day period. Such duty also requires being physically present at the Sheriff's Department during limited hours on each of the two weekend days. In 1988, as a result of negotiations, On-Call pay for certain employees in the Animal Control Division represented by O.C.E.U. was initiated. These employees receive 10.5 hours of overtime for being on-call for a 7-day period. Charges to this fund are for governmental funded positions only. Below is a summary of recent budgeted expenditures by year:

<u>YEAR</u>	<u>BUDGET</u>	<u>EXPENDITURES</u>
1979	\$ 36,920	\$ 32,500
1980	32,500	47,200
1981	45,100	45,100
1982	44,600	45,900
1983	45,900	45,900
1984	45,900	43,700
1985	45,900	42,040
1986	49,800	40,300
1987	49,800	43,675
1988	49,800	53,527
1989	49,800	58,461
1990	53,700	63,988
1991	53,700	64,870
1992	64,906	65,744
1993	65,429	---

**APPROVED NEW POSITIONS AND POSITION DELETIONS**

Requests and approvals for positions to be added or deleted from the budget, identified separately as Governmental and Proprietary/Special Revenue positions, are summarized by department in the following pages. The summaries reflect the Board of Commissioners' action to add 14 Governmental positions and 4 Proprietary/Special Revenue positions and to delete 70 Governmental and 35 Proprietary/Special Revenue positions for a net reduction of 87 positions in the 1994 budget.

The 1995 approvals include the addition of 2 Governmental positions and the reduction of 12 Governmental positions for a net reduction of 10 positions for 1995.

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>CIRCUIT COURT</b>								
Court Admin	1	Deputy Court Admin	19	50,410	22,735	73,145	0	0
	-	Account Clerk I (Increase PTNE Clerk I to FT Account Clerk I)	5	11,988	8,181	20,169	0	0
	===					=====	===	=====
	1					93,314	0	0
<b>52ND DISTRICT COURT</b>								
Division I Probation	1	Probation Off I	9	27,081	12,214	39,295	1	39,295
	---					-----	---	-----
	1					39,295	1	39,295
Division II	1	Dist Ct Off/Law Clerk		18,774	8,467	27,241	0	0
	---					-----	---	-----
	1					27,241	0	0
Division III	1	Deputy I		21,744	9,807	31,551	0	0
	-	Cert Elec Oper (Change FTNE position to FTE)		---	5,224	5,224	0	0
	---					-----	---	-----
	1					36,775	0	0

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>Division IV</b>								
	1	Probation Off I	9	27,081	12,214	39,295	1	39,295
	1					39,295	1	39,295
	4					142,605	2	78,589
<b>PROBATE COURT</b>								
<b>Estates &amp; Mntl Hlth</b>	1	Typist I	2	17,702	7,984	25,686	0	0
	1					25,686	0	0
<b>Clinical Services</b>	1	Student		6,749	763	7,512	0	0
	1					7,512	0	0
<b>Field Services</b>								
<b>Casework</b>	1	Secretary I	6	21,270	9,593	30,863	0	0
<b>Youth Assistance</b>	1	Child Welfare Wkr I		28,329	12,776	41,105	0	0
	2					71,968	0	0
	4					105,165	0	0



SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>PROSECUTING ATTORNEY</b>								
Administration								
Executive Staff	1	Chief of Adm & Oper (new class)		71,698	32,336	104,034	0	0
Case Records	1	Typist I	2	17,702	7,984	25,686	0	0
Child Sexual Assault	1	Asst Pros III		50,364	22,714	73,078	0	0
	3					202,798	0	0
Circuit Court	2	Asst Prosecutor III		50,364	22,714	146,156	0	0
	2					146,156	0	0
Appellate Court	2	Asst Prosecutor III		50,364	22,714	146,156	0	0
	1	ParaLegal	7	22,406	10,105	32,511	0	0
	3					178,667	0	0
	8					527,621	0	0

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>SHERIFF</b>								
Administrative Svcs								
Administration	1	Account Clerk I	5	20,198	9,109	29,307	0	0
Training	(1)	Sergeant		(42,597)	(19,211)	(61,808)	(1)	(61,808)
	1	Deputy II		31,976	14,421	46,397	1	46,397
	1	Clerk I (1000 hr PTNE)	1	7,749	876	8,625	1	8,625
	---					-----	---	-----
	3(1)					22,521	2(1)	(15,411)
Corrections								
Classifications	1	Class Agent	6	21,270	9,593	30,863	1	30,863
	(0)	Jail Inmate Worker	10	(29,775)	(13,429)	0	(1)	(43,204)
	---					-----	---	-----
	1					30,863	1(1)	(12,341)
Corrections Satellites								
"D" Building	(0)	Sergeant		(42,597)	(19,211)	0	(1)	(61,808)
	(0)	Deputy II		(31,976)	(14,421)	0	(3)	(139,192)
	(0)	Deputy I		(21,744)	(9,807)	0	(5)	(157,753)
Court Detention	(0)	Deputy I		(21,744)	(9,807)	0	(4)	(126,202)
	-	Court Deputy-10 positions (Increase from 1000 hr to 1520 hr PTNE)		4,508	509	50,174	-	50,174
Trusty Camp	2	Deputy I		21,744	9,807	63,101	0	0
	---					-----	---	-----
	2					113,275	0(13)	(76,028)

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>Technical Services</b>								
Communications	5	Sheriff Commun Agent		21,958	9,903	159,305	0	0
Operations	1	Property Room Tech	8	24,629	11,108	35,737	0	0
Records	1	Clerk III	5	20,198	9,109	29,307	0	0
NET	(0)	Clerk III	5	(20,198)	(9,109)	0	(1)	(29,307)
	7(0)					224,349	(1)	(29,307)
	13(1)					391,008	3(16)	(133,087)
<b>CLERK/REGISTER OF DEEDS</b>								
<b>Register of Deeds</b>								
	1	Clerk III	5	20,198	9,109	29,307	0	0
	2	Typist I	2	17,702	7,984	51,371	0	0
	3					80,679	0	0
<b>County Clerk</b>								
	(1)	Dept Clerk Liaison					(1)	
	(1)	Typist II	3	(17,702)	(7,984)	(25,686)	(1)	(25,686)
	(2)					(25,686)	(2)	(25,686)
	3(2)					54,993	0(2)	(25,686)

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>TREASURER</b>								
	(1)	Clerk III	5	(20,198)	(9,109)	(29,307)	(1)	(29,307)
	(1)					(29,307)	(1)	(29,307)
<b>BOARD OF COMMISSIONERS</b>								
Admin./Prog. Eval. & Oper. Analysis	(0)	Program Evaluation Analyst	11	(32,736)	(16,111)	0	(1)	(48,847)
	(0)					0	(1)	(48,847)
Reference Library/ LBPH	1	Librarian (e)	10	29,775	13,429	43,204	1	43,204
	1	Library Tech II (e)	6	21,270	9,593	30,863	1	30,863
	1	Library Tech I (e)	5	20,198	9,109	29,307	1	29,307
	4	Student (e)		6,749	763	30,047	4	30,047
	7					133,420	7	133,420
	7(0)					133,420	7(1)	84,573

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<hr/>								
DRAIN COMMISSIONER								
	(1)	Engineering Tech (a)	9	(27,081)	(12,214)	(39,295)	(1)	(39,295)
	(1)	Construction Insp I (b)	5	(20,198)	(9,109)	(29,307)	(1)	(29,307)
	(1)	Maint Laborer (c)	4	(19,180)	(8,650)	(27,830)	(1)	(27,830)
	===					=====	===	=====
	(3)					(96,432)	(3)	(96,432)
COUNTY EXECUTIVE								
<hr/>								
Admin./Sec. Support	(0)	Office Leader	7	(22,406)	(10,105)	0	(1)	(32,511)
	(0)	ADAPT	4	(23,561)	(10,626)	0	(1)	(34,187)
	(0)	ADAPT (.5 PTE)	4	(9,553)	(5,073)	0	(1)	(14,626)
	---					-----	---	-----
	(0)					0	(3)	(81,324)
Auditing	(0)	Manager-Auditing	20	(53,442)	(24,102)	0	(1)	(77,544)
	2	Auditor I	9	27,081	12,214	78,589	0	0
	-	Secretary II (Reduce from FTE to .6 PTE)	8	24,629	11,108	0	-	(17,340)
	---					-----	---	-----
	2(0)					78,589	0(1)	(94,884)

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
Corporation Counsel	(0)	Sr Asst Corp Counsel	19	(66,806)	(30,130)	0	(1)	(96,936)
	(0)	Student		(6,749)	(763)	0	(1)	(7,512)
	-	Law Clerk (Reduce from FTE to PTNE)		(10,658)	(10,974)	(21,632)	-	(21,632)
	---					-----	---	-----
	(0)					(21,632)	(2)	(126,079)
	===					=====	===	=====
	2(0)					56,957	0(6)	(302,287)
<b>MANAGEMENT &amp; BUDGET</b>								
Budget	-	General Clerical (Increase from 900 hrs PTNE to FTNE)		8,756	989	9,745	-	0
	---					-----	---	-----
	-					9,745	-	0
Accounting								
Accounts Payable	(0)	Account Clerk II	7	(22,406)	(10,105)	0	(1)	(32,511)
General Accounting	(0)	Jr Accountant	8	(24,629)	(11,108)	0	(1)	(35,737)
Payroll	(0)	Account Clerk II	7	(22,406)	(10,105)	0	(1)	(32,511)
	---					-----	---	-----
	(0)					0	(3)	(100,759)

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>Reimbursement</b>								
Circuit Court	1	Student		6,749	763	7,512	0	0
Probate Court	1	Student		6,749	763	7,512	0	0
	2					15,023	0	0
	2(0)					24,769	0(3)	(100,759)
<b>FACILITIES MANAGEMENT</b>								
<b>Administration</b>								
EMS	-	Typist I (Increase from 1000 hr PTNE to FTE Typist II)	2	10,449	7,409	17,858	-	0
Solid Waste	(0)	Dir-Solid Waste Mgt (f)		0	0	0	(1)	0
	(0)	Commun Rels Coord-SW	13	(48,356)	(18,414)	0	(1)	(66,770)
	(0)	Secretary II	8	(32,410)	(13,179)	0	(1)	(45,589)
	(0)					17,858	(3)	(112,359)
<b>Facilities Engineering</b>								
	(1)	Fac Eng III	16	(57,922)	(25,944)	(83,866)	(3)	(249,704)
	(1)					(83,866)	(3)	(249,704)
	(1)					(66,008)	(6)	(362,063)

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>PERSONNEL</b>								
Human Res/Training	<u>1</u>	Personnel Analyst I	9	27,081	12,214	39,295	0	0
	1					<u>39,295</u>	0	<u>0</u>
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>								
Administration	(0)	Children's Human Serv Coord	15	(49,900)	(22,505)	0	(1)	(72,405)
	(0)					0	(1)	(72,405)
Health								
Central Support	(0)	Typist II	3	(18,426)	(8,310)	0	(1)	(26,736)
	(0)	Photo Micro Equip Op I	4	(19,180)	(8,650)	0	(1)	(27,830)
Jail Health Program	1	Clinical Health Spec		49,845	22,480	72,325	0	0
Village of Franklin (Contract)	(0)	Sr PH Sanitarian		(40,184)	(18,123)	0	(1)	(58,307)
Field Nursing	(0)	PH Nurse III		(33,208)	(14,977)	0	(1)	(48,185)
	<u>1(0)</u>					<u>72,325</u>	<u>0(4)</u>	<u>(161,058)</u>



SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
Medical Care Facility								
Administration	(1)	Admissions/Comp Officer	11	(40,184)	(18,123)	(58,307)	(1)	(58,307)
	(1)	Clerk III	5	(24,811)	(11,190)	(36,001)	(1)	(36,001)
	(1)	Clerk II (PTE)	2	(18,752)	(8,457)	(27,209)	(1)	(27,209)
	(1)	Student		(6,749)	(763)	(7,512)	(1)	(7,512)
Materials Mgmt	(1)	Storekeeper III	6	(26,123)	(11,781)	(37,904)	(1)	(37,904)
	(1)	Student		(6,749)	(763)	(7,512)	(1)	(7,512)
Activities & Rec	-	Day Room Asst-2 positions (FTE to FTNE)			(7,738)	(15,476)	-	(15,476)
	-	Activities Coord (FTE to PTE)	8	(13,017)	(8,604)	(21,621)	-	(21,621)
Medical Services	(1)	Chief Medical Services		(83,065)	(37,462)	(120,527)	(1)	(120,527)
Nursing Services	(1)	Nursing Supervisor		(35,736)	(16,117)	(51,853)	(1)	(51,853)
	(2)	General Staff Nurse		(33,038)	(14,900)	(95,876)	(2)	(95,876)
	(1)	General Staff Nurse PTE		(16,456)	(10,827)	(27,283)	(1)	(27,283)
	(2)	Contingent Staff Nurse FTNE		(44,955)	(5,306)	(100,522)	(2)	(100,522)
	(5)	Nursing Asst		(17,702)	(7,984)	(128,428)	(5)	(128,428)
	-	Nursing Asst-9 Positions (FT to FTNE)			(7,984)	(71,856)	-	(71,856)
	-	LPN (PTE to FTE)		10,788	2,433	13,221	-	13,221
	(18)					(794,666)	(18)	(794,666)

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
Children's Village	-	Second Cook (Change FTE to FTNE)		0	(7,984)	0	-	(7,984)
	(0)	CV Spec Serv Coord	13	(44,774)	(20,193)	0	(1)	(64,967)
	(0)	Program Supv-CV	10	(36,553)	(16,485)	0	(2)	(106,077)
	(0)	CV School Liaision	8	(28,839)	(13,006)	0	(1)	(41,845)
	---					---	---	---
	(0)					0	(4)	(220,873)
Medical Examiner	1	Deputy Chief Forensic Pathologist (New class)		103,000	46,453	149,453	1	149,453
	---					---	---	---
	1					149,453	1	149,453
	===					=====	===	=====
	2(18)					(410,851)	1(27)	(1,017,132)
<b>PUBLIC SERVICES</b>								
Veterans Services	(0)	Vets Counselor II	8	(30,888)	(15,845)	0	(2)	(93,466)
	---					---	---	---
	(0)					0	(2)	(93,466)

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
Cooperative Extension	-	Ext Home Econ Food Preserv (Decrease from FTE to .5 PTE)		(14,244)	(6,043)	0	-	(20,287)
	(0)	Clerk III	5	(27,292)	(14,284)	0	(1)	(41,576)
	(0)					0	(1)	(61,863)
Circuit Ct Probation	(0)	Student		(6,749)	(763)	0	(2)	(15,023)
	(0)					0	(2)	(15,023)
	(0)					0	(5)	(170,352)
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>								
Development & Planning	1	Technical Assistant (d)	8	24,629	11,108	35,737	1	35,737
	1					35,737	1	35,737

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
Equalization								
Personal Property	1	Equal Appr I-Cert	9	27,081	12,214	39,295	0	0
	1	Equal Clerk	6	21,270	9,593	30,863	0	0
Real Property	2	Equal Appr I-Cert	9	27,081	12,214	78,589	0	0
	1	Equal Clerk	6	21,270	9,593	30,863	0	0
	---					-----	---	-----
	5					179,609	0	0
	===					=====	===	=====
	6					215,346	1	35,737
NET TOTAL OF POSITIONS	53(26)					1,019,857	14(70)	(2,120,624)

- (a) Position 50% reimbursed by project revenues.
- (b) Position 100% reimbursed from Project Funds.
- (c) Position 100% reimbursed from Enterprise Funds.
- (d) Position approved contingent upon revenues from LDC sufficient to cover full position costs. Division to report to Personnel Committee at end of 1994 re. continued funding.
- (e) Funding to cover the full cost of position(s) will be transferred from Library Service/Blind Handicap line item (#3455), and covered through the LSCA contract and State Aid Grant.
- (f) Position not funded for 1993.

Note: Salaries for new position requests & for vacant position deletions based on one-year step with fringes @ 45.1%. Salaries & fringes for filled positions recommended for deletion based on actual costs.

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>PROSECUTING ATTORNEY</b>								
Family Support	1	Support Specialist	8	24,629	11,108	35,737	0	0
	1	Typist I	2	17,702	7,984	25,686	0	0
	===					=====	===	=====
	2					61,422	0	0
<b>CLERK/REGISTER OF DEEDS</b>								
	(1)	Photo Micro Equip Op I		(25,917)	(13,875)	(39,792)	(1)	(39,792)
	===					=====	===	=====
	(1)					(39,792)	(1)	(39,792)
<b>DRAIN COMMISSIONER</b>								
Water & Sewer	(1)	Sewage Treatment Supv I	11	(32,736)	(14,764)	(47,500)	(1)	(47,500)
	(2)	Sewage Trtmnt Plt Op II		(27,081)	(12,214)	(78,589)	(2)	(78,589)
	(3)	Sewage Trtmnt Plt Op I		(22,406)	(10,105)	(97,533)	(3)	(97,533)
	===					=====	===	=====
	(6)					(223,622)	(6)	(223,622)

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>COUNTY EXECUTIVE</b>								
<b>Administration</b>								
Risk Management	(0)	Safety Coordinator	11	(40,184)	(16,401)	0	(1)	(56,585)
	(0)	Insurance Analyst	11	(40,184)	(19,051)	0	(1)	(59,235)
	(0)	Typist II (.5 PTE)	3	(12,038)	(8,910)	0	(1)	(20,948)
	===					=====	===	=====
	(0)					0	(3)	(136,768)
<b>CENTRAL SERVICES</b>								
<b>Aviation</b>								
	1	Typist I	2	17,702	7,984	25,686	1	25,686
	---					-----	---	-----
	1					25,686	1	25,686
<b>Support Services</b>								
<b>Materials Management</b>								
	(0)	Clerk II/DP		(23,561)	(14,812)	0	(1)	(38,373)
	(0)	Data Entry Oper		(18,426)	(11,415)	0	(1)	(29,841)
	(2)	Student		(6,749)	(763)	(15,023)	(2)	(15,023)
Printing	-	Clerk II/DP (Increase from 2000 hr PTNE to FTE)	4	808	6,574	7,382	-	0

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
Radio Communications	-	Clerk I (Increase from .6 PTE to FTE) (a)	1	6,863	2,272	9,135	-	9,135
Garage	(0)	Auto Mechanic II	9	(27,081)	(12,214)	0	(1)	(39,295)
	0(2)					1,494	0(5)	(113,397)
	1(2)					27,179	1(5)	(87,711)
<b>FACILITIES MANAGEMENT</b>								
<b>FM&amp;O</b>								
Admin	(1)	Assistant Mgr-FM&O	18	(47,771)	(21,046)	(68,817)	(1)	(68,817)
	(0)	Mechanical Eng III	15	(52,396)	(20,726)	0	(1)	(73,122)
	(1)	Clerk II	2	(17,702)	(11,176)	(28,878)	(1)	(28,878)
Custodial	(1)	Custodial Worker II		(18,534)	(12,916)	(31,450)	(4)	(123,901)
Grounds	(0)	Groundskeeper Spec		(27,514)	(17,070)	0	(1)	(44,584)
Building Maint	(0)	General Maint Mech		(27,569)	(17,092)	0	(1)	(44,661)
Building Safety	(0)	Chf-Building Safety		(42,028)	(19,162)	0	(1)	(61,190)
	(3)	Building Safety Attendant		(21,044)	(13,442)	(103,458)	(9)	(330,260)
	3	General Helper (1000 hr PTNE)		6,995	750	23,235	3	23,235
	3(6)					(209,368)	3(19)	(752,178)

SUMMARY OF POSITION ACTIONS  
1994 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>PUBLIC SERVICES</b>								
Employment & Training Administration	(1)	Typist II	3	(18,426)	(8,310)	(26,736)	(1)	(26,736)
	<u>(1)</u>					<u>(26,736)</u>	<u>(1)</u>	<u>(26,736)</u>
NET TOTAL OF POSITIONS	6(16)	NET TOTAL COST PROPRIETARY/SPECIAL REVENUE				(410,917)	4(35)	(1,130,040)

(a) Increase approved contingent upon transfer of funds from Accounting Division sufficient to cover increased costs. Currently an Accountant I performs related duties two hrs/dy.

Note: Salaries for new position requests & for vacant position deletions based on one-year step with fringes @ 45.1%. Salaries & fringes for filled positions recommended for deletion based on actual costs.



SUMMARY OF POSITION ACTIONS  
1995 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>CIRCUIT COURT</b>								
<b>Judicial</b>								
Assignment Office	1	Clerk III	5	20,198	9,109	29,307	0	0
Jury Clerk		Clerk III (Increase from PTNE Clerk I to full-time Clerk III)	5	13,367	8,337	21,704	0	0
<b>Administration</b>								
	2	Circuit Ct Judge		39,448	17,791	114,478	0	0
	2	Research Atty		38,285	17,267	111,103	0	0
	2	Judicial Secretary	9	27,081	12,214	78,589	0	0
	2	Court Clerk I		18,777	8,468	54,491	0	0
	---					-----	---	-----
	9					409,672	0	0
<b>FOC</b>								
<b>Administration</b>								
	2	FOC Referee	18	47,771	21,545	138,631	0	0
	2	FOC Family Counselor	12	34,490	15,555	100,090	0	0
	4	FOC Support Specialist	8	24,629	11,108	142,947	0	0
	2	FOC Case Asst	6	21,270	9,593	61,726	0	0
	---					-----	---	-----
	10					443,394	0	0
	===					=====	===	=====
	19					853,066	0	0

SUMMARY OF POSITION ACTIONS  
1995 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>52ND DISTRICT COURT</b>								
<b>Division I</b>								
	1	District Ct Judge		41,047	18,512	59,559	0	0
	1	District Ct Recorder	9	27,081	12,214	39,295	0	0
	1	District Ct Off/Law Clerk		18,774	8,467	27,241	0	0
	---					---	---	---
	3					126,095	0	0
<b>Division II</b>								
	1	District Ct Judge		41,047	18,512	59,559	0	0
	1	District Ct Recorder	9	27,081	12,214	39,295	0	0
	---					---	---	---
	2					98,854	0	0
<b>Division III</b>								
	1	District Ct Judge		41,047	18,512	59,559	1	59,559
	1	District Ct Recorder	9	27,081	12,214	39,295	1	39,295
	1	District Ct Off/Law Clerk		18,774	8,467	27,241	0	0
	1	Probation Officer I	9	27,081	12,214	39,295	0	0
	---					---	---	---
	4					165,389	2	98,854

SUMMARY OF POSITION ACTIONS  
1995 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
-----								
Division IV								
	1	Probation Off I	9	27,081	12,214	39,295	0	0
	---					-----	---	-----
	1					39,295	0	0
	===					=====	===	=====
	10					429,632	2	98,854
-----								
PROSECUTING ATTORNEY								
-----								
Administration								
Executive Staff	1	Principal Atty		67,545	30,463	98,008	0	0
Child Sexual Assault	1	Social Worker II	12	34,490	15,555	50,045	0	0
	---					-----	---	-----
	2					148,053	0	0
Warrants	1	Asst Pros II		42,018	18,950	60,968	0	0
	---					-----	---	-----
	1					60,968	0	0
Circuit Ct								
	4	Asst Pros III		50,364	22,714	292,313	0	0
	2	Paralegal	7	22,406	10,105	65,022	0	0
	1	Legal Secretary	7	22,406	10,105	32,511	0	0
	---					-----	---	-----
	7					389,846	0	0

SUMMARY OF POSITION ACTIONS  
1995 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
Appellate Ct	1	Asst Pros III		50,364	22,714	73,078	0	0
	1					73,078	0	0
District Ct	1	Asst Pros II		42,018	18,950	60,968	0	0
	1					60,968	0	0
Juvenile Ct	2	Asst Pros II		42,018	18,950	121,936	0	0
	1	Legal Secretary	7	22,406	10,105	32,511	0	0
	3					154,447	0	0
	15					887,360	0	0
<b>SHERIFF</b>								
Corrections Satellites Court Detention	4	Deputy I		21,744	9,807	126,202	0	0
	4					126,202	0	0

SUMMARY OF POSITION ACTIONS  
1995 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>CLERK/REGISTER OF DEEDS</b>								
County Clerk								
Administration	2	Court Clerk II		23,551	10,622	68,345	0	0
Legal Records	1	Cir Ct Records Clerk	7	22,406	10,105	32,511	0	0
	=== 3					=====	===	=====
						100,856	0	0
<b>TREASURER</b>								
	1	Office Leader	7	22,406	10,105	32,511	0	0
	=== 1					=====	===	=====
						32,511	0	0
<b>MANAGEMENT &amp; BUDGET</b>								
Reimbursement								
Probate Court	(1)	Student		(6,749)	(763)	(7,512)	(0)	0
	1	Account Clerk I	5	20,198	9,109	29,307	0	0
	=== 1(1)					=====	===	=====
						21,796	0(0)	0

SUMMARY OF POSITION ACTIONS  
1995 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>FACILITIES MANAGEMENT</b>								
<b>Administration</b>								
EMS	(0)	EMS Commun Supv (a)	10	(24,868)	(12,071)	0	(1)	(36,939)
	(0)	EMS Commun Oper (a)	6	(20,521)	(9,182)	0	(6)	(118,870)
	===					=====	===	=====
	(0)					0	(7)	(155,809)
<b>INST &amp; HUMAN SERVICES</b>								
<b>Medical Care Facility</b>								
Nursing	1	General Staff Nurse		35,736	16,117	51,853	0	0
	===					=====	===	=====
	1					51,853	0	0
<b>PUBLIC SERVICES</b>								
<b>Cooperative Extension</b>								
	(0)	4-H Prog Asst	6	(24,000)	(14,551)	0	(3)	(115,653)
	(0)	Clerk I (.5 PTE)	1	(8,343)	(2,738)	0	(1)	(11,081)
	(0)	Student		(6,749)	(763)	0	(1)	(7,512)
	===					=====	===	=====
	(0)					0	(5)	(134,246)

SUMMARY OF POSITION ACTIONS  
1995 BUDGET - GOVERNMENTAL FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES	TOTAL	# POS.	TOTAL COST
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>								
Development & Planning	1	Technical Assistant	8	24,629	11,108	35,737	0	0
	---					---	---	---
	1					35,737	0	0
Equalization								
Real Property	1	Equal Clerk	6	21,270	9,593	30,863	0	0
	1	Equal Appr I-Cert	9	27,081	12,214	39,295	0	0
Personal Property	1	Equal Appr I-Cert	9	27,081	12,214	39,295	0	0
	---					---	---	---
	3					109,452	0	0
	===					===	===	===
	4					145,189	0	0
<b>NET TOTAL OF POSITIONS</b>	<b>58(1)</b>					<b>2,648,465</b>	<b>2(12)</b>	<b>(191,201)</b>

(a) Positions deleted 5/1/94, shown here to reflect accurate position count.

Note: Salaries for new position requests & for vacant position deletions based on one-year step with fringes @ 45.1%. Salaries & fringes for filled positions recommended for deletion based on actual costs.

SUMMARY OF POSITION ACTIONS  
1995 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF  
COMMISSIONERS ACTIONS

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 45.1%	TOTAL	# POS.	TOTAL COST
<b>PROSECUTING ATTORNEY</b>								
Family Support	1	Support Specialist	8	24,629	11,108	35,737	0	0
	(1)	Student		(6,749)	(763)	(7,512)	0	0
	1	Clerk I	1	17,157	7,738	24,895	0	0
	====					=====	====	=====
	2(1)					53,120	0	0
<b>NET TOTAL OF POSITIONS</b>	<b>2(1)</b>	<b>NET TOTAL COST PROPRIETARY/SPECIAL REVENUE</b>				<b>53,120</b>	<b>0</b>	<b>0</b>



CIRCUIT COURT							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	94	95	94	95	94	95	
216	1	19	0	0	216	216	Governmental Positions
3					3	3	Special Revenue Positions
219	1	19	0	0	219	219	Total Positions

JUDICIAL/ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR- JUDICIAL ASST.
	94	95	94	95	94	95	
114	1	9	0	0	114	114	Governmental Positions
3					3	3	Special Revenue Positions
117	1	9	0	0	117	117	Total Positions

FRIEND OF THE COURT							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	94	95	94	95	94	95	
102		10		0	102	102	Governmental Positions
							Special Revenue Positions
102		10		0	102	102	Total Positions

JUDICIAL - CIRCUIT COURT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	114	3,791,833	1,675,240	5,467,073	3	51,268	19,173	70,441	117	5,537,514
FRIEND OF THE COURT	102	3,631,605	1,695,785	5,327,390					102	5,327,390
CIRCUIT COURT	216	7,423,438	3,371,025	10,794,463	3	51,268	19,173	70,441	219	10,864,904

1994 Department Adjustments

Judges' FICA			(50,704)	(50,704)						(50,704)
Overtime			9,570	9,570						9,570
	216	\$7,423,438	\$3,329,891	\$10,753,329	3	\$51,268	\$19,173	\$70,441	<sup>219</sup> <del>217</del>	\$10,823,770

1995 Department Adjustments

Judges' FICA			(50,704)	(50,704)						(50,704)
Overtime			9,570	9,570						9,570
	216	\$7,423,438	\$3,329,891	\$10,753,329	3	\$51,268	\$19,173	\$70,441	<sup>219</sup> <del>217</del>	\$10,823,770

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CIRCUIT COURT  
 FUND #10100 & #21500 - DEPT. #31

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	232	234	215	215	215	216	235	215	215	215	215	216	216
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$6,703,329	\$6,997,800	\$7,308,866	\$7,396,852	\$7,246,210	\$7,477,498	\$8,059,111	\$7,333,785	\$7,333,785	\$7,333,785	\$7,333,785	\$7,423,438	\$7,423,438
200A	FRINGE BENEFITS	\$2,558,811	\$2,780,295	\$2,998,673	\$2,996,985	\$2,915,261	\$3,175,629	\$3,443,175	\$3,318,203	\$3,318,773	\$3,318,203	\$3,318,773	\$3,329,891	\$3,329,891
	TOTAL SALARIES AND FRINGES	\$9,262,140	\$9,778,096	\$10,307,539	\$10,393,837	\$10,161,471	\$10,653,127	\$11,502,286	\$10,651,988	\$10,652,558	\$10,651,988	\$10,652,558	\$10,753,329	\$10,753,329
OVERTIME														
100B	TOTAL OVERTIME	\$23,372	\$30,023	\$16,380	\$16,380	\$34,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3033	ATTORNEY FEES-MEDIATORS	\$618,950	\$731,065	\$576,000	\$770,000	\$781,775	\$792,000	\$819,720	\$792,000	\$820,000	\$792,000	\$820,000	\$792,000	\$820,000
3049	DEFENSE ATT'Y FEES-TRIALS	271,592	494,896	313,500	313,500	313,500	585,658	606,156	585,000	600,000	585,000	600,000	585,000	600,000
3050	DEFENSE ATTORNEY FEES	2,029,554	2,325,842	3,000,000	3,000,000	3,000,000	2,752,215	2,848,543	2,765,000	2,825,000	2,765,000	2,825,000	2,765,000	2,825,000
3051	DEFENSE ATT'Y FEES-DISTRICT	204,194	282,185	313,500	313,500	313,500	333,703	345,383	300,000	300,000	300,000	300,000	300,000	300,000
3052	DEFENSE ATT'Y FEES-APPELLATE	324,238	367,721	339,000	339,000	339,000	435,156	450,386	400,000	400,000	400,000	400,000	400,000	400,000
3053	DEFENSE ATT'Y FEES-PATERNITY	55,238	72,187	44,000	44,000	44,000	85,522	88,515	20,000	20,000	20,000	20,000	20,000	20,000
3057	DEFENSE ATT'Y FEES-SUPPORT	1,063	3,143	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3060	EXPERT WITNESS FEES & MILEAGE	20,858	9,567	17,000	17,000	17,000	19,500	20,183	19,500	19,500	19,500	19,500	19,500	19,500
3070	GUARDIAN AD LITEM	1,819	5,723	12,000	12,000	5,800	6,000	6,210	6,000	6,000	6,000	6,000	6,000	6,000
3100	JUROR FEES & MILEAGE	575,048	646,108	674,000	667,750	700,320	790,500	818,065	720,000	740,000	720,000	740,000	720,000	740,000
3101	JUROR COST-DISTRICT CT. REMAND	26,621	32,354	35,000	35,000	26,590	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
3127	BUDGETED PROJECTS	7,104	(1)											
3128	PROFESSIONAL SERVICES	88,918	90,501	89,000	84,223	88,400	93,350	99,875	88,000	91,200	88,000	91,200	88,000	91,200
3175	TRANSCRIPT ON APPEALS	171,135	177,135	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
3180	WITNESS FEES & MILEAGE	406	2,012	700	700	700	700	725	700	700	700	700	700	700
3202	ADJ OF PRIOR YEAR EXPENDITURES	253,873												
3270	CLOTHING ALLOWANCE	1,925	1,925	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3295	COURT REPORTER SERVICES	42,150	45,080	38,500	31,562	35,000	33,250	34,415	33,000	34,500	33,000	34,500	33,000	34,500
3297	COURT TRANSCRIPTS	48,748	47,514	48,050	37,925	48,050	37,315	38,618	37,100	38,600	37,100	38,600	37,100	38,600
3302	DATA PROCESSING			1,300	1,300		3,391	3,510						
3342	EQUIPMENT REPAIRS & MAINT.	4,258	1,932	4,600	4,600	2,000	3,970	4,070	3,930	4,030	3,930	4,030	3,930	4,030
3347	EXPENDABLE EQUIPMENT		42,290		22,765		48,358	94,936	19,260	43,500	19,260	43,500	19,260	43,500
3348	EXTRADITION EXPENSE			100	100	100	100	100	100	100	100	100	100	100
3352	FAMILY COUNSELING SERVICES	11,245	15,293	20,000	20,000	20,000	20,000	20,700	21,000	22,000	21,000	22,000	21,000	22,000
3380	GRANT MATCH		4,485		45,906	3,500	69,658	71,749						

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CIRCUIT COURT  
 FUND #10100 & #21500 - DEPT. #31

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
3409	INDIRECT COSTS	357,259	459,593	372,614	472,000	476,000	531,021	575,360	561,900	561,900	561,900	561,900	561,900	561,900
3452	LAUNDRY & CLEANING	239	144	400	400	400	400	450	300	30	300	30	300	30
3514	MEMBERSHIP DUES & PUBLICATIONS	11,148	11,406	11,350	15,350	11,350	12,953	14,479	10,215	10,572	10,215	10,572	10,215	10,572
3528	MISCELLANEOUS	732	409											
3574	PERSONAL MILEAGE	3,807	3,594	5,744	5,744	4,544	6,200	6,328	6,608	6,608	6,608	6,608	6,608	6,608
3582	PRINTING	1,700	2,865	1,700	1,700	550	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
3598	PSYCHOLOGICAL TESTING	19,274	20,694	35,000	35,000	27,000	31,200	32,300	31,000	32,000	31,000	32,000	31,000	32,000
3600	PUBLISHING COURT CALENDARS	24,166	18,655				26,000	26,910	25,000	26,000	25,000	26,000	25,000	26,000
3748	TRANSPORTATION OF PRISONERS	539	407	1,000	1,000	700	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	42,943	47,418	46,000	51,000	48,700	46,871	51,766	41,400	42,850	41,400	42,850	41,400	42,850
3777	VISITING JUDGES	1,217	21,682	67,500	56,562	67,500	72,000	72,000	62,500	62,500	62,500	62,500	62,500	62,500
TOTAL CONTRACTUAL SERVICES		\$5,221,960	\$5,985,825	\$6,274,558	\$6,606,587	\$6,582,979	\$7,081,691	\$7,396,152	\$6,794,213	\$6,952,290	\$6,794,213	\$6,952,290	\$6,794,213	\$6,952,290
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$1,412	\$2,718	\$2,000	\$1,952	\$600	\$2,800	\$4,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4898	OFFICE SUPPLIES	7,106	6,631	31,000	30,753	5,800	30,970	34,610	8,400	8,810	8,400	8,810	8,400	8,810
4909	POSTAGE	130,172	123,236	118,250	118,058	118,500	129,140	136,410	121,200	125,200	121,200	125,200	121,200	125,200
TOTAL COMMODITIES		\$138,690	\$132,585	\$151,250	\$150,763	\$124,900	\$162,910	\$175,520	\$131,600	\$136,010	\$131,600	\$136,010	\$131,600	\$136,010
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$97,758	\$46,527		\$40,283	\$2,783	\$1,299	\$50,061						
TOTAL CAPITAL OUTLAY		\$97,758	\$46,527		\$40,283	\$2,783	\$1,299	\$50,061						
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$1,061,715	\$1,191,628	\$1,264,048	\$1,264,048	\$1,264,048	\$1,264,048	\$1,427,051	\$1,213,046	\$1,361,529	\$1,213,046	\$1,361,529	\$1,213,046	\$1,361,529
6311	MAINTENANCE DEPARTMENT CHARGES	24,417	48,183		14,363	18,185								
6330	CENTRAL STORES	115	338						77	80	77	80	77	80
6360	COMPUTER SERVICES-OPERATIONS	432,751	509,097	503,970	503,970	531,572	528,778	550,845	485,805	491,720	485,805	491,720	485,805	491,720
6361	COMPUTER SERVICES-DEVELOPMENT	125,930	131,866	14,480	94,515	170,332								
6366	COMP. SERV.-IMAGING OPER.		210,780	407,944	407,944	248,500	346,584	346,584	240,776	241,396	240,776	241,396	240,776	241,396
6367	COMP.SERV.-IMAGING DEVEL.		170,552		31,549	33,000								
6540	MICROFILM & REPRODUCTIONS	4,774	1,562	500	500	1,400	950	950	1,300	1,400	1,300	1,400	1,300	1,400
6600	RADIO COMMUNICATIONS	7,946	8,611	6,106	6,106	3,500	4,850	4,878	9,017	9,730	9,017	9,730	9,017	9,730
6610	LEASED VEHICLES	81,086	86,129	85,930	85,930	88,922	91,007	93,920	84,145	86,640	84,145	86,640	84,145	86,640
6640	EQUIPMENT RENTAL	135,245	130,514	140,760	140,760	127,117	136,880	174,223	128,249	128,249	128,249	128,249	128,249	128,249
6641	CONVENIENCE COPIER	39,247	34,106	37,259	37,259	37,250	38,760	41,802	31,950	32,900	31,950	32,900	31,950	32,900
6670	STATIONERY STOCK	104,287	92,259	97,780	97,780	92,690	99,616	111,681	91,272	91,272	91,272	91,272	91,272	91,272
6672	PRINT SHOP	39,755	39,719	37,900	37,900	43,852	45,786	50,481	47,720	46,875	47,720	46,875	47,720	46,875

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CIRCUIT COURT  
 FUND #10100 & #21500 - DEPT. #31

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6735	INSURANCE FUND	46,417	47,448	48,331	48,331	48,331	22,862	23,662	48,300	48,300	48,300	48,300	48,300	48,300
6750	TELEPHONE COMMUNICATIONS	148,500	157,667	175,001	175,001	182,310	183,659	198,984	170,238	174,347	170,238	174,347	170,238	174,347
TOTAL INTERNAL SERVICES		\$2,252,186	\$2,860,457	\$2,820,009	\$2,945,956	\$2,891,009	\$2,763,780	\$3,025,061	\$2,551,895	\$2,714,438	\$2,551,895	\$2,714,438	\$2,551,895	\$2,714,438
TOTAL OPERATING EXPENDITURES		\$7,710,594	\$9,025,394	\$9,245,817	\$9,743,588	\$9,601,671	\$10,009,680	\$10,646,794	\$9,477,708	\$9,802,738	\$9,477,708	\$9,802,738	\$9,477,708	\$9,802,738
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS	\$99,600	\$38,100											
8615	COMPUTER SERVICES	65,373	237											
8670	OFFICE EQUIPMENT FUND	152,000	10,712		1,300			140,000						
TOTAL OPERATING TRANSFER OUT		\$316,973	\$49,049		\$1,300			\$140,000						
DEPARTMENT TOTAL		\$17,313,079	\$18,882,562	\$19,569,736	\$20,155,105	\$19,797,142	\$20,692,807	\$22,319,080	\$20,159,696	\$20,485,296	\$20,159,696	\$20,485,296	\$20,261,037	\$20,586,067

JANUARY 12, 1994

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR—JUDICIAL ASST.
	94	95	94	95	94	95	
114	1	9	0	0	114	114	Governmental Positions
3					3	3	Special Revenue Positions
117	1	9	0	0	117	117	Total Positions

GOV	SR	REQ	REC	94	95	JUDICIAL
16		2**	0**	16	16	Circuit Court Judge
13				13	13	Court Reporter III
16		2**	0**	16	16	Judicial Secretary
16	1 f	2**	0**	17	17	Court Clerk I
	1			1	1	Clerk III f
61	2	6**	0**	63	63	Total Positions

GOV	SR	REQ	REC	94	95	COURT ADMINISTRATOR
1				1	1	Court Admin.—Judicial Asst.
1		1*	0*	1	1	Deputy Court Administrator
1				1	1	Court Reporter III
1				1	1	Office Supervisor I
1				1	1	Judicial Secretary
2				2	2	Circuit Court Records Clerk
1				1	1	Para—Legal
1				1	1	Legal Secretary J
2				2	2	Account Clerk II e
1				1	1	Clerk I c,h
1				1	1	Student
13		1*	0*	13	13	Total Positions

GOV	SR	REQ	REC	94	95	ASSIGNMENT OFFICE b
1				1	1	Assignment Clerk
1				1	1	Office Leader
2				2	2	Circuit Court Records Clerk
3		1**	0**	3	3	Clerk III
1				1	1	Typist II
1				1	1	Clerk I
1				1	1	Student
10		1**	0**	10	10	Total Positions

GOV	SR	REQ	REC	94	95	JURY CLERK
1				1	1	Jury Clerk
1				1	1	Deputy Jury Clerk
2				2	2	Clerk III
1				1	1	Clerk I d,i
1				1	1	Student
6				6	6	Total Positions

GOV	SR	REQ	REC	94	95	PRETRIAL SERVICES
1				1	1	Pretrial Services Supv.
1				1	1	Pretrial Services Investigator II g
5	1			6	6	Pretrial Services Investigator I g,k
1				1	1	Clerk III l
8	1			9	9	Total Positions

GOV	SR	REQ	REC	94	95	LEGAL RESEARCH a
16		2**	0**	16	16	Research Attorney
16		2**	0**	16	16	Total Positions

- a) Positions show under Judicial on salaries pages.
- b) Positions show under Court Administrator on salaries pages.
- c) Position .5 funded PTNE.
- d) Position funded PTNE 832 hrs/yr.
- e) Includes one (1) position reclassified from Account Clerk I, eff. 9/5/92.
- f) Grant funded position created 4/1/93, per Misc. Res. 93049, funding continued per Misc. Res. #93260.
- g) Positions reclassified from Pretrial Services Invest. eff. 3/6/93, per Misc. Res. #93046.
- h) Position funding requested to increase from PTNE to FTE Account Clerk II, per 1994 budget. Not recommended.
- i) Position funding requested to increase from PTNE to FTE Clerk III, per 1995 budget. Not recommended.
- j) Position funded FTNE, created 10/21/93, per Misc. Res. #93217.
- k) Includes one (1) 1,000 hr. PTNE position created 11/04/93, per Misc. Res. #93260.
- l) Position reclassified from Typist II, effective 7/10/93.

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93

JUDICIAL

- CIRCUIT COURT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - - +				- - - - PROPRIETARY FUNDS - - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ABZ--507	ACCOUNT CLERK II	2	58,697	27,172	85,869					2	85,869
ALE--411	ASSIGNMENT CLERK	1	40,184	18,557	58,741					1	58,741
CXG--407	CIR COURT RECORDS CLERK	4	116,668	54,231	170,899					4	170,899
CZX--001	CLERK I	2	24,804	8,630	33,434					2	33,434
DAB--305	CLERK III	3	73,375	37,360	110,735					3	110,735
DMM--000	COURT ADMIN-JUDICIAL ASST	1	81,208	31,240	112,448					1	112,448
DPJ65000	COURT REPORTER III	1	39,721	18,406	58,127					1	58,127
EAL--519	DEPUTY COURT ADMINISTRATOR	1	65,569	27,076	92,645					1	92,645
GVX--107	LEGAL SECRETARY	1	22,320	1,841	24,161					1	24,161
HUD--507	OFFICE LEADER	1	29,898	12,354	42,252					1	42,252
HUH--508	OFFICE SUPERVISOR I	1	31,453	15,691	47,144					1	47,144
HUL--507	PARA-LEGAL	1	27,514	14,751	42,265					1	42,265
KRD--000	STUDENT	2	13,235	1,091	14,326					2	14,326
LJB--103	TYPIST II	1	19,497	12,261	31,758					1	31,758
NXI--509	JUDICIAL SECRETARY	1	33,250	13,455	46,705					1	46,705
	COURT ADMINISTRATOR	23	677,393	294,116	971,509					23	971,509
CZX--101	CLERK I	1	6,837	564	7,401					1	7,401
DAB--505	CLERK III	2	50,118	27,797	77,915					2	77,915
KRD--100	STUDENT	1	6,749	556	7,305					1	7,305
NTG--507	DEPUTY JURY CLERK	1	30,128	15,750	45,878					1	45,878
NXN--511	JURY CLERK	1	44,202	17,049	61,251					1	61,251
	JURY CLERK	6	138,034	61,716	199,750					6	199,750
CXA--000	CIRCUIT COURT JUDGE	16	662,736	292,483	955,219					16	955,219
DAB--105	CLERK III					1	20,198	11,996	32,194	1	32,194
DNH--000	COURT CLERK I	16	300,432	143,990	444,422	1	18,777	6,163	24,940	17	469,362
DPJ65000	COURT REPORTER III	13	553,644	245,023	798,667					13	798,667
JIZ--100	RESEARCH ATTORNEY	16	681,708	286,275	967,983					16	967,983
NXI--209	JUDICIAL SECRETARY	16	539,557	240,937	780,494					16	780,494
	JUDICIAL	77	2,738,077	1,208,708	3,946,785	2	38,975	18,159	57,134	79	4,003,919
DAB--105	CLERK III	1	20,198	11,996	32,194					1	32,194
ULK--414	PRETRIAL SERVICES SUPV	1	46,895	21,254	68,149					1	68,149
OLL--009	PRETRIAL SERV INVEST I	5	138,493	60,843	199,336	1	12,293	1,014	13,307	6	212,643
ORB--210	PRETRIAL SERV INVEST II	1	32,743	16,607	49,350					1	49,350
	PRETRIAL SERVICES PROGRAM	8	238,329	110,700	349,029	1	12,293	1,014	13,307	9	362,336
	ADMINISTRATION	114	3,791,833	1,675,240	5,467,073	3	51,268	19,173	70,441	117	5,537,514
	1994 Adjustments										
	Judges' FICA			(50,704)	(50,704)						(50,704)
	TOTAL 1994 Budget	114	\$3,791,833	\$1,624,536	\$5,416,369	3	\$51,268	\$19,173	\$70,441	117	\$5,486,810
	1995 Adjustments										
	Judges' FICA			(50,704)	(50,704)						(50,704)
	TOTAL 1995 Budget	114	\$3,791,833	\$1,624,536	\$5,416,369	3	\$51,268	\$19,173	\$70,441	117	\$5,486,810

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CIRCUIT COURT - ADMINISTRATION  
 FUND # 10100 - DIV. #311

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	108	110	113	113	113	114	123	113	113	113	113	114	114
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$3,324,234	\$3,492,491	\$3,696,382	\$3,762,294	\$3,646,670	\$3,817,810	\$4,093,845	\$3,671,066	\$3,671,066	\$3,671,066	\$3,671,066	\$3,791,833	\$3,791,833
200A	FRINGE BENEFITS	\$1,224,238	\$1,336,971	\$1,453,701	\$1,454,574	\$1,396,876	\$1,576,127	\$1,705,855	\$1,595,373	\$1,595,373	\$1,595,373	\$1,595,373	\$1,624,536	\$1,624,536
	TOTAL SALARIES AND FRINGES	\$4,548,472	\$4,829,462	\$5,150,083	\$5,216,868	\$5,043,546	\$5,393,937	\$5,799,700	\$5,266,439	\$5,266,439	\$5,266,439	\$5,266,439	\$5,416,369	\$5,416,369
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3033	ATTORNEY FEES-MEDIATORS	\$618,950	\$731,065	\$576,000	\$770,000	\$781,775	\$792,000	\$819,720	\$792,000	\$820,000	\$792,000	\$820,000	\$792,000	\$820,000
3049	DEFENSE ATT'Y FEES-TRIALS	271,592	494,896	313,500	313,500	313,500	585,658	606,156	585,000	600,000	585,000	600,000	585,000	600,000
3050	DEFENSE ATTORNEY FEES	2,029,554	2,325,842	3,000,000	3,000,000	3,000,000	2,752,215	2,848,543	2,765,000	2,825,000	2,765,000	2,825,000	2,765,000	2,825,000
3051	DEFENSE ATT'Y FEES-DISTRICT	204,194	282,185	313,500	313,500	313,500	333,703	345,383	300,000	300,000	300,000	300,000	300,000	300,000
3052	DEFENSE ATT'Y FEES-APPELLATE	324,238	367,721	339,000	339,000	339,000	435,156	450,386	400,000	400,000	400,000	400,000	400,000	400,000
3053	DEFENSE ATT'Y FEES-PATERNITY	55,238	72,187	44,000	44,000	44,000	85,522	88,515	20,000	20,000	20,000	20,000	20,000	20,000
3057	DEFENSE ATT'Y FEES-SUPPORT	1,063	3,143	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3060	EXPERT WITNESS FEES & MILEAGE	20,858	9,567	17,000	17,000	17,000	19,500	20,183	19,500	19,500	19,500	19,500	19,500	19,500
3070	GUARDIAN AD LITEM	1,819	5,723	12,000	12,000	5,800	6,000	6,210	6,000	6,000	6,000	6,000	6,000	6,000
3100	JUROR FEES & MILEAGE	575,048	646,108	674,000	667,750	700,320	790,508	818,065	720,000	740,000	720,000	740,000	720,000	740,000
3101	JUROR COST-DISTRICT CT. REMAND	26,621	32,354	35,000	35,000	26,590	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
3127	BUDGETED PROJECTS	7,104	(1)											
3128	PROFESSIONAL SERVICES	86,723	86,501	85,000	80,223	84,000	89,350	95,675	84,000	87,000	84,000	87,000	84,000	87,000
3175	TRANSCRIPT ON APPEALS	171,135	177,135	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
3180	WITNESS FEES & MILEAGE	406	2,012	700	700	700	700	725	700	700	700	700	700	700
3202	ADJ OF PRIOR YEAR EXPENDITURES	253,873												
3295	COURT REPORTER SERVICES	42,150	45,080	38,500	31,562	35,000	33,250	34,415	33,000	34,500	33,000	34,500	33,000	34,500
3297	COURT TRANSCRIPTS	48,711	47,496	47,950	37,825	47,950	37,215	38,518	37,000	38,500	37,000	38,500	37,000	38,500
3302	DATA PROCESSING			1,300	1,300		3,391	3,510						
3342	EQUIPMENT REPAIRS & MAINT.	517	1,170	1,300	1,300	1,300	2,840	2,940	2,800	2,900	2,800	2,900	2,800	2,900
3347	EXPENDABLE EQUIPMENT		42,290		22,765		44,098	78,136	15,000	40,500	15,000	40,500	15,000	40,500
3352	FAMILY COUNSELING SERVICES	11,245	15,293	20,000	20,000	20,000	20,000	20,700	21,000	22,000	21,000	22,000	21,000	22,000
3380	GRANT MATCH		4,485		45,906	3,500	69,658	71,749						
3452	LAUNDRY & CLEANING	239	144	400	400	400	400	450	300	30	300	30	300	30
3514	MEMBERSHIP DUES & PUBLICATIONS	9,472	9,673	9,600	13,600	9,600	10,403	11,929	8,640	8,942	8,640	8,942	8,640	8,942
3528	MISCELLANEOUS	571	338											
3574	PERSONAL MILEAGE	332	1,377	872	872	2,172	2,200	2,328	2,128	2,128	2,128	2,128	2,128	2,128
3598	PSYCHOLOGICAL TESTING	19,274	20,694	35,000	35,000	27,000	31,200	32,300	31,000	32,000	31,000	32,000	31,000	32,000
3600	PUBLISHING COURT CALENDARS	24,166	18,655				26,000	26,910	25,000	26,000	25,000	26,000	25,000	26,000
3752	TRAVEL & CONFERENCE	27,235	30,625	29,000	34,000	31,700	29,871	33,916	26,100	27,014	26,100	27,014	26,100	27,014
3777	VISITING JUDGES	1,217	21,682	67,500	56,562	67,500	72,000	72,000	62,500	62,500	62,500	62,500	62,500	62,500
	TOTAL CONTRACTUAL SERVICES	\$4,833,544	\$5,495,441	\$5,866,122	\$6,098,765	\$6,077,307	\$6,512,830	\$6,769,362	\$6,196,668	\$6,355,214	\$6,196,668	\$6,355,214	\$6,196,668	\$6,355,214



OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
CIRCUIT COURT - ADMINISTRATION  
FUND # 10100 - DIV. #311

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$1,412	\$2,718	\$2,000	\$1,952	\$600	\$2,800	\$4,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4898	OFFICE SUPPLIES	5,094	4,535	28,000	27,415	4,000	27,500	31,000	5,000	5,200	5,000	5,200	5,000	5,200
4909	POSTAGE	61,848	59,764	52,250	52,058	50,200	60,500	65,024	52,000	54,200	52,000	54,200	52,000	54,200
TOTAL COMMODITIES		\$68,354	\$67,017	\$82,250	\$81,425	\$54,800	\$90,800	\$100,524	\$59,000	\$61,400	\$59,000	\$61,400	\$59,000	\$61,400
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$73,267	\$32,703		\$40,283	\$2,783	\$1,299	\$36,880						
TOTAL CAPITAL OUTLAY		\$73,267	\$32,703		\$40,283	\$2,783	\$1,299	\$36,880						
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$861,628	\$991,580	\$1,029,995	\$1,029,995	\$1,029,995	\$1,029,995	\$1,226,502	\$1,018,211	\$1,169,590	\$1,018,211	\$1,169,590	\$1,018,211	\$1,169,590
6311	MAINTENANCE DEPARTMENT CHARGES	16,041	31,871		9,395	12,759								
6330	CENTRAL STORES	115	338						77	80	77	80	77	80
6360	COMPUTER SERVICES-OPERATIONS	227,447	264,496	272,600	272,600	275,772	283,778	305,845	254,228	257,334	254,228	257,334	254,228	257,334
6361	COMPUTER SERVICES-DEVELOPMENT	25,741	53,929	14,480	43,734	43,932								
6540	MICROFILM & REPRODUCTIONS	4,774	1,562	500	500	1,400	950	950	1,300	1,400	1,300	1,400	1,300	1,400
6600	RADIO COMMUNICATIONS	64	782				782	810	3,172	3,416	3,172	3,416	3,172	3,416
6610	LEASED VEHICLES	5,988	4,800	6,722	6,722	3,322	3,785	3,920	4,970	5,065	4,970	5,065	4,970	5,065
6640	EQUIPMENT RENTAL	91,479	93,878	93,300	93,300	93,217	96,880	134,223	93,984	93,984	93,984	93,984	93,984	93,984
6641	CONVENIENCE COPIER	29,753	24,301	27,269	27,269	27,450	28,370	30,997	23,375	24,075	23,375	24,075	23,375	24,075
6670	STATIONERY STOCK	77,061	67,628	70,390	70,390	70,390	71,130	80,620	68,835	68,835	68,835	68,835	68,835	68,835
6672	PRINT SHOP	28,081	24,527	21,700	21,700	20,052	27,170	31,120	23,920	23,496	23,920	23,496	23,920	23,496
6735	INSURANCE FUND	22,365	22,862	23,287	23,287	23,287	22,862	23,662	23,300	23,300	23,300	23,300	23,300	23,300
6750	TELEPHONE COMMUNICATIONS	80,984	84,725	104,899	104,899	102,010	109,692	121,093	91,235	93,437	91,235	93,437	91,235	93,437
TOTAL INTERNAL SERVICES		\$1,471,520	\$1,667,279	\$1,665,142	\$1,703,792	\$1,703,586	\$1,675,394	\$1,959,742	\$1,606,607	\$1,764,012	\$1,606,607	\$1,764,012	\$1,606,607	\$1,764,012
TOTAL OPERATING EXPENDITURES		\$6,446,685	\$7,262,440	\$7,613,514	\$7,924,264	\$7,838,476	\$8,280,323	\$8,866,508	\$7,862,275	\$8,180,626	\$7,862,275	\$8,180,626	\$7,862,275	\$8,180,626
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS	\$99,600	\$38,100											
8615	COMPUTER SERVICES	65,373												
8670	OFFICE EQUIPMENT FUND	152,000	5,500		1,300			140,000						
TOTAL OPERATING TRANSFER OUT		\$316,973	\$43,600		\$1,300			\$140,000						
DIVISION TOTAL		\$11,312,130	\$12,135,502	\$12,763,597	\$13,142,432	\$12,882,022	\$13,674,260	\$14,806,208	\$13,128,714	\$13,447,065	\$13,128,714	\$13,447,065	\$13,278,644	\$13,596,995

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CIRCUIT COURT - ADMINISTRATION  
 FUND # 27345 - DIV. #311

*Drug Adjudication Grant*

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS								2	2	2	2	3	3
	SALARIES & FRINGE BENEFITS													
100A	SALARIES				\$47,800	\$47,800			\$17,167	\$17,167	\$17,167	\$17,167	\$47,800	\$47,800
200A	FRINGE BENEFITS				\$17,193	\$17,193			\$7,749	\$7,749	\$7,749	\$7,749	\$17,193	\$17,193
	TOTAL SALARIES AND FRINGES				\$64,993	\$64,993			\$24,916	\$24,916	\$24,916	\$24,916	\$64,993	\$64,993
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3100	JUROR FEES & MILEAGE								\$21,060	\$21,060	\$21,060	\$21,060		
3295	COURT REPORTER SERVICES				27,500	27,500			8,250	8,250	8,250	8,250	27,500	27,500
3297	COURT TRANSCRIPTS													
3777	VISITING JUDGE				62,500	62,500			28,966	28,966	28,966	28,966	62,500	62,500
	TOTAL CONTRACTUAL SERVICES				\$90,000	\$90,000			\$58,276	\$58,276	\$58,276	\$58,276	\$90,000	\$90,000
	COMMODITIES													
4898	OFFICE SUPPLIES				\$340	\$340			\$925	\$925	\$925	\$925	\$340	\$340
4909	POSTAGE				768	768							768	768
	TOTAL COMMODITIES				\$1,108	\$1,108			\$925	\$925	\$925	\$925	\$1,108	\$1,108
	CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY								\$4,226	\$4,226	\$4,226	\$4,226		
	TOTAL CAPITAL OUTLAY								\$4,226	\$4,226	\$4,226	\$4,226		
	INTERNAL SERVICES													
6360	COMPUTER SERVICES-OPERATIONS				\$11,170	\$11,170			\$1,067	\$1,067	\$1,067	\$1,067	\$11,170	\$11,170
6361	COMPUTER SERVICES-DEVELOPMENT				5,190	5,190			7,612	7,612	7,612	7,612	5,190	5,190
6670	STATIONERY STOCK													
6750	TELEPHONE COMMUNICATIONS				872	872			700	700	700	700	872	872
	TOTAL INTERNAL SERVICES				\$17,232	\$17,232			\$9,379	\$9,379	\$9,379	\$9,379	\$17,232	\$17,232
	TOTAL OPERATING EXPENDITURES				\$108,340	\$108,340			\$72,806	\$72,806	\$72,806	\$72,806	\$108,340	\$108,340
	DIVISION TOTAL				\$173,333	\$173,333			\$97,722	\$97,722	\$97,722	\$97,722	\$173,333	\$173,333

FRIEND OF THE COURT DIVISION <sup>a</sup>							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	94	95	94	95	94	95	
102		10		0	102	102	Governmental Positions
							Special Revenue Positions
102		10		0	102	102	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION <sup>b</sup>
1				1	1	Friend of the Court
1				1	1	Chf. Asst. F.O.C.-Oper.
1				1	1	Office Supervisor II
1				1	1	Account Clerk II
4				4	4	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		CHF. ASSISTANT FRIEND OF THE COURT-OPERATIONS
	94	95	94	95	94	95	
55					55	55	Governmental Positions
							Special Revenue Positions
55					55	55	Total Positions

OPERATIONS						
GOV	SR	REQ	REC	94	95	CHF. ASST. F.O.C.-Oper.
43				43	43	Governmental Positions
						Special Revenue Positions
43				43	43	Total Positions

GOV	SR	REQ	REC	94	95	LEGAL ADVICE <sup>b</sup>
2				2	2	F.O.C. Referee Supv.
14		2**	0**	14	14	F.O.C. Referee
1				1	1	F.O.C. Support Spec. Supv.
9		4**	0**	9	9	F.O.C. Support Spec. <sup>d</sup>
16		2**	0**	16	16	F.O.C. Case Assistant
1				1	1	Clerk III
43		8**	0**	43	43	Total Positions

GOV	SR	REQ	REC	94	95	COURT SERVICE <sup>b</sup>
1				1	1	Chf. Ct. Svc. Ofcr.-F.O.C.
7				7	7	Cir. Ct. Service Officer
2				2	2	Clerk III
2				2	2	Typist II
12				12	12	Total Positions

GOV	SR	REQ	REC	94	95	CNSLG. INVESTIGATION & MEDIATION
1				1	1	Supv.-F.O.C. Fam. Coun.
16		2**	0**	16	16	F.O.C. Family Counselor
1				1	1	Production Typist <sup>e</sup>
18		2**	0**	18	18	Total Positions

GOV	SR	REQ	REC	94	95	INTERSTATE <sup>b</sup>
1				1	1	Para-Legal Supv.
2				2	2	Para-Legal
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	TYPING, RECEP. & IMAGING <sup>b</sup>
1				1	1	Supv.-Admin. Services <sup>c</sup>
6				6	6	Clerk III
5				5	5	Production Typist <sup>e,f</sup>
2				2	2	Receptionist/Clerk <sup>g</sup>
4				4	4	Clerk II <sup>f</sup>
4				4	4	Student
22				22	22	Total Positions

- a) All positions show under Administration unit on Budget pages except Counseling, Inv. & Mediation.
- b) Positions reimbursed by Cooperative Reimbursement Grant (66% State funded for 1994).
- c) Position reclassified from Office Supv. I, effective 2/6/93.
- d) Includes one (1) position transferred from Court Service Unit and reclassified from Asst. Chief Court Service Officer, eff. 1/8/94, per Misc. Res. #93281.
- e) Position(s) retitled from ADAPT, per 1994 Budget.
- f) Includes one (1) position transferred from Cnslg., Invest. & Med. Unit, per 1994 Budget.
- g) Positions retitled from Switchboard Operator, per 1994 Budget.

\*\* 1995

Prepared by Personnel Department 12/25/93

JUDICIAL

- CIRCUIT COURT

FRIEND OF THE COURT

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--507	ACCOUNT CLERK II	1	29,715	15,615	45,330				1	45,330
BLP--104	PRODUCTION TYPIST	5	107,034	62,693	169,727				5	169,727
CBX--512	CHF CT SERV OFF/FUC	1	44,961	23,113	68,074				1	68,074
CZY--102	CLERK II	4	76,315	46,512	122,827				4	122,827
DAB--005	CLERK III	9	223,876	118,603	342,479				9	342,479
FTB--400	FRIEND OF THE COURT	1	82,365	31,547	113,912				1	113,912
FTG--118	FOC REFEREE	14	829,161	348,353	1,177,514				14	1,177,514
FTH--519	FOC REFEREE SUPV	2	127,427	53,163	180,590				2	180,590
HUI--510	OFFICE SUPERVISOR II	1	39,477	15,499	54,976				1	54,976
HUL--107	PARA-LEGAL	2	51,093	22,138	73,231				2	73,231
KRD--000	STUDENT	4	26,620	2,196	28,816				4	28,816
LGI--103	RECEPTIONIST/CLERK	2	43,413	22,158	65,571				2	65,571
LOB--103	TYPIST II	2	39,979	21,030	61,009				2	61,009
NMM--520	CHF ASST FOC-OPERATIONS	1	72,137	28,825	100,962				1	100,962
OKX--508	PARA-LEGAL SUPV	1	32,058	13,063	45,121				1	45,121
OLM14500	CIR COURT SERVICE OFFCR	7	267,523	138,876	406,399				7	406,399
ONP--106	FOC CASE ASSISTANT	16	437,939	218,298	656,237				16	656,237
UPC--409	SUPV-ADMIN SERVICES	1	34,447	17,167	51,614				1	51,614
OPN--108	FOC SUPPORT SPECIALIST	9	258,853	128,484	387,337				9	387,337
OPO--409	FOC SUPPORT SPEC SUPV ADMINISTRATION	1	33,250	13,617	46,867				1	46,867
		84	2,357,643	1,340,950	4,198,593				84	4,198,593
3LP--104	PRODUCTION TYPIST	1	20,185	11,992	32,177				1	32,177
NVO--212	FOC FAMILY COUNSELOR	16	703,513	322,087	1,025,600				16	1,025,600
UID--514	SUPV-FOC FAMILY COUNSELORS COUNSELING, INV. & MEDIATIONS	1	50,264	20,756	71,020				1	71,020
		18	773,962	354,835	1,128,797				18	1,128,797
	FRIEND OF THE COURT	102	3,631,605	1,695,785	5,327,390				102	5,327,390
1994 Adjustments										
	Overtime Fringe Adjustment			9,570	9,570					9,570
	TOTAL 1994 Budget	102	\$3,631,605	\$1,705,355	\$5,336,960					\$5,336,960
1995 Adjustments										
	Overtime Fringe Adjustment			9,570	9,570					9,570
	TOTAL 1995 Budget	102	\$3,631,605	\$1,705,355	\$5,336,960					\$5,336,960

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CIRCUIT COURT - FRIEND OF THE COURT  
 FUND # 21500 - DIV. #312

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	124	124	102	102	102	102	112	102	102	102	102	102	102
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$3,379,095	\$3,505,309	\$3,612,484	\$3,634,558	\$3,605,540	\$3,659,688	\$3,965,266	\$3,662,719	\$3,662,719	\$3,662,719	\$3,662,719	\$3,631,605	\$3,631,605
200A	FRINGE BENEFITS	\$1,334,573	\$1,443,325	\$1,544,972	\$1,542,411	\$1,521,385	\$1,599,502	\$1,737,320	\$1,722,830	\$1,723,400	\$1,722,830	\$1,723,400	\$1,705,355	\$1,705,355
	TOTAL SALARIES AND FRINGES	\$4,713,668	\$4,948,634	\$5,157,456	\$5,176,969	\$5,126,925	\$5,259,190	\$5,702,586	\$5,385,549	\$5,386,119	\$5,385,549	\$5,386,119	\$5,336,960	\$5,336,960
OVERTIME														
100B	TOTAL OVERTIME	\$23,372	\$30,023	\$16,380	\$16,380	\$41,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$2,195	\$4,000	\$4,000	\$4,000	\$4,400	\$4,000	\$4,200	\$4,000	\$4,200	\$4,000	\$4,200	\$4,000	\$4,200
3270	CLOTHING ALLOWANCE	1,925	1,925	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3297	COURT TRANSCRIPTS	37	18	100	100	100	100	100	100	100	100	100	100	100
3342	EQUIPMENT REPAIRS & MAINT.	3,741	762	3,300	3,300	700	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130
3347	EXPENDABLE EQUIPMENT						4,260	16,800	4,260	3,000	4,260	3,000	4,260	3,000
3348	EXTRADITION EXPENSE			100	100	100	100	100	100	100	100	100	100	100
3409	INDIRECT COSTS	357,259	459,593	372,614	472,000	488,000	531,021	575,360	561,900	561,900	561,900	561,900	561,900	561,900
3514	MEMBERSHIP DUES & PUBLICATIONS	1,676	1,733	1,750	1,750	1,750	2,550	2,550	1,575	1,630	1,575	1,630	1,575	1,630
3528	MISCELLANEOUS	161	71											
3574	PERSONAL MILEAGE	3,475	2,217	4,872	4,872	2,372	4,000	4,000	4,480	4,480	4,480	4,480	4,480	4,480
3582	PRINTING	1,700	2,865	1,700	1,700	550	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
3748	TRANSPORTATION OF PRISONERS	539	407	1,000	1,000	700	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	15,708	16,793	17,000	17,000	17,000	17,000	17,850	15,300	15,836	15,300	15,836	15,300	15,836
	TOTAL CONTRACTUAL SERVICES	\$388,416	\$490,384	\$408,436	\$507,822	\$517,672	\$568,861	\$626,790	\$597,545	\$597,076	\$597,545	\$597,076	\$597,545	\$597,076
COMMODITIES														
4898	OFFICE SUPPLIES	\$2,012	\$2,096	\$3,000	\$3,338	\$1,800	\$3,470	\$3,610	\$3,400	\$3,610	\$3,400	\$3,610	\$3,400	\$3,610
4909	POSTAGE	68,325	63,472	66,000	66,000	68,300	68,640	71,386	69,200	71,000	69,200	71,000	69,200	71,000
	TOTAL COMMODITIES	\$70,337	\$65,568	\$69,000	\$69,338	\$70,100	\$72,110	\$74,996	\$72,600	\$74,610	\$72,600	\$74,610	\$72,600	\$74,610
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$24,491	\$13,824					\$13,181						
	TOTAL CAPITAL OUTLAY	\$24,491	\$13,824					\$13,181						

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CIRCUIT COURT - FRIEND OF THE COURT  
 FUND # 21500 - DIV. #312

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$200,087	\$200,048	\$234,053	\$234,053	\$234,053	\$234,053	\$200,549	\$194,835	\$191,939	\$194,835	\$191,939	\$194,835	\$191,939
6311	MAINTENANCE DEPARTMENT CHARGES	8,376	16,312		4,967	4,967								
6360	COMPUTER SERVICES-OPERATIONS	205,304	244,601	231,370	231,370	230,400	245,000	245,000	231,577	234,386	231,577	234,386	231,577	234,386
6361	COMPUTER SERVICES-DEVELOPMENT	100,189	77,937		50,781	50,700								
6366	COMP. SERV.-IMAGING OPER.		210,780	407,944	407,944	400,000	346,584	346,584	240,776	241,396	240,776	241,396	240,776	241,396
6367	COMP.SERV.-IMAGING DEVEL.		170,552		31,549	33,000								
6600	RADIO COMMUNICATIONS	7,882	7,829	6,106	6,106	3,500	4,068	4,068	5,845	6,314	5,845	6,314	5,845	6,314
6610	LEASED VEHICLES	75,099	81,328	79,208	79,208	80,000	87,222	90,000	79,175	81,575	79,175	81,575	79,175	81,575
6640	EQUIPMENT RENTAL	43,766	36,636	47,460	47,460	33,900	40,000	40,000	34,265	34,265	34,265	34,265	34,265	34,265
6641	CONVENIENCE COPIER	9,494	9,804	9,990	9,990	9,800	10,390	10,805	8,575	8,825	8,575	8,825	8,575	8,825
6670	STATIONERY STOCK	27,226	24,631	27,390	27,390	22,300	28,486	31,061	22,437	22,437	22,437	22,437	22,437	22,437
6672	PRINT SHOP	11,674	15,192	16,200	16,200	23,800	18,616	19,361	23,800	23,379	23,800	23,379	23,800	23,379
6735	INSURANCE FUND	24,052	24,586	25,044	25,044	25,044			25,000	25,000	25,000	25,000	25,000	25,000
6750	TELEPHONE COMMUNICATIONS	67,515	72,942	70,102	70,102	80,300	73,967	77,891	79,003	80,910	79,003	80,910	79,003	80,910
TOTAL INTERNAL SERVICES		\$780,666	\$1,193,179	\$1,154,867	\$1,242,164	\$1,231,764	\$1,088,386	\$1,065,319	\$945,288	\$950,426	\$945,288	\$950,426	\$945,288	\$950,426
TOTAL OPERATING EXPENDITURES		\$1,263,909	\$1,762,955	\$1,632,303	\$1,819,324	\$1,819,536	\$1,729,357	\$1,780,286	\$1,615,433	\$1,622,112	\$1,615,433	\$1,622,112	\$1,615,433	\$1,622,112
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES		\$237											
8670	OFFICE EQUIPMENT		5,212											
TOTAL OPERATING TRANSFER OUT			\$5,449											
DIVISION TOTAL		\$6,000,949	\$6,747,060	\$6,806,139	\$7,012,673	\$6,987,461	\$7,018,547	\$7,512,872	\$7,030,982	\$7,038,231	\$7,030,982	\$7,038,231	\$6,982,393	\$6,989,072

JANUARY 13, 1994

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	94	95	94	95	94	95	
145	4	10	2	2	147	149	Governmental Positions
							Special Revenue Positions
145	4	10	2	2	147	149	Total Positions

DIVISION I - WALLED LAKE							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	94	95	94	95	94	95	
47	1	3	1	0	48	48	Governmental Positions
							Special Revenue Positions
47	1	3	1	0	48	48	Total Positions

DIVISION II - CLARKSTON							
CP	REQ		REC		TOT		DISTRICT COURT JUDGE
	94	95	94	95	94	95	
18	1	2	0	2	18	20	Governmental Positions
							Special Revenue Positions
18	1	2	0	2	18	20	Total Positions

DIVISION III - ROCHESTER HILLS							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	94	95	94	95	94	95	
45	1	4	0	0	45	45	Governmental Positions
							Special Revenue Positions
45	1	4	0	0	45	45	Total Positions

DIVISION IV - TROY							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	94	95	94	95	94	95	
35	1	1	1	0	36	36	Governmental Positions
							Special Revenue Positions
35	1	1	1	0	36	36	Total Positions

JUDICIAL

- DISTRICT COURT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
DIVISION I (WALLED LAKE)	43	1,331,002	601,180	1,932,182					48	1,932,182
DIVISION II (CLARKSTON)	13	516,269	231,206	747,475					18	747,475
DIVISION III (ROCHESTER HILLS)	45	1,236,729	575,739	1,812,468					45	1,812,468
DIVISION IV (TROY)	36	877,340	377,889	1,255,229					36	1,255,229
DISTRICT COURT	147	3,961,340	1,745,014	5,747,354					147	5,747,354

1994 Department Adjustments

Overtime			13,537	13,537						13,537
Less Judges' FICA			(32,970)	(32,970)						(32,970)
	147	\$3,961,340	\$1,766,581	\$5,727,921					147	\$5,727,921

1995 Department Adjustments

Overtime			14,343	14,343						14,343
Less Judges' FICA			(32,970)	(32,970)						(32,970)
Addition of 2 Positions	2	38,298	28,647	66,945					2	66,945
	149	\$3,999,638	\$1,796,034	\$5,795,672					149	\$5,795,672



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DISTRICT COURT  
 FUND # 10100 - DEPT. #32

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	114	122	145	145	145	154	157	147	149	147	149	147	149
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$2,046,925	\$3,525,226	\$3,857,573	\$3,889,230	\$3,831,781	\$4,505,488	\$4,709,464	\$3,990,076	\$4,036,374	\$3,990,076	\$4,036,374	\$3,961,340	\$3,999,638
200A	FRINGE BENEFITS	\$1,066,009	\$1,355,567	\$1,571,360	\$1,568,700	\$1,558,620	\$1,545,109	\$1,626,090	\$1,776,590	\$1,806,126	\$1,776,561	\$1,806,276	\$1,766,581	\$1,796,034
	TOTAL SALARIES AND FRINGES	\$3,913,815	\$4,880,793	\$5,428,933	\$5,457,930	\$5,390,401	\$6,050,597	\$6,336,362	\$5,774,666	\$5,842,500	\$5,774,637	\$5,842,650	\$5,727,921	\$5,795,672
	OVERTIME													
100B	TOTAL OVERTIME	\$102,006	\$87,419	\$58,400	\$58,400	\$45,650	\$39,435	\$39,935	\$42,435	\$42,435	\$42,435	\$42,435	\$42,435	\$42,435
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$214,474	\$322,378	\$246,214	\$246,214	\$248,730	\$249,847	\$265,564	\$249,900	\$258,100	\$249,900	\$258,100	\$249,900	\$258,100
3060	EXPERT WITNESS FEES & MILEAGE	300		100	100	100	100	100						
3100	JUROR FEES & MILEAGE	60,551	60,494	81,924	81,924	59,974	58,411	69,978	58,496	63,658	58,496	63,658	58,496	63,658
3127	BUDGETED PROJECTS		143,900			35,200								
3128	PROFESSIONAL SERVICES	67,171	79,994	24,609	24,609	25,550	31,361	25,753	30,510	30,810	30,510	30,810	30,510	30,810
3152	REPORTER & STENO SERVICES					500								
3180	WITNESS FEES & MILEAGE	44,204	2,584											
3223	BANK CHARGES		3,260	1,000	1,000	3,450	4,500	4,800	4,500	4,800	4,500	4,800	4,500	4,800
3258	CASH SHORTAGE	283	285			45								
3278	COMMUNICATIONS			300	300		300	300						
3295	COURT REPORTER SERVICES	17,001	20,300	37,000	32,000	27,500	33,600	43,718	33,000	19,000	33,000	19,000	33,000	19,000
3296	CUSTODIAL SERVICES	25,063	24,352	30,420	23,420	25,400	27,173	29,923	26,684	27,524	26,684	27,524	26,684	27,524
3297	COURT TRANSCRIPTS	667	569	410	410	295	620	630	410	410	410	410	410	410
3340	EQUIPMENT RENTAL	3,807	4,000	1,261	1,261	1,056	2,442	2,494	2,436	2,400	2,436	2,400	2,436	2,400
3342	EQUIPMENT REPAIRS & MAINT.	3,767	1,411	4,675	4,675	2,625	3,679	3,043	3,654	3,853	3,654	3,853	3,654	3,853
3347	EXPENDABLE EQUIPMENT EXPENSE		1,452			447	2,666	3,003	800	800	400	800	400	800
3390	HEAT, LIGHTS, GAS, WATER	32,098	36,605	54,233	45,233	42,400	68,575	102,040	49,262	93,203	49,262	93,203	49,262	93,203
3412	INSURANCE													
3452	LAUNDRY & CLEANING	298	265	605	605	375	680	788	390	405	390	405	390	405
3507	MAINTENANCE-EQUIPMENT RENTAL			600	600	600								
3514	MEMBERSHIP, DUES, AND PUB.	8,584	10,210	9,595	9,595	11,006	11,806	14,609	8,528	9,448	8,528	9,448	8,528	9,448
3528	MISCELLANEOUS	205	291			31								
3552	OFFICER FEES	100	80	300	300	150	300	300	100	100	100	100	100	100
3574	PERSONAL MILEAGE	6,244	6,194	6,889	6,889	6,889	8,461	9,109	7,841	7,991	7,841	7,991	7,841	7,991
3582	PRINTING	352	1,959	2,000	2,000	3,000	5,700	5,900	5,700	5,900	5,700	5,900	5,700	5,900
3594	PROPERTY TAXES	39,660	50,407	69,934	49,934	48,663	106,100	154,412	72,475	135,200	72,475	135,200	72,475	135,200
3658	RENT	416,800	512,474	705,577	654,648	476,417	820,431	1,084,711	642,248	1,012,768	642,248	1,012,768	642,248	1,012,768
3720	TRNG. & PSYCHOLOG. & MED. EXAM		7,271	18,817	18,817	73,522	91,590	60,210	89,690	95,400	89,690	95,400	89,690	95,400
3752	TRAVEL & CONFERENCE	16,776	12,587	26,258	26,258	13,887	29,603	36,116	15,808	17,764	15,808	17,764	15,808	17,764

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DISTRICT COURT  
 FUND # 10100 - DEPT. #32

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
3777	VISITING JUDGES	25,483	34,790	83,000	68,000	40,535	57,000	65,000	57,000	13,000	57,000	13,000	57,000	13,000
3778	VOLUNTEER PROGRAM	306					1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000
3790	WORKSHOPS & MEETINGS						1,000	1,035	1,000	1,035	1,000	1,035	1,000	1,035
TOTAL CONTRACTUAL SERVICES		\$984,192	\$1,338,209	\$1,406,521	\$1,300,039	\$1,149,766	\$1,618,082	\$1,983,288	\$1,362,032	\$1,805,657	\$1,362,032	\$1,805,657	\$1,362,032	\$1,805,657
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$1,795	\$1,095	\$4,040	\$4,040	\$2,200	\$5,150	\$6,846	\$3,240	\$3,715	\$3,240	\$3,715	\$3,240	\$3,715
4857	GROUNDS SUPPLIES			500	500	400	500	500	200	210	200	210	200	210
4898	OFFICE SUPPLIES	20,579	50,006	50,237	52,914	49,377	67,823	74,020	52,865	54,725	52,865	54,725	52,865	54,725
4909	POSTAGE	97,172	99,653	117,429	112,429	105,626	119,900	127,242	104,200	104,200	104,200	104,200	104,200	104,200
4913	PROVISIONS	807	842	1,510	1,510	1,510	2,170	2,212	1,420	1,450	1,420	1,450	1,420	1,450
4926	SMALL TOOLS			250	250	100	100	150	100	150	100	150	100	150
TOTAL COMMODITIES		\$128,352	\$151,595	\$173,966	\$171,643	\$159,213	\$195,643	\$210,970	\$162,025	\$164,450	\$162,025	\$164,450	\$162,025	\$164,450
NON DEPARTMENTAL														
9998	MISC CAPITAL OUTLAY	\$22,987	\$108,435	\$15,711	\$35,705	\$73,010	\$37,134	\$33,678	\$17,700	\$6,420	\$17,700	\$6,420	\$17,700	\$6,420
TOTAL NON DEPARTMENTAL		\$22,987	\$108,435	\$15,711	\$35,705	\$73,010	\$37,134	\$33,678	\$17,700	\$6,420	\$17,700	\$6,420	\$17,700	\$6,420
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$149,600	\$142,030	\$146,770	\$146,770	\$146,770	\$73,300	\$136,892	\$101,430	\$130,267	\$101,430	\$130,267	\$101,430	\$130,267
6311	MAINTENANCE DEPARTMENT CHARGES	19,485	31,371	14,078	41,292	18,005	18,070	21,579						
6312	SPECIAL PROJECTS													
6313	MAINTENANCE-LANDS & GROUNDS			1,500	1,500		1,500	1,500						
6330	CENTRAL STORES-MISC	1,122	892	650	650	750	700	768	937	965	937	965	937	965
6331	CENTRAL STORES-HOUSKEEPING SUP													
6333	CENTRAL STORES-PROVISIONS													
6360	COMPUTER SERVICES-OPERATIONS	453,679	430,771	407,816	407,816	448,500	410,928	419,733	449,744	457,986	449,744	457,986	449,744	457,986
6361	COMPUTER SERVICES-DEVELOPMENT	25,347	32,503		20,160	9,064								
6600	RADIO COMMUNICATIONS		4,073						1,000	900	1,000	900	1,000	900
6610	LEASED VEHICLES													
6640	EQUIPMENT RENTAL	57,029	60,786	65,301	65,301	64,734	71,677	79,184	63,647	63,647	63,647	63,647	63,647	63,647
6641	CONVENIENCE COPIER	17,199	21,026	21,041	21,041	19,000	22,980	23,651	18,925	19,475	18,925	19,475	18,925	19,475
6670	STATIONERY STOCK	49,115	57,957	57,954	57,954	56,074	61,731	65,676	53,862	53,862	53,862	53,862	53,862	53,862
6672	PRINT SHOP	19,410	30,025	22,404	22,404	22,404	25,101	27,146	25,300	25,052	25,300	25,052	25,300	25,052
6735	INSURANCE FUND	18,061	20,716	25,576	25,576	25,576	19,576	21,801	25,525	25,525	25,525	25,525	25,525	25,525
6750	TELEPHONE COMMUNICATIONS	70,193	100,862	80,811	80,811	97,161	97,305	96,436	117,161	120,674	117,161	120,674	117,161	120,674
TOTAL INTERNAL SERVICES		\$800,240	\$733,891	\$852,701	\$899,203	\$900,050	\$803,740	\$874,366	\$857,611	\$898,353	\$857,611	\$898,353	\$857,611	\$898,353
TOTAL OPERATING EXPENDITURES		\$2,000,785	\$2,423,696	\$2,433,108	\$2,370,965	\$2,217,038	\$2,617,473	\$3,088,624	\$2,381,668	\$2,868,460	\$2,381,668	\$2,868,460	\$2,381,668	\$2,868,460

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DISTRICT COURT  
 FUND # 10100 - DEPT. #32

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
OPERATING TRANSFER OUT														
8101	GENERAL FUND				\$186,907	\$186,907								
8404	PROJECT WORK ORDERS	30,000			88,000									
8615	COMPUTER SERVICES		61,812											
8699	COMMUNICATIONS FUND													
TOTAL OPERATING TRANSFER OUT		\$30,000	\$61,812		\$274,907	\$186,907								
NON DEPARTMENTAL														
9950	BUDGET TASK									\$(245,100)		\$(245,100)		\$(245,100)
TOTAL NON DEPARTMENTAL										\$(245,100)		\$(245,100)		\$(245,100)
DEPARTMENT TOTAL		\$6,070,392	\$7,562,155	\$7,936,232	\$8,197,908	\$7,913,006	\$8,744,639	\$9,490,599	\$8,216,469	\$8,514,715	\$8,216,440	\$8,514,865	\$8,169,724	\$8,467,887

JANUARY 6, 1994

DIVISION I - WALLED LAKE <sup>a</sup>							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	94	95	94	95	94	95	
47	1	3	1	0	48	48	Governmental Positions
							Special Revenue Positions
47	1	3	1	0	48	48	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
3		1**	0**	3	3	District Court Judge
1				1	1	District Court Administrator
3		1**	0**	3	3	District Court Recorder
1				1	1	Office Supervisor II <sup>b</sup>
4				4	4	District Court Proc. Assistant <sup>e</sup>
1				1	1	District Court Tech. Aide <sup>f</sup>
17				17	17	District Court Clerk
3		1**	0**	3	3	District Court Officer/Law Clerk
1				1	1	Magistrate <sup>c</sup>
1				1	1	Certified Electronics Operator <sup>c</sup>
3				3	3	Student
38		3**	0**	38	38	Total Positions

GOV	SR	REQ	REC	94	95	PROBATION
1				1	1	Sr Probation Officer <sup>g</sup>
3				3	3	Probation Officer III
		1*	1*	1	1	Probation Officer I
4				4	4	District Court Clerk
1				1	1	Community Service Officer <sup>d</sup>
9		1*	1*	10	10	Total Positions

- a) One (1) Deputy I position from Sheriff Department provides services to this division.
- b) Position reclassified from Office Supervisor I, 4/3/93.
- c) Position reduced from FTNE to 35.5 hr/wk, per 1994 Budget.
- d) 1000 hr PTNE position.
- e) Includes one (1) position reclassified from District Court Tech. Aide 4/17/93 per Personnel Dept.
- f) Includes one (1) position reclassified from District Court Clerk 8/23/93 per Personnel Dept.
- g) Position reclassified from Probation Officer III, per 1994 Budget.

\* 1994  
 \*\* 1995

Prepared by Personnel Department 12/25/93

JUDICIAL

- DISTRICT COURT

DIVISION I (WALLED LAKE)

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BWG--000	CERTIFIED ELECTRONIC OPER	1	13,716	1,132	14,848				1	14,848
FGW--000	DISTRICT CT JUDGE	3	129,297	59,883	189,180				3	189,180
FHI--105	DISTRICT CT CLERK	17	411,956	212,159	624,115				17	624,115
FHK--407	DISTRICT CT PROC ASST	4	114,528	56,726	171,254				4	171,254
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	56,322	23,569	79,891				3	79,891
FHM--206	DISTRICT CT TECHNICAL AIDE	1	22,990	12,913	35,903				1	35,903
FHN--509	DISTRICT CT RECORDER	3	107,730	45,810	153,540				3	153,540
GXZ--000	MAGISTRATE	1	70,739	5,208	75,947				1	75,947
HUI--210	OFFICE SUPERVISOR II	1	36,017	17,683	53,700				1	53,700
KRD--000	STUDENT	3	19,871	1,640	21,511				3	21,511
NTZ--516	DISTRICT CT ADMINISTRATOR	1	57,922	21,554	79,476				1	79,476
	ADMINISTRATION	38	1,041,038	458,277	1,499,365				38	1,499,365
DEL--000	COMMUNITY SERVICE OFFICER	1	12,250	1,690	13,940				1	13,940
FHI--105	DISTRICT CT CLERK	4	87,615	48,386	136,001				4	136,001
IHK--109	PROBATION OFFICER I	1	27,081	15,758	42,839				1	42,839
IHM--511	PROBATION OFFICER III	3	120,552	57,778	178,330				3	178,330
ORO--112	SR PROBATION OFFICER	1	42,416	19,291	61,707				1	61,707
	PROBATION	10	289,914	142,903	432,817				10	432,817
	322 DIVISION I	48	1,331,002	601,180	1,932,182				48	1,932,182
ABSXX1	1994 Adjustments									
	Overtime Fringe Adjustment			4,147	4,147					4,147
	Less Judges' FICA			(9,891)	(9,891)					(9,891)
	TOTAL 1994 Budget	48	\$1,331,002	\$595,436	\$1,926,438				48	\$1,926,438
	1995 Adjustments									
	Overtime Fringe Adjustment			4,394	4,394					4,394
	Less Judges' FICA			(9,891)	(9,891)					(9,891)
	TOTAL 1995 Budget	48	\$1,331,002	\$595,683	\$1,926,685				48	\$1,926,685

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION 1 (WALLED LAKE)  
 FUND # 10100 - DIV. #322

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	34	38	47	47	47	56	59	48	48	48	48	48	48
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$873,502	\$1,156,277	\$1,281,074	\$1,294,056	\$1,258,007	\$1,782,920	\$1,867,125	\$1,342,469	\$1,342,469	\$1,342,469	\$1,342,469	\$1,331,002	\$1,331,002
200A	FRINGE BENEFITS	\$331,849	\$460,971	\$517,816	\$516,973	\$511,926	\$417,993	\$457,576	\$597,805	\$598,026	\$597,805	\$598,026	\$595,436	\$595,683
	TOTAL SALARIES AND FRINGES	\$1,205,351	\$1,617,248	\$1,798,890	\$1,811,029	\$1,769,933	\$2,200,913	\$2,324,701	\$1,940,274	\$1,940,495	\$1,940,274	\$1,940,495	\$1,926,438	\$1,926,685
	OVERTIME													
100B	TOTAL OVERTIME	\$49,419	\$42,090	\$9,500	\$9,500	\$13,000	\$15,000	\$15,500	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3050	DEFENSE ATTORNEY FEES	\$87,639	\$167,777	\$105,000	\$105,000	\$105,000	\$105,000	\$113,200	\$105,000	\$113,200	\$105,000	\$113,200	\$105,000	\$113,200
3060	EXPERT WITNESS FEES & MILEAGE													
3100	JUROR FEES & MILEAGE	23,220	21,866	40,000	40,000	12,500	15,000	19,512	15,000	19,512	15,000	19,512	15,000	19,512
3120	PROFESSIONAL SERVICES	1,764	290	2,800	2,800	1,050	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3152	REPORTER & STENO SERVICES													
3100	WITNESS FEES & MILEAGE	15,185	711											
3223	BANK CHARGES					1,650	1,500	1,800	1,500	1,800	1,500	1,800	1,500	1,800
3250	CASH SHORTAGE	23	0			45								
3270	COMMUNICATIONS			300	300		300	300						
3295	COURT REPORTER SERVICES	6,896	8,515	7,300	7,300	7,600	7,300	8,950	7,300	7,300	7,300	7,300	7,300	7,300
3296	CUSTODIAL SERVICES													
3297	COURT TRANSCRIPTS	484	549			35								
3340	EQUIPMENT RENTAL	1,236	684	205	205		704	729	704	729	704	729	704	729
3342	EQUIPMENT REPAIRS & MAINT.	650	753	1,550	1,550	1,000	824	853	824	853	824	853	824	853
3390	HEAT, LIGHTS, GAS & WATER						26,425	55,493	13,212	55,493	13,212	55,493	13,212	55,493
3412	INSURANCE													
3452	LAUNDRY & CLEANING	50	5	105	105	105	170	218	105	105	105	105	105	105
3507	MAINTENANCE-EQUIPMENT RENTAL			600	600	600								
3514	MEMBERSHIP DUES & PUBLICATION	1,890	2,360	2,343	2,343	2,138	2,690	3,507	2,089	2,161	2,089	2,161	2,089	2,161
3520	MISCELLANEOUS	25	16			31								
3574	PERSONAL MILEAGE	2,392	2,048	1,705	1,705	1,705	2,100	2,320	2,296	2,296	2,296	2,296	2,296	2,296
3582	PRINTING	352	1,959	2,000	2,000	3,000	5,700	5,900	5,700	5,900	5,700	5,900	5,700	5,900
3594	PROPERTY TAXES		48				39,750	79,500	19,875	79,500	19,875	79,500	19,875	79,500
3650	RENT						177,700	355,400	88,850	355,400	88,850	355,400	88,850	355,400
3720	TRNG & PSYCH & MED		5,620	8,200	8,200	27,900	43,000	11,000	43,000	47,300	43,000	47,300	43,000	47,300
3752	TRAVEL & CONFERENCE	3,331	5,735	5,620	5,620	5,620	7,510	10,510	5,050	5,235	5,050	5,235	5,050	5,235
3777	VISITING JUDGES	7,622	14,966	26,000	26,000	4,500	7,000		7,000	8,000	7,000	8,000	7,000	8,000
	TOTAL CONTRACTUAL SERVICES	\$152,766	\$233,901	\$203,728	\$203,728	\$174,559	\$443,673	\$670,192	\$318,513	\$705,784	\$318,513	\$705,784	\$318,513	\$705,784

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION I (WALLED LAKE)  
 FUND # 10100 - DIV. #322

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
COMMODITIES														
4032	DRY GOODS & CLOTHING	\$100	\$476	\$600	\$600		\$640	\$345	\$200	\$210	\$200	\$210	\$200	\$210
4057	GROUNDS SUPPLIES			500	500	400	500	500	200	210	200	210	200	210
4098	OFFICE SUPPLIES	6,098	14,682	8,986	8,986	15,000	18,850	19,800	15,800	16,330	15,800	16,330	15,800	16,330
4709	POSTAGE	27,005	31,525	31,299	31,299	31,500	32,600	34,630	32,600	32,600	32,600	32,600	32,600	32,600
4913	PROVISIONS	156	163	310	310	310	950	970	200	210	200	210	200	210
4926	SMALL TOOLS			250	250	100	100	150	100	150	100	150	100	150
TOTAL COMMODITIES		\$33,359	\$46,846	\$41,945	\$41,945	\$47,310	\$53,640	\$56,395	\$49,100	\$49,710	\$49,100	\$49,710	\$49,100	\$49,710
NON DEPARTMENTAL														
9998	MISC CAPITAL OUTLAY	\$5,817	\$18,461	\$5,074	\$5,074	\$1,676	\$20,944		\$13,900		\$13,900		\$13,900	
TOTAL NON DEPARTMENTAL		\$5,817	\$18,461	\$5,074	\$5,074	\$1,676	\$20,944		\$13,900		\$13,900		\$13,900	
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$141,984	\$142,030	\$146,770	\$146,770	\$146,770	\$73,380	\$136,892	\$101,430	\$130,267	\$101,430	\$130,267	\$101,430	\$130,267
6311	MAINTENANCE DEPARTMENT CHARGES	1,655	11,321		801	467	2,500	5,000						
6313	MAINTENANCE-LANDS & GROUNDS			1,500	1,500		1,500	1,500						
6360	COMPUTER SERVICES-OPERATIONS	123,519	120,671	127,037	127,037	141,200	127,787	130,037	141,327	142,986	141,327	142,986	141,327	142,986
6361	COMPUTER SERVICES-DEV	19,032	8,401		4,107	4,107								
6640	EQUIPMENT RENTAL	12,374	14,192	14,696	14,696	14,434	16,879	21,451	14,585	14,585	14,585	14,585	14,585	14,585
6641	CONVENIENCE COPIER	6,004	9,176	8,741	8,741	6,700	8,741	8,960	7,200	7,425	7,200	7,425	7,200	7,425
6670	STATIONERY STORES	16,001	13,598	16,000	16,000	11,500	16,300	16,600	13,351	13,351	13,351	13,351	13,351	13,351
6672	PRINT SHOP	5,090	7,690	6,400	6,400	6,400	6,880	7,100	6,200	6,090	6,200	6,090	6,200	6,090
6735	INSURANCE FUND	5,472	7,193	8,970	8,970	8,970	8,833	8,833	8,900	8,900	8,900	8,900	8,900	8,900
6750	TELEPHONE COMMUNICATIONS	27,830	41,635	36,000	36,000	39,000	41,635	39,000	41,992	43,005	41,992	43,005	41,992	43,005
TOTAL INTERNAL SERVICES		\$359,041	\$375,987	\$366,122	\$371,030	\$379,556	\$304,435	\$375,373	\$334,985	\$366,609	\$334,985	\$366,609	\$334,985	\$366,609
TOTAL OPERATING EXPENDITURES		\$545,166	\$656,734	\$611,795	\$616,783	\$601,425	\$801,740	\$1,101,960	\$702,598	\$1,122,103	\$702,598	\$1,122,103	\$702,598	\$1,122,103
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS	\$7,500												
8615	COMPUTER SERVICES		16,246											
TOTAL OPERATING TRANSFER OUT		\$7,500	\$16,246											

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION I (WALLED LAKE)  
 FUND # 10100 - DIV. #322

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
NON DEPARTMENTAL														
9950	BUDGET TASK													
										\$(82,400)		\$(82,400)		\$(82,400)
	TOTAL NON DEPARTMENTAL									\$(82,400)		\$(82,400)		\$(82,400)
	DIVISION TOTAL	\$1,813,254	\$2,350,778	\$2,425,259	\$2,442,306	\$2,386,034	\$3,038,605	\$3,442,161	\$2,669,772	\$2,993,198	\$2,669,772	\$2,993,198	\$2,655,936	\$2,979,388

JANUARY 6, 1994



DIVISION II - CLARKSTON							
CP	REQ		REC		TOT		DISTRICT COURT JUDGE
	94	95	94	95	94	95	
18	1	2	0	2	18	20	Governmental Positions
							Special Revenue Positions
18	1	2	0	2	18	20	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1		1**	1**	1	2	District Court Judge
1				1	1	District Court Administrator
1		1**	1**	1	2	District Court Recorder
3				3	3	District Court Proc. Asst.
1				1	1	District Court Technical Aide
6				6	6	District Court Clerk
		1*	0*	0	0	District Court Officer/Law Clerk
1				1	1	Magistrate <sup>a</sup>
2				2	2	Student
16		1*2**	0*2**	16	18	Total Positions

GOV	SR	REQ	REC	94	95	PROBATION
1				1	1	Probation Officer III
1				1	1	District Court Clerk
2				2	2	Total Positions

a) Position funded 3/5 PTNE, reduced to 1/5 PTNE in 1995.

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93

JUDICIAL

- DISTRICT COURT

DIVISION II (CLARKSTON)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
FGW--000	DISTRICT CT JUDGE	1	43,099	19,867	62,966				1	62,966
FHI--005	DISTRICT CT CLERK	6	141,273	76,638	217,911				6	217,911
FHK--507	DISTRICT CT PROC ASST	3	88,045	42,667	130,712				3	130,712
FHM--506	DISTRICT CT TECHNICAL AIDE	1	27,168	14,122	41,290				1	41,290
FHN--509	DISTRICT CT RECORDER	1	36,575	17,372	53,947				1	53,947
GXZ--000	MAGISTRATE	1	48,015	3,961	51,976				1	51,976
KRD--000	STUDENT	2	13,310	1,098	14,408				2	14,408
NTZ--516	DISTRICT CT ADMINISTRATOR	1	57,922	24,874	82,796				1	82,796
	ADMINISTRATION	16	455,407	200,599	656,006				16	656,006
FHI--105	DISTRICT CT CLERK	1	20,678	9,327	30,005				1	30,005
IHM--511	PROBATION OFFICER III	1	40,184	21,280	61,464				1	61,464
	PROBATION	2	60,862	30,607	91,469				2	91,469
	323 DIVISION II	18	516,269	231,206	747,475				18	747,475
ABSXX2	1994 Adjustments									
	Overtime Fringe Adjustment			3,010	3,010					3,010
	Less Judge's FICA			(3,297)	(3,297)					(3,297)
	TOTAL 1994 Budget	18	\$516,269	\$230,919	\$747,188				18	\$747,188
	1995 Adjustments									
	Overtime Fringe Adjustment			3,189	3,189					3,189
	Less Judge's FICA			(3,297)	(3,297)					(3,297)
	Addition of 2 Positions	2	38,298	28,647	66,945				2	66,945
	TOTAL 1995 Budget	20	\$554,567	\$259,745	\$814,312				20	\$814,312

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION II (CLARKSTON)  
 FUND # 10100 - DIV. #323

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	15	15	18	18	18	18	18	18	20	18	20	18	20
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$381,804	\$479,450	\$510,989	\$513,282	\$513,282	\$533,179	\$603,544	\$516,269	\$554,567	\$516,269	\$554,567	\$516,269	\$554,567
200A	FRINGE BENEFITS	\$142,543	\$185,929	\$211,416	\$211,054	\$211,416	\$221,652	\$251,549	\$231,003	\$259,888	\$231,054	\$260,038	\$230,919	\$259,745
	TOTAL SALARIES AND FRINGES	\$524,347	\$665,378	\$722,405	\$724,336	\$724,698	\$754,831	\$855,093	\$747,352	\$814,455	\$747,323	\$814,605	\$747,188	\$814,312
OVERTIME														
100B	TOTAL OVERTIME	\$12,233	\$13,220	\$9,000	\$9,000	\$6,500	\$9,435	\$9,435	\$9,435	\$9,435	\$9,435	\$9,435	\$9,435	\$9,435
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$25,970	\$37,200	\$33,630	\$33,630	\$33,630	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
3060	EXPERT WITNESS FEES & MILEAGE			100	100	100	100	100						
3100	JUROR FEES & MILEAGE	8,098	8,003	9,346	9,346	9,346	9,346	9,346	9,346	9,346	9,346	9,346	9,346	9,346
3120	PROFESSIONAL SERVICES	660	987	900	900	900	9,360	9,360	9,860	9,860	9,860	9,860	9,860	9,860
3152	REPORTER & STENO SERVICES													
3180	WITNESS FEES & MILEAGE	5,522	254											
3223	BANK CHARGES		3,268	1,000	1,000	1,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3258	CASH SHORTAGE	105	36											
3295	COURT REPORTER SERVICES	2,635	3,965	10,000	13,000	13,000	14,400	20,000	14,400		14,400		14,400	
3296	CUSTODIAL SERVICES	8,638	7,778	8,900	8,900	8,900	9,684	9,924	9,684	9,924	9,684	9,924	9,684	9,924
3297	COURT TRANSCRIPTS	74		110	110	110	110	110	110	110	110	110	110	110
3340	EQUIPMENT RENTAL	1,236	684	1,056	1,056	1,056	1,002	1,109	1,002	1,109	1,002	1,109	1,002	1,109
3342	EQUIPMENT REPAIRS & MAINT.	936	314	1,025	1,025	1,025	1,025	1,105	1,025	1,185	1,025	1,185	1,025	1,185
3347	EXPENDABLE EQUIPMENT EXP		781	447	447	447	467	867	400	800	400	800	400	800
3390	HEAT, LIGHTS, GAS & WATER	8,739	9,519	16,400	16,400	16,400	16,400	17,088	10,300	11,060	10,300	11,060	10,300	11,060
3412	INSURANCE													
3452	LAUNDRY & CLEANING	217	231	200	200	200	200	200	200	210	200	210	200	210
3514	MEMBERSHIP DUES & PUBLICATION	1,612	1,675	1,410	1,410	1,410	2,077	2,742	1,269	1,938	1,269	1,938	1,269	1,938
3520	MISCELLANEOUS													
3552	OFFICER FEES			100	100	100	100	100						
3574	PERSONAL MILEAGE	901	890	1,132	1,132	1,132	1,951	2,139	1,289	1,439	1,289	1,439	1,289	1,439
3594	PROPERTY TAXES	7,443	17,644	17,163	17,163	17,163	20,000	21,900	18,600	20,700	18,600	20,700	18,600	20,700
3650	RENT	92,570	91,415	114,617	114,617	114,617	114,617	162,929	114,600	119,968	114,600	119,968	114,600	119,968
3720	TRNG & PSYCH & MED			1,467	1,467	1,467	500	500						
3752	TRAVEL & CONFERENCE	2,273	1,600	3,767	3,767	3,767	3,217	4,771	2,500	4,070	2,500	4,070	2,500	4,070
3777	VISITING JUDGES	9,212	16,573	57,000	42,000	35,000	45,000	60,000	45,000		45,000		45,000	
	TOTAL CONTRACTUAL SERVICES	\$176,841	\$202,824	\$288,123	\$268,570	\$261,570	\$288,636	\$363,290	\$278,665	\$230,719	\$278,665	\$230,719	\$278,665	\$230,719

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION II (CLARKSTON)  
 FUND # 10100 - DIV. #323

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
<b>COMMODITIES</b>														
4832	DRY GOODS & CLOTHING		\$293	\$300	\$300	\$300	\$300	\$650	\$300	\$650	\$300	\$650	\$300	\$650
4898	OFFICE SUPPLIES	3,748	13,072	5,535	8,021	8,021	8,205	8,525	8,205	8,525	8,205	8,525	8,205	8,525
4909	POSTAGE	15,001	13,000	17,035	12,835	17,035	17,000	17,850	15,000	15,000	15,000	15,000	15,000	15,000
4913	PROVISIONS	300	353	200	200	200	200	200	200	200	200	200	200	200
<b>TOTAL COMMODITIES</b>		<b>\$19,049</b>	<b>\$26,725</b>	<b>\$23,870</b>	<b>\$21,356</b>	<b>\$26,356</b>	<b>\$25,705</b>	<b>\$27,225</b>	<b>\$23,705</b>	<b>\$24,375</b>	<b>\$23,705</b>	<b>\$24,375</b>	<b>\$23,705</b>	<b>\$24,375</b>
<b>NON DEPARTMENTAL</b>														
9998	MISC CAPITAL OUTLAY	\$2,492	\$24,447	\$2,118	\$18,416	\$14,631	\$990	\$7,410		\$6,420		\$6,420		\$6,420
<b>TOTAL NON DEPARTMENTAL</b>		<b>\$2,492</b>	<b>\$24,447</b>	<b>\$2,118</b>	<b>\$18,416</b>	<b>\$14,631</b>	<b>\$990</b>	<b>\$7,410</b>		<b>\$6,420</b>		<b>\$6,420</b>		<b>\$6,420</b>
<b>INTERNAL SERVICES</b>														
6311	MAINTENANCE DEPARTMENT CHARGES	\$2,840	\$8,106	\$9,878	\$24,892	\$10,388	\$10,388	\$10,388						
6312	SPECIAL PROJECTS													
6330	CENTRAL STORES-MISCELLANEOUS	374	212						60	62	60	62	60	62
6333	CENTRAL STORES-PROVISIONS													
6360	COMPUTER SERVICES-OPERATIONS	71,035	80,632	63,861	63,861	69,100	63,861	66,741	69,161	72,882	69,161	72,882	69,161	72,882
6361	COMPUTER SERVICES-DEV	6,337	8,471		6,252									
6600	RADIO COMMUNICATIONS		4,073						360	180	360	180	360	180
6640	EQUIPMENT RENTAL	9,286	9,619	11,200	11,200	11,200	11,200	11,200	11,771	11,771	11,771	11,771	11,771	11,771
6641	CONVENIENCE COPIER	2,304	2,689	3,013	3,013	3,013	3,073	3,134	2,525	2,600	2,525	2,600	2,525	2,600
6670	STATIONERY STORES	9,127	8,675	11,004	11,004	11,004	11,306	11,750	5,067	5,067	5,067	5,067	5,067	5,067
6672	PRINT SHOP	3,809	4,812	3,174	3,174	3,174	3,223	3,523	5,000	5,111	5,000	5,111	5,000	5,111
6735	INSURANCE FUND	2,667	3,526	4,217	4,217	4,217	4,293	4,293	4,200	4,200	4,200	4,200	4,200	4,200
6750	TELEPHONE COMMUNICATIONS	11,514	11,427	9,979	9,979	9,979	10,179	11,083	18,259	19,400	18,259	19,400	18,259	19,400
<b>TOTAL INTERNAL SERVICES</b>		<b>\$119,291</b>	<b>\$142,241</b>	<b>\$116,486</b>	<b>\$137,752</b>	<b>\$122,235</b>	<b>\$117,603</b>	<b>\$122,200</b>	<b>\$116,403</b>	<b>\$121,273</b>	<b>\$116,403</b>	<b>\$121,273</b>	<b>\$116,403</b>	<b>\$121,273</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$315,181</b>	<b>\$371,791</b>	<b>\$428,479</b>	<b>\$427,679</b>	<b>\$410,161</b>	<b>\$431,944</b>	<b>\$512,715</b>	<b>\$418,773</b>	<b>\$376,367</b>	<b>\$418,773</b>	<b>\$376,367</b>	<b>\$418,773</b>	<b>\$376,367</b>
<b>OPERATING TRANSFER OUT</b>														
8404	PROJECT WORK ORDERS	\$7,500												
8615	COMPUTER SERVICES		13,932											
<b>TOTAL OPERATING TRANSFER OUT</b>		<b>\$7,500</b>	<b>\$13,932</b>											
<b>NON DEPARTMENTAL</b>														
9950	BUDGET TASK									\$(34,100)		\$(34,100)		\$(34,100)
<b>TOTAL NON DEPARTMENTAL</b>										<b>\$(34,100)</b>		<b>\$(34,100)</b>		<b>\$(34,100)</b>

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION 11 (CLARKSTON)  
 FUND # 10100 - DIV. #323

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
DIVISION TOTAL		\$861,753	\$1,008,768	\$1,162,002	\$1,179,431	\$1,155,990	\$1,197,200	\$1,384,653	\$1,175,560	\$1,172,577	\$1,175,531	\$1,172,727	\$1,175,396	\$1,172,434

JANUARY 5, 1994

DIVISION III - ROCHESTER HILLS							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	94	95	94	95	94	95	
45	1	4	0	0	45	45	Governmental Positions
							Special Revenue Positions
45	1	4	0	0	45	45	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
3		1**	0**	3	3	District Court Judge
1				1	1	District Court Administrator
3		1**	0**	3	3	District Court Recorder
		1*	0*	0	0	Deputy I
1				1	1	Office Supervisor II
5				5	5	District Court Proc. Assistant
19				19	19	District Court Clerk
3		1**	0**	3	3	District Court Officer/Law Clerk
1				1	1	Magistrate <sup>a</sup>
1				1	1	Certified Electronics Operator <sup>a,b</sup>
2				2	2	Student
39		1*3**	0*0**	39	39	Total Positions

GOV	SR	REQ	REC	94	95	PROBATION
3		1**	0**	3	3	Probation Officer III
3				3	3	District Court Clerk
6		1**	0**	6	6	Total Positions

- a) Position reduced from FTNE to 35.5 hr/wk, per 1994 Budget.  
b) Request change in funding from FTNE to FTE. Not recommended.

\* 1994  
\*\* 1995

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1994 - 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/21/93

JUDICIAL

- DISTRICT COURT

DIVISION III (ROCHESTER HILLS)

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BWG--000	CERTIFIED ELECTRONIC OPER	1	13,716	1,132	14,848				1	14,848
FGW--000	DISTRICT CT JUDGE	3	129,297	59,036	188,333				3	188,333
FHI--005	DISTRICT CT CLERK	19	439,198	228,651	667,849				19	667,849
FHK--507	DISTRICT CT PROC ASST	5	147,337	73,359	220,696				5	220,696
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	56,322	28,645	84,967				3	84,967
FHN--507	DISTRICT CT RECORDER	3	101,080	43,697	144,777				3	144,777
GXZ--000	MAGISTRATE	1	70,739	5,208	75,947				1	75,947
HUI--510	OFFICE SUPERVISOR II	1	39,477	18,325	57,802				1	57,802
KRD--100	STUDENT	2	13,498	1,112	14,610				2	14,610
NTZ--516	DISTRICT CT ADMINISTRATOR	1	57,483	24,730	82,213				1	82,213
	ADMINISTRATION	39	1,068,147	483,895	1,552,042				39	1,552,042
FHI--105	DISTRICT CT CLERK	3	66,648	36,138	102,786				3	102,786
IHM--111	PROBATION OFFICER III	3	101,934	55,706	157,640				3	157,640
	PROBATION	6	168,552	91,844	260,426				6	260,426
	324 DIVISION III	45	1,236,729	575,739	1,812,468				45	1,812,468
ABSXX3	1994 Adjustments									
	Overtime Fringe Adjustment			1,595	1,595					1,595
	Less Judges' FICA			(9,891)	(9,891)					(9,891)
	TOTAL 1994 Budget	45	\$1,236,729	\$567,443	\$1,804,172				45	\$1,804,172
	1995 Adjustments									
	Overtime Fringe Adjustment			1,690	1,690					1,690
	Less Judges' FICA			(9,891)	(9,891)					(9,891)
	TOTAL 1995 Budget	45	\$1,236,729	\$567,538	\$1,804,267				45	\$1,804,267

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION III (ROCHESTER HILLS)  
 FUND # 10100 - DIV. #324

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	35	39	45	45	45	45	45	45	45	45	45	45	45
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$903,871	\$1,156,547	\$1,219,112	\$1,230,580	\$1,215,800	\$1,306,506	\$1,328,831	\$1,248,759	\$1,248,759	\$1,248,759	\$1,248,759	\$1,236,729	\$1,236,729
200A	FRINGE BENEFITS	\$345,470	\$442,250	\$520,854	\$519,988	\$516,154	\$564,137	\$564,205	\$575,273	\$575,528	\$575,273	\$575,528	\$567,443	\$567,538
	TOTAL SALARIES AND FRINGES	\$1,249,341	\$1,598,797	\$1,739,966	\$1,750,568	\$1,732,034	\$1,870,643	\$1,893,036	\$1,824,032	\$1,824,287	\$1,824,032	\$1,824,287	\$1,804,172	\$1,804,267
	OVERTIME													
100B	TOTAL OVERTIME	\$26,987	\$19,947	\$30,000	\$30,000	\$8,150			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$33,935	\$42,025	\$42,084	\$42,084	\$44,600	\$43,347	\$50,864	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400
3060	EXPERT WITNESS FEES & MILEAGE	300												
3100	JUROR FEES & MILEAGE	13,732	17,324	17,120	17,120	17,120	18,565	25,620	18,650	19,300	18,650	19,300	18,650	19,300
3127	BUDGETED PROJECTS		143,900			35,200								
3128	PROFESSIONAL SERVICES	2,998	1,913	6,748	6,748	3,500	6,950	7,193	5,600	5,750	5,600	5,750	5,600	5,750
3152	REPORTER & STENO SERVICES													
3180	WITNESS FEES & MILEAGE	8,976	1,161											
3250	CASH SHORTAGE	150	174											
3295	COURT REPORTER SERVICES	3,160	4,000	6,900	6,900	4,200	7,100	9,000	6,500	6,700	6,500	6,700	6,500	6,700
3296	CUSTODIAL SERVICES	16,425	16,574	21,520	14,520	16,500	17,487	19,777	17,000	17,600	17,000	17,600	17,000	17,600
3297	COURT TRANSCRIPTS	109	21	300	300		310	320	100	100	100	100	100	100
3340	EQUIPMENT RENTAL	735	1,320											
3342	EQUIPMENT REPAIRS & MAINT.	2,181	344	1,500	1,500	500	1,545	1,600	1,520	1,530	1,520	1,530	1,520	1,530
3347	EXPENDABLE EQUIPMENT EXP		671			2,219								
3390	HEAT, LIGHTS, GAS & WATER	23,360	27,086	37,592	28,592	26,000	25,750	29,459	25,750	26,650	25,750	26,650	25,750	26,650
3412	INSURANCE													
3452	LAUNDRY & CLEANING	23	30	200	200	50	210	270	35	40	35	40	35	40
3514	MEMBERSHIP DUES & PUBLICATIONS	2,686	3,519	3,650	3,650	3,650	3,770	4,955	3,204	3,314	3,204	3,314	3,204	3,314
3520	MISCELLANEOUS													
3574	PERSONAL MILEAGE	969	1,232	1,902	1,902	1,102	1,960	2,200	1,512	1,512	1,512	1,512	1,512	1,512
3594	PROPERTY TAXES	32,216	32,795	52,771	32,771	31,500	46,350	53,012	34,000	35,000	34,000	35,000	34,000	35,000
3650	RENT	237,095	266,872	319,810	268,881	269,600	265,364	303,632	265,400	274,650	265,400	274,650	265,400	274,650
3728	TRNG & PSYCH & MED EXAM		1,651	6,150	6,150	43,075	45,000	45,520	43,600	44,900	43,600	44,900	43,600	44,900
3752	TRAVEL & CONFERENCE	5,257	2,633	9,321	9,321	2,500	9,600	11,234	5,250	5,359	5,250	5,359	5,250	5,359
3777	VISITING JUDGES	8,649	3,251			1,035	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3778	VOLUNTEER PROGRAM	306					1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000
	TOTAL CONTRACTUAL SERVICES	\$393,260	\$568,496	\$527,584	\$440,655	\$502,367	\$499,310	\$571,758	\$478,521	\$492,805	\$478,521	\$492,805	\$478,521	\$492,805



OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
DISTRICT COURT - DIVISION 111 (ROCHESTER HILLS)  
FUND # 10100 - DIV. #324

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$726		\$2,400	\$2,400		\$2,470	\$4,850	\$1,800	\$1,050	\$1,000	\$1,050	\$1,000	\$1,050
4898	OFFICE SUPPLIES	7,271	9,002	12,242	12,242	12,356	21,543	25,797	12,360	12,800	12,360	12,800	12,360	12,800
4909	POSTAGE	35,101	35,119	45,048	45,048	36,291	46,400	50,025	36,000	36,000	36,000	36,000	36,000	36,000
4913	PROVISIONS	149	325	400	400	400	400	400	400	400	400	400	400	400
TOTAL COMMODITIES		\$43,247	\$44,446	\$60,090	\$60,090	\$49,047	\$70,813	\$80,272	\$49,760	\$50,250	\$49,760	\$50,250	\$49,760	\$50,250
NON DEPARTMENTAL														
9998	MISC CAPITAL OUTLAY	\$12,000	\$65,527	\$8,519	\$12,215	\$56,703		\$26,268						
TOTAL NON DEPARTMENTAL		\$12,000	\$65,527	\$8,519	\$12,215	\$56,703		\$26,268						
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$7,616												
6311	MAINTENANCE DEPARTMENT CHARGES	13,589	10,421	5,000	14,257	5,000	5,982	6,191						
6330	CENTRAL STORES-MISCELLANEOUS	559	623	150	150	350	200	250	668	688	668	688	668	688
6331	CENTRAL STORES-HOUSKEEPING SUP													
6333	CENTRAL STORES-PROVISIONS													
6360	COMPUTER SERVICES-OPERATIONS	124,069	127,962	107,056	107,056	137,300	107,056	107,056	137,431	139,063	137,431	139,063	137,431	139,063
6361	COMPUTER SERVICES-DEV	6,337	7,642		4,051									
6600	RADIO COMMUNICATIONS								720	720	720	720	720	720
6610	LEASED VEHICLES													
6640	EQUIPMENT RENTAL	17,039	16,807	18,620	18,620	18,620	21,022	23,957	16,922	16,922	16,922	16,922	16,922	16,922
6641	CONVENIENCE COPIER	3,309	6,265	5,105	5,105	5,105	6,798	7,036	5,600	5,750	5,600	5,750	5,600	5,750
6670	STATIONERY STORES	14,435	23,718	21,010	21,010	21,010	23,875	26,710	20,835	20,835	20,835	20,835	20,835	20,835
6672	PRINT SHOP	5,508	12,628	7,630	7,630	7,630	9,648	10,986	7,700	7,564	7,700	7,564	7,700	7,564
6735	INSURANCE FUND	5,030	4,996	7,287	7,287	7,287	6,450	8,675	7,325	7,325	7,325	7,325	7,325	7,325
6750	TELEPHONE COMMUNICATIONS	19,283	25,217	22,582	22,582	22,582	24,651	25,513	27,617	28,283	27,617	28,283	27,617	28,283
TOTAL INTERNAL SERVICES		\$216,774	\$236,279	\$194,440	\$208,540	\$225,692	\$205,682	\$216,374	\$224,818	\$227,150	\$224,818	\$227,150	\$224,818	\$227,150
TOTAL OPERATING EXPENDITURES		\$653,281	\$849,221	\$782,114	\$709,293	\$777,106	\$775,805	\$868,404	\$753,099	\$770,205	\$753,099	\$770,205	\$753,099	\$770,205
OPERATING TRANSFER OUT														
8101	GENERAL FUND				\$186,907	\$186,907								
8404	PROJECT WORK ORDERS	7,500			80,000									
8615	COMPUTER SERVICES		17,315											
8690	COMMUNICATIONS FUND													
TOTAL OPERATING TRANSFER OUT		\$7,500	\$17,315		\$274,907	\$186,907								

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION III (ROCHESTER HILLS)  
 FUND # 10100 - DIV. #324

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
-----														
NON DEPARTMENTAL														
-----														
9950	BUDGET TASK													
	TOTAL NON DEPARTMENTAL													
	DIVISION TOTAL	\$1,949,109	\$2,550,807	\$2,560,599	\$2,776,983	\$2,760,900	\$2,646,448	\$2,707,708	\$2,582,131	\$2,524,292	\$2,582,131	\$2,524,292	\$2,562,271	\$2,504,272
=====														

JANUARY 5, 1994

DIVISION IV - TROY							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	94	95	94	95	94	95	
35	1	1	1	0	36	36	Governmental Positions
							Special Revenue Positions
35	1	1	1	0	36	36	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder
1				1	1	Office Supervisor I
3				3	3	District Court Proc. Assistant
1				1	1	District Court Tech. Aide
9				9	9	District Court Clerk <sup>b</sup>
3				3	3	District Court Officer/Law Clerk
1				1	1	Magistrate <sup>a</sup>
1				1	1	Certified Electronics Operator <sup>a</sup>
2				2	2	Student
28				28	28	Total Positions

GOV	SR	REQ	REC	94	95	PROBATION
1				1	1	Probation Officer III
0		1*1**	1*0**	1	1	Probation Officer I
2				2	2	District Court Clerk
2				2	2	General Clerical <sup>d</sup>
5		1*1**	1*0**	6	6	Total Positions

GOV	SR	REQ	REC	94	95	WEEKEND OPERATIONS
2				2	2	Magistrate <sup>c</sup>
2				2	2	Total Positions

- a) Position reduced from 16 hr/wk PTNE to 13 hr/wk PTNE, per 1994 Budget.  
b) Includes one (1) PTNE 1,000 hrs./yr position.  
c) Positions conduct weekend hearings, funded for 208 hrs/yr.  
d) 1,000 hr. PTNE positions.

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93

JUDICIAL

- DISTRICT COURT

DIVISION IV (TROY)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
bwG--000	CERTIFIED ELECTRONIC OPER	1	5,023	414	5,437				1	5,437
FGW--000	DISTRICT CT JUDGE	3	129,297	59,433	188,730				3	188,730
FHI--105	DISTRICT CT CLERK	9	203,449	98,859	302,308				9	302,308
FHK--507	DISTRICT CT PROC ASST	3	86,944	42,659	129,603				3	129,603
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	56,322	28,611	84,933				3	84,933
FHM--506	DISTRICT CT TECHNICAL AIDE	1	27,777	11,659	39,436				1	39,436
FHN--509	DISTRICT CT RECORDER	3	103,020	44,230	147,250				3	147,250
GXZ--000	MAGISTRATE	1	25,904	2,138	28,042				1	28,042
HUH--508	OFFICE SUPERVISOR I	1	32,058	13,063	45,121				1	45,121
KRD--100	STUDENT	2	13,498	1,112	14,610				2	14,610
NTZ--516	DISTRICT CT ADMINISTRATOR	1	56,079	20,949	77,028				1	77,028
	ADMINISTRATION	28	739,371	323,127	1,062,498				28	1,062,498
GXZ--000	MAGISTRATE	2	15,942	1,314	17,256				2	17,256
	WEEKEND OPERATIONS	2	15,942	1,314	17,256				2	17,256
CZI--000	GENERAL CLERICAL	2	14,836	1,222	16,058				2	16,058
FHI--205	DISTRICT CT CLERK	2	47,219	21,265	68,484				2	68,484
IHK--109	PROBATION OFFICER I	1	27,081	15,758	42,839				1	42,839
IHM--011	PROBATION OFFICER III	1	32,891	15,203	48,094				1	48,094
	PROBATION	6	122,027	53,448	175,475				6	175,475
	<b>325 DIVISION IV</b>	<b>36</b>	<b>877,340</b>	<b>377,889</b>	<b>1,255,229</b>				<b>36</b>	<b>1,255,229</b>
ABSXX4	1994 Adjustments									
	Overtime Fringe Adjustment			4,785	4,785					4,785
	Less Judges' FICA			(9,891)	(9,891)					(9,891)
	<b>TOTAL 1994 Budget</b>	<b>36</b>	<b>\$877,340</b>	<b>\$372,783</b>	<b>\$1,250,123</b>				<b>36</b>	<b>\$1,250,123</b>
	1995 Adjustments									
	Overtime Fringe Adjustment			5,070	5,070					5,070
	Less Judges' FICA			(9,891)	(9,891)					(9,891)
	<b>TOTAL 1995 Budget</b>	<b>36</b>	<b>\$877,340</b>	<b>\$373,068</b>	<b>\$1,250,408</b>				<b>36</b>	<b>\$1,250,408</b>

OAKLAND COUNTY, MICHIGAN  
 1994 1995 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION IV (TROV)  
 FUND # 10100 DIV. #325

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	30	30	35	35	35	35	35	36	36	36	36	36	36
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$607,749	\$732,952	\$846,398	\$851,312	\$844,612	\$802,083	\$909,964	\$890,579	\$890,579	\$890,579	\$890,579	\$877,340	\$877,340
200A	FRINGE BENEFITS	\$247,026	\$266,417	\$321,274	\$320,605	\$319,124	\$341,327	\$353,568	\$372,429	\$372,604	\$372,429	\$372,604	\$372,783	\$373,068
	TOTAL SALARIES AND FRINGES	\$934,775	\$999,369	\$1,167,672	\$1,171,917	\$1,163,736	\$1,224,210	\$1,263,532	\$1,263,008	\$1,263,263	\$1,263,008	\$1,263,263	\$1,250,123	\$1,250,408
OVERTIME														
100B	TOTAL OVERTIME	\$14,167	\$12,163	\$9,900	\$9,900	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$66,930	\$75,376	\$65,500	\$65,500	\$65,500	\$65,500	\$65,500	\$65,500	\$65,500	\$65,500	\$65,500	\$65,500	\$65,500
3100	JUROR FEES & MILEAGE	15,503	13,301	15,450	15,450	21,000	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500
3120	PROFESSIONAL SERVICES	61,749	76,804	14,161	14,161	20,100	14,051	8,200	14,050	14,200	14,050	14,200	14,050	14,200
3152	REPORTER & STENO SERVICES					500								
3100	WITNESS FEES & MILEAGE	14,521	459											
3250	CASH SHORTAGE	5	75											
3295	COURT REPORTER SERVICES	4,390	3,820	4,000	4,000	2,700	4,000	4,900	4,000	5,000	4,000	5,000	4,000	5,000
3297	COURT TRANSCRIPTS					150	200	200	200	200	200	200	200	200
3340	EQUIPMENT RENTAL	600	1,320				656	656	650	650	650	650	650	656
3342	EQUIPMENT REPAIRS & MAINT.			600	600	100	205	205	205	205	205	205	205	205
3347	EXPENDABLE EQUIPMENT EXPENSE						3,336							
3390	HEAT, LIGHTS, GAS, WATER			241	241									
3452	LAUNDRY & CLEANING	0		100	100	20	100	100	50	50	50	50	50	50
3514	MEMBERSHIP, DUES, AND PUB.	2,300	2,656	2,104	2,104	3,000	3,269	3,405	1,766	2,035	1,966	2,035	1,966	2,035
3520	MISCELLANEOUS	179	275											
3552	OFFICER FEES	100	80	200	200	50	200	200	100	100	100	100	100	100
3574	PERSONAL MILEAGE	1,903	2,024	2,150	2,150	2,150	2,450	2,450	2,744	2,744	2,744	2,744	2,744	2,744
3650	RENT	87,134	154,107	271,150	271,150	92,200	262,750	262,750	173,398	262,750	173,398	262,750	173,398	262,750
3720	TRNG. & PSYCHOLOG. & MED. EXAM			3,000	3,000	1,000	3,090	3,190	3,090	3,200	3,090	3,200	3,090	3,200
3752	TRAVEL & CONFERENCE	5,914	2,612	7,550	7,550	2,000	9,276	9,601	3,000	3,100	3,000	3,100	3,000	3,100
3777	VISITING JUDGES													
3790	WORKSHOPS & MEETINGS						1,000	1,035	1,000	1,035	1,000	1,035	1,000	1,035
	TOTAL CONTRACTUAL SERVICES	\$261,325	\$332,909	\$307,006	\$307,006	\$211,270	\$386,463	\$378,040	\$206,333	\$376,349	\$206,333	\$376,349	\$206,333	\$376,349

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION IV (TROY)  
 FUND # 10100 DIV. #325

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
<b>COMMODITIES</b>														
4832	DRY GOODS & CLOTHING	\$968	\$326	\$740	\$740	\$1,980	\$1,740	\$1,801	\$1,740	\$1,805	\$1,740	\$1,825	\$1,740	\$1,805
4898	OFFICE SUPPLIES	11,463	13,251	23,474	23,665	14,000	19,225	19,898	16,500	17,070	16,500	17,070	16,500	17,070
4909	POSTAGE	20,065	20,001	23,247	23,247	20,000	23,900	24,737	20,600	20,600	20,600	20,600	20,600	20,600
4913	PROVISIONS	202		600	600	600	620	642	620	640	620	640	620	640
<b>TOTAL COMMODITIES</b>		<b>\$32,698</b>	<b>\$33,579</b>	<b>\$40,061</b>	<b>\$40,252</b>	<b>\$36,500</b>	<b>\$45,485</b>	<b>\$47,078</b>	<b>\$39,460</b>	<b>\$40,115</b>	<b>\$39,460</b>	<b>\$40,115</b>	<b>\$39,460</b>	<b>\$40,115</b>
<b>NON DEPARTMENTAL</b>														
9970	MISC CAPITAL OUTLAY	\$2,670					\$15,200		\$3,800		\$3,800		\$3,800	
<b>TOTAL NON DEPARTMENTAL</b>		<b>\$2,670</b>					<b>\$15,200</b>		<b>\$3,800</b>		<b>\$3,800</b>		<b>\$3,800</b>	
<b>INTERNAL SERVICES</b>														
6311	MAINTENANCE DEPARTMENT CHARGES	\$1,401	\$1,524		\$1,343	\$1,343								
6330	CENTRAL STORES MISC	190	57	500	500	400	500	510	209	215	209	215	209	215
6360	COMPUTER SERVICES OPERATIONS	135,056	101,506	109,862	109,862	100,900	112,224	115,899	101,825	103,055	101,825	103,055	101,825	103,055
6361	COMPUTER SERVICES DEVELOPMENT	(6,359)	7,990		4,950	4,957								
6640	EQUIPMENT RENTAL	10,330	20,160	20,705	20,705	20,400	22,496	22,496	20,369	20,369	20,369	20,369	20,369	20,369
6641	CONVENIENCE COPIER	5,503	3,695	4,102	4,102	4,102	4,360	4,521	3,600	3,700	3,600	3,700	3,600	3,700
6670	STATIONERY STOCK	7,552	11,766	9,860	9,860	12,500	10,250	10,600	14,609	14,609	14,609	14,609	14,609	14,609
6672	PRINT SHOP	5,003	4,095	5,200	5,200	5,200	5,350	5,537	6,400	6,207	6,400	6,207	6,400	6,207
6735	INSURANCE FUND	4,092	5,001	5,094	5,094	5,094			5,100	5,100	5,100	5,100	5,100	5,100
6750	TELEPHONE COMMUNICATIONS	19,566	22,503	20,250	20,250	25,600	20,840	20,840	29,293	29,986	29,293	29,986	29,293	29,986
<b>TOTAL INTERNAL SERVICES</b>		<b>\$193,133</b>	<b>\$179,304</b>	<b>\$175,653</b>	<b>\$181,953</b>	<b>\$180,576</b>	<b>\$176,020</b>	<b>\$180,419</b>	<b>\$181,405</b>	<b>\$193,321</b>	<b>\$181,405</b>	<b>\$183,321</b>	<b>\$181,405</b>	<b>\$183,321</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$407,156</b>	<b>\$545,951</b>	<b>\$610,800</b>	<b>\$617,291</b>	<b>\$428,346</b>	<b>\$607,976</b>	<b>\$605,545</b>	<b>\$507,198</b>	<b>\$599,785</b>	<b>\$507,198</b>	<b>\$599,785</b>	<b>\$507,198</b>	<b>\$599,785</b>
<b>OPERATING TRANSFER OUT</b>														
0404	PROJECT WORK ORDERS	\$7,500												
0615	COMPUTER SERVICES		14,319											
<b>TOTAL OPERATING TRANSFER OUT</b>		<b>\$7,500</b>	<b>\$14,319</b>											

OAKLAND COUNTY, MICHIGAN  
 1994 1995 BIENNIAL BUDGET  
 DISTRICT COURT - DIVISION IV (TROY)  
 FUND # 10100 - DIV. #325

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
NON DEPARTMENTAL														
9950	BUDGET TASK													
										\$(53,400)		\$(53,400)		\$(53,400)
	TOTAL NON DEPARTMENTAL									\$(53,400)		\$(53,400)		\$(53,400)
	DIVISION TOTAL	\$1,446,276	\$1,571,882	\$1,700,372	\$1,709,100	\$1,610,002	\$1,062,386	\$1,804,077	\$1,789,006	\$1,824,648	\$1,789,006	\$1,824,648	\$1,776,121	\$1,811,793

JANUARY 4, 1994

PROBATE COURT							
CP	REQ		REC		TOT		PROBATE JUDGES
	94	95	94	95	94	95	
231	4		0		231	231	Governmental Positions
							Special Revenue Positions
231	4		0		231	231	Total Positions

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	94	95	94	95	94	95	
91					91	91	Governmental Positions
							Special Revenue Positions
91					91	91	Total Positions

FIELD SERVICES							
CP	REQ		REC		TOT		MGR.-JUVENILE FIELD SERVICES
	94	95	94	95	94	95	
80	2		0		80	80	Governmental Positions
							Special Revenue Positions
80	2		0		80	80	Total Positions

PROBATE ESTATES & MENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		MGR.-PROBATE ESTATES & MENTAL HEALTH SERVICES
	94	95	94	95	94	95	
46	1		0		46	46	Governmental Positions
							Special Revenue Positions
46	1		0		46	46	Total Positions

TRAINING & CLINICAL SERVICES							
CP	REQ		REC		TOT		MGR.-CLINICAL SERVICES & IN-SERVICE TRNG.
	94	95	94	95	94	95	
14	1		0		14	14	Governmental Positions
							Special Revenue Positions
14	1		0		14	14	Total Positions



OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1994 THRU 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION DATE 12/21/93

JUDICIAL

- PROBATE COURT

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
JUDICIAL/ADMINISTRATION	91	3,047,476	1,361,206	4,408,682					91	4,408,682
ESTATES AND MENTAL	46	1,092,907	541,350	1,634,257					46	1,634,257
TRAINING & CLINICAL SERVICES	14	512,134	204,525	716,659					14	716,659
FIELD SERVICES	80	3,337,750	1,616,505	4,954,255					80	4,954,255
PROBATE COURT	231	7,990,267	3,723,586	11,713,853					231	11,713,853
94/95 Probate Court Adjustments										
Overtime Fringes			6,688	6,688						6,688
	231	\$7,990,267	\$3,730,274	\$11,720,541					231	\$11,720,541

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROBATE COURT  
 FUND #10100 & 29260 - DEPT. #34

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	227	227	231	231	231	234	234	230	230	230	230	231	231
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$7,270,305	\$7,650,219	\$8,079,126	\$8,106,185	\$7,925,659	\$8,307,247	\$8,368,543	\$8,131,988	\$8,131,988	\$8,131,988	\$8,131,988	\$7,990,267	\$7,990,267
200A	FRINGE BENEFITS	\$2,796,068	\$2,990,406	\$3,430,738	\$3,425,013	\$3,430,738	\$3,633,357	\$3,633,357	\$3,776,429	\$3,776,429	\$3,776,429	\$3,776,429	\$3,730,274	\$3,730,274
	TOTAL SALARIES AND FRINGES	\$10,066,372	\$10,640,625	\$11,509,864	\$11,531,198	\$11,356,397	\$12,020,604	\$12,001,900	\$11,908,417	\$11,908,417	\$11,908,417	\$11,908,417	\$11,720,541	\$11,720,541
OVERTIME														
100B	TOTAL OVERTIME	\$26,832	\$18,452	\$21,400	\$21,400	\$19,900	\$24,000	\$24,000	\$21,500	\$21,500	\$21,500	\$21,500	\$21,500	\$21,500
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES	\$922,563	\$1,050,876	\$1,075,000	\$1,075,000	\$1,085,000	\$1,129,000	\$1,162,870	\$1,120,000	\$1,125,000	\$1,120,000	\$1,125,000	\$1,120,000	\$1,125,000
3055	DEFENSE ATTORNEY FEES-GUARDIAN	72,971	2,990											
3060	EXPERT WITNESS FEES & MILEAGE	5,150	2,075	6,450	6,450	6,450	4,000	4,120	4,000	4,100	4,000	4,100	4,000	4,100
3070	FEES-GUARDIAN AD LITEM	201,510	193,320	87,100	87,100	297,100	225,000	231,750	225,000	231,000	225,000	231,000	225,000	231,000
3100	JUROR FEES & MILEAGE													
3114	MEDICAL SERVICES-PHYSICIANS	6,761	12,294	7,200	7,200	12,200	9,500	9,700	9,500	9,700	9,500	9,700	9,500	9,700
3115	MEDICAL SERVICES-GUARDIANSHIP	9,129	9,131	3,300	3,300	10,300	16,000	16,400	16,000	16,000	16,000	16,000	16,000	16,000
3116	MEDICAL SERVICES-PROBATE EXAM	23,512	29,130	41,250	41,250	31,250	30,750	31,670	31,000	32,000	31,000	32,000	31,000	32,000
3120	PROFESSIONAL SERVICES	171,937	190,616	170,050	170,050	185,050	215,610	201,400	172,900	174,000	172,900	174,000	172,900	174,000
3152	REPORTER & STENO SERVICES													
3160	STUDENT EMPLOYMENT	2,149	3,098	5,000	5,000	3,500	6,200	6,390	5,000	5,000	5,000	5,000	5,000	5,000
3180	WITNESS FEES & MILEAGE	9,351	8,670	7,800	7,800	7,800	8,000	9,060	8,000	9,000	8,000	9,000	8,000	9,000
3204	ADVERTISING	15,149	7,539	13,420	13,420	13,420	14,600	15,040	14,600	15,000	14,600	15,000	14,600	15,000
3205	PRE-ADOPTIVE CARE	8,200	10,674	13,900	13,900	10,900	11,050	11,300	11,000	11,300	11,000	11,300	11,000	11,300
3250	CASH SHORTAGE													
3278	COMMUNICATIONS	737	1,072	200	200	200	800	820	800	800	800	800	800	800
3287	CONTRACT SERVICES						5,000	5,150						
3295	COURT REPORTER SERVICES	4,600	1,300	5,600	5,600	3,600	1,000	1,920	4,000	4,000	4,000	4,000	4,000	4,000
3297	COURT TRANSCRIPTS	20,827	22,565	18,000	18,000	18,000	22,000	23,400	22,000	23,400	22,000	23,400	22,000	23,400
3342	EQUIPMENT REPAIRS & MAINT.	2,819	2,751	2,100	2,100	2,100	4,075	4,975	3,400	3,500	3,400	3,500	3,400	3,500
3347	EXPENDIBLE EQUIPMENT		739		300	1,300	5,700	5,070	3,700	3,700	3,700	3,700	3,700	3,700
3353	FOSTER BOARDING HOMES	3,069	5,051	9,000	9,000	11,000	10,970	11,300	11,000	11,300	11,000	11,300	11,000	11,300
3377	GUARDIAN REVIEW/ADULT		23,765	35,000	35,000	24,000	42,420	43,690	42,000	43,000	42,000	43,000	42,000	43,000
3378	GUARDIAN REVIEW/MINOR		1,000	10,000	10,000	10,000	15,700	16,250	15,000	16,000	15,000	16,000	15,000	16,000
3394	HOSPITALIZATION													

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROBATE COURT  
 FUND #10100 & 29260 - DEPT. #34

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
3409	INDIRECT COSTS													
3410	IN HOME FAMILY TREATMENT	264	602			200								
3452	LAUNDRY & CLEANING	4	20											
3456	LEGAL EXPENSE													
3514	MEMBERSHIP DUES & PUBLICATIONS	7,854	6,493	6,000	6,000	7,000	7,795	8,030	5,401	5,590	5,401	5,590	5,401	5,590
3520	MISCELLANEOUS	264	77											
3552	OFFICER FEES	148	53	100	100	100	200	210	100	100	100	100	100	100
3554	OPTICAL EXPENSE	141		150	150	150	150	160	150	150	150	150	150	150
3574	PERSONAL MILEAGE	84,515	78,071	87,872	87,872	91,372	85,900	88,400	95,312	95,312	95,312	95,312	100,712	100,712
3582	PRINTING	8,314	8,868	6,800	6,800	10,250	8,000	8,240	6,000	6,000	6,000	6,000	6,000	6,000
3589	PRIVATE INSTITUT'N-RESIDENTIAL	55,421	81,530	126,000	126,000	326,000	325,650	335,420	327,000	328,000	327,000	328,000	327,000	328,000
3590	PRIVATE INSTITUT'N-FOSTER CARE	4,310		24,120	24,120	9,120	25,700	26,470	20,000	22,000	20,000	22,000	20,000	22,000
3650	REFUND OF PRIOR YEARS REVENUE	10,847				3,900								
3658	RENT						10,000	10,540						
3704	SPECIAL PROJECTS	8,800												
3711	STATE INSTITUTIONS	2,828,967	3,088,257	2,530,000	2,530,000	2,730,000	3,160,000	3,254,000	2,815,526	2,910,826	2,815,526	2,910,826	2,815,526	2,910,826
3727	TRAINING	784	2,061	3,000	3,000	3,000	4,000	4,120	4,000	4,100	4,000	4,100	4,000	4,100
3749	TRANSPORTING TRUANT CHILDREN	562	475	1,510	1,510	1,510	1,100	1,130	1,100	1,100	1,100	1,100	1,100	1,100
3752	TRAVEL & CONFERENCE	10,001	11,876	12,850	12,850	13,400	16,700	17,210	10,665	11,038	10,665	11,038	10,665	11,038
3777	VISITING JUDGE	4,287	3,358	14,000	14,000	5,000	5,400	5,560	5,000	5,000	5,000	5,000	5,000	5,000
3778	VOLUNTEER PROGRAMS													
TOTAL CONTRACTUAL SERVICES		\$4,505,215	\$4,061,357	\$4,333,652	\$4,333,952	\$4,937,052	\$5,439,250	\$5,581,045	\$5,010,754	\$5,127,016	\$5,010,754	\$5,127,016	\$5,016,154	\$5,132,416
COMMODITIES														
4028	DRUGS			\$400	\$400		\$200	\$210	\$200	\$200	\$200	\$200	\$200	\$200
4832	DRY GOODS & CLOTHING	332	1,249	2,400	2,400	900	2,000	2,070	2,000	2,000	2,000	2,000	2,000	2,000
4836	EDUCATIONAL SUPPLIES	1,123	843	1,500	1,500	1,500	1,700	1,750	1,700	1,700	1,700	1,700	1,700	1,700
4894	MICROFILM & REPRODUCTIONS						9,000	9,270	9,000	9,000	9,000	9,000	9,000	9,000
4898	OFFICE SUPPLIES	21,438	20,542	14,500	18,980	22,400	20,950	21,580	14,700	14,900	14,700	14,900	14,700	14,900
4909	POSTAGE	46,347	49,763	43,380	43,380	51,360	54,000	55,620	48,000	48,600	48,000	48,600	48,000	48,600
4937	TESTING MATERIALS	3,585	6,726	6,700	6,700	6,700	11,600	11,950	7,000	7,000	7,000	7,000	7,000	7,000
TOTAL COMMODITIES		\$72,824	\$79,124	\$68,960	\$73,360	\$82,940	\$99,458	\$102,458	\$82,600	\$83,400	\$82,600	\$83,400	\$82,600	\$83,400
NON DEPARTMENTAL														
9998	MISC CAPITAL OUTLAY	\$14,080	\$5,883	\$11,200	\$14,900	\$14,900	\$81,920	\$6,000						
TOTAL NON DEPARTMENTAL		\$14,080	\$5,883	\$11,200	\$14,900	\$14,900	\$81,920	\$6,000						
INTERNAL SERVICES														
6280	AUDIO-VISUAL													

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
PROBATE COURT  
FUND #10100 & 29260 - DEPT. #34

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6310	BLDG SPACE COST ALLOCATION	556,589	526,970	547,326	547,326	547,326	547,347	620,283	539,374	615,246	539,374	615,246	539,374	615,246
6311	MAINTENANCE DEPARTMENT CHARGES	16,929	9,210		2,832	397								
6330	CENTRAL SERVICES - MISCELLANEO	181	96	40	40	40			194	201	194	201	194	201
6360	COMPUTER SERVICES-OPERATIONS	161,006	200,093	103,456	103,456	216,500	230,800	237,730	216,697	219,332	216,697	219,332	216,697	219,332
6361	COMPUTER SERVICES - OPERATIONS	51,646	64,821		31,107		10,120	10,420						
6540	MICROFILM & REPRODUCTIONS	41,673	50,662	35,900	35,900	35,900	42,500	43,780	31,360	32,097	31,360	32,097	31,360	32,097
6600	RADIO COMMUNICATIONS	3,293	4,792	1,805	1,805	1,805	8,770	12,684	2,920	2,849	2,920	2,849	779	708
6610	LEASED VEHICLES	32,255	39,697	34,800	34,800	44,900	50,340	51,050	25,140	26,175	25,140	26,175	19,140	20,175
6640	EQUIPMENT RENTAL	65,005	66,797	61,498	61,498	69,498	74,504	76,644	64,721	64,721	64,721	64,721	64,721	64,721
6641	CONVENIENCE COPIER	23,140	38,337	29,203	29,203	36,740	44,440	45,780	36,625	37,725	36,625	37,725	36,625	37,725
6670	STATIONERY STOCK	45,593	40,512	50,050	50,050	50,050	53,800	55,410	47,989	47,989	47,989	47,989	47,989	47,989
6672	PRINT SHOP	27,710	34,733	40,100	40,714	42,100	48,750	50,220	45,923	45,109	45,923	45,109	45,923	45,109
6735	INSURANCE FUND	59,062	60,373	61,497	61,497	61,497	60,300	62,190	61,500	61,500	61,500	61,500	61,500	61,500
6750	TELEPHONE COMMUNICATIONS	105,657	110,284	117,369	117,369	117,369	122,460	126,150	121,989	124,931	121,989	124,931	121,989	124,931
TOTAL INTERNAL SERVICES		\$1,189,826	\$1,263,379	\$1,163,284	\$1,197,757	\$1,224,370	\$1,294,291	\$1,393,141	\$1,194,432	\$1,277,875	\$1,194,432	\$1,277,875	\$1,186,291	\$1,269,734
TOTAL OPERATING EXPENDITURES		\$5,767,866	\$6,203,060	\$5,565,896	\$5,605,068	\$6,244,362	\$6,832,999	\$7,077,444	\$6,287,786	\$6,480,291	\$6,287,786	\$6,480,291	\$6,285,045	\$6,485,550
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS	\$11,500	\$19,000											
0500	SKILLMAN TRUST		825											
8615	COMPUTER SERVICES		34,629											
8665	OPERATING TRANSFER OUT-MOTOR P	10,000												
8670	OFFICE EQUIPMENT FUND						69,232							
8675	OPERATING TRANSFER OUT-RADIO C													
TOTAL OPERATING TRANSFER OUT		\$21,500	\$54,454				\$69,232							
NON DEPARTMENTAL														
9950 BUDGET TASK														
TOTAL NON DEPARTMENTAL														
DEPARTMENT TOTAL		\$15,896,649	\$16,931,275	\$17,108,360	\$17,172,566	\$17,635,559	\$19,028,755	\$19,109,344	\$18,217,703	\$18,418,208	\$18,217,703	\$18,418,208	\$18,027,086	\$18,227,591

DECEMBER 23, 1993

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	94	95	94	95	94	95	
91					91	91	Governmental Positions
							Special Revenue Positions
91					91	91	Total Positions

GOV	SR	REQ	REC	94	95	JUDICIAL ADMINISTRATION
4				4	4	Probate Judge
1				1	1	Court Administrator-Probate/Juv. Reg.
1				1	1	Assignment Clerk
3				3	3	Probate Court Reporter II
5				5	5	Judicial Secretary
4				4	4	Research Attorney
4				4	4	Court Clerk II
5				5	5	Student
27				27	27	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATIVE SUPPORT
1				1	1	Probate Business Manager
1				1	1	Accountant II
1				1	1	Court Service Officer Supv.
2				2	2	Court Service Officer II <sup>a</sup>
2				2	2	Court Service Officer I <sup>f</sup>
1				1	1	Office Supv. I
6				6	6	Production Typist <sup>g</sup>
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
1				1	1	Clerk III
17				17	17	Total Positions

GOV	SR	REQ	REC	94	95	JUDICIAL SUPPORT
1				1	1	Probate Court Counsel
3				3	3	Juvenile Court Referee III
2				2	2	Juvenile Court Referee II
1				1	1	Chief-Intake Services
3				3	3	Juvenile Court Referee I <sup>d</sup>
1				1	1	Probate/DSS Liaison <sup>c</sup>
2				2	2	Office Supervisor II
5				5	5	Probate Court Reporter II
1				1	1	Probate Court Reporter I
1				1	1	Secretary II
1				1	1	Office Supv. I
8				8	8	Deputy Probate Register II
1				1	1	Office Leader
6				6	6	Clerk III
5				5	5	Typist II
1				1	1	Clerk I
1				1	1	General Clerical <sup>a</sup>
4				4	4	Student
47				47	47	Total Positions <sup>b</sup>

- a) 1000 hr/yr PTNE position.
- b) One (1) Clerk III and one (1) Typist II assigned to Victim Rights Program.
- c) Position transferred from Field Servs/Casework and reclassified from Child Welfare Worker II, per 1994 Budget.
- d) Includes one (1) position deleted 12/25/93, per MR #93283.
- e) Includes one (1) position deleted per 1994 Budget and one (1) position deleted 12/25/93, per MR #93283.
- f) PTNE 1,000/hr positions created 12/25/93, per MR # 93283.
- g) Positions reclassified from ADAPT, per 1994 Budget.

Prepared by Personnel Department 12/25/93

JUDICIAL

- PROBATE COURT

JUDICIAL/ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ALE--411	ASSIGNMENT CLERK	1	43,861	20,257	64,118				1	64,118
DMU--300	COURT ADMIN-PROB/JUV REGISTER	1	82,770	29,336	111,106				1	111,106
DNJ--000	COURT CLERK II	4	94,204	44,694	138,898				4	138,898
IGL--000	PROBATE JUDGE	4	394,032	142,608	536,640				4	536,640
JIZ--100	RESEARCH ATTORNEY	4	162,497	72,470	234,967				4	234,967
KRD--000	STUDENT	5	33,069	2,726	35,795				5	35,795
NAI--109	JUDICIAL SECRETARY	5	169,058	84,020	253,078				5	253,078
OCI21500	PROBATE COURT REP II	3	116,366	55,143	171,509				3	171,509
	JUDICIAL/ADMINISTRATION	27	1,095,857	450,254	1,546,111				27	1,546,111
ABA--410	ACCOUNTANT II	1	39,868	15,299	54,167				1	54,167
ABZ21592	ACCOUNT CLERK II	1	23,615	15,253	43,868				1	43,868
AFY--510	COURT SERVICE OFFICER SUPV	1	39,904	18,958	58,862				1	58,862
BLP21595	PRODUCTION TYPIST	6	144,037	75,169	219,206				6	219,206
DAB21594	CLERK III	1	24,811	10,685	35,496				1	35,496
DRE21092	COURT SERVICE OFFICER I	2	20,238	1,668	21,906				2	21,906
DRF21091	COURT SERVICE OFFICER II-U	2	54,872	19,089	73,961				2	73,961
FMD--508	EMPLOYEE RECORDS SPEC	1	32,662	16,088	48,750				1	48,750
HUH--508	OFFICE SUPERVISOR I	1	33,267	16,287	49,554				1	49,554
DNX--417	PROBATE BUSINESS MANAGER	1	55,130	23,957	79,087				1	79,087
	ADMINISTRATIVE SUPPORT	17	472,404	212,453	684,857				17	684,857
CMH--515	CHF-INTAKE SERVICES	1	54,890	23,738	78,628				1	78,628
CZI21000	GENERAL CLERICAL	1	7,418	611	8,029				1	8,029
CZX21198	CLERK I	1	17,157	10,998	28,155				1	28,155
DAB21194	CLERK III	5	123,150	67,610	190,760				5	190,760
EGQ21192	DEPUTY PROBATE REG II	8	220,385	111,597	331,982				8	331,982
HUD21192	OFFICE LEADER	1	22,406	12,722	35,128				1	35,128
HUH--208	OFFICE SUPERVISOR I	1	27,978	14,550	42,528				1	42,528
HUI--210	OFFICE SUPERVISOR II	2	75,914	33,321	109,235				2	109,235
JUE--508	SECRETARY II	1	32,007	16,368	48,375				1	48,375
KRD--000	STUDENT	4	26,695	2,200	28,895				4	28,895
LUB21296	TYPIST II	4	83,082	49,727	132,809				4	132,809
NPJ21000	CHILD WELFARE WORKER II	1	30,254	16,372	46,626				1	46,626
NXO--115	JUV CT REFEREE I	3	139,744	59,642	199,386				3	199,386
NXP--117	JUV CT REFEREE II	2	106,387	45,622	152,009				2	152,009
UCH21400	PROBATE COURT REP I	1	33,737	16,505	50,442				1	50,442
OCI21500	PROBATE COURT REP II	5	193,693	92,388	286,081				5	286,081
UCK--519	PROBATE COURT COUNSEL	1	63,301	25,979	89,280				1	89,280
UMJ--518	JUV CT REFEREE III	3	175,884	72,079	247,963				3	247,963
	JUDICIAL SUPPORT	45	1,434,282	672,029	2,106,311				45	2,106,311
DAB21594	CLERK III	1	24,811	14,005	38,816				1	38,816
LUB21296	TYPIST II	1	20,122	12,465	32,587				1	32,587
	VICTIM'S RIGHTS	2	44,933	26,470	71,403				2	71,403
	JUDICIAL/ADMINISTRATION	91	3,047,476	1,361,206	4,408,682				91	4,408,682

JUDICIAL

- PROBATE COURT

JUDICIAL/ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
	341 Administration	91	3,047,476	1,361,206	4,408,682				91	4,408,682
	94/95 Adjustments									
	Overtime Fringes			3,888	3,888					3,888
	TOTAL 94/95 Budget	91	\$3,047,476	\$1,365,094	\$4,412,570				91	\$4,412,570

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROBATE COURT - JUDICIAL/ADMINISTRATION  
 FUND # 10100 - DIV. #341

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	91	91	91	91	91	91	91	91	91	91	91	91	91
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,830,672	\$2,929,219	\$3,069,899	\$3,092,212	\$2,957,632	\$3,206,589	\$3,187,885	\$3,138,132	\$3,138,132	\$3,138,132	\$3,138,132	\$3,047,476	\$3,047,476
200A	FRINGE BENEFITS	\$1,005,406	\$1,065,815	\$1,242,788	\$1,240,613	\$1,242,788	\$1,282,206	\$1,282,206	\$1,397,209	\$1,397,209	\$1,397,209	\$1,397,209	\$1,365,094	\$1,365,094
	TOTAL SALARIES AND FRINGES	\$3,836,078	\$3,995,034	\$4,312,687	\$4,332,825	\$4,200,420	\$4,488,795	\$4,470,091	\$4,535,341	\$4,535,341	\$4,535,341	\$4,535,341	\$4,412,570	\$4,412,570
OVERTIME														
100B	TOTAL OVERTIME	\$17,992	\$12,624	\$11,500	\$11,500	\$11,500	\$13,000	\$13,000	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES	\$666,943	\$792,061	\$780,000	\$780,000	\$800,000	\$820,000	\$844,600	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000
3060	EXPERT WITNESS FEES & MILEAGE	5,150	2,075	6,450	6,450	6,450	4,000	4,120	4,000	4,100	4,000	4,100	4,000	4,100
3120	PROFESSIONAL SERVICES	17,127	14,967	14,500	14,500	14,500	35,160	15,610	14,000	14,000	14,000	14,000	14,000	14,000
3152	REPORTER & STENO SERVICES													
3180	WITNESS FEES & MILEAGE	9,351	8,670	7,800	7,800	7,800	8,800	9,060	8,800	9,000	8,800	9,000	8,800	9,000
3204	ADVERTISING	6,739	5,877	5,500	5,500	5,500	6,600	6,800	6,600	6,800	6,600	6,800	6,600	6,800
3250	CASH SHORTAGE													
3278	COMMUNICATIONS	320	185											
3295	COURT REPORTER SERVICES	4,680	1,380	5,600	5,600	3,600	1,800	1,920	4,000	4,000	4,000	4,000	4,000	4,000
3297	COURT TRANSCRIPTS	20,827	22,565	18,000	18,000	18,000	22,000	23,480	22,000	23,400	22,000	23,400	22,000	23,400
3342	EQUIPMENT REPAIRS & MAINTENANC	2,819	2,628	1,900	1,900	1,900	4,475	4,565	3,000	3,100	3,000	3,100	3,000	3,100
3347	EXPENDABLE EQUIPMENT EXPENSE		739		300	1,300	3,000	3,090	1,000	1,000	1,000	1,000	1,000	1,000
3409	INDIRECT COST													
3452	LAUNDRY & CLEANING	4	20											
3456	LEGAL EXPENSE													
3514	MEMBERSHIP DUES & PUBLICATIONS	6,132	4,800	4,105	4,105	5,105	5,855	6,830	3,695	3,824	3,695	3,824	3,695	3,824
3528	MISCELLANEOUS	195	58											
3552	OFFICER FEES	148	53	100	100	100	200	210	100	100	100	100	100	100
3574	PERSONAL MILEAGE	4,635	3,142	5,672	5,672	5,672	3,600	3,710	4,032	4,032	4,032	4,032	9,432	9,432
3582	PRINTING	5,191	6,042	4,000	4,000	6,000	8,800	8,240	6,000	6,000	6,000	6,000	6,000	6,000
3650	REFUND PRIOR YEARS REVENUE													
3752	TRAVEL & CONFERENCE	6,464	9,545	9,400	9,400	9,400	12,500	12,800	7,560	7,825	7,560	7,825	7,560	7,825
3777	VISITING JUDGE	4,287	3,358	14,000	14,000	5,000	5,400	5,560	5,000	5,000	5,000	5,000	5,000	5,000
	TOTAL CONTRACTUAL SERVICES	\$761,020	\$879,044	\$877,107	\$877,407	\$890,407	\$942,190	\$949,875	\$910,587	\$912,181	\$910,587	\$912,181	\$915,987	\$917,581



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROBATE COURT - JUDICIAL/ADMINISTRATION  
 FUND # 10100 - DIV. #341

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
COMMODITIES														
4832	DRY GOODS & CLOTHING			\$500	\$500	\$500	\$500	\$520	\$500	\$500	\$500	\$500	\$500	\$500
4894	MICROFILM						9,000	9,270	9,000	9,000	9,000	9,000	9,000	9,000
4898	OFFICE SUPPLIES	4,433	9,982	7,000	7,270	7,270	7,258	7,468	1,000	1,200	1,000	1,200	1,000	1,200
4909	POSTAGE	27,110	29,138	27,060	27,060	31,060	32,000	32,960	26,000	26,000	26,000	26,000	26,000	26,000
TOTAL COMMODITIES		\$31,543	\$39,120	\$34,560	\$34,830	\$38,830	\$48,758	\$50,218	\$36,500	\$36,700	\$36,500	\$36,700	\$36,500	\$36,700
NON DEPARTMENTAL														
9998	MISC. CAPITAL OUTLAY	\$11,544	\$3,583	\$3,000	\$4,700	\$4,700	\$77,370	\$3,000						
TOTAL NON DEPARTMENTAL		\$11,544	\$3,583	\$3,000	\$4,700	\$4,700	\$77,370	\$3,000						
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$273,585	\$274,522	\$285,157	\$285,157	\$285,157	\$285,160	\$325,936	\$281,897	\$323,808	\$281,897	\$323,808	\$281,897	\$323,808
6311	MAINTENANCE DEPARTMENT CHARGES	2,114	5,446		1,536	34								
6330	CENTRAL SERVICES-MISCELLANEOUS	181	79	40	40	40			124	127	124	127	124	127
6360	COMPUTER SERVICES-OPERATIONS	95,825	130,709	110,866	110,866	140,300	157,200	161,920	140,436	150,242	140,436	150,242	140,436	150,242
6361	COMPUTER SERVICES-DEVELOPMENT	22,279	25,991		16,666									
6540	MICROFILM & REPRODUCTIONS	13,299	6											
6600	RADIO COMMUNICATIONS	3,233	4,792	1,005	1,805	1,805	1,830	1,800	2,920	2,849	2,920	2,849	779	700
6610	LEASED VEHICLE	30,005	39,019	34,500	34,500	43,500	39,040	41,030	24,540	25,575	24,540	25,575	18,540	19,575
6640	EQUIPMENT RENTAL	40,129	49,026	42,598	42,598	49,298	56,664	58,164	46,405	46,405	46,405	46,405	46,405	46,405
6641	CONVENIENCE COPIER	8,905	9,005	7,917	7,917	7,917	10,000	10,300	8,250	8,500	8,250	8,500	8,250	8,500
6670	STATIONARY	24,494	21,812	27,350	27,350	27,350	23,000	23,690	18,498	18,498	18,498	18,498	18,498	18,498
6672	PRINT SHOP	15,667	15,483	22,000	22,000	22,000	23,500	24,210	17,904	17,507	17,904	17,507	17,904	17,507
6735	INSURANCE FUND	59,062	60,373	61,497	61,497	61,497	60,380	62,190	61,500	61,500	61,500	61,500	61,500	61,500
6750	TELEPHONE COMMUNICATIONS	43,766	40,317	49,491	49,491	49,491	40,660	41,090	46,342	47,460	46,342	47,460	46,342	47,460
TOTAL INTERNAL SERVICES		\$640,542	\$684,580	\$644,101	\$662,384	\$697,349	\$698,234	\$751,210	\$656,816	\$702,551	\$656,816	\$702,551	\$648,675	\$694,410
TOTAL OPERATING EXPENDITURES		\$1,433,105	\$1,602,744	\$1,555,840	\$1,574,620	\$1,626,585	\$1,689,102	\$1,751,303	\$1,603,903	\$1,651,432	\$1,603,903	\$1,651,432	\$1,601,162	\$1,648,691
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS	\$11,500	\$19,000											
8615	COMPUTER SERVICES		34,629											
8665	OPERATING TRANSFER OUT-MOTOR P	10,000												
8670	OFFICE EQUIPMENT FUND						69,232							
8575	OPERATING TRANSFER OUT-RADIO C													
TOTAL OPERATING TRANSFER OUT		\$21,500	\$53,629				\$69,232							

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROBATE COURT - JUDICIAL/ADMINISTRATION  
 FUND # 10100 - DIV. #341

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
NON DEPARTMENTAL														
9950 BUDGET TASK														
TOTAL NON DEPARTMENTAL														
DIVISION TOTAL		\$5,320,219	\$5,667,614	\$5,883,035	\$5,923,645	\$5,843,205	\$6,337,579	\$6,237,394	\$6,151,744	\$6,199,273	\$6,151,744	\$6,199,273	\$6,026,232	\$6,073,761

DECEMBER 23, 1993

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROBATE COURT - JUVENILE MAINTENANCE  
 FUND # 29260 - DIV. #343

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
NUMBER OF POSITIONS														
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3114	MEDICAL SERVICES-PHYSICIANS	\$6,761	\$12,294	\$7,200	\$7,200	\$12,200	\$9,500	\$9,780	\$9,500	\$9,700	\$9,500	\$9,700	\$9,500	\$9,700
3205	PRE-ADOPTIVE CARE	8,200	10,674	13,900	13,900	10,900	11,050	11,380	11,000	11,300	11,000	11,300	11,000	11,300
3353	FOSTER BOARDING HOMES	3,069	5,051	9,000	9,000	11,000	10,970	11,300	11,000	11,300	11,000	11,300	11,000	11,300
3394	HOSPITALIZATION													
3410	IN HOME FAMILY TREATMENT	264	602			200								
3528	MISCELLANEOUS	60												
3554	OPTICAL EXPENSE	141		150	150	150	150	160	150	150	150	150	150	150
3589	PRIVATE INSTITUT'N-RESIDENTIAL	55,421	81,530	126,000	126,000	326,000	325,650	335,420	327,000	328,000	327,000	328,000	327,000	328,000
3590	PRIVATE INSTITUT'N-FOSTER CARE	4,310		24,120	24,120	9,120	25,700	26,470	20,000	22,000	20,000	22,000	20,000	22,000
3650	REFUND OF PRIOR YEARS REVENUE	10,047				3,900								
3711	STATE INSTITUTIONS	2,828,967	3,088,257	2,530,000	2,530,000	2,730,000	3,160,000	3,254,800	2,815,526	2,910,826	2,815,526	2,910,826	2,815,526	2,910,826
3727	TRAINING	21												
3778	VOLUNTEER PROGRAMS													
TOTAL CONTRACTUAL SERVICES		\$2,917,261	\$3,198,409	\$2,710,370	\$2,710,370	\$3,103,470	\$3,543,020	\$3,649,310	\$3,194,176	\$3,293,276	\$3,194,176	\$3,293,276	\$3,194,176	\$3,293,276
COMMODITIES														
4828	DRUGS			\$400	\$400		\$200	\$210	\$200	\$200	\$200	\$200	\$200	\$200
4832	DRY GOODS & CLOTHING	332	1,249	1,900	1,900	400	1,500	1,550	1,500	1,500	1,500	1,500	1,500	1,500
4836	EDUCATIONAL SUPPLIES	1,123	843	1,500	1,500	1,500	1,700	1,750	1,700	1,700	1,700	1,700	1,700	1,700
TOTAL COMMODITIES		\$1,455	\$2,093	\$3,800	\$3,800	\$1,900	\$3,400	\$3,510	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400
TOTAL OPERATING EXPENDITURES		\$2,918,715	\$3,200,502	\$2,714,170	\$2,714,170	\$3,105,370	\$3,546,420	\$3,652,820	\$3,197,576	\$3,296,676	\$3,197,576	\$3,296,676	\$3,197,576	\$3,296,676
DIVISION TOTAL		\$2,918,715	\$3,200,502	\$2,714,170	\$2,714,170	\$3,105,370	\$3,546,420	\$3,652,820	\$3,197,576	\$3,296,676	\$3,197,576	\$3,296,676	\$3,197,576	\$3,296,676

DECEMBER 23, 1993

PROBATE ESTATES & MENTAL HEALTH SERVICES a							
CP	REQ		REC		TOT		MGR. - PROBATE ESTATES & MENTAL HEALTH SERVICES
	94	95	94	95	94	95	
46	1		0		46	46	Governmental Positions
							Special Revenue Positions
46	1		0		46	46	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Mgr.-Prob. Est. & Mental Health Services
1				1	1	Attorney I
1				1	1	Office Supv. II b
1				1	1	Secretary II
12				12	12	Deputy Probate Register II c
1				1	1	Deputy Probate Register I
2				2	2	Assistant Deputy Probate Register
1				1	1	Office Leader
10				10	10	Typist II
		1*	0*	0	0	Typist I
1				1	1	Clerk II
8				8	8	Student
39		1*	0*	39	39	Total Positions

GOV	SR	REQ	REC	94	95	ADOPTION & GUARDIANSHIP SERVS.
1				1	1	Supv.-Adoption & Guardianship Svcs.
2				2	2	Child Welfare Worker II
1				1	1	Case Management Coordinator
2				2	2	Deputy Probate Register II
1				1	1	Clerk I
7				7	7	Total Positions

- a) Division totals include the deletion of one (1) Assistant Deputy Probate Register, and one (1) Supv.-Probate Estate Svcs. position per MR #93283, 12/25/93.
- b) Position created 12/25/93, per MR #93283.
- c) Includes one (1) position created 12/25/93, per MR #93283.

\* 1994

Prepared by Personnel Department 12/25/93

JUDICIAL

- PROBATE COURT

ESTATES AND MENTAL

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
APK21394	ASST DEPUTY PROB REG	2	46,160	25,886	72,046				2	72,046
SJP--515	ATTORNEY I	1	49,900	22,240	72,140				1	72,140
BTK21390	CASE MGMT COORD	1	33,414	16,438	49,852				1	49,852
CLY--115	SUPV-ADOPT & GUARDIANSHIP SERV	1	40,335	20,040	60,375				1	60,375
CZX21098	CLERK I	1	16,179	10,677	26,856				1	26,856
CZY21197	CLERK II	1	17,877	11,728	29,605				1	29,605
ESP21193	DEPUTY PROBATE REG I	1	21,270	12,347	33,617				1	33,617
EGQ21092	DEPUTY PROBATE REG II	14	380,315	191,653	571,968				14	571,968
HUD21592	OFFICE LEADER	1	29,348	15,493	44,841				1	44,841
HUI--110	OFFICE SUPERVISOR II	1	29,775	15,140	44,915				1	44,915
JOE--508	SECRETARY II	1	32,058	15,889	47,947				1	47,947
KRD--100	STUDENT	8	52,483	4,324	56,807				8	56,807
LJB21096	TYPIST II	10	197,568	115,825	313,393				10	313,393
NPJ21100	CHILD WELFARE WORKER II	2	75,400	35,336	110,736				2	110,736
NZQ--520	MGR-PROB EST/MENT HLTH SER ADMINISTRATION	1	70,825	28,334	99,159				1	99,159
		46	1,092,907	541,350	1,634,257				46	1,634,257
	ESTATES AND MENTAL	46	1,092,907	541,350	1,634,257				46	1,634,257
	94/95 Adjustments									
	Overtime Fringes			622	622					622
	TOTAL 94/95 Budget	46	\$1,092,907	\$541,972	\$1,634,879				46	\$1,634,879

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROBATE COURT - ESTATES AND MENTAL  
 FUND # 10100 - DIV. #344

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	46	46	46	46	46	47	47	46	46	46	46	46	46
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$805,002	\$1,049,855	\$1,117,331	\$1,122,077	\$1,089,531	\$1,165,647	\$1,165,647	\$1,117,611	\$1,117,611	\$1,117,611	\$1,117,611	\$1,092,907	\$1,092,907
200A	FRINGE BENEFITS	\$331,446	\$432,164	\$496,311	\$495,520	\$496,311	\$518,990	\$518,990	\$546,433	\$546,433	\$546,433	\$546,433	\$541,972	\$541,972
	TOTAL SALARIES AND FRINGES	\$1,136,528	\$1,482,019	\$1,613,642	\$1,617,597	\$1,585,842	\$1,684,637	\$1,684,637	\$1,664,044	\$1,664,044	\$1,664,044	\$1,664,044	\$1,634,879	\$1,634,879
OVERTIME														
100B	TOTAL OVERTIME	\$3,250	\$1,377	\$3,000	\$3,000	\$1,500	\$4,000	\$4,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES	\$255,621	\$258,015	\$295,000	\$295,000	\$285,000	\$309,000	\$318,270	\$300,000	\$305,000	\$300,000	\$305,000	\$300,000	\$305,000
3055	DEFENSE ATTORNEY FEES-GUARDIAN	72,971	2,990											
3070	FEES-GUARDIAN AD LITEM	201,510	193,320	09,100	09,100	299,100	225,000	231,750	225,000	231,000	225,000	231,000	225,000	231,000
3100	JUROR FEES & MILEAGE													
3115	MEDICAL SERVICES-GUARDIANSHIP	9,129	9,131	3,300	3,300	10,300	16,000	16,400	16,000	16,000	16,000	16,000	16,000	16,000
3116	MEDICAL SERVICES-PROBATE EXAM	23,512	29,130	41,250	41,250	31,250	30,750	31,670	31,000	32,000	31,000	32,000	31,000	32,000
3120	PROFESSIONAL SERVICES	2,616	21,227	400	400	22,400	2,900	2,990	2,900	3,000	2,900	3,000	2,900	3,000
3152	REPORTER & STENO SERVICES													
3204	ADVERTISING	8,410	1,662	7,920	7,920	7,920	8,000	8,240	8,000	8,200	8,000	8,200	8,000	8,200
3342	EQUIPMENT REPAIRS & MAINT.		123	200	200	200	400	410	400	400	400	400	400	400
3347	EXPENDIBLE EQUIPMENT						1,000	1,030	1,000	1,000	1,000	1,000	1,000	1,000
3377	GUARDIAN REVIEW/ADULT		23,765	35,000	35,000	24,000	42,420	43,690	42,000	43,000	42,000	43,000	42,000	43,000
3378	GUARDIAN REVIEW/MINOR		1,800	10,000	10,000	10,000	15,700	16,250	15,000	16,000	15,000	16,000	15,000	16,000
3514	MEMBERSHIP DUES & PUBLICATIONS	100	297	255	255	255	300	310	230	230	230	230	230	230
3520	MISCELLANEOUS	9	19											
3574	PERSONAL MILEAGE	234	1,430	1,100	1,100	1,100	2,600	2,600	2,464	2,464	2,464	2,464	2,464	2,464
3582	PRINTING	498	2,226	50	50	1,500								
3752	TRAVEL & CONFERENCE	1,010	464	1,050	1,050	1,050	1,300	1,340	945	978	945	978	945	978
	TOTAL CONTRACTUAL SERVICES	\$575,637	\$545,679	\$493,425	\$493,425	\$694,875	\$655,450	\$675,110	\$644,939	\$659,200	\$644,939	\$659,200	\$644,939	\$659,200

OAKLAND COUNTY, MICHIGAN  
 1974 - 1995 BIENNIAL BUDGET  
 PROBATE COURT - ESTATES AND MENTAL  
 FUND # 10100 - DIV. #344

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
COMMODITIES														
4898	OFFICE SUPPLIES	\$10,099	\$9,213	\$6,100	\$10,230	\$10,230	\$10,300	\$10,610	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300
4909	POSTAGE	10,995	20,436	16,320	16,320	20,300	22,000	22,660	22,000	22,600	22,000	22,600	22,000	22,600
TOTAL COMMODITIES		\$29,094	\$29,649	\$22,420	\$26,550	\$30,530	\$32,300	\$33,270	\$32,300	\$32,900	\$32,300	\$32,900	\$32,300	\$32,900
CAPITAL OUTLAY														
9998	MISC. CAPITAL OUTLAY	\$1,066	\$2,000		\$2,000	\$2,000								
TOTAL CAPITAL OUTLAY		\$1,066	\$2,000		\$2,000	\$2,000								
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$78,817	\$81,757	\$84,924	\$84,924	\$84,924	\$84,930	\$97,064	\$83,949	\$96,430	\$83,949	\$96,430	\$83,949	\$96,430
6311	MAINTENANCE DEPARTMENT CHARGES	1,391	505		734									
6360	COMPUTER SERVICES-OPERATIONS	65,261	69,384	72,590	72,590	68,200	73,600	75,810	68,261	69,090	68,261	69,090	68,261	69,090
6361	COMPUTER SERVICES-DEVELOPMENT	29,367	30,030		14,441									
6540	MICROFILM & REPRODUCTIONS	27,033	50,656	35,900	35,900	35,900	42,500	43,700	31,360	32,097	31,360	32,097	31,360	32,097
6610	LEASED VEHICLES	85	294	90	90	700	300	310	100	100	100	100	100	100
6640	EQUIPMENT RENTAL	11,435	12,505	11,030	11,030	12,330	12,400	12,700	13,052	13,052	13,052	13,052	13,052	13,052
6641	CONVENIENCE COPIER	2,894	19,271	10,455	10,455	20,000	23,000	23,690	10,950	19,525	10,950	19,525	10,950	19,525
6670	STATIONERY STOCK	13,747	20,009	16,190	16,190	16,190	23,000	23,690	23,181	23,181	23,181	23,181	23,181	23,181
6672	PRINT SHOP	2,923	9,543	6,450	6,450	6,450	14,000	14,420	13,319	13,083	13,319	13,083	13,319	13,083
6750	TELEPHONE COMMUNICATIONS	10,022	19,819	21,052	21,052	21,052	19,000	19,570	21,560	22,000	21,560	22,000	21,560	22,000
TOTAL INTERNAL SERVICES		\$252,574	\$322,733	\$259,481	\$274,656	\$266,546	\$292,730	\$311,114	\$273,740	\$280,646	\$273,740	\$280,646	\$273,740	\$280,646
TOTAL OPERATING EXPENDITURES		\$850,370	\$900,061	\$775,326	\$796,631	\$993,951	\$980,400	\$1,019,494	\$950,979	\$980,026	\$950,979	\$980,026	\$950,979	\$980,026
DIVISION TOTAL		\$1,998,156	\$2,383,457	\$2,391,968	\$2,417,228	\$2,581,293	\$2,669,117	\$2,700,131	\$2,617,023	\$2,646,070	\$2,617,023	\$2,646,070	\$2,587,050	\$2,617,705

DECEMBER 23, 1993

TRAINING & CLINICAL SERVICES							
CP	REQ		REC		TOT		MGR.-CLINICAL SVCS. & IN-SERVICE TRAINING
	94	95	94	95	94	95	
14	1		0		14	14	Governmental Positions
							Special Revenue Positions
14	1		0		14	14	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Mgr-Clinical Services & In-Service Training
2				2	2	Senior Psychologist <sup>a</sup>
7				7	7	Clin. Psychologist II <sup>b</sup>
1				1	1	Probate Clinic Services Coord.
1				1	1	Secretary II
1				1	1	Clerk III
1		1*	0*	1	1	Student <sup>c</sup>
14		1*	0*	14	14	Total Positons

- a) Includes one (1) position deleted 12/25/93, per Misc. Res. #93283,
- b) Includes two (2) 1,000 hr/yr PTNE positions. One full-time position created 12/25/93, per Misc. Res. #93283
- c) Position created 12/25/93, per Misc. Res. #93283.

\* 1994

Prepared by Personnel Department 12/25/93.



JUDICIAL

- PROBATE COURT

TRAINING & CLINICAL SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB21594	CLERK III	1	25,307	10,847	36,154				1	36,154
DBM--212	CLINICAL PSYCHOLOGIST II	7	234,231	90,437	324,718				7	324,718
DHP--520	MGR-CLIN SERV & IN-SERV TRNG	1	65,579	23,963	89,542				1	89,542
JDE--508	SECRETARY II	1	33,267	16,287	49,554				1	49,554
KRD--000	STUDENT	1	6,298	519	6,817				1	6,817
JGI--200	SR PSYCHOLOGIST	2	102,623	42,408	145,036				2	145,036
UQK--513	PROBATE CLINIC SERV COORD	1	44,774	20,064	64,838				1	64,838
	ADMINISTRATION	14	512,134	204,525	716,659				14	716,659
	TRAINING & CLINICAL SERVICES	14	512,134	204,525	716,659				14	716,659

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROBATE COURT - TRAINING & CLINICAL SERVICES  
 FUND #10100 & 29260 - DIV. #346

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	11	11	13	13	13	14	14	13	13	13	13	14	14
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$400,461	\$442,008	\$514,776	\$514,776	\$514,776	\$529,679	\$529,679	\$533,107	\$533,107	\$533,107	\$533,107	\$512,134	\$512,134
200A	FRINGE BENEFITS	\$136,391	\$151,645	\$183,057	\$182,692	\$183,057	\$193,454	\$193,454	\$212,995	\$212,995	\$212,995	\$212,995	\$204,525	\$204,525
	TOTAL SALARIES AND FRINGES	\$544,852	\$594,453	\$697,833	\$697,468	\$697,833	\$723,133	\$723,133	\$746,102	\$746,102	\$746,102	\$746,102	\$716,659	\$716,659
OVERTIME														
100B	TOTAL OVERTIME		\$18											
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$90,634	\$87,049	\$56,000	\$56,000	\$71,000	\$73,000	\$75,190	\$71,000	\$72,000	\$71,000	\$72,000	\$71,000	\$72,000
3160	STUDENT EMPLOYMENT					500	1,200	1,240	1,000	1,000	1,000	1,000	1,000	1,000
3207	CONTRACT SERVICES						5,000	5,150						
3347	EXPENDIBLE EQUIPMENT						700	720	700	700	700	700	700	700
3514	MEMBERSHIP DULS & PUBLICATIONS	900	977	1,000	1,000	1,000	1,000	1,030	900	932	900	932	900	932
3520	MISCELLANEOUS													
3574	PERSONAL MILEAGE	667	320	3,700	3,700	2,200	1,700	1,750	1,456	1,456	1,456	1,456	1,456	1,456
3732	TRAVEL & CONFERENCE	75	474	450	450	1,000	700	720	405	419	405	419	405	419
	TOTAL CONTRACTUAL SERVICES	\$92,355	\$89,627	\$61,150	\$61,150	\$75,700	\$83,300	\$85,800	\$75,461	\$76,507	\$75,461	\$76,507	\$75,461	\$76,507
COMMODITIES														
4098	OFFICE SUPPLIES	\$503	\$911	\$1,250	\$1,250	\$1,250	\$900	\$930	\$900	\$900	\$900	\$900	\$900	\$900
4907	POSTAGE		6											
4937	TESTING MATERIALS	3,585	6,726	6,700	6,700	6,700	11,600	11,950	7,000	7,000	7,000	7,000	7,000	7,000
	TOTAL COMMODITIES	\$4,088	\$7,643	\$7,950	\$7,950	\$7,950	\$12,500	\$12,880	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900
CAPITAL OUTLAY														
9998	CAPITAL OUTLAY						\$3,000	\$3,000						
	TOTAL CAPITAL OUTLAY						\$3,000	\$3,000						

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROBATE COURT - TRAINING & CLINICAL SERVICES  
 FUND #10100 & 29260 - DIV. #346

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$33,573	\$34,824	\$36,173	\$36,173	\$36,173	\$36,173	\$41,351	\$35,764	\$41,081	\$35,764	\$41,081	\$35,764	\$41,081
6361	COMPUTER SERVICES - OPERATIONS						10,120	10,420						
6600	LEASED VEHICLES	60												
6610	LEASED VEHICLES		206				9,600	9,890						
6640	EQUIPMENT RENTAL	1,068	1,148	1,370	1,370	1,370	1,200	1,240	1,148	1,148	1,148	1,148	1,148	1,148
6641	CONVENIENCE COPIER	2,839	2,688	2,467	2,467	2,467	3,240	3,340	2,675	2,750	2,675	2,750	2,675	2,750
6670	STATIONERY STOCK	1,548	1,521	1,730	1,730	1,730	1,700	1,750	1,190	1,190	1,190	1,190	1,190	1,190
6672	PRINT SHOP	762	1,221	910	910	910	1,250	1,290	1,800	1,768	1,800	1,768	1,800	1,768
6750	TELEPHONE COMMUNICATIONS	6,153	6,139	7,406	7,406	7,406	6,200	6,390	6,531	6,688	6,531	6,688	6,531	6,688
TOTAL INTERNAL SERVICES		\$46,003	\$47,747	\$50,056	\$50,056	\$50,056	\$69,483	\$75,671	\$49,108	\$54,625	\$49,108	\$54,625	\$49,108	\$54,625
TOTAL OPERATING EXPENDITURES		\$142,446	\$145,017	\$119,156	\$119,156	\$133,706	\$168,283	\$177,351	\$132,469	\$139,032	\$132,469	\$139,032	\$132,469	\$139,032
DIVISION TOTAL		\$687,298	\$739,488	\$816,989	\$816,624	\$831,539	\$891,416	\$900,484	\$878,571	\$885,134	\$878,571	\$885,134	\$849,128	\$855,691

DECEMBER 23, 1993

FIELD SERVICES							
CP	REQ		REC		TOT		MGR.-JUVENILE FIELD SERVICES
	94	95	94	95	94	95	
80	2		0		80	80	Governmental Positions
							Special Revenue Positions
80	2		0		80	80	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Mgr.-Juv. Field Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	94	95	CASEWORK
1				1	1	Chf.-Casework Services
4				4	4	Child Welfare Worker Supervisor
22				22	22	Child Welfare Worker II
1				1	1	Stenographer II
		1*	0*	0	0	Secretary I
28		1*	0*	28	28	Total Positions

GOV	SR	REQ	REC	94	95	YOUTH ASSISTANCE & VOLUNTEER PROGRAM
1				1	1	Chf.-Youth Assistance Services
1				1	1	Assistant Chf.-Youth Assistance Services
4				4	4	Child Welfare Worker Supv.
1				1	1	Social Worker II
		1*	0*	0	0	Child Welfare Worker I
31				31	31	Child Welfare Worker II
1				1	1	Secretary I
1				1	1	Typist II
1				1	1	Student
41		1*	0*	41	41	Total Positions

GOV	SR	REQ	REC	94	95	INTENSIVE PROBATION/REPEAT OFFENDER
1				1	1	Child Welfare Worker Supv.
8				8	8	Child Welfare Worker II
9				9	9	Total Positions

\* 1994

Prepared by Personnel Department 12/25/93

JUDICIAL

- PROBATE COURT

FIELD SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
JDE--508	SECRETARY II	1	32,058	16,383	48,441				1	48,441
NZO--520	MGR-JUV FIELD SERVICES	1	72,137	28,331	100,468				1	100,468
	ADMINISTRATION	2	104,195	44,714	148,909				2	148,909
KPB21594	STENOGRAPHER II	1	27,292	14,325	41,617				1	41,617
NPJ21100	CHILD WELFARE WORKER II	22	904,311	440,834	1,345,145				22	1,345,145
NPM--514	CHILD WELF WKR SUPERVISOR	4	207,988	98,072	306,060				4	306,060
OMX--117	CHF-CASEWORK SERVICES	1	45,272	20,227	65,499				1	65,499
	CASEWORK	28	1,184,863	573,458	1,758,321				28	1,758,321
CLM--517	CHF-YOUTH ASSISTANCE SERV	1	61,115	27,920	89,035				1	89,035
JDD21593	SECRETARY I	1	27,690	14,454	42,144				1	42,144
KME--512	SOCIAL WORKER II	1	46,658	21,966	68,624				1	68,624
KRD--100	STUDENT	1	6,749	556	7,305				1	7,305
LUB21596	TYPIST II	1	24,987	10,743	35,730				1	35,730
NKB--515	ASST CHF-YOUTH ASSIST SRV	1	54,890	22,509	77,399				1	77,399
NPJ21100	CHILD WELFARE WORKER II	31	1,240,190	616,143	1,856,333				31	1,856,333
NPM--514	CHILD WELF WKR SUPERVISOR	4	207,043	94,911	301,954				4	301,954
	YOUTH ASSISTANCE	41	1,669,322	809,202	2,478,524				41	2,478,524
NPJ21100	CHILD WELFARE WORKER II	8	327,452	164,524	491,976				8	491,976
NPM--514	CHILD WELF WKR SUPERVISOR	1	51,918	24,607	76,525				1	76,525
	REPEAT OFFENDER PROJECT	9	379,370	189,131	568,501				9	568,501
	FIELD SERVICES	80	3,337,750	1,616,505	4,954,255				80	4,954,255
	94/95 Adjustments									
	Overtime Fringes			2,178	2,178					2,178
	TOTAL 94/95 Budget	80	\$3,337,750	\$1,618,683	\$4,956,433				80	\$4,956,433

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROBATE COURT - FIELD SERVICES  
 FUND #10100 & 29260 - DIV. #347

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	79	79	81	81	81	82	82	80	80	80	80	80	80
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$3,226,090	\$3,228,337	\$3,377,120	\$3,377,120	\$3,363,720	\$3,485,332	\$3,485,332	\$3,343,138	\$3,343,138	\$3,343,138	\$3,343,138	\$3,337,750	\$3,337,750
200A	FRINGE BENEFITS	\$1,322,816	\$1,348,782	\$1,508,582	\$1,508,108	\$1,508,582	\$1,638,707	\$1,638,707	\$1,619,792	\$1,619,792	\$1,619,792	\$1,619,792	\$1,618,683	\$1,618,683
	TOTAL SALARIES AND FRINGES	\$4,548,906	\$4,577,119	\$4,885,702	\$4,885,228	\$4,872,302	\$5,124,039	\$5,124,039	\$4,962,930	\$4,962,930	\$4,962,930	\$4,962,930	\$4,956,433	\$4,956,433
OVERTIME														
100D	TOTAL OVERTIME	\$5,582	\$4,434	\$6,900	\$6,900	\$6,900	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$61,511	\$66,014	\$99,150	\$99,150	\$77,150	\$104,550	\$107,690	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
3160	STUDENT EMPLOYMENT	2,149	3,090	5,000	5,000	3,000	5,000	5,150	4,000	4,000	4,000	4,000	4,000	4,000
3270	COMMUNICATIONS	409	807	200	200	200	800	820	800	800	800	800	800	800
3347	EXPENDIBLE EQUIPMENT						1,000	1,030	1,000	1,000	1,000	1,000	1,000	1,000
3514	MEMBERSHIP DUES & PUBLICATIONS	633	339	640	640	640	640	660	576	596	576	596	576	596
3520	MISCELLANEOUS													
3574	PERSONAL MILEAGE	78,980	73,172	77,400	77,400	82,400	78,000	80,340	87,360	87,360	87,360	87,360	87,360	87,360
3582	PRINTING	2,625	600	2,750	2,750	2,750								
3650	RENT						18,000	18,540						
3704	SPECIAL PROJECTS	8,800												
3727	TRAINING	764	2,061	3,000	3,000	3,000	4,000	4,120	4,000	4,100	4,000	4,100	4,000	4,100
3749	TRANSPORTING TRUANT CHILDREN	562	475	1,510	1,510	1,510	1,100	1,130	1,100	1,100	1,100	1,100	1,100	1,100
3752	TRAVEL & CONFERENCE	2,452	1,394	1,950	1,950	1,950	2,200	2,270	1,755	1,816	1,755	1,816	1,755	1,816
	TOTAL CONTRACTUAL SERVICES	\$158,891	\$148,048	\$191,600	\$191,600	\$172,600	\$215,290	\$221,750	\$185,591	\$185,772	\$185,591	\$185,772	\$185,591	\$185,772
COMMODITIES														
4890	OFFICE SUPPLIES	\$6,403	\$437	\$230	\$230	\$3,730	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
4909	POSTAGE	242	184											
	TOTAL COMMODITIES	\$6,644	\$620	\$230	\$230	\$3,730	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROBATE COURT - FILLED SERVICES  
 FUND #10100 & 29260 - DIV. #347

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$1,470	\$300	\$0,200	\$0,200	\$0,200	\$1,550							
	TOTAL CAPITAL OUTLAY	\$1,470	\$300	\$0,200	\$0,200	\$0,200	\$1,550							
INTERNAL SERVICES														
6200	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	170,614	135,867	141,072	141,072	141,072	141,084	155,932	137,764	153,927	137,764	153,927	137,764	153,927
6311	MAINTENANCE DEPARTMENT CHARGES	13,425	3,179		561	363								
6330	CENTRAL SERVICES - MISCELLANEOUS		17						70	74	70	74	70	74
6540	MICROFILM & REPRODUCTIONS	541												
6600	RADIO COMMUNICATIONS						6,940	10,804						
6610	LEASED VEHICLES	2,165	179	210	210	700	600	620	500	500	500	500	500	500
6640	EQUIPMENT RENTAL	4,373	4,117	6,500	6,500	6,500	4,320	4,460	4,116	4,116	4,116	4,116	4,116	4,116
6641	CONVENIENCE COPIER	0,511	7,373	0,364	0,364	6,364	0,200	0,450	6,750	6,950	6,750	6,950	6,750	6,950
6670	STATIONERY STOCK	5,005	5,091	4,780	4,780	4,780	6,100	6,280	5,120	5,120	5,120	5,120	5,120	5,120
6672	PRINT SHOP	0,359	0,406	10,020	10,554	12,020	10,000	10,300	12,900	12,671	12,900	12,671	12,900	12,671
6750	TELEPHONE COMMUNICATIONS	36,122	43,230	30,620	30,620	30,620	56,600	50,300	47,540	40,695	47,540	40,695	47,540	40,695
	TOTAL INTERNAL SERVICES	\$249,915	\$207,547	\$209,566	\$210,661	\$210,419	\$233,044	\$255,146	\$214,760	\$232,053	\$214,760	\$232,053	\$214,760	\$232,053
	TOTAL OPERATING EXPENDITURES	\$416,920	\$356,507	\$409,596	\$410,691	\$394,949	\$453,184	\$479,476	\$402,859	\$420,325	\$402,859	\$420,325	\$402,859	\$420,325
OPERATING TRANSFER OUT														
0500	SKILLMAN TRUST		\$025											
	TOTAL OPERATING TRANSFER OUT		\$025											
	DIVISION TOTAL	\$4,971,400	\$4,930,085	\$5,302,190	\$5,300,079	\$5,274,151	\$5,584,223	\$5,610,515	\$5,372,709	\$5,390,255	\$5,372,709	\$5,390,255	\$5,366,292	\$5,383,750

DECEMBER 23, 1993

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SKILLMAN FOUNDATION GRT 92-95  
 FUND # 27222 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
NUMBER OF POSITIONS														
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3287	CONTRACTUAL SERVICES			\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL CONTRACTUAL SERVICES				\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL OPERATING EXPENDITURES				\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
FUND TOTAL				\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000

DECEMBER 23, 1993



PROSECUTING ATTORNEY <sup>a</sup>							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	94	95	94	95	94	95	
146	8	15	0	0	146	146	Governmental Positions
27	2	2(1)	0	0	27	27	Special Revenue Positions
173	10	17(1)	0	0	173	173	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	94	95	94	95	94	95	
41	3	2	0	0	41	41	Governmental Positions
6					6	6	Special Revenue Positions
47	3	2	0	0	47	47	Total Positions

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF-CIRCUIT COURT
	94	95	94	95	94	95	
33	2	7	0	0	33	33	Governmental Positions
							Special Revenue Positions
33	2	7	0	0	33	33	Total Positions

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF-APPELLATE COURT
	94	95	94	95	94	95	
12	3	1	0	0	12	12	Governmental Positions
							Special Revenue Positions
12	3	1	0	0	12	12	Total Positions

DISTRICT COURT							
CP	REQ		REC		TOT		CHIEF-DISTRICT COURT
	94	95	94	95	94	95	
23		1		0	23	23	Governmental Positions
							Special Revenue Positions
23		1		0	23	23	Total Positions

JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF-JUVENILE COURT
	94	95	94	95	94	95	
9		3		0	9	9	Governmental Positions
							Special Revenue Positions
9		3		0	9	9	Total Positions

WARRANTS							
CP	REQ		REC		TOT		CHIEF-WARRANTS
	94	95	94	95	94	95	
21		1		0	21	21	Governmental Positions
							Special Revenue Positions
21		1		0	21	21	Total Positions

FAMILY SUPPORT							
CP	REQ		REC		TOT		CHIEF-FAMILY SUPPORT
	94	95	94	95	94	95	
							Governmental Positions
21	2	2(1)	0	0	21	21	Special Revenue Positions
21	2	2(1)	0	0	21	21	Total Positions

CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF-CRIMINAL INVESTIGATIONS
	94	95	94	95	94	95	
7					7	7	Governmental Positions
							Special Revenue Positions
7					7	7	Total Positions

a) All positions show under Administration on salary pages. Staffing ratios approved by the Board of Commissioners in October, 1987, serve as the Personnel Dept.'s benchmark for determining reclassification requests.

Prepared by Personnel Department 12/25/93

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	94	95	94	95	94	95	
41	3	2	0	0	4	4	Governmental Positions
6					6	6	Special Revenue Positions
47	3	2	0	0	47	47	Total Positions

GOV	SR	REQ	REC	94	95	EXECUTIVE STAFF
1				1	1	Prosecuting Attorney
1				1	1	Chief Assistant Prosecutor
		1*	0*	0	0	Chief of Admin & Operations
2		1**	0**	2	2	Principal Attorney
	1			1	1	Assistant Pros. IV <sup>a</sup>
	1			1	1	Assistant Pros. III <sup>a,b</sup>
1				1	1	Office Supervisor II
1				1	1	Administrative Assistant-Pros. Attorney
1				1	1	Secretary II
1				1	1	Jr Accountant <sup>c</sup>
1				1	1	Clerk II
3				3	3	Student
12	2	1*1**	0*0**	14	14	Total Positions

GOV	SR	REQ	REC	94	95	CASE RECORDS
1				1	1	Office Supervisor II
1				1	1	Steno II
9				9	9	Typist II
1		1*	0*	1	1	Typist I
1				1	1	Student
13		1*	0*	13	13	Total Positions

GOV	SR	REQ	REC	94	95	VICTIM/WITNESS
1				1	1	Victim Advocate Supv. <sup>e</sup>
2				2	2	Victim Advocate <sup>e</sup>
1				1	1	Typist II
4				4	4	Total Positions

GOV	SR	REQ	REC	94	95	DOMESTIC VIOLENCE
2				2	2	Assistant Pros. III
1				1	1	Para-Legal
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	POLICE/PROS. TRAIN.
1				1	1	Assistant Prosecutor III
1				1	1	Typist II
2				2	2	Total Positions

GOV	SR	REQ	REC	94	95	NARCOTICS TASK FORCE
1				1	1	Assistant Prosecutor IV
2				2	2	Assistant Prosecutor III <sup>d</sup>
1				1	1	Legal Secretary
4				4	4	Total Positions

GOV	SR	REQ	REC	94	95	CHILD SEXUAL ASSAULT
1				1	1	Assistant Prosecutor IV
3		1*	0*	3	3	Assistant Prosecutor III
1		1**	0**	1	1	Social Worker II
5		1*1**	0*0**	5	5	Total Positions

GOV	SR	REQ	REC	94	95	PAROLE APPEAL
2				2	2	Assistant Pros. III
2				2	2	Total Positions

- a) Position supported by Auto Theft Grant.  
b) Position reclassified from Assistant Pros. II per MR #93273, 12/9/93.  
c) Request for reclassification to Accountant II not recommended.  
d) One (1) position deleted per MR #93258, 11/4/93.  
e) Position(s) reclassified from Para-Legal per MR #93266, 12/9/93.

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF-CIRCUIT COURT
	94	95	94	95	94	95	
33	2	7	0	0	33	33	Governmental Positions
							Special Revenue Positions
33	2	7	0	0	33	33	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Chief-Circuit Court
5				5	5	Principal Attorney
4				4	4	Assistant Prosecutor IV <sup>a</sup>
11		2*4**	0*0**	11	11	Assistant Prosecutor III <sup>b</sup>
4				4	4	Assistant Prosecutor II
5		1**	0**	5	5	Legal Secretary
3		2**	0**	3	3	Para-Legal
33		2*7**	0*0**	33	33	Total Positions

- a) Requested reclassification of one position in 1995 to Principal Attorney , not recommended.  
b) Requested reclassification of two positions in 1994 and one position in 1995 to AP IV, not recommended.

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF-APPELLATE
	94	95	94	95	94	95	
12	3	1	0	0	12	12	Governmental Positions
							Special Revenue Positions
12	3	1	0	0	12	12	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Chief-Appellate
1				1	1	Principal Attorney
2				2	2	Assistant Prosecutor IV
3		2*1**	0*0**	3	3	Assistant Prosecutor III
3				3	3	Assistant Prosecutor II
2				2	2	Legal Secretary
		1*	0*	0	0	Paralegal
12		3*1**	0*0**	12	12	Total Positions

\* 1994  
 \*\* 1995

Prepared by Personnel Department 12/25/93

DISTRICT COURT							
CP	REQ		REC		TOT		CHIEF-DISTRICT COURT
	94	95	94	95	94	95	
23		1		0	23	23	Governmental Positions
							Special Revenue Positions
23		1		0	23	23	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Chief-District Court
18		1**	0**	18	18	Assistant Prosecutor II
2				2	2	Assistant Prosecutor I
2				2	2	Legal Secretary
23		1**	0**	23	23	Total Positions

JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF-JUVENILE COURT
	94	95	94	95	94	95	
9		3		0	9	9	Governmental Positions
							Special Revenue Positions
9		3		0	9	9	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Chief-Juvenile Court
1				1	1	Assistant Prosecutor III
2		2**	0**	2	2	Assistant Prosecutor II
4				4	4	Assistant Prosecutor I
1		1**	0**	1	1	Legal Secretary
9		3**	0**	9	9	Total Positions

\*\* 1995

Prepared by Personnel Department 12/25/93

JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF-JUVENILE COURT
	94	95	94	95	94	95	
9		3		0	9	9	Governmental Positions
							Special Revenue Positions
9		3		0	9	9	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Chief-Juvenile Court
1				1	1	Assistant Prosecutor III
2		2**	0**	2	2	Assistant Prosecutor II
4				4	4	Assistant Prosecutor I
1		1**	0**	1	1	Legal Secretary
9		3**	0**	9	9	Total Positions

\*\* 1995

Prepared by Personnel Department 12/25/93

WARRANTS							
CP	REQ		REC		TOT		CHIEF-WARRANTS
	94	95	94	95	94	95	
21		1		0	21	21	Governmental Positions
							Special Revenue Positions
21		1		0	21	21	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Chief-Warrants
1				1	1	Total Positions

GOV	SR	REQ	REC	94	95	WARRANTS
3				3	3	Assistant Prosecutor III
7		1**	0**	7	7	Assistant Prosecutor II
1				1	1	Assistant Prosecutor I
2				2	2	Legal Secretary
1				1	1	Para-Legal
1				1	1	Clerk III
3				3	3	Typist II
1				1	1	Typist I
1				1	1	Student
20		1**	0**	20	20	Total Positions

\*\* 1995

Prepared by Personnel Department 12/25/93



FAMILY SUPPORT							
CP	REQ		REC		TOT		CHIEF-FAMILY SUPPORT
	94	95	94	95	94	95	
							Governmental Positions
21	2	2(1)	0	0	21	21	Special Revenue Positions <sup>a</sup>
21	2	2(1)	0	0	21	21	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
	1			1	1	Chief-Family Support
	1			1	1	Assistant Prosecutor IV
	1			1	1	Assistant Prosecutor III
	2			2	2	Prosecutor's Investigator
	1			1	1	Assistant Prosecutor I
	1			1	1	Legal Secretary
	1			1	1	Office Supv. I
	3	1*1**	0*0**	3	3	Support Specialist
	8			8	8	Clerk III
	1			1	1	Typist II
		1*	0*	0	0	Typist I
		1**	0**	0	0	Clerk I
	1	(1)**	0**	1	1	Student
	21	2*2(1)**	0*0**	21	21	Total Positions

a) Positions paid from Cooperative Reimbursement Grant.

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93

CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF-PROSECUTOR'S CRIMINAL INVESTIGATIONS
	94	95	94	95	94	95	
7					7	7	Governmental Positions
							Special Revenue Positions
7					7	7	Total Positions

GOV	SR	REQ	REC	94	95	CRIMINAL INVESTIGATIONS
1				1	1	Chief-Prosecutor's Criminal Investigations
5				5	5	Prosecutor's Investigator
1				1	1	Secretary I
7				7	7	Total Positions

LAW ENFORCEMENT

- PROSECUTING ATTORNEY

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BEU--000	ASST PROSECUTOR I	5	192,427	84,733	277,160	1	39,094	18,200	57,294	6	334,454
BEV--000	ASST PROSECUTOR II	36	1,536,704	675,096	2,211,800					36	2,211,800
BEW--000	ASST PROSECUTOR III	26	1,385,243	578,549	1,963,792	4	208,426	90,754	299,180	30	2,262,972
BYA--000	CHF ASST PROSECUTOR	1	85,341	32,340	117,681					1	117,681
CKI--100	CHF-APPELLATE DIVISION	1	71,698	28,215	99,913					1	99,913
CMF--500	CHF-FAMILY SUPPORT DIV					1	84,513	32,121	116,634	1	116,634
CMZ--500	CHF-CIRCUIT COURT DIVISION	1	84,513	31,627	116,140					1	116,140
CNF--500	CHF-DISTRICT COURT DIV	1	82,208	31,506	113,714					1	113,714
CPD--500	CHF-JUVENILE COURT DIV	1	84,513	32,121	116,634					1	116,634
CPE--500	CHF-WARRANTS	1	82,976	31,710	114,686					1	114,686
CZY--102	CLERK II	1	17,702	11,176	28,878					1	28,878
DAB--105	CLERK III	1	22,312	9,864	32,176	8	197,614	105,466	303,080	9	335,256
GIL--108	JUNIOR ACCOUNTANT	1	24,629	13,451	38,080					1	38,080
GVX--107	LEGAL SECRETARY	12	305,183	159,006	464,194	2	52,671	28,023	80,694	14	544,888
HUH--508	OFFICE SUPERVISOR I					1	32,662	16,582	49,244	1	49,244
HUI--310	OFFICE SUPERVISOR II	2	71,853	28,668	100,521					2	100,521
HUL--007	PARA-LEGAL	5	121,394	58,167	179,561					5	179,561
IKH--000	PROSECUTING ATTORNEY	1	94,590	34,804	129,394					1	129,394
ILG42000	PROSECUTORS INVESTIGATOR	5	211,812	108,603	320,415	2	81,466	41,994	123,460	7	443,875
JUD--106	SECRETARY I	1	21,270	12,347	33,617					1	33,617
JUE--408	SECRETARY II	1	29,775	15,140	44,915					1	44,915
KFZ--000	ASST PROSECUTOR IV	7	477,641	183,455	661,096	3	208,462	80,896	289,358	10	950,454
KME--112	SOCIAL WORKER II	1	35,811	18,224	54,035					1	54,035
KPB--105	STENOGRAPHER II	1	20,198	11,996	32,194					1	32,194
KRD--000	STUDENT	5	33,573	9,814	43,387	1	6,411	529	6,940	6	50,327
LOA--002	TYPIST I	2	35,230	22,297	57,527					2	57,527
LOB--103	TYPIST II	14	277,301	162,188	439,489	1	19,676	12,320	31,996	15	471,485
NOI--515	CHF-PROS CRIM INVEST DIV	1	53,892	23,222	77,114					1	77,114
OLQ--100	PRINCIPAL ATTORNEY	8	607,806	231,005	838,811					8	838,811
ULT--109	ADM ASST-PROS ATTORNEY	1	27,338	8,974	36,312					1	36,312
UQL--108	SUPPORT SPECIALIST					3	76,227	41,617	117,844	3	117,844
URT--108	VICTIM ADVOCATE	2	49,253	26,696	75,954					2	75,954
URU--109	VICTIM ADVOCATE SUPV	1	27,031	14,142	41,223					1	41,223
	EXECUTIVE STAFF	146	6,171,277	2,689,136	8,860,413	27	1,007,222	468,502	1,475,724	173	336,137
	411 ADMINISTRATION	146	6,171,277	2,689,136	8,860,413	27	1,007,222	468,502	1,475,724	173	10,336,137
ABS411	1994 Adjustments										
	Overtime Fringe Adjustment			19,140	19,140						19,140
	On-Call		19,500	6,220	25,720						25,720
	Grant Fund Adjustments						(6,729)	(42,115)	(48,844)		(48,844)
	TOTAL 1994 Budget	146	\$6,190,777	\$2,714,496	\$8,905,273	27	\$1,000,493	\$426,387	\$1,426,880	173	\$10,332,153
	1995 Adjustments										
	Overtime Fringe Adjustment			20,280	20,280						20,280
	On-Call		19,500	6,591	26,091						26,091
	Grant Fund Adjustments						(6,729)	(42,115)	(48,844)		(48,844)
	TOTAL 1995 Budget	146	\$6,190,777	\$2,716,007	\$8,906,784	27	\$1,000,493	\$426,387	\$1,426,880	173	\$10,333,664

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROSECUTING ATTORNEY - ADMINISTRATION  
 FUND # 10100 - DIV. #411

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	125	134	146	146	146	156	172	146	146	146	146	146	146
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$4,667,398	\$5,120,509	\$6,149,988	\$5,939,445	\$5,793,988	\$6,584,765	\$7,248,811	\$6,209,927	\$6,209,927	\$6,209,927	\$6,209,927	\$6,190,777	\$6,190,777
200A	FRINGE BENEFITS	\$1,723,854	\$1,928,886	\$2,436,386	\$2,419,959	\$2,229,586	\$2,619,374	\$2,985,679	\$2,713,514	\$2,714,874	\$2,713,514	\$2,714,874	\$2,714,496	\$2,716,887
	TOTAL SALARIES AND FRINGES	\$6,391,252	\$7,049,315	\$8,586,294	\$8,359,404	\$8,023,494	\$9,204,139	\$10,153,690	\$8,923,441	\$8,924,801	\$8,923,441	\$8,924,801	\$8,905,273	\$8,906,784
	OVERTIME													
100B	TOTAL OVERTIME	\$67,822	\$84,817	\$68,000	\$110,000	\$88,000			\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3050	DEFENSE ATTORNEY FEES	\$23,100	\$14,876		\$13,259	\$13,259								
3060	EXPERT WITNESS FEES & MILEAGE	21,861	12,181	18,300	18,300	18,300	21,960	24,156	12,500	12,875	12,500	12,875	12,500	12,875
3100	JUROR FEES & MILEAGE	24,558	2,615		15,000	15,000								
3128	PROFESSIONAL SERVICES	41,383	22,582	25,000	28,750	28,750	31,625	34,787	26,000	26,500	26,000	26,500	26,000	26,500
3152	REPORTER & STENO SERVICES	49,628	18,127		28,815	28,815								
3175	TRANSCRIPT ON APPEALS	16,563	25,756	12,100	12,100	25,100	28,865	33,194	12,100	13,235	12,100	13,235	12,100	13,235
3188	WITNESS FEES & MILEAGE	148,872	191,769	172,700	184,700	204,700	211,200	232,320	172,700	138,700	172,700	138,700	172,700	138,700
3270	CLOTHING ALLOWANCE		750			1,900			1,900	1,900	1,900	1,900	1,900	1,900
3297	COURT TRANSCRIPTS	63,618	59,168	62,100	41,100	62,100	68,318	75,141	48,800	42,800	48,800	42,800	48,800	42,800
3340	EQUIPMENT RENTAL	67,118	67,231	62,400	62,400	70,400	96,168	105,776	62,400	64,650	62,400	64,650	62,400	64,650
3342	EQUIPMENT REPAIRS & MAINT.	168		725	725	725	761	888	588	588	588	588	588	588
3347	EXPENDABLE EQUIPMENT		7,987		4,747	4,746			588	588	588	588	588	588
3348	EXTRADITION EXPENSE	258,477	274,755	175,888	175,888	235,888	316,258	363,687	166,788	174,288	166,788	174,288	166,788	174,288
3351	FILING FEES	31,668	38,948	24,288	24,288	39,288	46,888	52,988	24,288	25,388	24,288	25,388	24,288	25,388
3388	GRANT MATCH	385,985	333,315	476,312	476,312	456,312	681,573	631,651	489,988	584,688	489,988	584,688	489,988	584,688
3435	JUSTICE FUND	13,588	13,588	13,588	13,588	13,588	15,888	15,888						
3514	MEMBERSHIP DUES & PUBLICATIONS	18,951	16,486	14,188	14,188	19,688	21,858	25,127	12,698	13,134	12,698	13,134	12,698	13,134
3525	MICROFILMING-OUTSIDE	1,313	988	588	588	588	1,198	1,368	588	688	588	688	588	688
3528	MISCELLANEOUS	372	342	275	275		15,888	15,758						
3552	OFFICER FEES						175	175						
3574	PERSONAL MILEAGE	47,488	46,999	45,716	45,716	49,716	57,588	66,125	51,688	51,688	51,688	51,688	51,688	51,688
3582	PRINTING	91,933	24,954	47,888	47,888	26,888	51,788	56,878	26,588	27,388	26,588	27,388	26,588	27,388
3658	RENT	444,318	683,449	673,497	673,497	711,497	783,588	883,588	644,848	476,798	644,848	476,798	644,848	476,798
3786	SPECIAL PROSECUTING ATTORNEYS	258	2,888	6,888	6,888	6,888	6,888	6,888	6,888	6,888	6,888	6,888	6,888	6,888
3727	TRAINING	6,138	14,148	12,288	12,288	12,288	16,968	28,361	12,288	12,658	12,288	12,658	12,288	12,658
3752	TRAVEL & CONFERENCE	42,448	22,826	23,888	23,888	23,888	27,688	33,128	28,788	21,425	28,788	21,425	28,788	21,425
	TOTAL CONTRACTUAL SERVICES	\$1,789,895	\$1,894,762	\$1,864,625	\$1,928,395	\$2,865,528	\$2,419,187	\$2,677,888	\$1,784,818	\$1,614,119	\$1,784,818	\$1,614,119	\$1,784,818	\$1,614,119

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROSECUTING ATTORNEY - ADMINISTRATION  
 FUND # 10100 - DIV. #411

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
<b>COMMODITIES</b>														
4822	DEPUTY UNIFORM EXPENSE	\$2,025	\$1,278	\$1,800	\$1,800	\$1,800	\$1,980	\$2,178	\$1,700	\$1,750	\$1,700	\$1,750	\$1,700	\$1,750
4894	MICROFILMING & REPRODUCTIONS	1,345	187	1,000	1,000	1,000	1,100	1,210	1,000	1,000	1,000	1,000	1,000	1,000
4898	OFFICE SUPPLIES	4,743	4,135	4,900	4,900	4,900	5,390	5,930	5,000	5,150	5,000	5,150	5,000	5,150
4909	POSTAGE	36,929	39,840	32,500	32,500	42,500	47,430	54,544	32,500	32,500	32,500	32,500	32,500	32,500
4913	PROVISIONS	112	22											
<b>TOTAL COMMODITIES</b>		<b>\$45,153</b>	<b>\$44,662</b>	<b>\$40,200</b>	<b>\$40,200</b>	<b>\$50,200</b>	<b>\$55,900</b>	<b>\$63,862</b>	<b>\$40,200</b>	<b>\$40,400</b>	<b>\$40,200</b>	<b>\$40,400</b>	<b>\$40,200</b>	<b>\$40,400</b>
<b>NON DEPARTMENTAL</b>														
9998	MISC CAPITAL OUTLAY	\$46,934	\$20,847	\$8,000	\$14,002	\$14,002	\$25,730	\$43,734	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>TOTAL NON DEPARTMENTAL</b>		<b>\$46,934</b>	<b>\$20,847</b>	<b>\$8,000</b>	<b>\$14,002</b>	<b>\$14,002</b>	<b>\$25,730</b>	<b>\$43,734</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>INTERNAL SERVICES</b>														
6280	AUDIO/VISUAL						\$100	\$100						
6310	BLDG SPACE COST ALLOCATION	40,034	32,374	76,707	76,707	38,707	79,008	81,440	73,860	79,531	73,860	79,531	73,860	79,531
6311	MAINTENANCE DEPARTMENT CHARGES	27,891	33,848		15,374	1,604	36,352	39,987						
6360	COMPUTER SERVICES-OPERATIONS	280,134	335,127	306,230	306,230	255,000	368,639	381,541	255,227	258,315	255,227	258,315	255,227	258,315
6361	COMPUTER SERVICES-DEVELOPMENT	29,693	47,292		23,530									
6364	COMPUTER SERVICES-EQUIP RENTAL	3,000	3,000	3,000	3,000	3,000	3,150	3,260	3,000	3,000	3,000	3,000	3,000	3,000
6600	RADIO COMMUNICATIONS	8,936	10,287	8,177	8,177	8,177	11,340	11,736	12,925	13,614	12,925	13,614	12,925	13,614
6610	LEASED VEHICLES	75,870	73,375	83,035	83,035	75,035	75,576	78,221	56,335	58,580	56,335	58,580	56,335	58,580
6640	EQUIPMENT RENTAL	30,979	29,201	32,000	32,000	32,000	32,960	34,113	26,456	26,456	26,456	26,456	26,456	26,456
6641	CONVENIENCE COPIER	68,028	72,172	68,300	68,300	76,380	92,400	95,634	68,300	70,625	68,300	70,625	68,300	70,625
6670	STATIONERY STOCK	58,293	52,721	42,920	42,920	50,920	60,629	62,751	42,920	42,920	42,920	42,920	42,920	42,920
6672	PRINT SHOP	16,389	16,850	20,900	20,900	20,900	21,945	22,713	17,000	16,699	17,000	16,699	17,000	16,699
6735	INSURANCE FUND	29,310	30,898	31,473	31,473	31,473	31,824	32,937	31,500	31,500	31,500	31,500	31,500	31,500
6750	TELEPHONE COMMUNICATIONS	92,840	99,787	117,473	117,473	105,473	120,997	125,231	108,861	110,668	108,861	110,668	108,861	110,668
<b>TOTAL INTERNAL SERVICES</b>		<b>\$761,397</b>	<b>\$836,132</b>	<b>\$790,295</b>	<b>\$829,207</b>	<b>\$698,669</b>	<b>\$934,920</b>	<b>\$969,664</b>	<b>\$695,584</b>	<b>\$711,908</b>	<b>\$695,584</b>	<b>\$711,908</b>	<b>\$695,584</b>	<b>\$711,908</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$2,596,446</b>	<b>\$2,775,556</b>	<b>\$2,695,120</b>	<b>\$2,789,802</b>	<b>\$2,814,300</b>	<b>\$3,410,007</b>	<b>\$3,711,334</b>	<b>\$2,519,794</b>	<b>\$2,366,427</b>	<b>\$2,519,794</b>	<b>\$2,366,427</b>	<b>\$2,519,794</b>	<b>\$2,366,427</b>
<b>OPERATING TRANSFER OUT</b>														
8615	COMPUTER SERVICES	\$34,419												
<b>TOTAL OPERATING TRANSFER OUT</b>		<b>\$34,419</b>												

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROSECUTING ATTORNEY - ADMINISTRATION  
 FUND # 10100 - DIV. #411

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
NON DEPARTMENTAL														
9950 BUDGET TASK														
TOTAL NON DEPARTMENTAL														
DIVISION TOTAL		\$9,136,872	\$9,928,935	\$11,349,414	\$11,273,200	\$10,939,885	\$12,639,876	\$13,908,758	\$11,506,235	\$11,354,228	\$11,506,235	\$11,354,228	\$11,488,067	\$11,336,211

JANUARY 5, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROSECUTOR'S CO-OP REIMB. '93  
 FUND # 27203 - DIV. #411

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	21	21	21	21	21	21	21	21	21	21	21	21	21
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$568,830	\$628,455	\$627,175	\$683,602	\$627,175	\$627,175	\$627,175	\$627,175	\$627,175	\$627,175	\$627,175	\$683,602	\$683,602
200A	FRINGE BENEFITS	\$228,021	\$262,243	\$251,098	\$296,279	\$251,098	\$251,098	\$251,098	\$251,098	\$251,098	\$251,098	\$251,098	\$296,279	\$296,279
	TOTAL SALARIES AND FRINGES	\$796,851	\$890,698	\$878,273	\$979,881	\$878,273	\$878,273	\$878,273	\$878,273	\$878,273	\$878,273	\$878,273	\$979,881	\$979,881
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3060	EXPERT WITNESS FEES & MILEAGE	\$440	\$1,232	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
3120	PROFESSIONAL SERVICES		1,174	2,150	8,000	2,150	2,150	2,150	2,150	2,150	2,150	2,150	8,000	8,000
3230	BLOOD TESTS-PATERNITY CASES	4,777	8,020	7,645	12,275	7,645	7,645	7,645	7,645	7,645	7,645	7,645	12,275	12,275
3340	EXTRADITION EXPENSE			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3409	INDIRECT COSTS	57,165	64,974	65,853	48,604	65,853	65,853	65,853	65,853	65,853	65,853	65,853	48,604	48,604
3514	MEMBERSHIP DUES & PUBLICATIONS	519	343	1,000	600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	600	600
3520	MISCELLANEOUS	5,356	9,832	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
3574	PERSONAL MILEAGE	220	740	2,500	1,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	1,500	1,500
3582	PRINTING		1,041	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3650	RLNI							33,690	33,690	33,690	33,690	33,690	44,609	44,609
3752	TRAVEL & CONFERENCE	2,262	1,482	2,900	2,500	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,500	2,500
	TOTAL CONTRACTUAL SERVICES	\$70,739	\$90,437	\$87,340	\$78,779	\$87,340	\$87,340	\$87,340	\$121,038	\$121,038	\$121,038	\$121,038	\$123,388	\$123,388
COMMODITIES														
4909	POSTAGE	\$701	\$503	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
	TOTAL COMMODITIES	\$701	\$503	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$3,091	\$225	\$5,000	\$1,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$1,500	\$1,500
	TOTAL CAPITAL OUTLAY	\$3,091	\$225	\$5,000	\$1,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$1,500	\$1,500

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROSECUTOR'S CO-OP REIMB. '93  
 FUND # 27203 - DIV. #411

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$33,647	\$44,609	\$33,690	\$44,609	\$33,690	\$33,690	\$33,690						
6360	COMPUTER SERVICES-OPERATIONS	5,030	4,948	7,600	5,047	7,600	7,600	7,600	7,600	7,600	7,600	7,600	5,047	5,047
6600	RADIO COMMUNICATIONS	1,036	928	1,363	1,979	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,979	1,979
6610	LEASED VEHICLES	7,128	14,913	9,423	15,000	9,423	9,423	9,423	9,423	9,423	9,423	9,423	15,000	15,000
6640	EQUIPMENT RENTAL	4,567	4,539	8,200	4,600	8,200	8,200	8,200	8,200	8,200	8,200	8,200	4,600	4,600
6641	CONVENIENCE COPIER	3,567	3,391	3,600	3,500	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,500	3,500
6670	STATIONERY STOCK	11,372	8,010	8,000	8,500	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,500	8,500
6672	PRINT SHOP	154			461									
6735	INSURANCE FUND	3,601	3,681	3,601	3,700	3,601	3,601	3,601	3,601	3,601	3,601	3,601	3,700	3,700
6750	TELEPHONE COMMUNICATIONS	12,675	12,690	12,239	12,239	12,239	12,239	12,239	12,239	12,239	12,239	12,239	12,700	12,700
TOTAL INTERNAL SERVICES		\$82,777	\$97,709	\$87,716	\$99,635	\$87,716	\$87,716	\$87,716	\$54,026	\$54,026	\$54,026	\$54,026	\$55,026	\$55,026
TOTAL OPERATING EXPENDITURES		\$157,307	\$188,874	\$189,064	\$188,914	\$189,064	\$189,064	\$189,064	\$189,064	\$189,064	\$189,064	\$189,064	\$188,914	\$188,914
DIVISION TOTAL		\$954,158	\$1,079,572	\$1,067,337	\$1,168,795	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,168,795	\$1,168,795

JANUARY 5, 1994



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROSECUTOR'S NARCOTICS TASK FORCE '93  
 FUND # 27294 - DIV. #411

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS		5	5	5	5	5	5	5	5	5	5	4	4
SALARIES & FRINGE BENEFITS														
100A	SALARIES		\$231,907	\$241,114	\$192,294	\$192,294	\$241,114	\$241,114	\$241,114	\$241,114	\$241,114	\$241,114	\$192,294	\$192,294
200A	FRINGE BENEFITS		\$88,902	\$105,600	\$84,224	\$84,224	\$105,600	\$105,600	\$105,600	\$105,600	\$105,600	\$105,600	\$84,224	\$84,224
	TOTAL SALARIES AND FRINGES		\$320,809	\$346,722	\$276,518	\$276,518	\$346,722	\$346,722	\$346,722	\$346,722	\$346,722	\$346,722	\$276,518	\$276,518
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3574	PERSONAL MILEAGE		\$2,457		\$1,350	\$1,350							\$1,350	\$1,350
3752	TRAVEL & CONFERENCE		3,056		6,975	6,975							6,975	6,975
	TOTAL CONTRACTUAL SERVICES		\$5,513		\$8,325	\$8,325							\$8,325	\$8,325
CAPITAL OUTLAY														
2298	MISC. CAPITAL OUTLAY		\$5,509		\$760	\$760							\$760	\$760
	TOTAL CAPITAL OUTLAY		\$5,509		\$760	\$760							\$760	\$760
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION		\$7,842	\$5,152	\$6,869	\$6,869	\$5,152	\$5,152	\$5,152	\$5,152	\$5,152	\$5,152	\$6,869	\$6,869
6540	EQUIPMENT RENTAL		572	336	336	336	336	336	336	336	336	336	336	336
6670	STATIONERY STOCK				3,040	3,040							3,040	3,040
6735	INSURANCE FUND													
6750	TELEPHONE COMMUNICATIONS		6,432		3,952	3,952							3,952	3,952
	TOTAL INTERNAL SERVICES		\$14,846	\$5,488	\$14,197	\$14,197	\$5,488	\$5,488	\$5,488	\$5,488	\$5,488	\$5,488	\$14,197	\$14,197
	TOTAL OPERATING EXPENDITURES		\$25,867	\$5,488	\$23,482	\$23,482	\$5,488	\$5,488	\$5,488	\$5,488	\$5,488	\$5,488	\$23,482	\$23,482
	DIVISION TOTAL		\$346,756	\$352,210	\$300,000	\$300,000	\$352,210	\$352,210	\$352,210	\$352,210	\$352,210	\$352,210	\$300,000	\$300,000

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PROSECUTOR'S AUTO THEFT PREVENTION '93  
 FUND # 27295 - DIV. #411

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$90,585	\$96,303	\$119,550	\$119,550	\$119,550	\$119,550	\$119,550	\$119,550	\$119,550	\$119,550	\$119,550	\$124,597	\$124,597
200A	FRINGE BENEFITS	\$34,555	\$32,998	\$49,015	\$49,015	\$49,015	\$49,015	\$49,015	\$49,015	\$49,015	\$49,015	\$49,015	\$45,884	\$45,884
	TOTAL SALARIES AND FRINGES	\$133,140	\$129,301	\$168,565	\$168,565	\$168,565	\$168,565	\$168,565	\$168,565	\$168,565	\$168,565	\$168,565	\$170,481	\$170,481
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3574	PERSONAL MILEAGE	\$1,429	\$884										\$2,200	\$2,200
	TOTAL CONTRACTUAL SERVICES	\$1,429	\$884										\$2,200	\$2,200
COMMODITIES														
489B	OFFICE SUPPLIES												\$500	\$500
	TOTAL COMMODITIES												\$500	\$500
CAPITAL OUTLAY														
999B	MISC. CAPITAL OUTLAY													
	TOTAL CAPITAL OUTLAY													
INTERNAL SERVICES														
6640	EQUIPMENT RENTAL	\$330	\$330										\$1,063	\$1,063
6670	STATIONERY STOCK												552	552
6750	TELEPHONE COMMUNICATIONS												1,104	1,104
	TOTAL INTERNAL SERVICES	\$330	\$330										\$2,719	\$2,719
	TOTAL OPERATING EXPENDITURES	\$1,759	\$1,214										\$5,419	\$5,419
	DIVISION TOTAL	\$134,899	\$130,515	\$168,565	\$168,565	\$168,565	\$168,565	\$168,565	\$168,565	\$168,565	\$168,565	\$168,565	\$175,900	\$175,900

SHERIFF'S DEPARTMENT							
CP	REQ		REC		TOT		SHERIFF
	94	95	94	95	94	95	
758	13(1)	4	3(16)	0	745	745	Governmental Positions
15					15	15	Special Revenue Positions
5					5	5	Proprietary Positions
778	13(1)	4	3(16)	0	765	765	Total Positions

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	94	95	94	95	94	95	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER-SHERIFF
	94	95	94	95	94	95	
19	3(1)		2(1)		20	20	Governmental Positions
							Special Revenue Positions
19	3(1)		2(1)		20	20	Total Positions

CORRECTIVE SERVICES/SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	94	95	94	95	94	95	
120	2	4	(13)	0	107	107	Governmental Positions
							Special Revenue Positions
120	2	4	(13)	0	107	107	Total Positions

CORRECTIVE SERVICES/DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	94	95	94	95	94	95	
268	1		1(1)		268	268	Governmental Positions
4					4	4	Special Revenue Positions
5					5	5	Proprietary Positions
277	1		1(1)		277	277	Total Positions

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	94	95	94	95	94	95	
252					252	252	Governmental Positions
6					6	6	Special Revenue Positions
258					258	258	Total Positions

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	94	95	94	95	94	95	
91	7		(1)		90	90	Governmental Positions
5					5	5	Special Revenue Positions
96	7		(1)		95	95	Total Positions

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1994 THRU 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION DATE 12/21/93

LAW ENFORCEMENT					- SHERIFF					
+ - - - - GOVERNMENTAL FUNDS - - - - +					- - - - - PROPRIETARY FUNDS - - - - - +					
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
SHERIFF'S OFFICE	8	415,876	192,866	608,742					8	608,742
ADMINISTRATIVE SERVICES	20	634,369	309,861	944,230					20	944,230
CORRECTIVE SERVICES	263	3,197,913	4,707,958	13,605,871	9	220,480	109,095	329,575	277	13,935,446
CORRECTIVE SERVICES-SATELLITES	107	3,724,030	1,368,756	5,592,786					107	5,592,786
PROJECTIVE SERVICES	252	7,888,193	3,900,507	11,788,700	6	271,920	139,508	411,428	258	12,200,128
TECHNICAL SERVICES	90	3,043,794	1,540,477	4,584,271	5	215,153	110,834	325,987	95	4,910,258
SHERIFF	745	24,604,175	12,520,425	37,124,600	20	707,553	359,437	1,066,990	765	38,191,590
1994 Department Adjustments										
Overtime Fringe Adjustment			730,948	730,948						730,948
On-Call		19,500	1,494	20,994						20,994
Salary Forecast Adjustment		322761	126634	449395						449,395
Grant & Commissary Fund Adjustments						(3,285)	19,346	16,061		16,061
	745	\$24,946,436	\$13,379,501	\$38,325,937	20	\$704,268	\$378,783	\$1,083,051	765	\$39,408,988
1995 Department Adjustments										
Overtime Fringe Adjustment			798,075	798,075						798,075
On-Call		19,500	1,536	21,036						21,036
Salary Forecast Adjustment		322761	126633	449394						449,394
Grant & Commissary Fund Adjustments						(9,319)	22,424	13,105		13,105
	745	\$24,946,436	\$13,446,669	\$38,393,105	20	\$698,234	\$381,861	\$1,080,095	765	\$39,473,200

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF  
 FUND # 10100 - DEPT. #43

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGLT	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	735	752	771	759	759	771	771	742	742	742	742	745	745
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$21,531,311	\$23,524,878	\$24,787,206	\$24,758,654	\$24,651,840	\$26,094,518	\$26,093,978	\$25,013,685	\$25,013,685	\$25,013,685	\$25,013,685	\$24,946,436	\$24,946,436
200A	FRINGE BENEFITS	\$9,991,241	\$11,061,216	\$12,323,918	\$12,273,252	\$12,291,406	\$14,088,605	\$14,077,918	\$13,353,532	\$13,415,207	\$13,353,532	\$13,415,207	\$13,379,501	\$13,446,669
	TOTAL SALARIES AND FRINGES	\$31,522,552	\$34,586,095	\$37,111,124	\$37,023,906	\$36,943,246	\$40,175,123	\$40,171,896	\$38,367,217	\$38,428,892	\$38,367,217	\$38,428,892	\$38,325,937	\$38,393,105
OVERTIME														
100B	TOTAL OVERTIME	\$2,349,836	\$2,368,644	\$2,181,567	\$2,478,845	\$2,283,567	\$2,535,378	\$2,682,000	\$2,321,658	\$2,389,325	\$2,321,658	\$2,389,325	\$2,321,658	\$2,389,325
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3114	MEDICAL SERVICES-PHYSICIANS	\$248,680	\$77,884	\$170,630	\$170,630	\$95,630	\$158,000	\$158,000	\$98,000	\$95,000	\$98,000	\$95,000	\$98,000	\$95,000
3128	PROFESSIONAL SERVICES	41,864	31,125	40,000	50,500	45,500	65,000	70,000	55,500	55,500	55,500	55,500	55,500	55,500
3258	CASH SHORTAGE	819	312	500	500	500	500	500	500	500	500	500	500	500
3278	CLOTHING ALLOWANCE		7,982			3,850	14,625	14,625	10,125	10,125	10,125	10,125	10,125	10,125
3303	DATA PROCESS-DEVELOPMENT	6,588	6,840	6,000	6,000	7,500	7,000	7,000	7,500	7,750	7,500	7,750	7,500	7,750
3336	EMPLOYEES EXAMS	1,135	976	2,000	2,000	2,200	2,500	2,500	2,275	2,350	2,350	2,350	2,275	2,350
3340	EQUIPMENT RENTAL	28,782	14,697	25,000	25,000	25,000	25,000	25,000	27,500	27,500	27,500	27,500	27,500	27,500
3342	EQUIP REPAIRS & MAINT	78,270	86,325	41,100	41,100	74,200	81,600	84,100	67,250	69,800	67,250	69,800	67,250	69,800
3345	EVIDENCE FUND - H.E.T.	288,000	288,000	288,000	288,000	288,000	288,000	288,000	188,000	188,000	188,000	188,000	188,000	188,000
3346	EXTERMINATING EXPENSE			850	850	850	850	850						
3347	EXPENDABLE EQUIPMENT		11,989		9,579	12,888	18,900	18,900	6,400	6,450	6,400	6,450	6,400	6,450
3376	GAS, OIL & GREASE	765	1,468	1,800	1,800	1,800	1,500	2,000	1,800	1,800	1,800	1,800	1,800	1,800
3388	GRANT MATCH	135,688	126,816	287,400	287,400	192,400	287,400	287,400	197,900	284,888	197,900	284,888	197,900	284,888
3396	HOSPITALIZATION OF PRISONERS	868,448	783,898	688,000	558,000	675,888	688,888	688,888	735,888	888,588	735,888	888,588	735,888	888,588
3412	INSURANCE		63,522			11,588	12,888	14,888	68,188	78,378	68,188	78,378	68,188	78,378
3442	LANDS & GROUNDS MAINTENANCE	2,881	948	1,888	1,888	1,888	1,888	1,888	1,888	1,888	1,888	1,888	1,888	1,888
3452	LAUNDRY & CLEANING	154,179	151,733	147,525	147,525	147,425	151,388	152,888	134,688	139,488	134,688	139,488	134,688	139,488
3456	LEGAL EXPENSE		4,534											
3462	LIQUOR & GAMBLING EVIDENCE	5,824	8,289	5,888	5,888	5,888	5,888	5,888	5,888	5,888	5,888	5,888	5,888	5,888
3514	MEMBERSHIP DUES & PUBLICATIONS	8,862	7,816	7,688	7,688	7,888	7,688	7,688	6,848	7,879	6,848	7,879	6,848	7,879
3528	MISCELLANEOUS	2,792	2,418	2,888	2,888	2,888	2,888	2,888						
3542	NORTH OAKLAND SUB-STATION	6,854	8,712	6,888	6,888	6,888	6,888	6,888	5,758	5,758	5,758	5,758	5,758	5,758
3553	OFFICERS TRAINING	2,857	9,231	3,388	3,388	3,888	13,588	13,588	8,758	8,888	8,758	8,888	8,758	8,888
3558	OUTSIDE CO PRISONER HOUSING	6,288	176,582	288,888	368,888	424,213	588,888	688,888	758,488	777,888	758,488	777,888	758,488	777,888
3574	PERSONAL MILEAGE	845	1,185	2,961	2,961	2,167	2,488	2,488	1,344	1,344	1,344	1,344	1,344	1,344
3582	PRINTING			588	588	588								
3658	REFUND PRIOR YRS REV		44,178											
3658	RENT	2,588												

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF  
 FUND # 10100 - DEPT. #43

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
3740	TOWING AND STORAGE FEES	20,736	13,932	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3740	TRANSPORTATION OF PRISONERS	17,392	14,396	15,000	15,000	15,000	15,000	16,000	17,500	18,350	17,500	18,350	17,500	18,350
3752	TRAVEL & CONFERENCE	13,029	16,889	22,000	26,849	22,000	30,500	30,500	19,800	20,493	19,800	20,493	19,800	20,493
3772	UNIFORM CLEANING	121,265	123,210	127,631	127,016	142,916	133,200	133,300	124,496	128,836	124,496	128,836	124,496	128,836
3774	UNIFORM REPLACEMENT	165,121	175,718	165,145	165,360	173,860	171,000	171,000	169,000	174,775	169,000	174,775	169,000	174,775
TOTAL CONTRACTUAL SERVICES		\$2,125,036	\$2,092,714	\$2,020,142	\$2,154,670	\$2,320,900	\$2,437,375	\$2,549,975	\$2,633,530	\$2,767,552	\$2,633,530	\$2,767,552	\$2,633,530	\$2,767,552
COMMODITIES														
4806	BEDDING AND LINEN	\$52,816	\$60,443	\$71,500	\$71,500	\$65,100	\$74,000	\$74,200	\$66,500	\$64,200	\$66,500	\$64,200	\$66,500	\$64,200
4816	CULINARY SUPPLIES	6,250	517	15,000	15,000	4,500	10,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000
4820	DEPUTY SUPPLIES	201,475	141,268	260,954	234,698	285,487	285,000	285,000	224,378	231,932	224,378	231,932	202,021	209,575
4822	DEPUTY UNIFORM EXPENSE	14,807	8,955	10,500	10,241	10,800								
4826	DIVING SUPPLIES	2,827	4,858	7,000	7,000	7,000	7,000	7,500	7,000	7,250	7,000	7,250	7,000	7,250
4832	DRY GOODS AND CLOTHING	131,020	87,236	105,000	106,982	91,682	101,000	101,100	89,600	91,650	89,600	91,650	89,600	91,650
4848	FINGERPRINT SUPPLIES	488		500	500	500	500	500	500	500	500	500	500	500
4875	LABORATORY SUPPLIES	11,481	12,845	16,000	16,000	14,800	16,000	16,000	15,500	16,000	15,500	16,000	15,500	16,000
4892	MEDICAL SUPPLIES	172,870	245,873	154,100	154,100	244,000	251,100	276,100	257,200	267,250	257,200	267,250	257,200	267,250
4894	MICROFILMING & REPRODUCTIONS	11,702		15,000	15,000	15,000	15,000	16,000	15,000	16,000	15,000	16,000	15,000	16,000
4898	OFFICE SUPPLIES	16,117	13,860	13,400	13,900	13,400	14,700	14,800	14,350	14,760	14,350	14,760	14,350	14,760
4908	PHOTOGRAPHIC SUPPLIES	18,267	15,739	16,000	16,000	13,000	16,000	17,000	15,500	16,000	15,500	16,000	15,500	16,000
4909	POSTAGE	18,198	18,774	15,120	15,120	19,120	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
4913	PROVISIONS	400,673	421,212	462,000	462,000	446,000	475,000	490,000	425,000	440,000	425,000	440,000	425,000	440,000
4926	SMALL TOOLS	1,276		2,000	2,000	1,200	2,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500
4944	TRAINING SUPPLIES		78			1,000			500	500	500	500	500	500
TOTAL COMMODITIES		\$1,060,467	\$1,031,650	\$1,164,074	\$1,140,048	\$1,232,500	\$1,285,300	\$1,320,200	\$1,155,528	\$1,190,542	\$1,155,528	\$1,190,542	\$1,133,171	\$1,168,185
CAPITAL OUTLAY														
9991	BOATS	\$38,604	\$33,358	\$35,000	\$36,297	\$36,297	\$38,000	\$40,000		\$35,000		\$35,000		\$35,000
9992	MARINE EQUIPMENT	3,789	5,598	6,500	6,500	6,500	7,000	7,500	6,500	6,500	6,500	6,500	6,500	6,500
9998	MISC CAPITAL OUTLAY	26,954	65,616	35,000	37,493	35,843	241,297	198,250	23,450	11,950	23,450	11,950	23,450	11,950
TOTAL CAPITAL OUTLAY		\$69,347	\$104,573	\$76,500	\$80,290	\$78,640	\$286,297	\$245,750	\$29,950	\$53,450	\$29,950	\$53,450	\$29,950	\$53,450
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$3,281,382	\$3,356,493	\$3,620,229	\$3,620,229	\$3,620,229	\$3,620,229	\$5,158,077	\$4,996,000	\$4,947,866	\$4,996,000	\$4,947,866	\$4,996,000	\$4,947,866
6311	MAINTENANCE DEPT CHARGES	88,917	87,729		63,148	8,743	30,000	30,000						
6330	CENTRAL STORES-MISCELLANEOUS			1,020	1,020	1,020	1,100	1,200						
6331	CENT.STORES-HOUSEKEEPING SUPPL	402,722	411,096	404,015	404,015	394,015	447,100	458,200	405,398	502,237	485,398	502,237	485,398	502,237
6332	CENTRAL STORES-CULINARY SUPPLY	49,087	60,849	54,450	54,450	59,450	60,000	63,000	69,994	71,816	69,994	71,816	69,994	71,816
6333	CENTRAL STORES-PROVISIONS	1,067,117	1,003,007	925,040	925,040	1,005,040	1,005,000	1,100,000	1,165,924	1,195,072	1,165,924	1,195,072	1,165,924	1,195,072

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
SHERIFF  
FUND # 10100 - DEPT. #43

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6360	COMPUTER SERVICES-OPERATIONS	391,398	461,226	540,825	548,825	490,000	600,000	800,000	490,442	496,420	490,442	496,420	490,442	496,420
6361	COMPUTER SERVICES-DEVELOPMENT	98,730	155,423		52,273									
6364	COMPUTER SERVICES-EQUIP RENTAL	71,000	71,000	72,998	73,276	73,276	86,000	86,000	73,000	73,000	73,000	73,000	73,000	73,000
6600	RADIO COMMUNICATIONS	285,441	288,806	310,107	314,002	314,671	321,647	321,647	298,267	317,677	298,267	317,677	298,267	317,677
6610	LEASED VEHICLES	1,707,861	1,773,281	1,977,189	1,982,975	2,005,289	1,992,642	2,002,642	1,674,119	1,722,999	1,674,119	1,722,999	1,674,119	1,722,999
6640	EQUIPMENT RENTAL	134,061	144,146	160,898	160,898	148,298	162,350	162,350	145,461	145,461	145,461	145,461	145,461	145,461
6641	CONVENIENCE COPIER	51,918	48,829	36,275	37,393	46,793	48,031	48,031	39,825	41,025	39,825	41,025	39,825	41,025
6670	STATIONERY STOCK	181,184	206,805	167,810	167,810	202,810	210,000	210,000	240,630	240,630	240,630	240,630	215,630	215,630
6672	PRINT SHOP	62,174	66,871	53,780	53,780	65,780	65,600	65,600	128,000	125,732	128,000	125,732	88,000	85,732
6735	INSURANCE FUND	902,390	1,017,825	1,052,052	1,053,681	1,053,681	1,053,681	1,053,681	1,026,924	1,026,924	1,026,924	1,026,924	1,026,924	1,026,924
6750	TELEPHONE COMMUNICATIONS	292,154	357,111	298,328	298,328	298,328	351,500	352,500	402,976	412,700	402,976	412,700	402,976	412,700
TOTAL INTERNAL SERVICES		\$9,147,544	\$9,508,977	\$9,683,816	\$9,811,143	\$9,787,423	\$10,854,880	\$11,912,928	\$11,236,960	\$11,319,567	\$11,236,960	\$11,319,567	\$11,171,960	\$11,254,567
TOTAL OPERATING EXPENDITURES		\$12,402,394	\$12,737,922	\$12,943,732	\$13,186,151	\$13,419,552	\$14,863,852	\$16,036,853	\$15,855,968	\$15,331,111	\$15,855,968	\$15,331,111	\$14,968,611	\$15,243,754
JAIL CLINIC SAVINGS														
7999	REIMBURSEMENT-OPERATING			\$(285,724)										
TOTAL JAIL CLINIC SAVINGS				\$(285,724)										
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS	\$20,000	\$6,500		\$37,000	\$33,300	\$32,000							
8615	COMPUTER SERVICES FUND	4,734	199,418											
8665	MOTOR POOL	87,770	155,890											
8670	OFFICE EQUIPMENT FUND	65,000												
8675	RADIO COMMUNICATIONS	24,782	29,191											
8700	JAIL COMMISSARY	27,000	27,000	27,000	27,000	27,000	30,000	30,000	27,000	27,000	27,000	27,000	27,000	27,000
TOTAL OPERATING TRANSFER OUT		\$229,286	\$417,999	\$27,000	\$64,000	\$60,300	\$62,000	\$30,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
EQUITY TRANSFER														
5675	RADIO COMMUNICATIONS			\$5,257	\$25,181	\$25,181								
TOTAL EQUITY TRANSFER				\$5,257	\$25,181	\$25,181								
DEPARTMENT TOTAL		\$46,504,068	\$50,102,659	\$51,902,956	\$52,778,883	\$52,651,846	\$56,836,345	\$58,840,749	\$55,771,835	\$56,176,328	\$55,771,835	\$56,176,328	\$55,643,198	\$56,853,184

JANUARY 14, 1994

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	94	95	94	95	94	95	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

GOV	SR	REQ	REC	94	95	SHERIFF'S STAFF
1				1	1	Sheriff
1				1	1	Undersheriff
1				1	1	Major
1				1	1	Captain
1				1	1	Corrections Staff Assistant
1				1	1	Admin. Assistant-Sheriff
1				1	1	Secretary II
1				1	1	Secretary I °
8				8	8	Total Positions

a) Position reclassified from Typist II, 9/19/92.

Prepared by Personnel Department 12/25/93



LAW ENFORCEMENT - SHERIFF

SHERIFF'S OFFICE

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +				+ - - - PROPRIETARY FUNDS - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
BTA15200	CAPTAIN	1	57,123	27,638	84,761					1	84,761
JOD--306	SECRETARY I	1	24,101	13,238	37,339					1	37,339
JOE--408	SECRETARY II	1	32,536	16,046	48,582					1	48,582
KKF--000	SHERIFF	1	82,751	35,748	118,499					1	118,499
LJ2--000	UNDERSHERIFF	1	66,310	30,458	96,768					1	96,768
NRD--516	CORRECTIONS STAFF ASST	1	52,656	26,066	78,722					1	78,722
QLR--509	ADM ASST-SHERIFF	1	35,910	17,154	53,064					1	53,064
OQJ--419	MAJOR	1	64,489	26,518	91,007					1	91,007
	<b>431 SHERIFF'S OFFICE</b>	<b>8</b>	<b>415,876</b>	<b>192,866</b>	<b>608,742</b>					<b>8</b>	<b>608,742</b>
<b>ABSXX1</b>	<b>1994 Adjustments</b>										
	Overtime Fringe Adjustment			622	622						622
	On-Call		3,250	249	3,499						3,499
	<b>TOTAL 1994 Budget</b>	<b>8</b>	<b>\$419,126</b>	<b>\$193,737</b>	<b>\$612,863</b>					<b>8</b>	<b>\$612,863</b>
	<b>1995 Adjustments</b>										
	Overtime Fringe Adjustment			660	660						660
	On-Call		3,250	256	3,506						3,506
	<b>TOTAL 1995 Budget</b>	<b>8</b>	<b>\$419,126</b>	<b>\$193,782</b>	<b>\$612,908</b>					<b>8</b>	<b>\$612,908</b>

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF - SHERIFF'S OFFICE  
 FUND # 10100 DIV. #431

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	7	8	0	0	0	0	0	0	0	0	0	0	0
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$379,217	\$400,221	\$421,028	\$425,900	\$421,028	\$418,648	\$418,648	\$412,017	\$412,017	\$412,017	\$412,017	\$419,126	\$419,126
200A	FRINGE BENEFITS	\$169,079	\$162,104	\$178,262	\$177,968	\$178,262	\$191,034	\$191,034	\$190,565	\$190,595	\$190,565	\$190,595	\$193,737	\$193,702
	TOTAL SALARIES AND FRINGES	\$548,296	\$570,325	\$599,290	\$603,868	\$599,290	\$609,682	\$609,682	\$602,582	\$602,612	\$602,582	\$602,612	\$612,863	\$612,900
OVERTIME														
100B	TOTAL OVERTIME	\$473	\$2,716	\$2,000	\$2,000	\$2,000	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$7,993	\$4,905	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
3347	EXPENDABLE EQUIPMENT		316						500	500	500	500	500	500
3300	GRANT MATCH	135,600	126,016	207,400	207,400	192,400	207,400	207,400	197,900	204,000	197,900	204,000	197,900	204,000
3456	LEGAL EXPENSE	429	4,534											
3574	PERSONAL MILEAGE			1,000	1,000	1,000	1,200	1,200						
	TOTAL CONTRACTUAL SERVICES	\$144,021	\$136,571	\$223,400	\$223,400	\$203,400	\$218,600	\$218,600	\$210,900	\$217,000	\$210,900	\$217,000	\$210,900	\$217,000
COMMODITIES														
4020	DEPUTY SUPPLIES			\$5,000	\$5,000	\$3,000	\$5,000	\$5,000						
	TOTAL COMMODITIES			\$5,000	\$5,000	\$3,000	\$5,000	\$5,000						
CAPITAL OUTLAY														
9990	MISC CAPITAL OUTLAY	\$522	\$2,103	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$750	\$750	\$750	\$750	\$750	\$750
	TOTAL CAPITAL OUTLAY	\$522	\$2,103	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$750	\$750	\$750	\$750	\$750	\$750

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF - SHERIFF'S OFFICE  
 FUND # 10100 - DIV. #431

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$1,168,443												
6610	LEASED VEHICLES	49,856	82,720	53,526	53,526	80,526	80,526	80,526	25,040	25,775	25,040	25,775	25,040	25,775
6641	CONVENIENCE COPIER	3,649	3,411	3,331	3,331	3,331	3,331	3,331	2,750	2,025	2,750	2,025	2,750	2,025
6735	INSURANCE FUND	982,390	1,017,025	1,052,052	1,053,681	1,053,681	1,053,681	1,053,681	1,026,924	1,026,924	1,026,924	1,026,924	1,026,924	1,026,924
TOTAL INTERNAL SERVICES		\$2,203,530	\$1,103,159	\$1,108,909	\$1,110,530	\$1,137,538	\$1,137,538	\$1,137,538	\$1,054,714	\$1,055,524	\$1,054,714	\$1,055,524	\$1,054,714	\$1,055,524
TOTAL OPERATING EXPENDITURES		\$2,348,082	\$1,241,834	\$1,339,127	\$1,340,756	\$1,345,756	\$1,362,888	\$1,362,888	\$1,266,364	\$1,274,074	\$1,266,364	\$1,274,074	\$1,266,364	\$1,274,074
OPERATING TRANSFER OUT														
0404	PROJECT WORK ORDERS	\$20,000	\$6,500											
0700	JAIL COMMISSARY	27,000	27,000	27,000	27,000	27,000	30,000	30,000	27,000	27,000	27,000	27,000	27,000	27,000
TOTAL OPERATING TRANSFER OUT		\$47,000	\$33,500	\$27,000	\$27,000	\$27,000	\$30,000	\$30,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
DIVISION TOTAL		\$2,943,050	\$1,040,375	\$1,967,417	\$1,973,624	\$1,974,046	\$2,005,570	\$2,005,570	\$1,897,946	\$1,905,606	\$1,897,946	\$1,905,606	\$1,908,227	\$1,915,902

JANUARY 7, 1994

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER-SHERIFF
	94	95	94	95	94	95	
19	3(1)		2(1)		20	20	Governmental Positions
							Special Revenue Positions
19	3(1)		2(1)		20	20	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Business Mgr.-Sheriff
1				1	1	Sheriff Business Assistant
1				1	1	Secretary II
1				1	1	Employee Records Specialist
2				2	2	Junior Accountant <sup>a</sup>
3				3	3	Account Clerk II <sup>g</sup>
1		1*	0*	1	1	Account Clerk I
10		1*	0*	10	10	Total Positions

GOV	SR	REQ	REC	94	95	CIVIL <sup>h</sup>
0				0	0	Sergeant <sup>a</sup>
0				0	0	Deputy II <sup>c,d</sup>
0				0	0	Account Clerk II
0				0	0	Clerk III <sup>b</sup>
0				0	0	Police Para-Professional <sup>d</sup>
0				0	0	Student <sup>b</sup>
0				0	0	Total Positions

GOV	SR	REQ	REC	94	95	TRAINING
2		(1)*	(1)*	1	1	Sergeant
1		1*	1*	2	2	Deputy II
5				5	5	Deputy I
1				1	1	Clerk III
		1*	1*	1	1	Clerk I <sup>f</sup>
9		2(1)*	2(1)*	10	10	Total Positions

- a) Includes one (1) position reclassified from Account Clerk II 10/31/92, and one (1) position reclassified from Account Clerk II 5/29/93 and transferred from Corrective Services-Satellites/Work Release, per 1994 Budget.
- b) Position deleted effective 4/1/93, per 1993 amended budget.
- c) Two (2) positions deleted effective 4/1/93, per 1993 amended budget.
- d) Two (2) positions deleted 6/1/93, per Misc. Res. #93046.
- e) One (1) position deleted effective 9/3/93, per Misc. Res. #93097, 5/27/93.
- f) 1000 hr PTNE position.
- g) Includes one (1) position transferred from Civil unit, per 1994 Budget.
- h) Unit deleted per 1994 Budget.

\* 1994

Prepared by Personnel Department 12/25/93

LAW ENFORCEMENT

- SHERIFF

ADMINISTRATIVE SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
ABY18194	ACCOUNT CLERK I	1	20,193	11,996	32,194				
AbZ18292	ACCOUNT CLERK II	3	81,021	40,363	121,384			1	32,194
FMD--208	EMPLOYEE RECORDS SPEC	1	27,085	14,751	41,836			3	121,384
GIL--108	JUNIOR ACCOUNTANT	2	60,970	31,240	92,210			1	41,836
JOE--508	SECRETARY II	1	33,267	13,461	46,728			2	92,210
KKI--511	SHERIFF BUSINESS ASST	1	43,339	20,106	63,505			1	46,728
NLS--518	BUSINESS MGR-SHERIFF DEPT ADMINISTRATION	1	63,318	26,477	89,795			1	63,505
		10	329,258	153,334	487,652			10	89,795
								10	487,652
CZX--101	CLERK I	1	8,217	678	8,895			1	8,895
DAB18194	CLERK III	1	20,198	11,996	32,194			1	32,194
KGP15200	SERGEANT	1	47,374	24,231	72,105			1	72,105
QMZ10100	DEPUTY I	5	150,184	73,160	223,344			5	223,344
UHA10100	DEPUTY II TRAINING	2	78,638	41,402	120,040			2	120,040
		10	305,111	151,467	456,578			10	456,578
	432 ADMINISTRATION	20	634,369	309,861	944,230			20	944,230
ABSXX2	1994 Adjustments								
	Overtime Fringe Adjustment			7,893	7,893				7,893
	Salary Forecast Adjustment								
	TOTAL 1994 Budget	20	\$634,369	\$317,754	\$952,123			20	\$952,123
	1995 Adjustments								
	Overtime Fringe Adjustment			8,599	8,599				8,599
	Salary Forecast Adjustment								
	TOTAL 1995 Budget	20	\$634,369	\$318,460	\$952,829			20	\$952,829

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF - ADMINISTRATIVE SERVICES  
 FUND # 10100 - DIV. #432

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	20	20	20	18	18	28	28	19	19	19	19	20	20
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$856,613	\$933,070	\$737,153	\$756,026	\$740,827	\$642,139	\$642,139	\$649,408	\$649,408	\$649,408	\$649,408	\$634,369	\$634,369
200A	FRINGE BENEFITS	\$370,675	\$415,593	\$349,639	\$355,865	\$353,603	\$323,376	\$303,043	\$328,737	\$329,388	\$328,737	\$329,388	\$317,754	\$318,160
	TOTAL SALARIES AND FRINGES	\$1,227,288	\$1,348,663	\$1,086,792	\$1,111,891	\$1,094,430	\$965,515	\$945,182	\$978,145	\$978,796	\$978,145	\$978,796	\$952,123	\$952,829
OVERTIME														
100B	TOTAL OVERTIME	\$15,759	\$24,005	\$28,645	\$28,645	\$24,645	\$26,000	\$26,500	\$25,380	\$26,050	\$25,380	\$26,050	\$25,380	\$26,050
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$61			\$10,500	\$10,500	\$20,000	\$20,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
3258	CASH SHORTAGE	819	312	500	500	500	500	500	500	500	500	500	500	500
3270	CLOTHING ALLOWANCE		942											
3336	EMPLOYEES EXAMS	1,135	976	2,000	2,000	2,200	2,500	2,500	2,275	2,350	2,275	2,350	2,275	2,350
3342	EQUIPMENT REPAIRS & MAINT.	202	770	600	600	750	600	600	750	750	750	750	750	750
3347	EXPENDABLE EQUIPMENT					1,650	1,500	1,500	1,150	1,150	1,150	1,150	1,150	1,150
3514	MEMBERSHIP DUES & PUBLICATIONS	8,862	7,816	7,600	7,600	7,800	7,600	7,600	6,840	7,079	6,840	7,079	6,840	7,079
3528	MISCELLANEOUS		363											
3553	OFFICERS TRAINING	1,635	8,205	2,000	2,000	2,500	12,000	12,000	7,500	7,500	7,500	7,500	7,500	7,500
3571	PERSONAL MILEAGE	845	984	1,893	1,893	993	1,200	1,200	1,344	1,344	1,344	1,344	1,344	1,344
3582	PRINTING			500	500	500								
3650	REFUND OF PRIOR YR		42,146											
3752	TRAVEL & CONFERENCE	10,124	9,639	12,100	12,100	12,100	20,000	20,000	10,890	11,271	10,890	11,271	10,890	11,271
3772	UNIFORM CLEANING	119,941	121,724	126,031	126,216	141,216	130,000	130,000	122,846	127,136	122,846	127,136	122,846	127,136
3774	UNIFORM REPLACEMENT	155,773	173,763	160,145	160,360	170,360	165,000	165,000	165,000	170,775	165,000	170,775	165,000	170,775
	TOTAL CONTRACTUAL SERVICES	\$299,476	\$367,661	\$313,369	\$324,269	\$351,069	\$360,900	\$360,900	\$337,095	\$347,855	\$337,095	\$347,855	\$337,095	\$347,855
COMMODITIES														
4820	DEPUTY SUPPLIES			\$7,051	\$7,446									
4822	DEPUTY UNIFORM EXPENSE	1,684	875	450	750	750								
4892	MEDICAL SUPPLIES	106	2,774											
4898	OFFICE SUPPLIES	15,818	13,031	12,300	12,300	12,300	13,000	13,000	13,000	13,460	13,000	13,460	13,000	13,460
4909	POSTAGE	18,187	18,770	15,120	15,120	19,120	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
4944	TRAINING SUPPLIES		78			1,000			500	500	500	500	500	500
	TOTAL COMMODITIES	\$35,794	\$35,528	\$34,921	\$35,616	\$33,170	\$31,000	\$31,000	\$31,500	\$31,960	\$31,500	\$31,960	\$31,500	\$31,960

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF - ADMINISTRATIVE SERVICES  
 FUND # 10100 - DIV. #432

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$1,328	\$2,453	\$1,650	\$1,650		\$3,047	\$2,000	\$500	\$500	\$500	\$500	\$500	\$500
	TOTAL CAPITAL OUTLAY	\$1,328	\$2,453	\$1,650	\$1,650		\$3,047	\$2,000	\$500	\$500	\$500	\$500	\$500	\$500
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES	\$80,031	\$87,294		\$61,995	\$8,486	\$30,000	\$30,000						
6600	RADIO RENTAL								18,835	20,375	18,835	20,375	18,835	20,375
6610	LEASED VEHICLES	37,306	36,866	34,617	34,617	26,617			8,910	9,075	8,910	9,075	8,910	9,075
6640	EQUIPMENT RENTAL	126,580	135,863	153,588	153,588	138,588	155,000	155,000	140,579	140,579	140,579	140,579	140,579	140,579
6641	CONVENIENCE COPIER	1,723	1,419	178	1,296	296								
6670	STATIONERY STOCK	174,494	194,654	160,090	160,090	195,090	200,000	200,000	221,819	221,819	221,819	221,819	196,819	196,819
6672	PRINT SHOP	62,174	66,871	53,190	53,190	65,190	65,000	65,000	128,000	125,732	128,000	125,732	88,000	85,732
	TOTAL INTERNAL SERVICES	\$482,309	\$522,967	\$401,663	\$464,776	\$434,267	\$450,000	\$450,000	\$518,143	\$517,580	\$518,143	\$517,580	\$453,143	\$452,580
	TOTAL OPERATING EXPENDITURES	\$818,908	\$928,608	\$751,603	\$826,311	\$818,506	\$844,947	\$843,900	\$887,238	\$897,895	\$887,238	\$897,895	\$822,238	\$832,895
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS				\$18,000	\$18,000								
	TOTAL OPERATING TRANSFER OUT				\$18,000	\$18,000								
	DIVISION TOTAL	\$2,061,954	\$2,301,276	\$1,867,040	\$1,984,847	\$1,955,581	\$1,836,462	\$1,815,582	\$1,890,763	\$1,902,741	\$1,890,763	\$1,902,741	\$1,799,741	\$1,811,774

JANUARY 7, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CRIMINAL JUSTICE TRG GRANT-91  
 FUND # 27383 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
NUMBER OF POSITIONS														
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$49,284	\$51,199	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200
3514	MEMBERSHIP, DUES & PUBL.	1,879		3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475
3574	PERSONAL MILEAGE			225	225	225	225	225	225	225	225	225	225	225
	TOTAL CONTRACTUAL SERVICES	\$51,164	\$51,199	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900
COMMODITIES														
4944	TRAINING SUPPLIES		\$1,425	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150
	TOTAL COMMODITIES		\$1,425	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150
	TOTAL OPERATING EXPENDITURES	\$51,164	\$52,624	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050
	FUND TOTAL	\$51,164	\$52,624	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050

JANUARY 12, 1994



CORRECTIVE SERVICES/DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	94	95	94	95	94	95	
268	1		1(1)		268	268	Governmental Positions
4					4	4	Special Revenue Positions
5					5	5	Proprietary Positions
277	1		1(1)		277	277	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Captain
1				1	1	Office Leader
2				2	2	Clerk III
4				4	4	Total Positions

GOV	SR	REQ	REC	94	95	DETENTION FACILITIES
3				3	3	Lieutenant
12				12	12	Sergeant
26				26	26	Deputy II
88				88	88	Deputy I
11				11	11	Clerk III
140				140	140	Total Positions

GOV	SR	REQ	REC	94	95	INMATE SERVICES
1				1	1	Supv.-Inmate Services
1				1	1	Inmate Substance Abuse Coord
10		0*	(1)*	9	9	Jail Inmate Worker
2				2	2	Inmate Substance Abuse Tech
1				1	1	Clerk III
1				1	1	General Clerical b
12	4 <sup>a</sup>	0*	(1)*	15	15	Total Positions

GOV	SR	REQ	REC	94	95	DETENTION FACILITY-SOUTH
1				1	1	Lieutenant
5				5	5	Sergeant
20				20	20	Deputy II
48				48	48	Deputy I
74				74	74	Total Positions

GOV	SR	REQ	REC	94	95	FOOD SERVICES
1				1	1	Food Service Chief
1				1	1	Assistant Food Service Chief
3				3	3	Shift Supv.-Food Services
8				8	8	First Cook
0				0	0	Clerk II/Deliveryperson <sup>c</sup>
13				13	13	Total Positions

GOV	PR	REQ	REC	94	95	VISITING & RECREATION
5				5	5	Sergeant
12				12	12	Deputy I
2				2	2	Clerk III
19				19	19	Total Positions

GOV	PR	REQ	REC	94	95	JAIL COMMISSARY
1				1	1	Commissary Supervisor
4				4	4	Storekeeper II
5				5	5	Total Positions

GOV	PR	REQ	REC	94	95	CLASSIFICATIONS
1				1	1	Deputy II
1				1	1	Deputy I
3		1*	1*	4	4	Classification Agent
1				1	1	Clerk III
6		1*	1*	7	7	Total Positions

- a) Positions funded 75% by Inmate Services Substance Abuse Grant.  
b) 1000 hr/yr PTNE position.  
c) Position deleted 12/25/93, per Misc. Res. #93284.

\* 1994

Prepared by Personnel Department 12/25/93

LAW ENFORCEMENT - SHERIFF

CORRECTIVE SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
STA15200	CAPTAIN	1	57,123	24,621	81,744				1	81,744	
DAB18194	CLERK III	2	43,375	25,466	68,841				2	68,841	
HUDD18192	OFFICE LEADER	1	23,259	13,495	36,754				1	36,754	
	ADMINISTRATIVE	4	123,757	63,580	187,337				4	187,337	
DAB18194	CLERK III	11	259,193	126,331	385,524				11	385,524	
GAG15100	LIEUTENANT	3	144,061	71,873	215,934				3	215,934	
KGP15100	SERGEANT	12	556,972	271,235	828,207				12	828,207	
UMZ10000	DEPUTY I	88	2,670,044	1,443,321	4,113,365				88	4,113,365	
UNA10000	DEPUTY II	26	1,076,794	557,814	1,634,608				26	1,634,608	
	DETENTION FACILITIES	140	4,703,064	2,471,774	7,174,838				140	7,174,838	
GAG15200	LIEUTENANT	1	52,087	25,353	77,440				1	77,440	
KGP15100	SERGEANT	5	231,482	117,171	348,653				5	348,653	
UMZ10000	DEPUTY I	48	1,327,739	704,198	2,031,937				48	2,031,937	
UNA10100	DEPUTY II	20	306,370	413,120	1,219,490				20	1,219,490	
	DETENTION FACILITY-SOUTH	74	2,487,678	1,339,842	3,827,520				74	3,827,520	
DAB18194	CLERK III	2	46,498	23,169	69,667				2	69,667	
KGP15200	SERGEANT	5	235,500	118,345	353,845				5	353,845	
UMZ10100	DEPUTY I	12	383,738	193,350	577,088				12	577,088	
	VISITING & RECREATION	19	668,736	335,364	1,004,100				19	1,004,100	
DAB18294	CLERK III	1	22,504	13,247	35,751				1	35,751	
OLU--106	CLASSIFICATION AGENT	4	95,461	53,270	148,731				4	148,731	
UMZ10500	DEPUTY I	1	30,840	17,200	48,040				1	48,040	
UNA10100	DEPUTY II	1	32,935	18,479	51,414				1	51,414	
	CLASSIFICATIONS	7	181,740	102,216	283,956				7	283,956	
CZ118000	GENERAL CLERICAL					1	7,418	611	8,029	1	8,029
DAB15594	CLERK III	1	24,811	14,005	38,816				1	38,816	
GK--513	SUPV-INMATE SERVICES	1	44,774	23,042	67,816				1	67,816	
GGR--110	JAIL INMATE WORKER	9	319,547	167,233	486,780				9	486,780	
QVE--008	INMATE SUBSTANCE ABUSE TECH					2	49,260	21,217	70,477	2	70,477
QVF--511	INMATE SUBSTANCE ABUSE COORD					1	40,184	19,051	59,235	1	59,235
	INMATE SERVICES	11	389,132	204,286	593,418	4	96,862	40,879	137,741	15	731,159
FQE18395	FIRST COOK	8	185,941	101,096	287,037				8	287,037	
FQT--512	FOOD SERVICE CHIEF	1	42,416	21,056	63,472				1	63,472	
ULA--407	SHIFT SUPV-FOOD SERVICES	3	42,199	51,077	133,273				3	133,273	
UHL--509	ASST FOOD SERVICE CHIEF	1	33,230	17,665	50,895				1	50,895	
	FOOD SERVICES	13	343,806	190,896	534,702				13	534,702	
KGA18194	STOREKEEPER II					4	84,872	47,488	132,360	4	132,360
UPM--510	COMMISSARY SUPERVISOR					1	38,746	20,728	59,474	1	59,474
	JAIL COMMISSARY					5	123,613	68,216	191,829	5	191,829
ABSXX3	433 CORRECTIVE SERVICES	268	8,897,913	4,707,950	13,605,871	9	220,480	109,095	329,575	277	13,935,446
	1994 Adjustments										
	Overtime Fringe Adjustment			233,381	233,381						233,381
	On-Call		3,250	249	3,499						3,499
	Salary Forecast Adjustment		184,576	73,577	258,153						258,153
	Grant Fund Adjustment						2,824	(3,889)	(1,065)		(1,065)
	Commissary Fund Adjustment							1,853	1,853		1,853
	TOTAL 1994 Budget	268	\$9,085,739	\$5,015,165	\$14,100,904	9	\$223,304	\$107,059	\$330,363	277	\$14,431,267
	1995 Adjustments										
	Overtime Fringe Adjustment			254,475	254,475						254,475
	On-Call		3,250	256	3,506						3,506
	Salary Forecast Adjustment		184,576	73,577	258,153						258,153
	Grant Fund Adjustment						2,824	(3,889)	(1,065)		(1,065)
	Commissary Fund Adjustment						1,015	6,537	7,552		7,552
	TOTAL 1995 Budget	268	\$9,085,739	\$5,036,266	\$14,122,005	9	\$224,319	\$111,743	\$336,062	277	\$14,458,067

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF - CORRECTIVE SERVICES  
 FUND # 10100 - DIV. #433

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	262	269	269	269	269	269	269	260	260	260	260	268	260
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$6,989,375	\$7,952,624	\$8,553,327	\$8,529,366	\$8,486,873	\$9,125,701	\$9,125,701	\$9,085,189	\$9,085,189	\$9,085,189	\$9,085,189	\$9,085,739	\$9,085,739
200A	FRINGE BENEFITS	\$3,336,197	\$3,068,064	\$4,382,950	\$4,361,814	\$4,342,871	\$5,050,813	\$5,057,217	\$4,982,459	\$5,002,347	\$4,982,459	\$5,002,347	\$5,015,165	\$5,036,266
	TOTAL SALARIES AND FRINGES	\$10,325,571	\$11,020,688	\$12,936,277	\$12,891,180	\$12,829,744	\$14,176,514	\$14,182,918	\$14,067,568	\$14,087,456	\$14,067,568	\$14,087,456	\$14,100,904	\$14,122,005
OVERTIME														
100B	TOTAL OVERTIME	\$730,170	\$674,360	\$500,875	\$772,875	\$694,875	\$741,870	\$765,500	\$749,020	\$770,850	\$749,020	\$770,850	\$749,020	\$770,850
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3114	MEDICAL SERVICES-PHYSICIANS	\$248,600	\$77,084	\$170,630	\$170,630	\$95,630	\$150,000	\$150,000	\$90,000	\$95,000	\$90,000	\$95,000	\$90,000	\$95,000
3270	CLOTHING ALLOWANCE		27											
3342	EQUIP. REPAIRS & MAINT	12,891	14,042	5,000	5,000	15,000	18,000	18,000	13,500	14,050	13,500	14,050	13,500	14,050
3346	EXTERMINATING EXPENSE			500	500	500	500	500						
3347	EXPENDABLE EQUIPMENT EXP.		501		336	336	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3396	HOSPITALIZATION OF PRISONERS	868,448	703,899	600,000	550,000	675,000	600,000	600,000	735,000	800,500	735,000	800,500	735,000	800,500
3412	INSURANCE		63,522			11,500	12,000	14,000	68,100	70,370	68,100	70,370	68,100	70,370
3452	LAUNDRY & CLEANING	134,006	130,648	129,000	129,000	129,000	129,000	130,000	117,000	121,250	117,000	121,250	117,000	121,250
3520	MISCELLANEOUS		659											
3550	OUTSIDE CO PRISONER HOUSING	6,200	176,582	200,000	360,000	424,213	500,000	600,000	750,400	777,000	750,400	777,000	750,400	777,000
3574	PERSONAL MILEAGE		45											
3650	REFUND PRIOR YRS REV		2,024											
3748	TRANSPORTATION OF PRISONERS	17,392	14,396	15,000	15,000	15,000	15,000	16,000	17,500	18,350	17,500	18,350	17,500	18,350
	TOTAL CONTRACTUAL SERVICES	\$1,207,618	\$1,183,501	\$1,120,130	\$1,230,466	\$1,366,179	\$1,426,500	\$1,530,500	\$1,793,500	\$1,906,600	\$1,793,500	\$1,906,600	\$1,793,500	\$1,906,600
COMMODITIES														
4806	BEDDING AND LINEN	\$47,436	\$40,205	\$55,000	\$55,000	\$50,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
4816	CULINARY SUPPLIES	6,250	517	15,000	15,000	4,500	10,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000
4832	DRY GOODS & CLOTHING	101,110	74,993	83,000	83,000	70,000	70,000	70,000	74,000	77,000	74,000	77,000	74,000	77,000
4892	MEDICAL SUPPLIES	172,765	243,099	153,000	153,000	243,000	250,000	275,000	255,000	265,000	255,000	265,000	255,000	265,000
4913	PROVISIONS	400,673	421,212	462,000	462,000	446,000	475,000	490,000	425,000	440,000	425,000	440,000	425,000	440,000
	TOTAL COMMODITIES	\$728,233	\$780,026	\$768,000	\$768,000	\$813,500	\$860,000	\$900,000	\$814,000	\$842,000	\$814,000	\$842,000	\$814,000	\$842,000

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF - CORRECTIVE SERVICES  
 FUND # 10100 - DIV. #433

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$11,796	\$10,871	\$17,650	\$18,324	\$18,324	\$67,000	\$27,000	\$17,500	\$7,500	\$17,500	\$7,500	\$17,500	\$7,500
	TOTAL CAPITAL OUTLAY	\$11,796	\$10,871	\$17,650	\$18,324	\$18,324	\$67,000	\$27,000	\$17,500	\$7,500	\$17,500	\$7,500	\$17,500	\$7,500
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$1,548,867	\$2,781,762	\$2,949,542	\$2,949,542	\$2,949,542	\$2,949,542	\$4,449,985	\$4,351,227	\$4,387,564	\$4,351,227	\$4,387,564	\$4,351,227	\$4,387,564
6331	CENTRAL STORES - HOUSEKEEPING	289,949	288,871	301,480	301,480	291,480	300,000	310,000	339,993	351,787	339,993	351,787	339,993	351,787
6332	CENTRAL STORES-CULINARY SUPPLY	49,087	68,849	54,450	54,450	59,450	68,000	63,000	69,994	71,816	69,994	71,816	69,994	71,816
6333	CENTRAL STORES-PROVISIONS	1,067,117	1,003,887	925,040	925,040	1,005,040	1,005,000	1,100,000	1,165,924	1,195,872	1,165,924	1,195,872	1,165,924	1,195,872
6360	COMPUTER SERVICES-OPERATIONS	391,398	461,226	548,825	548,825	498,000	600,000	800,000	490,442	496,428	490,442	496,428	490,442	496,428
6361	COMPUTER SERVICES-DEVELOPMENT	98,738	155,423		52,273									
6600	RADIO COMMUNICATIONS								46,745	50,619	46,745	50,619	46,745	50,619
6610	LEASED VEHICLES	158,841	186,507	177,610	177,610	177,610	190,000	200,000	164,110	169,000	164,110	169,000	164,110	169,000
6641	CONVENIENCE COPIER	26,428	23,922	16,310	16,310	24,310	25,000	25,000	20,625	21,250	20,625	21,250	20,625	21,250
6672	PRINT SHOP													
	TOTAL INTERNAL SERVICES	\$3,630,425	\$4,952,847	\$4,973,257	\$5,025,530	\$4,997,432	\$5,129,542	\$6,947,905	\$6,649,060	\$6,663,536	\$6,649,060	\$6,663,536	\$6,649,060	\$6,663,536
	TOTAL OPERATING EXPENDITURES	\$5,658,072	\$6,935,245	\$6,877,037	\$7,042,321	\$7,195,435	\$7,491,842	\$9,413,485	\$9,274,860	\$9,419,636	\$9,274,860	\$9,419,636	\$9,274,860	\$9,419,636
MUNICIPAL PROJECTS														
7999	REIMBURSEMENT-OPERATING			\$(285,724)										
	TOTAL MUNICIPAL PROJECTS			\$(285,724)										
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDER				\$4,500									
8615	COMPUTER SERVICES FUND	4,734	199,418											
	TOTAL OPERATING TRANSFER OUT	\$4,734	\$199,418		\$4,500									
	DIVISION TOTAL	\$16,726,555	\$19,629,719	\$20,118,465	\$20,710,876	\$20,728,054	\$22,409,426	\$24,361,903	\$24,090,648	\$24,277,942	\$24,090,648	\$24,277,942	\$24,123,984	\$24,312,491

JANUARY 14, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 JAIL INMATE COMMISSARY FUND  
 FUND # 70540 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	9	9	9	9	9	9	9	9	9	9	9	9	9
REVENUES														
2044	CASH OVERAGES	\$29												
2068	COMMISSION VENDING MACHINES						7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
2233	INCOME FROM INVESTMENTS	10,377	7,574			8,100	5,052	5,052	4,800	4,800	4,800	4,800	4,800	4,800
2340	MISCELLANEOUS	4,203	3,161	6,000	6,000	12,000	6,000	6,000	5,700	6,000	5,700	6,000	5,700	6,000
2468	RECOVERED INDIGENT MONIES	15,689	17,058			16,000			12,000	12,000	12,000	12,000	12,000	12,000
2490	REFUND-PRIOR YEARS EXPENDITURE	28												
2557	SALES	790,907	812,243	797,013	797,013	805,013	797,013	797,013	846,500	862,500	846,500	862,500	846,500	862,500
8101	GENERAL FUND	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
	TOTAL REVENUES	\$848,233	\$867,036	\$830,013	\$830,013	\$948,113	\$843,365	\$843,365	\$903,500	\$919,800	\$903,500	\$919,800	\$903,500	\$919,800
COST OF SALES														
3302	COST OF SALES	\$(493,618)	\$(515,050)	\$(478,008)	\$(478,008)	\$(600,008)	\$(478,008)	\$(478,008)	\$(518,630)	\$(528,550)	\$(518,630)	\$(528,550)	\$(518,630)	\$(528,550)
3972	SALES TAX		(15,097)	(14,030)	(14,030)	(17,030)	(14,030)	(14,030)	(16,730)	(17,046)	(16,730)	(17,046)	(16,730)	(17,046)
	TOTAL COST OF SALES	\$(493,618)	\$(530,947)	\$(492,038)	\$(492,038)	\$(617,038)	\$(492,038)	\$(492,038)	\$(535,360)	\$(545,596)	\$(535,360)	\$(545,596)	\$(535,360)	\$(545,596)
	TOTAL GROSS MARGIN	\$354,616	\$336,089	\$337,975	\$337,975	\$330,275	\$350,527	\$350,527	\$368,140	\$374,204	\$368,140	\$374,204	\$368,140	\$374,204
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$132,005	\$150,741	\$162,040	\$162,040	\$162,040	\$165,209	\$165,209	\$166,303	\$167,310	\$166,303	\$167,310	\$166,303	\$167,557
200A	FRINGE BENEFITS	\$58,306	\$67,374	\$77,350	\$77,350	\$77,350	\$84,404	\$84,404	\$86,187	\$90,071	\$86,187	\$90,071	\$84,377	\$90,162
	TOTAL SALARIES AND FRINGES	\$190,310	\$218,115	\$240,190	\$240,190	\$240,190	\$249,613	\$249,613	\$252,490	\$258,109	\$252,490	\$258,109	\$250,680	\$257,719
OVERTIME														
100B	TOTAL OVERTIME	\$621	\$202	\$3,500	\$3,500	\$1,000			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3223	BANK CHARGES	\$1,254	\$1,029											
3258	CASH SHORTAGE		21											
3340	EQUIPMENT RENTAL			500	500	300	500	500	500	500	500	500	500	500
3342	EQUIPMENT REPAIRS & MAINT.	1,625	43	1,200	1,200	1,200	1,200	1,200	1,200	1,500	1,200	1,500	1,200	1,500

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 JAIL INMATE COMMISSARY FUND  
 FUND # 70540 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
3528	MISCELLANEOUS	10,850	5,917	5,500	5,500	5,500	5,000	5,000	4,500	4,500	4,500	4,500	4,500	4,500
3670	SALES TAX	13,707												
3752	TRAVEL & CONFERENCE	2,560	495	500	500	500	500	500	450	466	450	466	450	466
TOTAL CONTRACTUAL SERVICES		\$29,996	\$7,506	\$7,700	\$7,700	\$7,500	\$7,200	\$7,200	\$6,650	\$6,966	\$6,650	\$6,966	\$6,650	\$6,966
COMMODITIES														
4867	INDIGENT ORDERS	40,320	42,776	38,000	38,000	44,000	38,000	40,000	44,000	44,000	44,000	44,000	44,000	44,000
4870	INMATE RECREATIONAL SUPPLIES	4,466	345	2,100	2,100	2,350	2,100	2,100	2,350	2,350	2,350	2,350	2,350	2,350
TOTAL COMMODITIES		\$44,786	\$43,121	\$40,100	\$40,100	\$46,350	\$40,100	\$42,100	\$46,350	\$46,350	\$46,350	\$46,350	\$46,350	\$46,350
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$7,298	\$9,180	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
TOTAL CAPITAL OUTLAY		\$7,298	\$9,180	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES	\$7,245	\$17,010	\$8,500	\$8,500	\$8,500	\$9,000	\$9,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
6330	CENTRAL STORES-MISCELLANEOUS	3,822	3,697	4,225	4,225	4,225	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
6610	LEASED VEHICLES		2,000	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
6641	CONVENIENCE COPIER	3,073	2,910	3,346	3,346	3,346	3,500	3,500	2,850	2,915	2,850	2,915	2,850	2,915
6670	STATIONERY STOCK		173	600	600	600	600	600	600	600	600	600	600	600
6735	INSURANCE FUND	2,906	2,971	3,025	3,025	3,025	3,025	3,025	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL INTERNAL SERVICES		\$17,046	\$29,561	\$23,096	\$23,096	\$23,096	\$24,025	\$24,025	\$25,150	\$25,215	\$25,150	\$25,215	\$25,150	\$25,215
TOTAL OPERATING EXPENSES		\$99,926	\$89,375	\$76,696	\$76,696	\$82,746	\$77,125	\$79,125	\$83,650	\$84,031	\$83,650	\$84,031	\$83,650	\$84,031
OPERATING TRANSFER OUT														
8101	GENERAL FUND	\$28,647	\$27,542	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,950	\$30,950	\$30,950	\$30,950	\$30,950	\$30,950
8665	MOTOR POOL		12,000											
TOTAL OPERATING TRANSFER OUT		\$28,647	\$39,542	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,950	\$30,950	\$30,950	\$30,950	\$30,950	\$30,950
TOTAL EXPENSES		\$319,504	\$347,235	\$350,474	\$350,474	\$354,024	\$356,018	\$350,818	\$368,090	\$374,170	\$368,090	\$374,170	\$366,280	\$373,700
REVENUE OVER/(UNDER) EXPENSES		\$35,111	\$(11,146)	\$(13,299)	\$(13,299)	\$(23,749)	\$(6,291)	\$(8,291)	\$50	\$34	\$50	\$34	\$1,860	\$504

JANUARY 13, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIFENNIAL BUDGET  
 TREATMENT PRISONS/JAILS 93-94  
 FUND # 27198 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS				4	4	4	4	4	4	4	4	4	4
	SALARIES & FRINGE BENEFITS													
100A	SALARIES				\$101,336	\$101,336	\$101,336	\$101,336	\$101,336	\$101,336	\$101,336	\$101,336	\$101,336	\$101,336
200A	FRINGE BENEFITS				\$39,783	\$39,783	\$39,783	\$39,783	\$39,783	\$39,783	\$39,783	\$39,783	\$39,783	\$39,783
	TOTAL SALARIES AND FRINGES				\$141,119	\$141,119	\$141,119	\$141,119	\$141,119	\$141,119	\$141,119	\$141,119	\$141,119	\$141,119
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3574	PERSONNEL MILEAGE				\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750
3752	TRAINING & CONFERENCE				1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167
	TOTAL CONTRACTUAL SERVICES				\$1,917	\$1,917	\$1,917	\$1,917	\$1,917	\$1,917	\$1,917	\$1,917	\$1,917	\$1,917
	COMMODITIES													
4036	EDUCATIONAL MATERIALS				\$40,640	\$40,640	\$40,640	\$40,640	\$40,640	\$40,640	\$40,640	\$40,640	\$40,640	\$40,640
	TOTAL COMMODITIES				\$40,640	\$40,640	\$40,640	\$40,640	\$40,640	\$40,640	\$40,640	\$40,640	\$40,640	\$40,640
	TOTAL OPERATING EXPENDITURES				\$42,557	\$42,557	\$42,557	\$42,557	\$42,557	\$42,557	\$42,557	\$42,557	\$42,557	\$42,557
	FUND TOTAL				\$183,676	\$183,676	\$183,676	\$183,676	\$183,676	\$183,676	\$183,676	\$183,676	\$183,676	\$183,676

JANUARY 13, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF INMATE SUB.ADUSE 92-93  
 FUND # 27299 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	1	4	4										
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$37,322	\$93,434	\$100,621	\$100,621	\$100,621								
200A	FRINGE BENEFITS	\$17,141	\$37,734	\$37,007	\$37,007	\$37,007								
	TOTAL SALARIES AND FRINGES	\$54,463	\$131,168	\$137,628	\$137,628	\$137,628								
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES													
3574	PERSONAL MILEAGE	37	194	861	861	861								
3752	TRAVEL & CONFERENCE		86											
	TOTAL CONTRACTUAL SERVICES	\$37	\$280	\$861	\$861	\$861								
	TOTAL OPERATING EXPENDITURES	\$37	\$280	\$861	\$861	\$861								
	FUND TOTAL	\$54,500	\$131,448	\$138,489	\$138,489	\$138,489								

JANUARY 13, 1994



CORRECTIVE SERVICES/SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	94	95	94	95	94	95	
120	2	4	(13)	0	107	107	Governmental Positions
							Special Revenue Positions
120	2	4	(13)	0	107	107	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION UNIT
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary II
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	"D" BUILDING
1		0*	(1)*	0	0	Sergeant
3		0*	(3)*	0	0	Deputy II <sup>e</sup>
5		0*	(5)*	0	0	Deputy I
9		0*	(9)*	0	0	Total Positions

GOV	SR	REQ	REC	94	95	"L" BUILDING
1				1	1	Sergeant
7				7	7	Deputy II
6				6	6	Deputy I
14				14	14	Total Positions

GOV	SR	REQ	REC	94	95	COURT DETENTION
1				1	1	Sergeant
5				5	5	Deputy II
26		0*4**	(4)*0**	22	22	Deputy I <sup>a</sup>
1				1	1	Clerk II
10				10	10	Court Deputy <sup>b</sup>
43		0*4**	(4)*0**	39	39	Total Positions

GOV	SR	REQ	REC	94	95	TRUSTY CAMP <sup>c</sup>
1				1	1	Lieutenant
2				2	2	Sergeant
1				1	1	Jail Inmate Worker
7				7	7	Deputy II
12		2*	0*	12	12	Deputy I
1				1	1	Work Projects Supervisor
24		2*	0*	24	24	Total Positions

GOV	SR	REQ	REC	94	95	SOUTHFIELD DET. FACILITY
1				1	1	Sergeant
4				4	4	Deputy II
10				10	10	Deputy I
15				15	15	Total Positions

GOV	SR	REQ	REC	94	95	WORK RELEASE PROGRAM
1				1	1	Sergeant
1				1	1	Deputy II <sup>e</sup>
10				10	10	Deputy I
0				0	0	Account Clerk II <sup>d</sup>
12				12	12	Total Positions

- a) Includes one (1) position assigned to 52nd District Ct/Division I and two positions for Courthouse Security. One (1) position for 196 Oakland and three (3) positions for complex patrol deleted per 1994 Budget.
- b) Positions increased for 1993 only from 1000 hrs/yr to 1640 hrs/yr 9/23/93, per Misc. Res. #93204. Position hours budgeted for 1500 hr/yr PTNE per 1994 Budget.
- c) Includes one (1) Sergeant, one (1) Deputy II, six (6) Deputy I and one (1) Jail Inmate Worker positions for Boot Camp. Lieutenant assigned to this unit also supervises the Boot Camp & Southfield Detention Facility.
- d) Position transferred to Administrative Services, per 1994 budget.
- e) One (1) position transferred from "D" Bldg. to Work Release per 1994 Budget.

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93

LAW ENFORCEMENT - SHERIFF

CORRECTIVE SERVICES-SATELLITES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
STA15000	CAPTAIN	1	54,444	26,754	81,202				1	81,202
GXG15200	LIEUTENANT	1	50,193	25,121	75,314				1	75,314
JOE--103	SECRETARY II ADMINISTRATION	1 3	24,629 129,270	13,451 65,326	38,080 194,596				1 3	38,080 194,596
CZY13597	CLERK II	1	21,895	10,305	32,200				1	32,200
KGP15200	SERGEANT	1	46,133	23,563	69,696				1	69,696
UM210100	DEPUTY I	22	735,203	407,283	1,192,486				22	1,192,486
UNA10400	DEPUTY II	5	222,777	114,791	337,568				5	337,568
JQN--000	COURT DEPUTY COURT DETENTION	10 39	129,175 1,204,183	10,578 566,520	138,753 1,770,703				10 39	138,753 1,770,703
GGR--510	JAIL INMATE WORKER	1	36,553	16,566	53,119				1	53,119
GXG15200	LIEUTENANT	1	52,087	25,847	77,934				1	77,934
KGP15200	SERGEANT	2	93,137	47,460	140,597				2	140,597
UKB--303	WORK PROJECTS SUPERVISOR	1	31,402	17,417	48,819				1	48,819
UM210200	DEPUTY I	12	391,842	212,447	604,289				12	604,289
ONA10100	DEPUTY II TRUSTY CAMP	7 24	278,443 383,464	142,866 462,603	421,309 1,346,067				7 24	421,309 1,346,067
KGP15200	SERGEANT	1	47,874	23,737	71,611				1	71,611
UM210500	DEPUTY I	6	291,252	101,409	392,661				6	392,661
ONA10100	DEPUTY II L BUILDING	7 14	301,735 550,861	154,343 279,489	456,078 830,350				7 14	456,078 830,350
KGP15200	SERGEANT	1	47,657	23,654	71,311				1	71,311
UM210200	DEPUTY I	10	313,566	166,317	484,883				10	484,883
ONA10400	DEPUTY II SOUTHFIELD	4 15	172,960 539,183	86,492 276,463	259,452 815,646				4 15	259,452 815,646
KGP15200	SERGEANT	1	47,874	23,737	71,611				1	71,611
UM210100	DEPUTY I	10	336,260	176,513	512,773				10	512,773
ONA10100	DEPUTY II WORK RELEASE	1 12	32,915 417,069	13,005 218,355	46,940 635,424				1 12	46,940 635,424
434 CORRECTIVE SERVICES-SATELLITES		107	3,724,030	1,868,756	5,592,786				107	5,592,786
ABSXX4	1994 Adjustments									125,568
	Overtime Fringe Adjustment			125,568	125,568					3,499
	On-Call		3,250	249	3,499					78,042
	Salary Forecast Adjustment		56,303	21,739	78,042					
	Grant Fund Adjustment									
	TOTAL 1994 Budget	107	\$3,783,583	\$2,016,312	\$5,799,895				107	\$5,799,895
	1995 Adjustments									137,032
	Overtime Fringe Adjustment			137,032	137,032					3,506
	On-Call		3,250	256	3,506					78,042
	Salary Forecast Adjustment		56,303	21,739	78,042					
	Grant Fund Adjustment									
	TOTAL 1995 Budget	107	\$3,783,583	\$2,027,783	\$5,811,366				107	\$5,811,366

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF - CORRECTIVE SERVICES SATELLITES  
 FUND # 10100 - DIV. #434

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	99	109	121	121	121	121	121	107	107	107	107	107	107
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$3,514,196	\$3,894,981	\$4,232,851	\$4,232,851	\$4,201,351	\$4,470,350	\$4,469,810	\$3,855,743	\$3,855,743	\$3,855,743	\$3,855,743	\$3,783,583	\$3,783,583
200A	FRINGE BENEFITS	\$1,673,361	\$1,841,627	\$2,000,903	\$2,077,908	\$2,069,803	\$2,387,172	\$2,390,148	\$2,053,162	\$2,063,788	\$2,053,162	\$2,063,788	\$2,016,312	\$2,027,783
	TOTAL SALARIES AND FRINGES	\$5,187,557	\$5,736,608	\$6,313,754	\$6,310,759	\$6,271,154	\$6,857,522	\$6,859,958	\$5,908,905	\$5,919,531	\$5,908,905	\$5,919,531	\$5,799,895	\$5,811,366
OVERTIME														
100B	TOTAL OVERTIME	\$424,915	\$405,967	\$337,317	\$373,567	\$337,317	\$431,000	\$442,000	\$403,750	\$415,100	\$403,750	\$415,100	\$403,750	\$415,100
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3270	CLOTHING ALLOWANCE		\$202											
3342	EQUIPMENT REPAIRS & MAINT.	19,854	21,386	4,200	4,200	19,700	22,000	22,000	17,500	18,000	17,500	18,000	17,500	18,000
3346	EXTERMINATING EXPENSE			350	350	350	350	350						
3347	EXPENDABLE EQUIPMENT EXP.		7,399		7,399	7,399	2,400	2,400	1,250	1,300	1,250	1,300	1,250	1,300
3376	GAS, OIL & GREASE	765	1,460	1,000	1,000	1,000	1,500	2,000	1,000	1,000	1,000	1,000	1,000	1,000
3442	LANDS & GROUNDS MAINTENANCE	2,001	940	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3452	LAUNDRY & CLEANING	20,173	21,006	10,525	10,525	10,425	22,300	22,000	17,600	18,150	17,600	18,150	17,600	18,150
3574	PERSONAL MILEAGE		6											
3772	UNIFORM CLEANING		42			100	1,600	1,600						
	TOTAL CONTRACTUAL SERVICES	\$42,793	\$52,520	\$25,075	\$32,474	\$47,974	\$51,150	\$52,150	\$30,350	\$39,450	\$30,350	\$39,450	\$30,350	\$39,450
COMMODITIES														
4806	BEDDING AND LINEN	\$5,301	\$12,238	\$16,500	\$16,500	\$15,100	\$19,000	\$19,200	\$11,500	\$9,200	\$11,500	\$9,200	\$11,500	\$9,200
4832	DRY GOODS AND CLOTHING	29,910	12,243	22,000	23,982	21,682	23,000	23,100	15,600	14,650	15,600	14,650	15,600	14,650
4892	MEDICAL SUPPLIES			800	800	800	800	800	2,000	2,050	2,000	2,050	2,000	2,050
4926	SMALL TOOLS	1,276		2,000	2,000	1,200	2,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500
	TOTAL COMMODITIES	\$36,567	\$24,481	\$41,300	\$43,282	\$38,782	\$44,800	\$45,100	\$30,600	\$27,400	\$30,600	\$27,400	\$30,600	\$27,400
CAPITAL OUTLAY														
999B	MISC CAPITAL OUTLAY	\$7,076	\$2,250	\$9,150	\$9,150	\$9,150	\$22,000	\$20,000	\$2,200	\$700	\$2,200	\$700	\$2,200	\$700
	TOTAL CAPITAL OUTLAY	\$7,076	\$2,250	\$9,150	\$9,150	\$9,150	\$22,000	\$20,000	\$2,200	\$700	\$2,200	\$700	\$2,200	\$700

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF - CORRECTIVE SERVICES-SATELLITES  
 FUND # 10100 - DIV. #434

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$479,142	\$426,470	\$444,981	\$444,981	\$444,981	\$444,981	\$465,219	\$402,755	\$398,835	\$402,755	\$398,835	\$402,755	\$398,835
6330	CENTRAL STORES-MISCELLANEOUS			1,020	1,020	1,020	1,100	1,200						
6331	CENTRAL STORES-HOUSKEEPING SUP	111,017	128,614	99,500	99,500	99,500	144,000	145,000	142,020	146,947	142,020	146,947	142,020	146,947
6640	EQUIPMENT RENTAL					2,400			1,965	1,965	1,965	1,965	1,965	1,965
6641	CONVENIENCE COPIER	769	1,253	236	236	2,636	240	240	425	450	425	450	425	450
TOTAL INTERNAL SERVICES		\$590,928	\$556,337	\$545,737	\$545,737	\$550,537	\$590,321	\$611,659	\$547,165	\$548,197	\$547,165	\$548,197	\$547,165	\$548,197
TOTAL OPERATING EXPENDITURES		\$677,364	\$635,580	\$621,262	\$630,643	\$646,443	\$708,271	\$728,909	\$618,315	\$615,747	\$618,315	\$615,747	\$618,315	\$615,747
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS				\$15,300	\$15,300	\$32,000							
TOTAL OPERATING TRANSFER OUT					\$15,300	\$15,300	\$32,000							
DIVISION TOTAL		\$6,289,836	\$6,778,163	\$7,272,333	\$7,330,269	\$7,270,214	\$8,028,793	\$8,030,867	\$6,930,970	\$6,950,378	\$6,930,970	\$6,950,378	\$6,821,960	\$6,842,213

JANUARY 8, 1994

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	94	95	94	95	94	95	
252					252	252	Governmental Positions
6					6	6	Special Revenue Positions
258					258	258	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	MARINE SAFETY
1				1	1	Lieutenant
1				1	1	Sergeant
2				2	2	Deputy II
2				2	2	Deputy I
1				1	1	Clerk III
6				6	6	Marine Safety Instructor <sup>a</sup>
41				41	41	Marine Safety Deputy <sup>a</sup>
54				54	54	Total Positions

GOV	SR	REQ	REC	94	95	CONTRACTED PATROL - ROCHESTER HILLS <sup>e</sup>
1				1	1	Captain
2				2	2	Lieutenant
4				4	4	Sergeant
39				39	39	Deputy II
2				2	2	Deputy I
48				48	48	Total Positions

GOV	SR	REQ	REC	94	95	CONTRACTED PATROL - PARKS
1				1	1	Sergeant
2				2	2	Deputy I
25				25	25	Park Deputy <sup>b</sup>
28				28	28	Total Positions

GOV	SR	REQ	REC	94	95	PATROL
16				16	16	Deputy II
16				16	16	Total Positions

GOV	SR	REQ	REC	94	95	TRAFFIC <sup>d</sup>
2				2	2	Sergeant
6	6 <sup>c</sup>			12	12	Deputy II
2				2	2	Clerk III
1				1	1	Clerk II
1				1	1	Student
12	6 <sup>c</sup>			18	18	Total Positions

GOV	SR	REQ	REC	94	95	CONTRACTED PATROL
2				2	2	Lieutenant
9				9	9	Sergeant
80				80	80	Deputy II <sup>f</sup>
91				91	91	Total Positions

- a) Part-time non-eligible positions.
- b) All positions PTNE, fifteen (15) funded at 600 hrs/yr for County parks and ten (10) funded at 250 hrs/yr for Camp Dearborn.
- c) Positions funded by Secondary Road Patrol Grant-Act 416. Two (2) positions created 4/1/93, per Misc. Res. #93036 and deleted 9/30/93.
- d) Includes one (1) Sergeant & five (5) Deputy II positions assigned to Alcohol Enforcement Team. One (1) Deputy II position assigned to Abandoned Autos
- e) Unit shown here for Budget purposes only. Organizationally unit functions as a separate division.
- f) Includes one (1) position created 2/11/93, effective 3/1/93, per Misc. Res. #93015.

Prepared by Personnel Department 12/25/93

LAW ENFORCEMENT - SHERIFF

PROTECTIVE SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
BTA15000	CAPTAIN	1	52,874	26,150	79,024					1	79,024
JAS12194	CLERK III	1	21,639	9,643	31,282					1	31,282
GXG15000	LIEUTENANT ADMINISTRATION	1	49,837	24,491	74,328					1	74,328
		3	124,350	60,284	184,634					3	184,634
UNA10100	DEPUTY II PATROL	16	642,459	334,502	976,961					16	976,961
		16	642,459	334,502	976,961					16	976,961
HVK--000	PARK DEPUTY	25	95,505	13,163	108,668					25	108,668
KUP15100	SERGEANT	1	47,023	23,904	70,927					1	70,927
UMZ10600	DEPUTY I CONTRACTED PATROL-PARKS	2	72,123	39,397	111,520					2	111,520
		28	214,651	76,464	291,115					28	291,115
BTA15100	CAPTAIN	1	50,308	24,672	74,980					1	74,980
GAG15100	LIEUTENANT	2	103,227	51,331	154,558					2	154,558
KUP15200	SERGEANT	4	158,305	92,463	250,768					4	250,768
UMZ10700	DEPUTY I	2	76,479	37,256	113,735					2	113,735
UNA10100	DEPUTY II CONTRACTED PATROL-ROCHESTER HL	39	1,646,521	827,554	2,474,075					39	2,474,075
		48	2,064,840	1,033,276	3,098,116					48	3,098,116
GAG15200	LIEUTENANT	2	104,174	51,200	155,374					2	155,374
KUP15000	SERGEANT	9	423,922	214,425	638,347					9	638,347
UNA10100	DEPUTY II CONTRACTED PATROL	90	3,478,248	1,756,794	5,235,042					90	5,235,042
		91	4,006,344	2,024,419	6,030,763					91	6,030,763
CZY18197	CLERK II	1	17,964	11,758	29,722					1	29,722
JAB18194	CLERK III	2	49,396	23,992	64,388					2	64,388
KUP15200	SERGEANT	2	94,007	47,794	141,801					2	141,801
KRD--100	STUDENT	1	6,749	556	7,305					1	7,305
UNA10300	DEPUTY II TRAFFIC	6	251,551	124,353	375,904	6	271,920	139,508	411,428	12	747,332
		12	410,667	208,453	619,120	6	271,920	139,508	411,428	18	1,040,548
JAB13594	CLERK III	1	26,300	11,173	37,473					1	37,473
JAS15200	LIEUTENANT	1	52,008	22,498	74,506					1	74,506
HLM--000	MARINE SAFETY DEPUTIES	41	93,756	12,933	106,689					41	106,689
HEN--000	MARINE SAFETY INSTRUCTOR	6	37,915	5,229	43,144					6	43,144
KUP15200	SERGEANT	1	47,874	23,737	71,611					1	71,611
UMZ10700	DEPUTY I	2	75,483	40,688	116,171					2	116,171
UNA10500	DEPUTY II MARINE SAFETY	2	91,546	46,851	138,397					2	138,397
		54	474,852	161,107	635,959					54	635,959
	<b>436 PROTECTIVE SERVICES</b>	<b>252</b>	<b>7,888,193</b>	<b>3,900,507</b>	<b>11,788,700</b>	<b>6</b>	<b>271,920</b>	<b>139,508</b>	<b>411,428</b>	<b>258</b>	<b>12,200,128</b>
ABSXX6	1994 Adjustments										280,227
	Overtime Fringe Adjustment			280,227	280,227						6,998
	On-Call		6,500	498	6,998						77,492
	Salary Forecast Adjustment		53,843	23,649	77,492						19,355
	Grant Fund Adjustment						(8,008)	27,363	19,355		19,355
	<b>TOTAL 1994 Budget</b>	<b>252</b>	<b>\$7,948,536</b>	<b>\$4,204,801</b>	<b>\$12,153,417</b>	<b>6</b>	<b>\$263,912</b>	<b>\$166,871</b>	<b>\$430,783</b>	<b>258</b>	<b>\$12,584,200</b>
	1995 Adjustments										306,379
	Overtime Fringe Adjustment			306,379	306,379						7,012
	On-Call		6,500	512	7,012						77,491
	Salary Forecast Adjustment		53,843	23,648	77,491						19,355
	Grant Fund Adjustment						(8,008)	27,363	19,355		19,355
	<b>TOTAL 1995 Budget</b>	<b>252</b>	<b>\$7,948,536</b>	<b>\$4,231,046</b>	<b>\$12,179,582</b>	<b>6</b>	<b>\$263,912</b>	<b>\$166,871</b>	<b>\$430,783</b>	<b>258</b>	<b>\$12,610,365</b>

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF - PROTECTIVE SERVICES  
 FUND # 10100 - DIV. #436

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	259	243	251	252	252	251	251	251	251	251	251	252	252
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$7,289,018	\$7,267,830	\$7,633,336	\$7,669,310	\$7,667,017	\$7,981,152	\$7,981,152	\$7,937,377	\$7,937,377	\$7,937,377	\$7,937,377	\$7,948,536	\$7,948,536
200A	FRINGE BENEFITS	\$3,330,248	\$3,365,868	\$3,783,001	\$3,792,281	\$3,797,704	\$4,320,985	\$4,328,166	\$4,184,084	\$4,208,266	\$4,184,084	\$4,208,266	\$4,204,881	\$4,231,046
	TOTAL SALARIES AND FRINGES	\$10,619,266	\$10,633,698	\$11,416,337	\$11,461,591	\$11,464,721	\$12,302,137	\$12,309,318	\$12,121,461	\$12,145,643	\$12,121,461	\$12,145,643	\$12,153,417	\$12,179,582
OVERTIME														
100B	TOTAL OVERTIME	\$977,910	\$969,816	\$935,620	\$1,013,337	\$935,620	\$1,071,000	\$1,097,500	\$901,050	\$928,075	\$901,050	\$928,075	\$901,050	\$928,075
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES													
3270	CLOTHING ALLOWANCE		2,386						3,750	3,750	3,750	3,750	3,750	3,750
3342	EQUIPMENT REPAIRS & MAINT.	22,254	33,131	10,300	10,300	18,500	20,000	22,000	17,500	19,000	17,500	19,000	17,500	19,000
3345	EVIDENCE FUND - N.E.T.	200,000												
3347	EXPENDABLE EQUIPMENT EXP.		1,843		1,843	1,525	4,000	4,000	1,500	1,500	1,500	1,500	1,500	1,500
3462	LIQUOR & GAMBLING EVIDENCE		8,289											
3528	MISCELLANEOUS	823	1,387	2,000	2,000	2,000	2,000	2,000						
3542	NORTH OAKLAND SUB-STATION	6,054	8,712	6,000	6,000	6,000	6,000	6,000	5,750	5,750	5,750	5,750	5,750	5,750
3553	OFFICERS TRAINING	1,222	1,026	1,300	1,300	1,300	1,500	1,500	1,250	1,300	1,250	1,300	1,250	1,300
3574	PERSONAL MILEAGE		35											
3658	RENT	2,500												
3740	TOWING AND STORAGE FEES	20,736	13,932	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3752	TRAVEL & CONFERENCE	2,905	4,580	400	400	400	500	500	360	373	360	373	360	373
3772	UNIFORM CLEANING	1,324	1,452	1,600	1,600	1,600	1,600	1,700	1,650	1,700	1,650	1,700	1,650	1,700
3774	UNIFORM REPLACEMENT	9,348	1,955	5,000	5,000	3,500	6,000	6,000	4,000	4,000	4,000	4,000	4,000	4,000
	TOTAL CONTRACTUAL SERVICES	\$267,166	\$78,656	\$46,600	\$48,443	\$54,825	\$61,600	\$63,780	\$55,760	\$57,373	\$55,760	\$57,373	\$55,760	\$57,373
COMMODITIES														
4822	DEPUTY UNIT EXPENSE	\$2,657	\$1,465											
4826	DIVING SUPPLIES	2,827	4,858	7,000	7,000	7,000	7,000	7,500	7,000	7,250	7,000	7,250	7,000	7,250
4892	MEDICAL SUPPLIES			300	300	200	300	300	200	200	200	200	200	200
4898	OFFICE SUPPLIES	299	828	1,000	1,508	1,000	1,500	1,600	1,250	1,300	1,250	1,300	1,250	1,300
4909	POSTAGE	12	4											
	TOTAL COMMODITIES	\$5,794	\$7,155	\$8,300	\$8,808	\$8,200	\$8,800	\$9,400	\$8,450	\$8,750	\$8,450	\$8,750	\$8,450	\$8,750

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF - PROTECTIVE SERVICES  
 FUND # 10100 - DIV. #436

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
CAPITAL OUTLAY														
9991	BOATS	\$38,684	\$33,358	\$35,000	\$36,297	\$36,297	\$38,000	\$48,000		\$35,000		\$35,000		\$35,000
9992	MARINE EQUIPMENT	3,789	5,598	6,500	6,500	6,500	7,000	7,500	6,500	6,500	6,500	6,500	6,500	6,500
9998	MISC. CAPITAL OUTLAY	2,528	2,858	3,150	3,150	3,150	128,500	128,500	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CAPITAL OUTLAY		\$44,921	\$41,814	\$44,650	\$45,947	\$45,947	\$173,500	\$176,000	\$7,500	\$42,500	\$7,500	\$42,500	\$7,500	\$42,500
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$84,930	\$30,834	\$31,084	\$31,084	\$31,084	\$31,084	\$29,010	\$28,655	\$27,604	\$28,655	\$27,604	\$28,655	\$27,604
6311	MAINTENANCE DEPARTMENT CHARGES	8,885	430		769									
6331	CENTRAL STORES-HOUSKEEPING SUP	1,756	2,249	3,035	3,035	3,035	3,100	3,200	3,385	3,503	3,385	3,503	3,385	3,503
6360	COMPUTER SERVICES-OPERATIONS													
6364	COMPUTER SERVICES-EQUIP RENTAL	71,000	71,000	72,998	73,276	73,276	86,000	86,000	73,000	73,000	73,000	73,000	73,000	73,000
6600	RADIO COMMUNICATIONS	41,487	13,861	15,856	16,248	16,248	16,000	16,000	142,633	153,224	142,633	153,224	142,633	153,224
6610	LEASED VEHICLES	1,368,890	1,208,025	1,401,476	1,407,262	1,410,576	1,412,116	1,412,116	1,245,715	1,281,935	1,245,715	1,281,935	1,245,715	1,281,935
6640	EQUIPMENT RENTAL	7,481	2,628	960	960	960	1,000	1,000	1,967	1,967	1,967	1,967	1,967	1,967
6641	CONVENIENCE COPIER	5,970	4,418	2,677	2,677	2,677	3,100	3,100	2,550	2,625	2,550	2,625	2,550	2,625
6670	STATIONERY STOCK	6,690												
6750	TELEPHONE COMMUNICATIONS	35,275	11,179	5,151	5,151	5,151	6,500	6,500	11,867	12,153	11,867	12,153	11,867	12,153
TOTAL INTERNAL SERVICES		\$1,632,366	\$1,343,824	\$1,533,237	\$1,540,462	\$1,543,007	\$1,558,900	\$1,556,926	\$1,589,772	\$1,556,011	\$1,589,772	\$1,556,011	\$1,589,772	\$1,556,011
TOTAL OPERATING EXPENDITURES		\$1,958,246	\$1,471,449	\$1,632,787	\$1,643,660	\$1,651,979	\$1,802,000	\$1,806,026	\$1,581,482	\$1,664,634	\$1,581,482	\$1,664,634	\$1,581,482	\$1,664,634
OPERATING TRANSFER OUT														
8665	MOTOR POOL	\$87,770	\$155,890											
8675	RADIO COMMUNICATIONS	24,782	29,191											
TOTAL OPERATING TRANSFER OUT		\$112,552	\$185,081											
DIVISION TOTAL		\$13,659,974	\$13,260,844	\$13,984,744	\$14,118,588	\$14,052,320	\$15,175,937	\$15,212,844	\$14,603,993	\$14,738,352	\$14,603,993	\$14,738,352	\$14,635,949	\$14,772,291

JANUARY 8, 1994



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF'S ROAD PATROL 91-92  
 FUND # 27397 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	10	8	6	6	6	6	6	6	6	6	6	6	6
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$331,227	\$277,677	\$265,593	\$263,912	\$263,912	\$265,593	\$265,593	\$263,912	\$263,912	\$263,912	\$263,912	\$263,912	\$263,912
200A	FRINGE BENEFITS	\$159,720	\$139,612	\$132,183	\$166,871	\$166,871	\$132,183	\$132,183	\$166,871	\$166,871	\$166,871	\$166,871	\$166,871	\$166,871
	TOTAL SALARIES AND FRINGES	\$490,947	\$417,289	\$397,776	\$430,783	\$430,783	\$397,776	\$397,776	\$430,783	\$430,783	\$430,783	\$430,783	\$430,783	\$430,783
OVERTIME														
100B	TOTAL OVERTIME	\$45,194	\$34,789	\$30,000	\$24,000	\$24,000	\$30,000	\$30,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3409	INDIRECT COST	\$14,683	\$27,612	\$21,389	\$14,395	\$14,395	\$21,389	\$21,389	\$14,395	\$14,395	\$14,395	\$14,395	\$14,395	\$14,395
	TOTAL CONTRACTUAL SERVICES	\$14,683	\$27,612	\$21,389	\$14,395	\$14,395	\$21,389	\$21,389	\$14,395	\$14,395	\$14,395	\$14,395	\$14,395	\$14,395
INTERNAL SERVICES														
6600	RADIO COMMUNICATIONS		\$9,006	\$5,449	\$6,750	\$6,750	\$5,449	\$5,449	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750	\$6,750
6610	LEASED VEHICLES	57,150	50,356	57,204	67,275	67,275	57,204	57,204	67,275	67,275	67,275	67,275	67,275	67,275
	TOTAL INTERNAL SERVICES	\$57,150	\$59,362	\$62,653	\$74,025	\$74,025	\$62,653	\$62,653	\$74,025	\$74,025	\$74,025	\$74,025	\$74,025	\$74,025
	TOTAL OPERATING EXPENDITURES	\$71,841	\$86,974	\$84,042	\$88,420	\$88,420	\$84,042	\$84,042	\$88,420	\$88,420	\$88,420	\$88,420	\$88,420	\$88,420
	FUND TOTAL	\$607,982	\$539,052	\$511,818	\$543,203	\$543,203	\$511,818	\$511,818	\$543,203	\$543,203	\$543,203	\$543,203	\$543,203	\$543,203

JANUARY 13, 1994

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	94	95	94	95	94	95	
91	7		(1)		90	90	Governmental Positions
5					5	5	Special Revenue Positions
96	7		(1)		95	95	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary I
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	COMMUNICATIONS
1				1	1	Sheriff Comm. Supervisor
6				6	6	Sheriff Comm. Shift Leader
22		5*	0*	22	22	Sheriff Comm. Agent a
29		5*	0*	29	29	Total Positions

GOV	SR	REQ	REC	94	95	OPERATIONS
1				1	1	Chemist-Crime Lab
7				7	7	Crime Lab Specialist II 9
1		1*	0*	1	1	Property Room Technician
2				2	2	Clerk III
1				1	1	General Clerical c
12		1*	0*	12	12	Total Positions

GOV	SR	REQ	REC	94	95	RECORDS
1				1	1	Office Supervisor I
1				1	1	Office Leader
7		1*	0*	7	7	Clerk III
2				2	2	Student
11		1*	0*	11	11	Total Positions

GOV	SR	REQ	REC	94	95	SPECIAL TEAMS e
1				1	1	Lieutenant
11	1			12	12	Sergeant g
4	4			8	8	Deputy II
3				3	3	Arson Investigator g
1				1	1	Office Leader d
1				1	1	Clerk III
1				1	1	Clerk II
1				1	1	Student
23	5 <sup>b</sup>			28	28	Total Positions

GOV	SR	REQ	REC	94	95	NARCOTICS ENFORCEMENT TEAM (N.E.T.)
2				2	2	Sergeant f
1				1	1	NET Auditor
6				6	6	Deputy II
1				1	1	Office Leader
2		0*	(1)*	1	1	Clerk III
1				1	1	Clerk II
13		0*	(1)*	12	12	Total Positions

- a) Includes three (3) positions created 10/13/88, per Misc. Res. #88279, on a temporary basis pending finalization of Consolidated Dispatch issue.  
b) Positions funded by Auto Theft Prevention Authority Grant.  
c) 1000 hr/yr PTNE position.  
d) Position also oversees the work of four clerical positions in Protective Services.  
e) Includes positions assigned as follows: one (1) Sergeant & four (4) Deputy II for Warrants; one (1) SR Sergeant & four (4) SR Deputy II for Auto Theft Prevention; three (3) Sergeants for Fugitive Apprehension Team (FAT); and seven (7) Sergeants for Special Investigations.  
f) One (1) position funded by N.E.T. grant, deleted 9/30/93.  
g) Includes one (1) position deleted 6/10/93, per Misc. Res. #93094.

\* 1994

Prepared by Personnel Department 12/25/93

LAW ENFORCEMENT - SHERIFF

TECHNICAL SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
JTA15000	CAPTAIN	1	51,478	25,614	77,092				1	77,092	
GXG15000	LIEUTENANT	1	49,336	21,471	70,807				1	70,807	
JDD--406	SECRETARY I	1	25,112	14,102	39,214				1	39,214	
	ADMINISTRATION	3	125,926	61,187	187,113				3	187,113	
KKK10000	SHERIFF COMM AGENT	22	610,524	329,818	940,342				22	940,342	
KKP10100	SHERIFF COMMUN SHIFT LDR	6	197,966	100,673	298,639				6	298,639	
UNK15590	SHERIFF COMMUNICATION SUPV	1	35,000	18,827	53,827				1	53,827	
	COMMUNICATIONS	29	843,570	449,318	1,292,888				29	1,292,888	
BXM--514	CHEMIST-CRIME LAB	1	51,052	23,397	74,449				1	74,449	
CZ118000	GENERAL CLERICAL	1	7,418	611	8,029				1	8,029	
JAB18194	CLERK III	2	42,798	25,275	68,073				2	68,073	
JRL10000	CRIME LAB SPECIALIST II	7	236,392	150,416	446,808				7	446,808	
OPL--508	PROPERTY ROOM TECHNICIAN	1	32,612	16,567	49,179				1	49,179	
	OPERATIONS	12	430,272	216,266	646,538				12	646,538	
AKU10000	ARSON INVESTIGATOR	3	133,787	68,918	202,705				3	202,705	
CZY18397	CLERK II	1	20,325	12,532	32,857				1	32,857	
JAB18294	CLERK III	1	22,504	12,753	35,257				1	35,257	
GXG15000	LIEUTENANT	1	48,930	24,636	73,566				1	73,566	
HUD18592	OFFICE LEADER	1	23,615	11,933	40,548				1	40,548	
KGP15100	SERGEANT	11	511,980	252,804	764,784	1	47,657	24,148	71,805	12	936,589
KRD--100	STUDENT	1	6,749	556	7,305				1	7,305	
ONA10400	DEPUTY II	4	180,504	88,926	269,430	4	167,496	86,686	254,182	8	523,612
	SPECIAL TEAMS	23	953,474	473,058	1,426,532	5	215,153	110,834	325,987	28	1,752,519
CZY18297	CLERK II	1	19,014	12,103	31,117				1	31,117	
JAB18194	CLERK III	1	20,367	6,883	27,250				1	27,250	
HUD18192	OFFICE LEADER	1	22,406	12,722	35,128				1	35,128	
KGP15200	SERGEANT	2	92,266	43,806	136,072				2	136,072	
OM1--514	NLT AUDITOR	1	51,524	25,631	77,155				1	77,155	
ONA10400	DEPUTY II	6	246,027	126,251	372,278				6	372,278	
	N.C.T.	12	452,204	227,396	679,600				12	679,600	
JAB18194	CLERK III	7	162,527	83,282	245,809				7	245,809	
HUD18592	OFFICE LEADER	1	30,265	12,475	42,740				1	42,740	
HUH--508	OFFICE SUPERVISOR I	1	32,058	16,353	48,411				1	48,411	
KRD--100	STUDENT	2	13,498	1,112	14,610				2	14,610	
	RECORDS	11	238,395	113,252	351,647				11	351,647	
ABSXX9	439 TECHNICAL SERVICES	90	3,043,794	1,540,477	4,584,271	5	215,153	110,834	325,987	95	4,910,258
1994	Adjustments										
	Overtime Fringe Adjustment			83,257	83,257						83,257
	On-Call		3,250	249	3,499						3,499
	Salary Forecast Adjustment		28,039	7,669	35,708						35,708
	Grant Fund Adjustment										(5,607)
	TOTAL 1994 Budget	90	\$3,075,083	\$1,631,652	\$4,706,735	5	\$212,578	\$107,802	\$320,380	95	\$5,027,115
1995	Adjustments										
	Overtime Fringe Adjustment			90,930	90,930						90,930
	On-Call		3,250	256	3,506						3,506
	Salary Forecast Adjustment		28,039	7,669	35,708						35,708
	Grant Fund Adjustment										(5,607)
	TOTAL 1995 Budget	90	\$3,075,083	\$1,639,332	\$4,714,415	5	\$212,578	\$107,802	\$320,380	95	\$5,034,795

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF - TECHNICAL SERVICES  
 FUND # 10100 - DIV. #439

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	80	95	94	91	91	94	94	89	89	89	89	90	90
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,502,892	\$3,068,152	\$3,209,511	\$3,137,201	\$3,134,744	\$3,456,528	\$3,456,528	\$3,074,031	\$3,074,031	\$3,074,031	\$3,074,031	\$3,075,003	\$3,075,003
200A	FRINGE BENEFITS	\$1,111,682	\$1,407,960	\$1,549,163	\$1,507,416	\$1,549,163	\$1,007,225	\$1,008,310	\$1,614,525	\$1,620,823	\$1,614,525	\$1,620,823	\$1,631,652	\$1,639,332
	TOTAL SALARIES AND FRINGES	\$3,614,574	\$4,476,112	\$4,758,674	\$4,644,617	\$4,683,907	\$5,263,753	\$5,264,838	\$4,688,556	\$4,694,854	\$4,688,556	\$4,694,854	\$4,706,735	\$4,714,415
OVERTIME														
100B	TOTAL OVERTIME	\$192,601	\$283,772	\$209,110	\$287,621	\$209,110	\$262,500	\$267,500	\$240,450	\$247,250	\$240,450	\$247,250	\$240,450	\$247,250
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$33,810	\$26,220	\$25,000	\$25,000	\$25,000	\$35,000	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
3270	CLOTHING ALLOWANCE		4,425			3,850	14,625	14,625	6,375	6,375	6,375	6,375	6,375	6,375
3303	DATA PROCESS-DEVELOPMENT	6,580	6,040	6,000	6,000	7,500	7,000	7,000	7,500	7,500	7,500	7,500	7,500	7,500
3340	EQUIPMENT RENTAL	20,702	14,697	25,000	25,000	25,000	25,000	25,000	27,500	27,500	27,500	27,500	27,500	27,500
3342	EQUIP REPAIRS & MAINT	14,989	16,997	21,000	21,000	20,250	21,000	21,500	18,000	18,000	18,000	18,000	18,000	18,000
3345	EVIDENCE FUND - N.E.T.		200,000	200,000	200,000	200,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000
3347	EXPENDABLE EQUIPMENT		1,849			1,178	1,000	1,000						
3462	LIQUOR & GAMBLING EVIDENCE	5,824		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3528	MISCELLANEOUS	1,969												
3574	PERSONAL MILEAGE		114			106								
3752	TRAVEL & CONFERENCE		2,662	9,500	13,549	9,500	10,000	10,000	8,550	8,849	8,550	8,849	8,550	8,849
	TOTAL CONTRACTUAL SERVICES	\$83,962	\$273,804	\$291,500	\$295,549	\$297,384	\$318,625	\$324,125	\$197,925	\$198,474	\$197,925	\$198,474	\$197,925	\$198,474
COMMODITIES														
4820	DEPUTY SUPPLIES	\$201,475	\$141,268	\$240,903	\$222,252	\$282,487	\$280,000	\$280,000	\$224,378	\$231,932	\$224,378	\$231,932	\$202,021	\$209,575
4822	DEPUTY UNIFORM EXPENSE	10,467	6,615	10,050	9,491	10,050								
4848	FINGERPRINT SUPPLIES	408		500	500	500	500	500	500	500	500	500	500	500
4875	LABORATORY SUPPLIES	11,481	12,845	16,000	16,000	14,000	16,000	16,000	15,500	16,000	15,500	16,000	15,500	16,000
4894	MICROFILMING & REPRODUCTIONS	11,982		15,000	15,000	15,000	15,000	16,000	15,000	16,000	15,000	16,000	15,000	16,000
4898	OFFICE SUPPLIES			100	100	100	200	200	100	100	100	100	100	100
4908	PHOTOGRAPHIC SUPPLIES	18,267	15,739	16,000	16,000	13,000	16,000	17,000	15,500	16,000	15,500	16,000	15,500	16,000
	TOTAL COMMODITIES	\$254,000	\$176,468	\$306,553	\$279,343	\$335,937	\$327,700	\$329,700	\$270,978	\$280,432	\$270,978	\$280,432	\$248,621	\$258,075

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF - TECHNICAL SERVICES  
 FUND # 10100 - DIV. #439

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$3,704	\$45,082	\$1,650	\$3,469	\$3,469	\$19,000	\$19,000	\$1,500 <sup>f</sup>	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	TOTAL CAPITAL OUTLAY	\$3,704	\$45,082	\$1,650	\$3,469	\$3,469	\$19,000	\$19,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION		\$110,227	\$194,622	\$194,622	\$194,622	\$194,622	\$213,863	\$213,363	\$213,863	\$213,363	\$213,863	\$213,363	\$213,863
6311	MAINTENANCE DEPT CHARGES		5		384	257								
6331	CENT.STORES-HOUSEKEEPING SUPPL		163											
6600	RADIO COMMUNICATIONS	243,954	274,945	294,251	297,754	298,423	305,647	305,647	90,054	93,459	90,054	93,459	90,054	93,459
6610	LEASED VEHICLES	93,766	259,159	309,960	309,960	309,960	310,000	310,000	230,344	237,214	230,344	237,214	230,344	237,214
6640	EQUIPMENT RENTAL		5,656	6,350	6,350	6,350	6,350	6,350	950	950	950	950	950	950
6641	CONVENIENCE COPIER	13,378	14,405	13,543	13,543	13,543	16,360	16,360	13,475	13,875	13,475	13,875	13,475	13,875
6670	STATIONERY STOCK		11,352	7,720	7,720	7,720	10,000	10,000	18,811	18,811	18,811	18,811	18,811	18,811
6672	PRINT SHOP			590	590	590	600	600						
6750	TELEPHONE COMMUNICATIONS	256,879	345,932	293,177	293,177	293,177	345,000	346,000	391,109	400,547	391,109	400,547	391,109	400,547
	TOTAL INTERNAL SERVICES	\$607,977	\$1,029,843	\$1,120,213	\$1,124,100	\$1,124,642	\$1,188,579	\$1,208,820	\$958,106	\$978,719	\$958,106	\$978,719	\$958,106	\$978,719
	TOTAL OPERATING EXPENDITURES	\$949,723	\$1,525,197	\$1,719,916	\$1,702,461	\$1,761,432	\$1,853,904	\$1,881,645	\$1,428,509	\$1,459,125	\$1,428,509	\$1,459,125	\$1,406,152	\$1,436,768
OPERATING TRANSFER OUT														
8670	OFFICE EQUIPMENT FUND	\$65,000												
	TOTAL OPERATING TRANSFER OUT	\$65,000												
EQUITY TRANSFER														
5675	RADIO COMMUNICATIONS			\$5,257	\$25,181	\$25,181								
	TOTAL EQUITY TRANSFER			\$5,257	\$25,181	\$25,181								
	DIVISION TOTAL	\$4,021,897	\$6,285,082	\$6,692,957	\$6,659,800	\$6,679,630	\$7,300,157	\$7,413,983	\$6,357,515	\$6,401,229	\$6,357,515	\$6,401,229	\$6,353,337	\$6,398,433

JANUARY 8, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 SHERIFF'S AUTO TRIFT '93  
 FUND # 27296 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	5	5	5	5	5	5	5	5	5	5	5	5	5
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$211,494	\$199,730	\$217,590	\$212,578	\$212,578	\$212,578	\$212,578	\$212,578	\$212,578	\$212,578	\$212,578	\$212,578	\$212,578
200A	FRINGE BENEFITS	\$94,912	\$97,336	\$105,732	\$107,802	\$107,802	\$107,802	\$107,802	\$107,802	\$107,802	\$107,802	\$107,802	\$107,802	\$107,802
	TOTAL SALARIES AND FRINGES	\$306,406	\$297,066	\$323,322	\$320,380	\$320,380	\$320,380	\$320,380	\$320,380	\$320,380	\$320,380	\$320,380	\$320,380	\$320,380
OVERTIME														
1000	TOTAL OVERTIME	\$16,070	\$25,501	\$32,630	\$15,944	\$15,944	\$15,944	\$15,944	\$15,944	\$15,944	\$15,944	\$15,944	\$15,944	\$15,944
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$266,903	\$287,500	\$293,913	\$299,955	\$299,955	\$299,955	\$299,955	\$299,955	\$299,955	\$299,955	\$299,955	\$299,955	\$299,955
3345	EVIDENCE FUND - N.E.T.		12,000	12,000										
	TOTAL CONTRACTUAL SERVICES	\$266,903	\$299,500	\$305,913	\$299,955	\$299,955	\$299,955	\$299,955	\$299,955	\$299,955	\$299,955	\$299,955	\$299,955	\$299,955
COMMODITIES														
4020	DEPUTY SUPPLIES	\$17	\$373	\$600	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4022	DEPUTY UNIFORM EXPENSE	730		1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
	TOTAL COMMODITIES	\$755	\$373	\$2,000	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
INTERNAL SERVICES														
6610	LEASED VEHICLES	\$40,107	\$43,945	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500
6750	TELEPHONE COMMUNICATION			3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL INTERNAL SERVICES	\$40,107	\$43,945	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500
	TOTAL OPERATING EXPENDITURES	\$307,765	\$343,018	\$341,413	\$335,855	\$335,855	\$335,855	\$335,855	\$335,855	\$335,855	\$335,855	\$335,855	\$335,855	\$335,855
	FUND TOTAL	\$630,249	\$666,385	\$697,373	\$672,179	\$672,179	\$672,179	\$672,179	\$672,179	\$672,179	\$672,179	\$672,179	\$672,179	\$672,179

JANUARY 13, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 1995 BIENNIAL BUDGET  
 SHERIFFS HLT 92 93  
 FUND # 27293

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS		2	1	1	1								
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$19,600	\$70,510	\$47,645	\$47,645	\$47,645								
200A	FRINGE BENEFITS	\$6,716	\$29,994	\$18,882	\$18,882	\$18,882								
	TOTAL SALARIES AND FRINGES	\$26,316	\$100,504	\$66,527	\$66,527	\$66,527								
	OVERTIME													
1000	TOTAL OVERTIME		\$9,642	\$4,950	\$4,950	\$4,950								
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3120	PROFESSIONAL SERVICES	\$42,950	\$200,550	\$365,520	\$365,520	\$365,520								
3409	INDIRECT COST			9,802	9,802	9,802								
3746	TRANSPORTATION	9,363	40,481	35,280	35,280	35,280								
	TOTAL CONTRACTUAL SERVICES	\$52,321	\$241,037	\$410,602	\$410,602	\$410,602								
	TOTAL OPERATING EXPENDITURES	\$52,321	\$241,037	\$410,602	\$410,602	\$410,602								
	FUND TOTAL	\$70,637	\$351,105	\$402,079	\$402,079	\$402,079								

JANUARY 14, 1994

COUNTY CLERK/REGISTER OF DEEDS							
CP	REQ		REC		TOT		COUNTY CLERK/REGISTER OF DEEDS
	94	95	94	95	94	95	
105	3(2)	3	0(2)	0	103	103	Governmental Positions
10	(1)		(1)		9	9	Proprietary Positions
2					2	2	Special Revenue Positions
117	3(3)	3	0(3)	0	114	114	Total Positions

GOV	SR	REQ	REC	94	95	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 f
4				4	4	Total Positions

GOV	SR	REQ	REC	94	95	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
	94	95	94	95	94	95	
32	3	0	32	32			Governmental Positions
10	(1)		(1)		9	9	Proprietary Positions
2					2	2	Special Revenue Positions
44	3(1)	0(1)			43	43	Total Positions

GOV	SR	REQ	REC	94	95	ELECTIONS DIVISION
1				1	1	Director of Elections
1				1	1	Elections Specialist d
4				4	4	Clerk III
6				6	6	Total Positions

COUNTY CLERK DIVISION							
CP	REQ		REC		TOT		CHIEF DEPUTY COUNTY CLERK
	94	95	94	95	94	95	
60	(2)	3	(2)	0	58	58	Governmental Positions
							Special Revenue Positions
60	(2)	3	(2)	0	58	58	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION UNIT
1				1	1	Chief Deputy Register of Deeds
1				1	1	Office Supervisor II
2				2	2	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION UNIT
1				1	1	Chief Deputy County Clerk
1				1	1	Chief Court Clerk
16		2**	0**	16	16	Court Clerk II
18		2**	0**	18	18	Total Positions

PLAT BOARD -----

GOV	SR	REQ	REC	94	95	PLAT REVIEW
1				1	1	Plat Engineer
1				1	1	Engineering Aide II b,c
1				1	1	Student Engineer b
1				3	3	Total Positions

GOV	SR	REQ	REC	94	95	MICROFILM & REPRODUCTION DIVISION
1				1	1	Chief of Microfilm Reproduction Services
1				1	1	Photo. Microfilm Equipment Operator III
3				3	3	Photo. Microfilm Equipment Operator II
3		(1)*	(1)*	2	2	Photo. Microfilm Equipment Operator I
2				2	2	Student
10		(1)*	(1)*	9	9	Total Positions

GOV	SR	REQ	REC	94	95	LEGAL REC. UNIT
1				1	1	Supv.-County Clerk Legal Records *
1				1	1	Jr. Accountant
8		1**	0**	8	8	Circuit Court Records Clerk
1		(1)*	(1)*	0	0	Dept. Clerk-Liaison
1				1	1	Cashier
5				5	5	Clerk III
6				6	6	Typist II
1				1	1	Typist I
5				5	5	Student
29		1**	0**	(1)*	28	Total Positions

GOV	SR	REQ	REC	94	95	REAL ESTATE & CASHIER UNIT
1				1	1	Office Leader
6		1*	0*	6	6	Clerk III
1				1	1	Cashier
8		1*	0*	8	8	Total Positions

GOV	SR	REQ	REC	94	95	GRANTER-GRANTEE UNIT
1				1	1	Office Leader
3				3	3	Clerk III
3		1*	0*	3	3	Typist II
1				1	1	Student
8		1*	0*	8	8	Total Positions

GOV	SR	REQ	REC	94	95	FINANCING UNIT
1				1	1	Fin. State. Proc. Supv.
1				1	1	Clerk III
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	TRACT INDEX UNIT
1				1	1	Office Leader
1				1	1	Clerk III
2		1*	0*	2	2	Typist II
3				3	3	Student
7		1*	0*	7	7	Total Positions

GOV	SR	REQ	REC	94	95	VITAL STAT. UNIT
1				1	1	Office Supervisor II
8				8	8	Clerk III
2		(1)*	(1)*	1	1	Typist II
2				2	2	Student
13		(1)*	(1)*	12	12	Total Positions

GOV	SR	REQ	REC	94	95	VALIDATION UNIT
1				1	1	Property Validation Supervisor g
2				2	2	Engineering Aide II c
3				3	3	Total Positions

- a) Positions under Register of Deeds Division appear in one unit on salaries pages.
- b) Position(s) created 4/1/93, per Misc. Res. #93050, funded by Remonumentation grant.
- c) Includes one (1) position reclassified from Clerk III, and one (1) from Typist II, eff. 12/26/92.
- d) Position retitled from Office Supv. I, eff. 11/19/92, per Misc. Res. #92255.
- e) Position retitled from Office Supv. II, eff. 11/19/92, per Misc. Res. #92255.
- f) Position upwardly reclassified from Typist II, per 1994 budget.
- g) Position retitled from Title Search Technician, per 1994 budget.

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93



CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

DIVISION	+ - - - - GOVERNMENTAL FUNDS - - - - - +				+ - - - - PROPRIETARY FUNDS - - - - - +				NO. GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	4	205,620	85,190	290,810					4	290,810
COUNTY CLERK	58	1,348,490	648,855	1,997,345					58	1,997,345
ELECTIONS	6	173,977	90,294	264,271					6	264,271
REGISTER OF DEEDS	32	735,313	377,848	1,113,361	2	31,102	13,861	44,963	34	1,158,324
JURY COMMISSION	3	13,362	1,104	14,466					3	14,466
MICROFILM & REPRODUCTION					9	196,060	100,579	296,639	9	296,639
CLERK/REGISTER OF DEEDS	103	2,476,962	1,203,291	3,680,253	11	227,162	114,440	341,602	114	4,021,855
<b>1994 ADJUSTMENTS</b>										
SUMMER HELP						4,732	502	\$5,234		\$5,234
PER DIEM		8,000		8,000						8,000
CORRECTION TO SALARY FORECAST		6,597	2,336	8,933						8,933
ADJUSTMENT FOR GRANT						(106)	(551)	(657)		(657)
REIMBURSEMENT TO GENERAL FUND						6,294	1,706	8,000		8,000
FRINGES FOR OVERTIME		0	14,555	14,555		0	4,976	4,976		19,531
<b>TOTAL 1994 BUDGET</b>	<b>103</b>	<b>\$2,491,559</b>	<b>\$1,220,182</b>	<b>\$3,711,741</b>	<b>11</b>	<b>\$238,082</b>	<b>\$121,073</b>	<b>\$359,155</b>	<b>114</b>	<b>\$4,070,896</b>
<b>1995 ADJUSTMENTS</b>										
SUMMER HELP						4,732	511	\$5,243		\$5,243
PER DIEM		8,000		8,000						8,000
CORRECTION TO SALARY FORECAST		6,597	2,336	8,933						8,933
ADJUSTMENT FOR GRANT						(106)	(551)	(657)		(657)
REIMBURSEMENT TO GENERAL FUND						6,294	1,706	8,000		8,000
FRINGES FOR OVERTIME			14,454	14,454			5,328	5,328		19,782
SALARY AND FRINGE ADJUSTMENT						2,174	10,945	13,119		13,119
<b>TOTAL 1995 BUDGET</b>	<b>103</b>	<b>\$2,491,559</b>	<b>\$1,220,081</b>	<b>\$3,711,640</b>	<b>11</b>	<b>\$240,256</b>	<b>\$132,379</b>	<b>\$372,635</b>	<b>114</b>	<b>\$4,084,275</b>

OAKLAND COUNTY, MICHIGAN  
 1974 - 1975 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS  
 FUND # 10100 - DEPT. #21

ACCT NUM.	DESCRIPTION	1971 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	105	105	105	105	105	100	111	103	103	103	103	103	103
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,282,920	\$2,420,074	\$2,503,152	\$2,634,252	\$2,608,160	\$2,594,518	\$2,691,026	\$2,510,306	\$2,510,386	\$2,510,386	\$2,510,386	\$2,491,559	\$2,491,559
200A	FRINGE BENEFITS	\$950,324	\$1,074,662	\$1,124,829	\$1,148,930	\$1,141,485	\$1,177,853	\$1,200,389	\$1,232,239	\$1,232,138	\$1,232,239	\$1,232,138	\$1,220,182	\$1,220,081
	TOTAL SALARIES AND FRINGES	\$3,233,251	\$3,494,736	\$3,627,981	\$3,783,190	\$3,749,653	\$3,772,371	\$3,891,415	\$3,742,625	\$3,742,524	\$3,742,625	\$3,742,524	\$3,711,741	\$3,711,640
OVERTIME														
100B	TOTAL OVERTIME	\$36,634	\$122,091	\$50,000	\$134,294	\$124,094	\$68,600	\$65,600	\$46,800	\$43,800	\$46,800	\$43,800	\$46,800	\$43,800
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE	\$19,625	\$38,847	\$18,500	\$18,500	\$18,850	\$40,000	\$12,500	\$40,000	\$12,500	\$40,000	\$12,500	\$40,000	\$12,500
3120	PROFESSIONAL SERVICES		909				600							
3229	BIRTHS & DEATHS	797	859	700	700	700	800	800	800	800	800	800	800	800
3231	BINDING	16,696	15,000	11,000	41,000	41,000	15,000	15,000	7,500	7,500	7,500	7,500	15,000	7,500
3250	CASH SHORTAGE	122	90											
3297	COURT TRANSCRIPTS	203,670	107,062	195,000	225,000	225,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000
3340	EQUIPMENT RENTAL		683		1,300		1,300							
3342	EQUIPMENT REPAIRS & MAINT.	3,572	4,400	2,300	2,300	3,600	4,100	4,150	3,800	3,920	3,800	3,920	3,800	3,920
3347	EXPLODABLE EQUIPMENT EXPENSE		1,120											
3356	FREIGHT & EXPRESS	2,500	3,320	2,000	2,000	2,000	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
3514	MEMBERSHIP DUES & PUBLICATIONS	1,273	1,415	1,450	1,450	1,400	1,750	1,750	1,260	1,303	1,260	1,303	1,260	1,303
3525	MICROFILMING-OUTSIDE	134,500	34,007				17,045							
3520	MISCELLANEOUS	4	490											
3574	PERSONAL MILEAGE	1,269	1,175	1,300	1,300	1,150	1,300	1,300	1,456	1,456	1,456	1,456	1,456	1,456
3586	PRINTING COUNTY DIRECTORY	13,601	14,001	12,500	12,500	12,000	12,900	13,300	14,900	14,900	14,900	14,900	12,900	12,900
3602	PUBLISHING COMM PROCEEDINGS	87	961	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3727	TRAINING		1,509											
3752	TRAVEL & CONFERENCE	5,964	5,930	7,000	7,000	7,400	9,900	9,900	6,300	6,521	6,300	6,521	6,300	6,521
	TOTAL CONTRACTUAL SERVICES	\$403,774	\$312,601	\$255,350	\$315,350	\$315,400	\$363,195	\$310,500	\$335,816	\$293,000	\$335,816	\$293,000	\$341,316	\$293,000
COMMODITIES														
4830	ELECTION SUPPLIES	\$319,999	\$961,846	\$20,000	\$181,000	\$181,000	\$800,000	\$30,000	\$800,000	\$22,000	\$800,000	\$22,000	\$800,000	\$22,000
4890	OFFICE SUPPLIES	18,182	42,938	60,600	60,600	47,250	40,920	50,410	45,720	47,110	45,720	47,110	45,720	47,110

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BILINIAL BUDGET  
 CLERK/REGISTER OF DEEDS  
 FUND # 10100 - DLPT. #21

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
4909	POSTAGE	105,821	136,268	91,100	115,100	136,600	134,100	132,400	120,100	118,400	120,100	118,400	120,100	118,400
	TOTAL COMMODITIES	\$444,002	\$1,141,053	\$171,700	\$357,500	\$365,650	\$983,020	\$212,810	\$965,820	\$187,510	\$965,820	\$187,510	\$965,820	\$187,510
	CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	\$10,431	\$15,978				\$1,125	\$1,150	\$375		\$375		\$375	
	TOTAL CAPITAL OUTLAY	\$10,431	\$15,978				\$1,125	\$1,150	\$375		\$375		\$375	
	INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$309,587	\$335,897	\$340,912	\$347,746	\$347,746	\$348,912	\$398,808	\$344,922	\$396,203	\$344,922	\$396,203	\$344,922	\$396,203
6311	MAINTENANCE DEPARTMENT CHARGES	3,552	9,895		41,166	41,546								
6330	CENTRAL STORES-MISCELLANEOUS	11	297			1,000	1,000	1,000	1,148	1,182	1,148	1,182	1,148	1,182
6360	COMPUTER SERVICES-OPERATIONS	696,871	707,757	756,200	756,200	710,500	791,334	772,054	686,622	694,989	686,622	694,989	686,622	694,989
6361	COMPUTER SERVICES-DEVELOPMENT	114,364	132,278		49,003	49,004								
6366	COMP. SERV. IMAGING DEVEL.				765	765			102,667	102,927	102,667	102,927	102,667	102,927
6540	MICROFILM & REPRODUCTIONS	295,342	303,729	275,000	275,000	274,000	275,000	275,000	235,406	244,256	235,406	244,256	235,406	244,256
6600	RADIO COMMUNICATIONS	69												
6610	LEASED VEHICLES	8,277	9,008	9,840	9,840	9,840	9,840	9,840	9,750	9,903	9,750	9,903	9,750	9,903
6640	EQUIPMENT RENTAL	44,229	53,419	50,692	56,192	55,950	59,599	59,599	56,527	56,527	56,527	56,527	56,527	56,527
6641	CONVENIENCE COPIER	27,591	33,596	32,014	33,314	34,300	31,500	31,500	25,975	26,750	25,975	26,750	25,975	26,750
6670	STATIONERY STOCK	49,010	49,017	35,430	41,430	41,000	50,400	50,700	51,781	51,781	51,781	51,781	51,781	51,781
6672	PRINT SHOP	8,834	10,782	8,925	9,925	11,100	10,000	10,800	15,615	15,338	15,615	15,338	15,615	15,338
6735	INSURANCE FUND	17,433	17,820	18,152	18,152	18,152	18,152	18,152	18,200	18,200	18,200	18,200	18,200	18,200
6750	TELEPHONE COMMUNICATIONS	52,937	53,936	60,886	60,886	54,100	54,962	54,962	53,072	54,352	53,072	54,352	53,072	54,352
	TOTAL INTERNAL SERVICES	\$1,626,507	\$1,717,551	\$1,596,131	\$1,697,699	\$1,649,803	\$1,651,499	\$1,782,615	\$1,601,685	\$1,672,408	\$1,601,685	\$1,672,408	\$1,601,685	\$1,672,408
	TOTAL OPERATING EXPENDITURES	\$2,484,713	\$3,187,183	\$2,823,181	\$2,372,549	\$2,330,853	\$2,998,839	\$2,235,875	\$2,983,696	\$2,153,718	\$2,983,696	\$2,153,718	\$2,989,196	\$2,153,718
	EQUITY TRANSFER													
5670	TRANSFER TO EQUIPMENT FUND						\$14,700							
	TOTAL EQUITY TRANSFER						\$14,700							
	DEPARTMENT TOTAL	\$5,754,599	\$6,884,010	\$5,731,162	\$6,290,833	\$6,204,600	\$6,854,510	\$6,200,890	\$6,693,121	\$5,940,042	\$6,693,121	\$5,940,042	\$6,667,737	\$5,989,158

JANUARY 14, 1994

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1994 - 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/21/93

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DKM--000	COUNTY CLK/REG OF DEEDS	1	74,127	28,861	102,988				1	102,988
DZW--000	DEPUTY CLERK/REG OF DEEDS	1	70,289	28,332	98,621				1	98,621
JDE--108	SECRETARY II	1	24,629	13,451	38,080				1	38,080
ULS--509	ADM ASST-CNTY CLK/REG/DEEDS	1	36,575	14,546	51,121				1	51,121
	ADMINISTRATION	4	205,620	85,190	290,810				4	290,810
	ADMINISTRATION	4	205,620	85,190	290,810				4	290,810
1994 ADJUSTMENTS										
FRINGES FOR OVERTIME				31	31					
PER DIEM			8,000		8,000					8,000
TOTAL 1994 BUDGET		4	\$213,620	\$85,221	\$298,841				4	\$298,841
1995 ADJUSTMENTS										
PER DIEM			8,000		8,000					8,000
FRINGES FOR OVERTIME				33	33					33
TOTAL 1995 BUDGET		4	\$213,620	\$85,223	\$298,843				4	\$298,843

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - ADMINISTRATION  
 FUND # 10100 - DIV. #211

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	4	4	4	4	4	4	4	4	4	4	4	4	4
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$199,034	\$195,450	\$207,029	\$209,322	\$200,700	\$205,620	\$205,620	\$213,620	\$213,620	\$213,620	\$213,620	\$213,620	\$213,620
200A	FRINGE BENEFITS	\$64,143	\$77,863	\$73,794	\$73,653	\$73,600	\$74,315	\$74,315	\$84,849	\$84,851	\$84,849	\$84,851	\$85,221	\$85,223
	TOTAL SALARIES AND FRINGES	\$263,177	\$273,313	\$280,823	\$282,975	\$282,300	\$279,935	\$279,935	\$298,469	\$298,471	\$298,469	\$298,471	\$298,841	\$298,843
	OVERTIME													
100D	TOTAL OVERTIME	\$139	\$137			\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3072	FEES & MILEAGE	\$4,935	\$5,075	\$11,000	\$11,000	\$11,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
3231	BINDING						15,000	15,000	7,500	7,500	7,500	7,500	15,000	7,500
3356	FREIGHT & EXPRESS	2,500	3,320	2,000	2,000	2,000	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
3514	MEMBERSHIP DUES & PUBLICATIONS	1,126	1,260	1,200	1,200	1,200	1,500	1,500	1,000	1,118	1,000	1,118	1,000	1,118
3586	PRINTING COUNTY DIRECTORY	13,601	14,001	12,500	12,500	12,000	12,900	13,300	14,900	14,900	14,900	14,900	12,900	12,900
3602	PUBLISHING COMM PROCEEDINGS	87	961	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3752	TRAVEL & CONFERENCE	5,136	5,234	7,000	7,000	7,000	9,000	9,000	6,300	6,521	6,300	6,521	6,300	6,521
	TOTAL CONTRACTUAL SERVICES	\$27,472	\$29,868	\$36,000	\$36,000	\$35,500	\$48,200	\$48,600	\$39,500	\$24,939	\$39,500	\$24,939	\$45,088	\$24,939
	COMMODITIES													
4898	OFFICE SUPPLIES	\$1,091	\$447	\$1,000	\$1,000	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4909	POSTAGE	21,504	22,040	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600	20,600
	TOTAL COMMODITIES	\$22,675	\$23,207	\$21,600	\$21,600	\$22,100	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600
	CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	\$909	\$2,704				\$750							
	TOTAL CAPITAL OUTLAY	\$909	\$2,704				\$750							
	INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$16,000	\$18,134	\$18,036	\$18,036	\$18,036	\$18,036	\$21,520	\$18,620	\$21,388	\$18,620	\$21,388	\$18,620	\$21,388
6311	MAINTENANCE DEPARTMENT CHARGES	3,109	8,729		39,620	40,000								
6360	COMPUTER SERVICES-OPERATIONS						7,116	7,116						
6600	RADIO COMMUNICATIONS	69												
6610	LEASED VEHICLES	8,277	9,008	9,040	9,840	9,840	9,840	9,840	9,750	9,903	9,750	9,903	9,750	9,903

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - ADMINISTRATION  
 FUND # 10100 - DIV. #211

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6640	EQUIPMENT RENTAL	3,024	4,317	3,752	3,752	3,000	4,390	4,390	4,390	4,390	4,390	4,390	4,390	4,390
6670	STATIONERY STOCK	35,367	31,573	24,120	24,120	24,000	32,000	32,000	33,597	33,597	33,597	33,597	33,597	33,597
6672	PRINT SHOP	1,974	1,303	1,000	1,000	1,000	2,500	2,500	5,215	5,123	5,215	5,123	5,215	5,123
6735	INSURANCE FUND	17,433	17,020	10,152	10,152	10,152	10,152	10,152	10,200	10,200	10,200	10,200	10,200	10,200
6750	TELEPHONE COMMUNICATIONS	48,004	49,664	55,924	55,924	49,000	50,000	50,000	47,425	48,569	47,425	48,569	47,425	48,569
TOTAL INTERNAL SERVICES		\$135,817	\$140,548	\$131,624	\$171,244	\$164,628	\$142,034	\$145,526	\$137,197	\$141,170	\$137,197	\$141,170	\$137,197	\$141,170
TOTAL OPERATING EXPENDITURES		\$106,873	\$196,407	\$109,224	\$220,044	\$222,228	\$213,304	\$215,726	\$190,377	\$187,709	\$190,377	\$187,709	\$203,077	\$187,709
DIVISION TOTAL		\$450,188	\$469,050	\$470,047	\$511,819	\$504,628	\$493,419	\$495,761	\$496,946	\$486,280	\$496,946	\$486,280	\$502,010	\$486,652

JANUARY 13, 1994

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

COUNTY CLERK

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CCC--400	CHF COURT CLERK	1	31,876	11,345	43,221				1	43,221
DNJ--000	COURT CLERK II	16	378,229	177,074	555,303				16	555,303
NMR--514	CHF DEPUTY COUNTY CLERK ADMINISTRATION	1	51,997	22,929	74,926				1	74,926
		18	462,102	211,348	673,450				18	673,450
DAB--105	CLERK III	8	186,942	100,325	287,267				8	287,267
HUI--510	OFFICE SUPERVISOR II	1	40,208	15,739	55,947				1	55,947
KRD--000	STUDENT	2	13,423	1,107	14,530				2	14,530
LOB--103	TYPIST II VITAL STATISTICS	1	21,895	12,553	34,448				1	34,448
		12	262,468	129,724	392,192				12	392,192
BVD--305	CASHIER	1	23,080	10,117	33,197				1	33,197
CXG--507	CIR COURT RECORDS CLERK	8	229,055	117,620	346,675				8	346,675
DAB--205	CLERK III	5	117,246	66,799	184,045				5	184,045
GIL--508	JUNIOR ACCOUNTANT	1	32,058	13,063	45,121				1	45,121
KRD--000	STUDENT	5	33,557	2,766	36,323				5	36,323
LOA--002	TYPIST I	1	16,918	8,060	24,978				1	24,978
LOB--203	TYPIST II	6	127,804	68,989	196,793				6	196,793
OQT--511	SUPV-COUNTY CLERK LEGAL RECORD LEGAL RECORDS	1	44,202	20,369	64,571				1	64,571
		28	623,920	307,783	931,703				28	931,703
	COUNTY CLERK	58	1,348,490	648,855	1,997,345				58	1,997,345
1994 ADJUSTMENTS										
FRINGES FOR OVERTIME				3,950	3,950					3,950
TOTAL 1994 BUDGET		58	\$1,348,490	\$652,805	\$2,001,295				58	\$2,001,295
1995 ADJUSTMENTS										
FRINGES FOR OVERTIME				4,191	4,191					4,191
TOTAL 1995 BUDGET		58	\$1,348,490	\$653,046	\$2,001,536				58	\$2,001,536

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BICENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - COUNTY CLERK  
 FUND # 10100 - DIV. #212

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	60	60	60	60	60	60	63	58	58	58	58	58	58
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,253,090	\$1,335,871	\$1,382,378	\$1,406,718	\$1,406,718	\$1,386,649	\$1,483,157	\$1,361,325	\$1,361,325	\$1,361,325	\$1,361,325	\$1,348,490	\$1,348,490
200A	FRINGE BENEFITS	\$522,175	\$577,400	\$621,675	\$620,686	\$620,686	\$629,486	\$660,835	\$665,532	\$665,773	\$665,532	\$665,773	\$652,805	\$653,046
	TOTAL SALARIES AND FRINGES	\$1,775,266	\$1,913,271	\$2,004,053	\$2,027,404	\$2,027,404	\$2,016,135	\$2,143,992	\$2,026,857	\$2,027,098	\$2,026,857	\$2,027,098	\$2,001,295	\$2,001,536
OVERTIME														
100B	TOTAL OVERTIME	\$5,240	\$19,211	\$27,000	\$27,000	\$16,700	\$14,500	\$14,500	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES		\$909											
3229	BIRTHS & DEATHS	797	859	700	700	700	800	800	800	800	800	800	800	800
3231	BINDING	16,696	15,000	11,000	26,000	26,000								
3250	CASH SHORTAGE	76	49											
3297	COURT TRANSCRIPTS	203,678	187,862	195,000	225,000	225,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000
3342	EQUIPMENT REPAIRS & MAINT.	971	1,047	1,000	1,000	1,000	1,100	1,150	1,100	1,150	1,100	1,150	1,100	1,150
3347	EXPENDABLE EQUIPMENT EXPENSE		1,120											
3528	MISCELLANEOUS	4	52											
3574	PERSONAL MILEAGE	24												
	TOTAL CONTRACTUAL SERVICES	\$222,246	\$206,897	\$207,700	\$252,700	\$252,700	\$256,900	\$256,950	\$256,900	\$256,950	\$256,900	\$256,950	\$256,900	\$256,950
COMMODITIES														
4898	OFFICE SUPPLIES	\$11,113	\$38,307	\$55,600	\$55,600	\$48,600	\$43,800	\$45,150	\$40,600	\$41,850	\$40,600	\$41,850	\$40,600	\$41,850
4909	POSTAGE	3,500	7,500	3,500	3,500	3,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
	TOTAL COMMODITIES	\$14,613	\$45,807	\$59,100	\$59,100	\$44,100	\$48,300	\$49,650	\$45,100	\$46,350	\$45,100	\$46,350	\$45,100	\$46,350
CAPITAL OUTLAY														
9990	MISC CAPITAL OUTLAY	\$7,624	\$3,399				\$375	\$1,150	\$375		\$375		\$375	
	TOTAL CAPITAL OUTLAY	\$7,624	\$3,399				\$375	\$1,150	\$375		\$375		\$375	



CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

COUNTY CLERK

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CCC--400	CHF COURT CLERK	1	31,876	11,345	43,221				1	43,221
DNJ--000	COURT CLERK II	16	378,229	177,074	555,303				16	555,303
NMR--514	CHF DEPUTY COUNTY CLERK ADMINISTRATION	1	51,997	22,929	74,926				1	74,926
		18	462,102	211,348	673,450				18	673,450
DAB--105	CLERK III	8	186,942	100,325	287,267				8	287,267
HUI--510	OFFICE SUPERVISOR II	1	40,208	15,739	55,947				1	55,947
KRD--000	STUDENT	2	13,423	1,107	14,530				2	14,530
LOB--103	TYPIST II VITAL STATISTICS	1	21,895	12,553	34,448				1	34,448
		12	262,468	129,724	392,192				12	392,192
BVJ--305	CASHIER	1	23,080	10,117	33,197				1	33,197
CXG--507	CIR COURT RECORDS CLERK	8	229,055	117,620	346,675				8	346,675
DAB--205	CLERK III	5	117,246	66,799	184,045				5	184,045
GIL--508	JUNIOR ACCOUNTANT	1	32,058	13,063	45,121				1	45,121
KRD--000	STUDENT	5	33,557	2,766	36,323				5	36,323
LOA--002	TYPIST I	1	16,918	8,060	24,978				1	24,978
LOB--203	TYPIST II	6	127,804	68,989	196,793				6	196,793
OQT--511	SUPV-COUNTY CLERK LEGAL RECORD LEGAL RECORDS	1	44,202	20,369	64,571				1	64,571
		28	623,920	307,783	931,703				28	931,703
	COUNTY CLERK	58	1,348,490	648,855	1,997,345				58	1,997,345
1994 ADJUSTMENTS										
FRINGES FOR OVERTIME				3,950	3,950					3,950
TOTAL 1994 BUDGET		58	\$1,348,490	\$652,805	\$2,001,295				58	\$2,001,295
1995 ADJUSTMENTS										
FRINGES FOR OVERTIME				4,191	4,191					4,191
TOTAL 1995 BUDGET		58	\$1,348,490	\$653,046	\$2,001,536				58	\$2,001,536

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - COUNTY CLERK  
 FUND # 10100 - DIV. #212

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	60	60	60	60	60	60	63	58	58	58	58	58	58
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,253,090	\$1,335,871	\$1,382,378	\$1,406,718	\$1,406,718	\$1,386,649	\$1,483,157	\$1,361,325	\$1,361,325	\$1,361,325	\$1,361,325	\$1,348,490	\$1,348,490
200A	FRINGE BENEFITS	\$522,175	\$577,400	\$621,675	\$620,686	\$620,686	\$629,486	\$660,835	\$665,532	\$665,773	\$665,532	\$665,773	\$652,805	\$653,046
	TOTAL SALARIES AND FRINGES	\$1,775,266	\$1,913,271	\$2,004,053	\$2,027,404	\$2,027,404	\$2,016,135	\$2,143,992	\$2,026,857	\$2,027,098	\$2,026,857	\$2,027,098	\$2,001,295	\$2,001,536
OVERTIME														
100B	TOTAL OVERTIME	\$5,240	\$19,211	\$27,000	\$27,000	\$16,700	\$14,500	\$14,500	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES		\$909											
3229	BIRTHS & DEATHS	797	859	700	700	700	800	800	800	800	800	800	800	800
3231	BINDING	16,896	15,000	11,000	26,000	26,000								
3258	CASH SHORTAGE	76	49											
3297	COURT TRANSCRIPTS	203,678	187,862	195,000	225,000	225,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000	255,000
3342	EQUIPMENT REPAIRS & MAINT.	971	1,047	1,000	1,000	1,000	1,100	1,150	1,100	1,150	1,100	1,150	1,100	1,150
3347	EXPENDABLE EQUIPMENT EXPENSE		1,120											
3528	MISCELLANEOUS	4	52											
3574	PERSONAL MILEAGE	24												
	TOTAL CONTRACTUAL SERVICES	\$222,246	\$206,897	\$207,700	\$252,700	\$252,700	\$256,900	\$256,950	\$256,900	\$256,950	\$256,900	\$256,950	\$256,900	\$256,950
COMMODITIES														
4898	OFFICE SUPPLIES	\$11,113	\$38,307	\$55,600	\$55,600	\$40,600	\$43,800	\$45,150	\$40,600	\$41,850	\$40,600	\$41,850	\$40,600	\$41,850
4909	POSTAGE	3,500	7,500	3,500	3,500	3,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
	TOTAL COMMODITIES	\$14,613	\$45,807	\$59,100	\$59,100	\$44,100	\$48,300	\$49,650	\$45,100	\$46,350	\$45,100	\$46,350	\$45,100	\$46,350
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$7,624	\$3,399				\$375	\$1,150	\$375		\$375		\$375	
	TOTAL CAPITAL OUTLAY	\$7,624	\$3,399				\$375	\$1,150	\$375		\$375		\$375	

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - COUNTY CLERK  
 FUND # 10100 - DIV. #212

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$138,805	\$151,541	\$157,412	\$157,412	\$157,412	\$157,412	\$179,927	\$155,616	\$178,752	\$155,616	\$178,752	\$155,616	\$178,752
6360	COMPUTER SERVICES-OPERATIONS	623,894	625,147	703,020	703,020	643,000	724,478	725,198	633,568	641,276	633,568	641,276	633,568	641,276
6361	COMPUTER SERVICES-DEVELOPMENT	96,899	92,969			37,273								
6366	COMP. SERV-IMAGING DEVEL.					765			102,667	102,927	102,667	102,927	102,667	102,927
6640	EQUIPMENT RENTAL	22,005	22,387	22,272	22,272	22,150	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
6641	CONVENIENCE COPIER	18,447	22,994	19,446	19,446	23,900	20,800	20,800	17,150	17,650	17,150	17,650	17,150	17,650
6672	PRINT SHOP			1,375	1,375	1,400								
TOTAL INTERNAL SERVICES		\$899,330	\$915,038	\$903,525	\$941,563	\$885,900	\$920,190	\$943,425	\$926,501	\$958,105	\$926,501	\$958,105	\$926,501	\$958,105
TOTAL OPERATING EXPENDITURES		\$1,143,813	\$1,171,142	\$1,170,325	\$1,253,363	\$1,182,700	\$1,225,765	\$1,251,175	\$1,228,876	\$1,261,405	\$1,228,876	\$1,261,405	\$1,228,876	\$1,261,405
DIVISION TOTAL		\$2,924,319	\$3,103,624	\$3,201,378	\$3,307,767	\$3,226,804	\$3,256,400	\$3,409,667	\$3,268,433	\$3,301,203	\$3,268,433	\$3,301,203	\$3,242,871	\$3,275,641

JANUARY 13, 1994

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

ELECTIONS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB--005	CLERK III	4	85,405	49,993	135,398				4	135,398
NTR--514	DIR-ELECTIONS	1	51,997	22,435	74,432				1	74,432
ORU--509	ELECTIONS SPECIALIST	1	36,575	17,866	54,441				1	54,441
	ADMINISTRATION	6	173,977	90,294	264,271				6	264,271
	ELECTIONS	6	173,977	90,294	264,271				6	264,271
1994 ADJUSTMENTS										
	CORRECTION TO SALARY FORECAST		6,597	2,336	8,933					8,933
	FRINGES FOR OVERTIME			1,244	1,244					1,244
	TOTAL 1994 BUDGET	6	\$180,574	\$93,874	\$274,448				6	\$274,448
1995 ADJUSTMENTS										
	CORRECTION TO SALARY FORECAST		6,597	2,336	8,933					8,933
	FRINGES FOR OVERTIME			330	330					330
	TOTAL 1995 BUDGET	6	\$180,574	\$92,960	\$273,534				6	\$273,534

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - ELECTIONS  
 FUND # 10100 - DIV. #213

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	6	6	6	6	6	6	6	6	6	6	6	6	6
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$166,634	\$174,105	\$185,190	\$187,483	\$180,083	\$180,575	\$180,575	\$173,977	\$173,977	\$173,977	\$173,977	\$180,574	\$180,574
200A	FRINGE BENEFITS	\$70,573	\$79,930	\$85,182	\$85,051	\$82,951	\$85,705	\$84,892	\$91,538	\$90,624	\$91,538	\$90,624	\$93,874	\$92,960
	TOTAL SALARIES AND FRINGES	\$237,207	\$254,035	\$270,372	\$272,534	\$263,034	\$266,280	\$265,467	\$265,515	\$264,601	\$265,515	\$264,601	\$274,448	\$273,534
	OVERTIME													
100B	TOTAL OVERTIME	\$1,139	\$3,784	\$1,000	\$1,000	\$1,000	\$4,000	\$1,000	\$4,000	\$1,000	\$4,000	\$1,000	\$4,000	\$1,000
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3072	FEES & MILEAGE	\$14,690	\$33,772	\$7,500	\$7,500	\$7,850	\$35,000	\$7,500	\$35,000	\$7,500	\$35,000	\$7,500	\$35,000	\$7,500
3514	MEMBERSHIP DUES & PUBLICATIONS	147	147	250	250	200	250	250	180	185	180	185	180	185
3528	MISCELLANEOUS		430											
3574	PERSONAL MILEAGE	189	192	200	200	50	200	200	224	224	224	224	224	224
3752	TRAVEL & CONFERENCE	820	704			400	700	700						
	TOTAL CONTRACTUAL SERVICES	\$15,853	\$35,252	\$7,950	\$7,950	\$8,500	\$36,350	\$8,850	\$35,404	\$7,909	\$35,404	\$7,909	\$35,404	\$7,909
	COMMODITIES													
4830	ELECTION SUPPLIES	\$319,999	\$961,046	\$20,000	\$181,000	\$181,000	\$800,000	\$30,000	\$800,000	\$22,000	\$800,000	\$22,000	\$800,000	\$22,000
4898	OFFICE SUPPLIES		240			150								
4989	POSTAGE	4,033	6,016	4,300	4,300	5,300	6,000	4,300	6,000	4,300	6,000	4,300	6,000	4,300
	TOTAL COMMODITIES	\$324,032	\$968,102	\$24,300	\$186,100	\$187,250	\$806,000	\$34,300	\$806,000	\$26,300	\$806,000	\$26,300	\$806,000	\$26,300
	CAPITAL OUTLAY													
9998	MISCELLANEOUS CAPITAL OUTLAY	\$1,897	\$1,018											
	TOTAL CAPITAL OUTLAY	\$1,897	\$1,018											
	INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$18,901	\$19,611	\$20,371	\$20,371	\$20,371	\$20,371	\$23,287	\$20,140	\$23,135	\$20,140	\$23,135	\$20,140	\$23,135

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - ELECTIONS  
 FUND # 10100 - DIV. #213

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6360	COMPUTER SERVICES-OPERATIONS	10,869	13,694	16,000	16,000	12,000	16,000	16,000	11,014	11,151	11,014	11,151	11,014	11,151
6361	COMPUTER SERVICES-DEVELOPMENT	4,550	8,940		788	788								
6640	EQUIPMENT RENTAL	2,890	3,091	3,120	3,120	3,000	7,359	7,359	7,359	7,359	7,359	7,359	7,359	7,359
6641	CONVENIENCE COPIER	3,917	3,967	6,671	6,671	3,700	4,000	4,000	3,300	3,400	3,300	3,400	3,300	3,400
6670	STATIONERY STOCK	2,369	2,423	2,070	2,070	2,000	2,400	2,400	1,483	1,483	1,483	1,483	1,483	1,483
6672	PRINT SHOP	179	227	470	470	200	470	470	400	393	400	393	400	393
TOTAL INTERNAL SERVICES		\$43,677	\$51,961	\$48,702	\$49,490	\$42,059	\$50,600	\$53,516	\$43,696	\$46,921	\$43,696	\$46,921	\$43,696	\$46,921
TOTAL OPERATING EXPENDITURES		\$385,459	\$1,056,332	\$80,952	\$243,540	\$237,807	\$892,950	\$96,666	\$885,100	\$81,130	\$885,100	\$81,130	\$885,100	\$81,130
DIVISION TOTAL		\$623,805	\$1,314,151	\$352,324	\$517,074	\$501,843	\$1,163,230	\$363,133	\$1,154,615	\$346,731	\$1,154,615	\$346,731	\$1,163,548	\$355,664

JANUARY 13, 1994

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

REGISTER OF DEEDS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO. GRAND TOTAL			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	
5VD--205	CASHIER	1	22,120	9,801	31,921				1	31,921	
DAB--105	CLERK III	11	256,104	135,176	391,280				11	391,280	
FMJ--007	ENGINEERING AIDE II	2	46,304	27,791	74,095	1	22,406	13,144	35,550	3	109,645
FPP--306	FINANCIAL STMTS PROC SUPV	1	23,999	13,244	37,243					1	37,243
HUD--507	OFFICE LEADER	3	88,045	44,999	133,044					3	133,044
HUI--410	OFFICE SUPERVISOR II	1	40,208	18,565	58,773					1	58,773
IDU--312	PLAT ENGINEER	1	40,736	19,999	60,735					1	60,735
KRD--000	STUDENT	4	26,846	2,213	29,059					4	29,059
KRI--000	STUDENT ENGINEER					1	8,696	717	9,413	1	9,413
LUB--103	TYPIST II	6	112,073	69,483	181,556					6	181,556
NMT--514	CHF DEPUTY REG OF DEEDS	1	51,997	22,435	74,432					1	74,432
ORX--109	PROPERTY VALIDATION SUPV ADMINISTRATION	1	27,081	14,142	41,223					1	41,223
		32	735,513	377,848	1,113,361	2	31,102	13,861	44,963	34	1,158,324
	REGISTER OF DEEDS	32	735,513	377,848	1,113,361	2	31,102	13,861	44,963	34	1,158,324
1994 ADJUSTMENTS											
	ADJUSTMENT FOR GRANT						(106)	(551)	(657)		(657)
	FRINGES FOR OVERTIME			9,330	9,330			2,488	2,488		11,818
	REIMBURSEMENT TO GENERAL FUND						6,294	1,706	8,000		8,000
TOTAL 1994 BUDGET		32	\$735,513	\$387,178	\$1,122,691	2	\$37,290	\$17,504	\$54,794	34	\$1,177,485
1995 ADJUSTMENTS											
	ADJUSTMENT FOR GRANT						(106)	(551)	(657)		(657)
	FRINGES FOR OVERTIME			9,900	9,900			2,640	2,640		12,540
	REIMBURSEMENT TO GENERAL FUND						6,294	1,706	8,000		8,000
	SALARY AND FRINGE ADJUSTMENT						293	1,100	1,393		1,393
TOTAL 1995 BUDGET		32	\$735,513	\$387,748	\$1,123,261	2	\$37,583	\$18,756	\$56,339	34	\$1,179,600

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - REGISTER OF DEEDS  
 FUND # 10100 - DIV. #214

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	32	32	32	32	32	35	35	32	32	32	32	32	32
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$654,594	\$699,149	\$745,193	\$817,367	\$790,067	\$800,312	\$808,312	\$748,102	\$748,102	\$748,102	\$748,102	\$735,513	\$735,513
200A	FRINGE BENEFITS	\$293,220	\$330,792	\$343,062	\$368,441	\$363,141	\$307,106	\$307,106	\$309,216	\$309,706	\$309,216	\$309,706	\$307,178	\$307,748
	TOTAL SALARIES AND FRINGES	\$947,821	\$1,037,941	\$1,088,255	\$1,185,808	\$1,162,008	\$1,195,498	\$1,195,498	\$1,137,318	\$1,137,888	\$1,137,318	\$1,137,888	\$1,122,691	\$1,123,261
	OVERTIME													
100B	TOTAL OVERTIME	\$30,117	\$98,959	\$22,000	\$106,294	\$106,294	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3120	PROFESSIONAL SERVICES						\$600							
3231	BINDING				15,000	15,000								
3250	CASH SHORTAGE	45	49											
3340	EQUIPMENT RENTAL		603	1,300	1,300									
3342	EQUIPMENT REPAIRS & MAINT.	2,601	3,353	1,300	1,300	2,600	3,000	3,000	2,700	2,770	2,700	2,770	2,700	2,770
3525	MICROFILMING-OUTSIDE	134,500	34,007				17,045							
3727	TRAINING		1,509											
	TOTAL CONTRACTUAL SERVICES	\$137,146	\$37,601	\$2,600	\$17,600	\$17,600	\$20,645	\$3,000	\$2,700	\$2,770	\$2,700	\$2,770	\$2,700	\$2,770
	COMMODITIES													
4898	OFFICE SUPPLIES	\$5,970	\$3,944	\$4,000	\$4,000	\$5,000	\$4,120	\$4,260	\$4,120	\$4,260	\$4,120	\$4,260	\$4,120	\$4,260
4909	POSTAGE	47,373	66,100	43,200	67,200	67,200	66,000	66,000	49,000	49,000	49,000	49,000	49,000	49,000
	TOTAL COMMODITIES	\$55,351	\$70,124	\$47,200	\$71,200	\$72,200	\$70,120	\$70,260	\$53,120	\$53,260	\$53,120	\$53,260	\$53,120	\$53,260
	CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY		\$8,056											
	TOTAL CAPITAL OUTLAY		\$8,056											
	INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$89,796	\$98,900	\$102,023	\$101,657	\$101,657	\$102,023	\$117,527	\$101,647	\$116,759	\$101,647	\$116,759	\$101,647	\$116,759
6360	COMPUTER SERVICES-OPERATIONS						6,400	6,400						
6361	COMPUTER SERVICES-DEVELOPMENT		25,511		8,303	8,303								
6540	MICROFILM & REPRODUCTIONS	295,342	303,729	275,000	275,000	274,000	275,000	275,000	235,406	244,256	235,406	244,256	235,406	244,256



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - REGISTER OF DEEDS  
 FUND # 10100 - DIV. #214

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
6640	EQUIPMENT RENTAL	15,430	23,624	21,548	27,048	27,000	30,350	30,350	27,278	27,278	27,278	27,278	27,278	27,278
6641	CONVENIENCE COPIER	5,226	6,635	5,897	7,197	6,700	6,700	6,700	5,525	5,700	5,525	5,700	5,525	5,700
6670	STATIONERY STOCK	10,143	14,367	0,700	14,700	14,700	15,000	15,500	15,596	15,596	15,596	15,596	15,596	15,596
6672	PRINT SHOP	846	1,798	830	1,830	1,000	830	830	1,500	1,473	1,500	1,473	1,500	1,473
TOTAL INTERNAL SERVICES		\$416,782	\$474,653	\$414,798	\$435,815	\$434,240	\$437,183	\$452,307	\$386,952	\$411,062	\$386,952	\$411,062	\$386,952	\$411,062
TOTAL OPERATING EXPENDITURES		\$609,279	\$593,233	\$464,598	\$524,615	\$524,040	\$527,948	\$525,647	\$442,772	\$467,092	\$442,772	\$467,092	\$442,772	\$467,092
EQUITY TRANSFER														
5670	TRANSFER TO EQUIPMENT FUND						\$14,700							
TOTAL EQUITY TRANSFER							\$14,700							
DIVISION TOTAL		\$1,587,217	\$1,730,134	\$1,574,853	\$1,816,717	\$1,792,342	\$1,708,146	\$1,771,145	\$1,610,090	\$1,634,980	\$1,610,090	\$1,634,980	\$1,595,463	\$1,620,353

JANUARY 13, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CLERK SURV/REMONUMENTATION 93  
 FUND # 27202

ACCI NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS				2	2	2	2	2	2	2	2	2	2
	SALARIES & FRINGE BENEFITS													
100A	SALARIES				\$35,200	\$35,200	\$41,965	\$41,965	\$37,290	\$37,503	\$37,290	\$37,503	\$37,290	\$37,503
200A	FRINGE BENEFITS				\$13,299	\$13,299	\$15,524	\$15,524	\$17,504	\$18,756	\$17,504	\$18,756	\$17,504	\$18,756
	TOTAL SALARIES AND FRINGES				\$48,507	\$48,507	\$57,489	\$57,489	\$54,794	\$56,339	\$54,794	\$56,339	\$54,794	\$56,339
	OVERTIME													
100B	TOTAL OVERTIME				\$7,068	\$7,068	\$12,000	\$12,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3072	FEES & MILEAGE				\$11,250	\$11,250	\$11,250	\$11,250	\$11,250	\$11,250	\$11,250	\$11,250	\$11,250	\$11,250
3340	EQUIPMENT RENTAL				1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3347	EXPENDABLE EQUIPMENT				951	951	951	951	951	951	951	951	951	951
3409	INDIRECT COST								5,229	5,272	5,229	5,272	5,229	5,272
3450	LAND SURVEYS				236,472	236,472	135,944	135,944	137,505	135,972	137,505	135,972	137,505	135,972
	TOTAL CONTRACTUAL SERVICES				\$249,073	\$249,073	\$149,345	\$149,345	\$156,215	\$154,645	\$156,215	\$154,645	\$156,215	\$154,645
	COMMODITIES													
4042	ENGINEERING SUPPLIES				\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4086	MATERIAL & SUPPLIES				11,100	11,100	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
	TOTAL COMMODITIES				\$13,100	\$13,100	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
	CAPITAL OUTLAY													
9993	COMPUTER EQUIPMENT				\$20,000	\$20,000	\$5,000	\$5,000						
9998	CAPITAL OUTLAY				1,192	1,192								
	TOTAL CAPITAL OUTLAY				\$21,192	\$21,192	\$5,000	\$5,000						

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CLERK SURV/RENOVATION 93  
 FUND # 2/202

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BUILDING SPACE ALLOCATION				\$1,166	\$1,166	\$1,166		\$1,166	\$1,166	\$1,166	\$1,166	\$1,166	\$1,166
6361	COMPUTER SERVICES DEVELOPMENT								5,000	5,000	5,000	5,000	5,000	5,000
6610	LEASED VEHICLES				3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
6641	CONVENIENCE COPIER				1,000	1,000	1,000	1,000	825	850	825	850	825	850
TOTAL INTERNAL SERVICES					\$5,166	\$5,166	\$5,166	\$4,000	\$9,991	\$10,016	\$9,991	\$10,016	\$9,991	\$10,016
TOTAL OPERATING EXPENDITURES					\$209,411	\$209,411	\$170,511	\$169,345	\$177,206	\$175,661	\$177,206	\$175,661	\$177,206	\$175,661
FUND TOTAL					\$345,786	\$345,786	\$240,000	\$238,834	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000

JANUARY 14, 1994

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1994 - 12/31/1994

SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/21/93

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

JURY COMMISSION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - + - - - - PROPRIETARY FUNDS - - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
JKD--000	JURY BOARD MEMBER	3	13,362	1,104	14,466					3	14,466
	ADMINISTRATION	3	13,362	1,104	14,466					3	14,466
	JURY COMMISSION	3	13,362	1,104	14,466					3	14,466

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CLERK/REGISTER OF DEEDS - JURY COMMISSION  
 FUND # 10100 - DIV. #215

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	3	3	3	3	3	3	3	3	3	3	3	3	3
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$9,576	\$15,498	\$13,362	\$13,362	\$13,000	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362
200A	FRINGE BENEFITS	\$205	\$677	\$1,116	\$1,107	\$1,107	\$1,161	\$1,161	\$1,104	\$1,104	\$1,104	\$1,104	\$1,104	\$1,104
	TOTAL SALARIES AND FRINGES	\$9,780	\$16,175	\$14,478	\$14,469	\$14,907	\$14,523	\$14,523	\$14,466	\$14,466	\$14,466	\$14,466	\$14,466	\$14,466
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3574	PERSONAL MILEAGE	\$1,057	\$983	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,232	\$1,232	\$1,232	\$1,232	\$1,232	\$1,232
	TOTAL CONTRACTUAL SERVICES	\$1,057	\$983	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,232	\$1,232	\$1,232	\$1,232	\$1,232	\$1,232
COMMODITIES														
4909	POSTAGE	\$27,331	\$33,733	\$19,500	\$19,500	\$40,000	\$37,000	\$37,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
	TOTAL COMMODITIES	\$27,331	\$33,733	\$19,500	\$19,500	\$40,000	\$37,000	\$37,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$46,005	\$47,623	\$49,470	\$49,470	\$49,470	\$49,470	\$56,539	\$48,899	\$56,169	\$48,899	\$56,169	\$48,899	\$56,169
6311	MAINTENANCE DEPARTMENT CHARGES	443	1,166		1,546	1,546								
6330	CENTRAL STORES-MISCELLANEOUS	11	297			1,000	1,000	1,000	1,140	1,182	1,140	1,182	1,140	1,182
6360	COMPUTER SERVICES-OPERATIONS	61,300	68,916	37,260	37,260	55,500	37,260	37,260	42,040	42,562	42,040	42,562	42,040	42,562
6361	COMPUTER SERVICES-DEVELOPMENT	12,916	4,850		2,560	2,560								
6670	STATIONERY STOCK	1,131	654	540	540	1,100	1,000	1,000	1,105	1,105	1,105	1,105	1,105	1,105
6672	PRINT SHOP	5,035	7,573	5,250	5,250	6,700	7,000	7,000	8,500	8,349	8,500	8,349	8,500	8,349
6750	TELEPHONE COMMUNICATIONS	4,053	4,272	4,962	4,962	5,100	4,962	4,962	5,647	5,783	5,647	5,783	5,647	5,783
	TOTAL INTERNAL SERVICES	\$130,902	\$135,352	\$97,482	\$101,587	\$122,976	\$100,692	\$107,761	\$107,339	\$115,150	\$107,339	\$115,150	\$107,339	\$115,150
	TOTAL OPERATING EXPENDITURES	\$159,209	\$170,068	\$110,002	\$122,187	\$164,076	\$130,792	\$145,061	\$140,571	\$156,302	\$140,571	\$156,302	\$140,571	\$156,302
	DIVISION TOTAL	\$169,070	\$186,243	\$132,560	\$136,656	\$170,983	\$153,315	\$160,384	\$163,037	\$170,848	\$163,037	\$170,848	\$163,037	\$170,848

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

MICROFILM & REPRODUCTION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CNM--411	CHF-MICROFILM REPROD SRV					1	39,254	18,252	57,506	1	57,506
H2S--104	PHOTO MICRO EQUIP OPER I					2	45,188	26,555	71,743	2	71,743
H2T--106	PHOTO MICRO EQUIP OPER II					3	67,855	38,865	106,720	3	106,720
KRD--100	STUDENT					2	13,498	1,112	14,610	2	14,610
UPB--507	PHOTO MICRO EQUIP OPER III					1	30,265	15,795	46,060	1	46,060
	ADMINISTRATION					9	196,060	100,579	296,639	9	296,639
	MICROFILM & REPRODUCTION					9	196,060	100,579	296,639	9	296,639
1994 ADJUSTMENTS								2,488	2,488		2,488
FRINGES FOR OVERTIME							4,732	502	5,234		5,234
SUMMER HELP											
TOTAL 1994 BUDGET						9	\$200,792	\$103,569	\$304,361	9	\$304,361
1995 ADJUSTMENTS								2,688	2,688		2,688
FRINGES FOR OVERTIME							4,732	511	5,243		5,243
SUMMER HELP							1,881	9,845	11,726		11,726
SALARY AND FRINGE ADJUSTMENT											
TOTAL 1995 BUDGET						9	\$202,673	\$113,623	\$316,296	9	\$316,296

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MICROFILM FUND (PHOTOCOPY)  
 FUND # 65400

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	10	10	10	10	10	10	10	9	9	9	9	9	9
REVENUES														
2004	ABSTRACT COMPANIES	\$62,400	\$31,200	\$60,000	\$60,000	\$10,400								
2136	FEE INCOME					24,000								
2204	LAMINATING	1,765	3,558	1,700	1,700	6,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2335	MICROFILMING-OUTSIDE	65,398	102,701	59,200	59,200	105,000	100,000	104,000	104,000	100,000	100,000	104,000	100,000	100,000
2338	MICROFILMING	206,456	250,435	314,407	314,407	250,000	300,000	309,000	233,200	246,200	233,200	246,200	233,200	246,200
2392	PHOTOSTATS	119,770	140,107	105,000	105,000	170,000	110,000	115,000	120,000	125,000	120,000	125,000	120,000	125,000
2025	XEROX CHARGES	27,600	20,000	20,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	TOTAL REVENUES	\$403,300	\$556,801	\$569,107	\$569,107	\$594,200	\$541,000	\$559,000	\$489,000	\$511,000	\$489,000	\$511,000	\$489,000	\$511,000
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$199,230	\$204,514	\$235,004	\$235,004	\$232,000	\$241,244	\$249,050	\$208,257	\$210,138	\$208,257	\$210,138	\$200,792	\$202,673
200A	FRINGE BENEFITS	\$92,255	\$91,917	\$105,011	\$105,011	\$105,600	\$117,500	\$127,500	\$103,194	\$113,248	\$103,194	\$113,248	\$103,569	\$113,623
	TOTAL SALARIES AND FRINGES	\$291,485	\$296,431	\$340,015	\$340,015	\$337,600	\$358,752	\$377,350	\$311,451	\$323,386	\$311,451	\$323,386	\$304,361	\$316,296
OVERTIME														
1000	TOTAL OVERTIME	\$13,117	\$9,473	\$2,000	\$2,000	\$0,700	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES								\$600		\$600		\$600	
3304	DEPRECIATION	20,991	29,332	20,304	20,304	29,332	26,250	22,670	27,900	29,000	27,900	29,000	27,900	29,000
3340	EQUIPMENT RENTAL	115												
3342	EQUIPMENT REPAIRS & MAINT.	49,200	43,941	45,550	45,550	45,550	46,000	46,000	47,000	40,500	47,000	40,500	47,000	40,500
3514	MEMBERSHIP, DUES, & PUBLICATIONS	100	100	200	200	200	200	200	180	186	100	186	100	186
3525	MICROFILMING-OUTSIDE								17,045		17,045		17,045	
3574	PERSONAL MILEAGE		29	100	100	50	100	100	100	100	100	100	100	100
3650	REFUND OF PRIOR YEARS REVENUE		179											
3752	TRAVEL & CONFERENCE		24	100	100	1,300	100	1,400	90	93	90	93	90	93
	TOTAL CONTRACTUAL SERVICES	\$78,495	\$73,606	\$74,254	\$74,254	\$76,432	\$72,650	\$70,370	\$92,915	\$70,679	\$92,915	\$78,679	\$92,915	\$78,679

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MICROFILM FUND (PHOTOCOPY)  
 FUND # 65400

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
COMMODITIES														
4894	MICROFILMING & REPRODUCTIONS	\$36,963	\$38,134	\$77,000	\$77,000	\$41,300	\$42,000	\$45,000	\$42,500	\$44,000	\$42,500	\$44,000	\$42,500	\$44,000
4098	OFFICE SUPPLIES	1,144	1,434	400	400	400	500	500	500	500	500	500	500	500
4909	POSTAGE	14	69	100	100	25	100	100	100	100	100	100	100	100
TOTAL COMMODITIES		\$38,121	\$39,637	\$77,500	\$77,500	\$41,725	\$42,600	\$45,600	\$43,100	\$44,600	\$43,100	\$44,600	\$43,100	\$44,600
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$35,759	\$37,090	\$38,527	\$38,527	\$38,527	\$38,527	\$44,043	\$38,092	\$43,755	\$38,092	\$43,755	\$38,092	\$43,755
6311	MAINTENANCE DEPARTMENT CHARGES	216		500	500	700	500	500	500	500	500	500	500	500
6331	CENTRAL STORES-HOUSKEEPING SUP	22	23	100	100	25	100	100						
6640	EQUIPMENT RENTAL	2,803	2,803	2,800	2,800	1,630	2,800	2,800	1,520	1,520	1,520	1,520	1,520	1,520
6641	CONVENIENCE COPIER	169	1,205	2,350	2,350	1,300	2,350	2,350	1,925	1,975	1,925	1,975	1,925	1,975
6670	STATIONERY STOCK	5,183	3,572	4,300	4,300	6,600	4,300	4,300	6,500	6,700	6,500	6,700	6,500	6,700
6672	PRINT SHOP	27,586	22,316	25,700	25,700	8,000	200	200	200	200	200	200	200	200
6735	INSURANCE	337	344	351	351	351	351	351	350	350	350	350	350	350
6750	TELEPHONE COMMUNICATIONS	1,413	1,364	1,434	1,434	1,434	1,434	1,434	1,400	1,400	1,400	1,400	1,400	1,400
TOTAL INTERNAL SERVICES		\$73,489	\$68,718	\$76,062	\$76,062	\$58,567	\$50,562	\$56,078	\$50,487	\$56,400	\$50,487	\$56,400	\$50,487	\$56,400
TOTAL OPERATING EXPENSES		\$198,104	\$182,041	\$227,816	\$227,816	\$176,724	\$165,812	\$172,048	\$186,502	\$179,679	\$186,502	\$179,679	\$186,502	\$179,679
TOTAL EXPENSES		\$494,706	\$487,945	\$570,711	\$570,711	\$523,024	\$532,564	\$557,406	\$505,953	\$511,065	\$505,953	\$511,065	\$498,863	\$503,975
REVENUE OVER/(UNDER) EXPENSES		\$(11,318)	\$68,856	\$(1,604)	\$(1,604)	\$71,176	\$9,236	\$2,394	\$(16,945)	\$(57)	\$(16,945)	\$(57)	\$(9,055)	\$7,033

JANUARY 14, 1994



OAKLAND COUNTY, MICHIGAN  
MICROFILM FUND  
1994/95 CAPITAL BUDGET

DESCRIPTION	MAKE/MODEL	ORIGINAL COST	EST. LIFE	ACCUM. DEP. 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	1993 DEPREC.	1994 DEPREC.	1995 DEPREC.	1996 DEPREC.	1997 DEPREC.	1998 DEPREC.
VARIOUS EQUIP. PRIOR TO 1983		\$ 5,525.27	10	\$ 5,525.27	\$ 0.00		\$ 0.00					
PROCESSOR AND ACCESSORIES	ALLEN F10R	17,115.25	10	15,403.77	1,711.48		1,711.48					
CAMERA	3M, MEF5000	7,640.69	10	6,876.63	764.06		764.06					
DOCUMENT FEEDER	3M, M228BGW	954.00	10	858.60	95.40		95.40	0.00				
COPIER *	KODAK EKTAPRINT	23,307.60	10	18,646.08	4,661.52		2,330.76					
CABINET WITH LOCK		699.00	10	419.40	279.60		69.90	69.90	69.90	69.90	0.00	
CABINET WITH LOCK		699.00	10	419.40	279.60		69.90	69.90	69.90	69.90	0.00	
READER/PRINTER	CANON PC-80	5,089.00	10	2,544.50	2,544.50		508.90	508.90	508.90	508.90	508.90	0.00
FILES, (2)	9A414L-P98	1,676.00	10	838.00	838.00		167.60	167.60	167.60	167.60	167.60	0.00
ROTARY TRIMMER, 26 3/8"		204.95	10	100.81	104.14		20.50	20.50	20.50	20.50	20.50	1.67
READFR/PRINTER	MINOLTA RP505	9,595.69	10	4,398.00	5,197.69		959.57	959.57	959.57	959.57	959.57	399.85
READER/PRINTER	MINOLTA RP505	9,595.69	10	4,398.00	5,197.69		959.57	959.57	959.57	959.57	959.57	399.85
PROCESSOR	KODAK	12,300.00	10	5,330.00	6,970.00		1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	820.00
REPLENISH KIT	KODAK	1,740.00	10	754.00	986.00		174.00	174.00	174.00	174.00	174.00	116.00
MICROFILE FILM UNIT	KODAK	5,450.00	10	2,361.66	3,088.34		545.00	545.00	545.00	545.00	545.00	363.34
MICROFILE FILM UNIT	KODAK	5,450.00	10	2,361.66	3,088.34		545.00	545.00	545.00	545.00	545.00	363.34
PHOTOCOPIER	MITA	6,196.90	5	4,236.45	1,960.45		1,239.38	721.07				
CABINET WITH LOCK		322.00	10	322.00	0.00							
CABINET WITH LOCK		714.00	10	714.00	0.00							
MICROFILM CABINETS (10)	SIX DRAWER, LOCKS	6,950.00	10	2,432.50	4,517.50		695.00	695.00	695.00	695.00	695.00	695.00
MICROFILM CABINETS (2)	TEN DRAWER, LOCKS	2,050.00	10	717.50	1,332.50		205.00	205.00	205.00	205.00	205.00	205.00
FILM TO PAPER DUPLICATOR	TAMERAN 6000R	47,161.71	10	15,720.62	31,441.09		4,716.17	4,716.17	4,716.17	4,716.17	4,716.17	4,716.17
MICROFILMER, ROTARY & ACCESS.	KODAK RELIANT 2000	31,008.00	10	10,077.60	20,930.40		3,100.80	3,100.80	3,100.80	3,100.80	3,100.80	3,100.80
DIAZO DUPLICATOR, 16/35 MM	ZIDEK	18,750.00	7	8,483.50	10,266.50		2,678.57	2,678.57	2,678.57	2,230.79		
MICROFILMER, ROTARY & ACCESS.	KODAK RELIANT 2000	30,318.00	10	8,338.17	21,979.83		3,031.80	3,031.80	3,031.80	3,031.80	3,031.80	3,031.80
OWER REWIND	NEUMADE	725.00	5	386.80	338.20		145.00	145.00	48.20			
READER FILLER WITH 20X LENS	BELL & HOWELL ABR400	3,171.90	5	1,692.00	1,479.90		634.38	634.38	211.14			
ROTARY MICROFILMER	KODAK IMAGELINK	22,028.00	10	5,507.20	16,520.80		2,202.80	2,202.80	2,202.80	2,202.80	2,202.80	2,202.80
EDITING STATION	NEUMADE	419.00	5	137.92	193.08		83.80		25.48			
ALOS 22 E ROLL FILM READER	WITH 24 X LENSES	1,287.50	10	150.21	1,137.29		128.75	128.75	128.75	128.75	128.75	128.75
ALOS 22 E ROLL FILM READER	WITH 24 X LENSES	1,287.50	10	150.21	1,137.29		128.75	128.75	128.75	128.75	128.75	128.75
CANNON AUTO-CARRIER 100C	ATTACH. TO PRINTER	1,897.50	10	252.99	1,644.51		189.75	189.75	189.75	189.75	189.75	189.75
1994 ADDITIONS												
TWO READER PRINTERS			10			12,000.00		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
ONE ROTARY CAMERA			10			20,000.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TWO PLAT CABINETS			10			1,600.00		160.00	160.00	160.00	160.00	160.00
TWO FILM CABINETS			10			2,600.00		260.00	260.00	260.00	260.00	260.00
TWO DESKS			10			1,200.00		120.00	120.00	120.00	120.00	120.00
SIX CHAIRS			10			1,800.00		180.00	180.00	180.00	180.00	180.00
TWO TABLES			10			600.00		60.00	60.00	60.00	60.00	60.00
1995 ADDITIONS												
ONE PLANETARY CAMERA			10			12,000.00			1,200.00	1,200.00	1,200.00	1,200.00
UPDATE FOR IMAGELINK CAMERA			10			20,000.00			2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		\$281,329.15		\$130,555.45	\$150,685.70	\$71,800.00	\$29,331.59	\$27,891.58	\$29,792.15	\$29,059.54	\$26,688.95	\$24,042.86

\*SCHEDULED FOR AUCTION IN 1993

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	94	95	94	95	94	95	
42	(1)	1	(1)	0	41	41	Governmental Positions
7					7	7	Special Revenue
49	(1)	1	(1)	0	48	48	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	County Treasurer
1				1	1	Chief Deputy Treasurer
1				1	1	Investment Administrator
1				1	1	Admin. Assistant-Treasurer
1				1	1	Secretary II
5				5	5	Total Positions

TAX ADMINISTRATION <sup>a</sup>							
CP	REQ		REC		TOT		CHIEF-TAX ADMINISTRATION
	94	95	94	95	94	95	
21	(1)	1	(1)	0	20	20	Governmental Positions
7					7	7	Special Revenue Positions
28	(1)	1	(1)	0	27	27	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Chief-Tax Administration
1				1	1	Secretary I
2				2	2	Total Positions

GOV	SR	REQ	REC	94	95	DELINQUENT TAX
1				1	1	Delinquent Tax Supv
2				2	2	Account Clerk II
2		1**	0**	2	2	Office Leader
5		(1)*	(1)*	4	4	Clerk III
3				3	3	Student
13		(1)*1**	(1)*0**	12	12	Total Positions

GOV	SR	REQ	REC	94	95	SPECIAL TAXES <sup>b</sup>
1				1	1	Pers. Prop. Tax Coll. Supv.
	5			5	5	Pers. Prop. Tax Collector
1	1			2	2	Clerk III
1	7			8	8	Total Positions

GOV	SR	REQ	REC	94	95	SETTLEMENT & DISBURSEMENT
1				1	1	Accountant III
1				1	1	Accountant I
2				2	2	Account Clerk II
1				1	1	Clerk III
5				5	5	Total Positions

GENERAL ACCOUNTING <sup>a</sup>							
CP	REQ		REC		TOT		CHIEF-TREASURER ACCT.
	94	95	94	95	94	95	
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Chief-Treasurer Accounting
1				1	1	Total Positions

GOV	SR	REQ	REC	94	95	CASHIER
1				1	1	Accountant III
1				1	1	Accountant II
3				3	3	Account Clerk II
1				1	1	Cashier Supervisor
2				2	2	Cashier
8				8	8	Total Positions

GOV	SR	REQ	REC	94	95	DISBURSING
1				1	1	Account Clerk II
1				1	1	Clerk III
1				1	1	Student
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	SPECIAL ACCOUNTING
2				2	2	Accountant II
1				1	1	Accountant I
1				1	1	Account Clerk II
4				4	4	Total Positions

- a) Positions show in Administration unit on salaries pages.  
b) Positions funded by Delinquent Personal Prop. Tax Admin. Fund , per 1994 budget.

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93

CLERK/REGISTER AND TREASURER - TREASURER

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
AAZ--109	ACCOUNTANT I	2	57,832	26,890	84,722				2	84,722	
ABA--110	ACCOUNTANT II	3	108,729	52,284	161,013				3	161,013	
ABB--112	ACCOUNTANT III	2	83,015	38,948	121,963				2	121,963	
ABZ--107	ACCOUNT CLERK II	9	253,122	124,389	377,511				9	377,511	
AVJ--105	CASHIER	2	45,009	25,882	70,891				2	70,891	
BVI--507	CASHIER SUPERVISOR	1	29,715	12,295	42,010				1	42,010	
CFS--000	CHF DEPUTY TREASURER	1	66,310	27,176	93,486				1	93,486	
DAB--105	CLERK III	7	159,852	82,372	242,224	1	20,198	11,996	32,194	8	274,418
DLL--000	COUNTY TREASURER	1	76,138	29,410	105,598				1	105,598	
DXG--517	CHF-TAX ADMINISTRATION	1	60,004	25,558	85,562				1	85,562	
HUD--507	OFFICE LEADER	2	59,980	28,090	88,070				2	88,070	
HXL--511	PERS PROP TAX COLLECT SUPV					1	44,202	17,049	61,251	1	61,251
JOD--506	SECRETARY I	1	26,123	14,435	40,558				1	40,558	
JOE--508	SECRETARY II	1	31,150	12,766	43,916				1	43,916	
KRD--100	STUDENT	4	26,996	2,224	29,220				4	29,220	
NSU--509	DELINQUENT TAX SUPERVISOR	1	36,575	14,546	51,121				1	51,121	
NTJ--109	PERS PROP TAX COLLECTOR					5	155,698	76,104	231,802	5	231,802
OKJ--517	CHF-TREASURER ACCOUNTING	1	61,115	25,748	86,863				1	86,863	
OLP--509	ADM ASST-TREASURER	1	34,580	17,211	51,791				1	51,791	
QQA--000	INVESTMENT ADMINISTRATOR	1	53,818	23,385	77,203				1	77,203	
	ADMINISTRATION	41	1,270,113	583,609	1,853,722	7	220,098	105,149	325,247	48	2,178,969
	ADMINISTRATION	41	1,270,113	583,609	1,853,722	7	220,098	105,149	325,247	48	2,178,969
1994 Adjustments											
	Overtime Fringe Adjustment			319	319						319
	Per Diem		3,500		3,500						3,500
	TOTAL 1994 Budget	41	\$1,273,613	\$583,928	\$1,857,541	7	\$220,098	\$105,149	\$325,247	48	\$2,182,788
1995 Adjustments											
	Overtime Fringe Adjustment			319	319						319
	Per Diem		3,500		3,500						3,500
	TOTAL 1995 Budget	41	\$1,273,613	\$583,928	\$1,857,541	7	\$220,098	\$105,149	\$325,247	48	\$2,182,788

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 TREASURER - ADMINISTRATION  
 FUND # 10100 - DIV. #221

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	47	47	49	49	49	49	49	42	42	42	42	41	41
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$1,299,640	\$1,444,109	\$1,535,358	\$1,537,787	\$1,519,000	\$1,545,106	\$1,545,106	\$1,285,362	\$1,285,362	\$1,285,362	\$1,285,362	\$1,273,613	\$1,273,613
200A	FRINGE BENEFITS	\$518,678	\$591,627	\$649,089	\$648,005	\$644,000	\$649,445	\$649,445	\$587,365	\$587,365	\$587,365	\$587,365	\$583,928	\$583,928
	TOTAL SALARIES AND FRINGES	\$1,818,318	\$2,035,736	\$2,184,447	\$2,185,792	\$2,163,000	\$2,194,551	\$2,194,551	\$1,872,727	\$1,872,727	\$1,872,727	\$1,872,727	\$1,857,541	\$1,857,541
	OVERTIME													
100B	TOTAL OVERTIME	\$142	\$1,865	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES	\$6,229	\$8,656	\$10,000	\$10,000	\$10,000	\$9,500	\$9,800	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
3258	CASH SHORTAGE	1,163	911	700	700	700	2,000	2,070	2,000	2,000	2,000	2,000	2,000	2,000
3342	EQUIPMENT REPAIRS & MAINT.	605	1,284	650	650	650	1,200	1,242	1,200	1,200	1,200	1,200	1,200	1,200
3347	EXPENDABLE EQUIPMENT						3,000	1,330	3,000	3,000	3,000	3,000	3,000	3,000
3464	LICENSES AND PERMITS	45	6											
3514	MEMBERSHIP DUES & PUBLICATIONS	2,581	2,742	2,600	2,600	2,600	3,040	3,120	2,340	2,422	2,340	2,422	2,340	2,422
3525	MICROFILMING-OUTSIDE	1,089	1,377	1,000	1,000	2,700	4,140	4,270	4,140	4,140	4,140	4,140	4,140	4,140
3528	MISCELLANEOUS	22	14											
3574	PERSONAL MILEAGE	535	1,049	400	400	400	416	435	466	466	466	466	466	466
3658	RENT	2,800	2,800	2,800	2,800	2,800	2,800	16,760	2,800	2,800	2,800	2,800	2,800	2,800
3741	TWP. & CITY TREAS. BONDS	38,060	39,007	66,000	66,000	58,000	41,000	42,400	41,000	41,000	41,000	41,000	41,000	41,000
3752	TRAVEL & CONFERENCE	5,207	4,105	5,000	5,000	4,600	5,175	5,350	4,500	4,658	4,500	4,658	4,500	4,658
	TOTAL CONTRACTUAL SERVICES	\$58,336	\$61,951	\$89,150	\$89,150	\$82,450	\$72,271	\$86,777	\$70,946	\$71,186	\$70,946	\$71,186	\$70,946	\$71,186
	COMMODITIES													
4898	OFFICE SUPPLIES	\$8,266	\$8,695	\$8,600	\$9,829	\$9,800	\$10,175	\$10,475	\$9,875	\$9,875	\$9,875	\$9,875	\$9,875	\$9,875
4909	POSTAGE	36,003	34,217	37,000	37,000	37,000	38,295	39,440	35,295	35,295	35,295	35,295	35,295	35,295
4941	TWP. & CITY TAX ROLLS	3,686	1,746	3,000	3,000	3,000	3,500	3,600	3,500	3,500	3,500	3,500	3,500	3,500
	TOTAL COMMODITIES	\$47,955	\$44,658	\$48,600	\$49,829	\$49,800	\$51,970	\$53,515	\$48,670	\$48,670	\$48,670	\$48,670	\$48,670	\$48,670
	CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	\$1,392						\$5,000						
	TOTAL CAPITAL OUTLAY	\$1,392						\$5,000						

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 TREASURER - ADMINISTRATION  
 FUND # 10100 - DIV. #221

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
<b>INTERNAL SERVICES</b>														
6310	BLDG SPACE COST ALLOCATION	\$166,335	\$172,350	\$179,027	\$179,027	\$179,027	\$179,027	\$204,626	\$151,178	\$173,654	\$151,178	\$173,654	\$151,178	\$173,654
6311	MAINTENANCE DEPARTMENT CHARGES	4,697	3,107		1,441	1,441								
6330	CENTRAL STORES-MISCELLANEOUS	199	206						212	219	212	219	212	219
6360	COMPUTER SERVICES-OPERATIONS	131,070	152,809	167,890	167,890	163,000	167,890	167,890	145,242	147,242	145,242	147,242	145,242	147,242
6361	COMPUTER SERVICES-DEVELOPMENT	21,978	48,712		41,477	41,477								
6600	RADIO COMMUNICATIONS								906	906	906	906	906	906
6610	LEASED VEHICLES	34,913	44,241	46,080	46,080	44,000	47,690	49,120	12,450	13,700	12,450	13,700	12,450	13,700
6640	EQUIPMENT RENTAL	26,026	26,611	26,200	26,200	26,200	28,910	33,975	24,731	24,731	24,731	24,731	24,731	24,731
6641	CONVENIENCE COPIER	5,521	5,701	4,793	4,793	5,000	6,334	7,375	4,425	4,575	4,425	4,575	4,425	4,575
6670	STATIONERY STOCK	11,448	12,008	12,500	12,500	12,500	12,935	13,320	4,444	4,444	4,444	4,444	4,444	4,444
6672	PRINT SHOP	4,752	6,408	5,690	5,690	5,700	5,800	6,060	4,500	4,420	4,500	4,420	4,500	4,420
6735	INSURANCE FUND	10,659	10,896	11,098	11,098	11,098	11,493	11,900	9,108	9,108	9,108	9,108	9,108	9,108
6750	TELEPHONE COMMUNICATIONS	24,239	25,951	25,325	25,325	27,325	28,056	28,795	26,798	27,445	26,798	27,445	26,798	27,445
<b>TOTAL INTERNAL SERVICES</b>		<b>\$441,846</b>	<b>\$508,999</b>	<b>\$478,603</b>	<b>\$521,521</b>	<b>\$516,768</b>	<b>\$488,215</b>	<b>\$523,061</b>	<b>\$383,994</b>	<b>\$410,444</b>	<b>\$383,994</b>	<b>\$410,444</b>	<b>\$383,994</b>	<b>\$410,444</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$549,529</b>	<b>\$615,608</b>	<b>\$616,353</b>	<b>\$660,500</b>	<b>\$649,018</b>	<b>\$612,456</b>	<b>\$668,353</b>	<b>\$503,610</b>	<b>\$530,300</b>	<b>\$503,610</b>	<b>\$530,300</b>	<b>\$503,610</b>	<b>\$530,300</b>
<b>OPERATING TRANSFER OUT</b>														
8404	PROJECT WORK ORDERS	\$4,000	\$6,500											
8615	COMPUTER SERVICES		5,737					1,320						
8665	MOTOR POOL		9,854											
8670	OFFICE EQUIPMENT FUND							20,000		20,000		20,000		20,000
<b>TOTAL OPERATING TRANSFER OUT</b>		<b>\$4,000</b>	<b>\$22,091</b>					<b>\$21,320</b>		<b>\$20,000</b>		<b>\$20,000</b>		<b>\$20,000</b>
<b>DIVISION TOTAL</b>		<b>\$2,371,989</b>	<b>\$2,675,301</b>	<b>\$2,801,800</b>	<b>\$2,847,292</b>	<b>\$2,813,018</b>	<b>\$2,808,007</b>	<b>\$2,885,224</b>	<b>\$2,377,337</b>	<b>\$2,424,027</b>	<b>\$2,377,337</b>	<b>\$2,424,027</b>	<b>\$2,362,151</b>	<b>\$2,408,841</b>

JANUARY 13, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 TREASURER - ADMINISTRATION  
 FUND # 70415 - DIV. #221

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS								7	7	7	7	7	7
	SALARIES & FRINGE BENEFITS													
100A	SALARIES								\$220,098	\$220,098	\$220,098	\$220,098	\$220,098	\$220,098
200A	FRINGE BENEFITS								\$105,149	\$105,149	\$105,149	\$105,149	\$105,149	\$105,149
	TOTAL SALARIES AND FRINGES								\$325,247	\$325,247	\$325,247	\$325,247	\$325,247	\$325,247
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES								\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
3214	AUCTION EXPENSE								100	100	100	100	100	100
3514	MEMBERSHIP DUES & PUBL								100	100	100	100	100	100
3528	MISCELLANEOUS								150	150	150	150	150	150
3752	TRAVEL & CONFERENCE								100	100	100	100	100	100
	TOTAL CONTRACTUAL SERVICES								\$90,450	\$90,450	\$90,450	\$90,450	\$90,450	\$90,450
	COMMODITIES													
4898	OFFICE SUPPLIES								\$800	\$800	\$800	\$800	\$800	\$800
4909	POSTAGE								3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL COMMODITIES								\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
	INTERNAL SERVICES													
6310	BLG SPACE COST ALLOC								\$25,800	\$29,635	\$25,800	\$29,635	\$25,800	\$29,635
6360	COMPUTER SERVICES OPER								22,800	22,800	22,800	22,800	22,800	22,800
6610	LEASED VEHICLES								30,000	30,000	30,000	30,000	30,000	30,000
6640	EQUIPMENT RENTAL								1,950	1,950	1,950	1,950	1,950	1,950
6641	CONVENIENCE COPIER								800	800	800	800	800	800
6670	STATIONERY STOCK								6,000	6,000	6,000	6,000	6,000	6,000
6735	INSURANCE FUND								1,892	1,892	1,892	1,892	1,892	1,892
	TOTAL INTERNAL SERVICES								\$89,242	\$93,077	\$89,242	\$93,077	\$89,242	\$93,077
	TOTAL OPERATING EXPENDITURES								\$183,492	\$187,327	\$183,492	\$187,327	\$183,492	\$187,327
	DIVISION TOTAL								\$508,739	\$512,574	\$508,739	\$512,574	\$508,739	\$512,574

JANUARY 13, 1994

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		CHAIRPERSON-BOARD OF COMMISSIONERS
	94	95	94	95	94	95	
48	7		7	(1)	54	54	Governmental Positions
4					4	4	Proprietary Positions
52	7		7	(1)	58	58	Total Positions

LIBRARY BOARD							
CP	REQ		REC		TOT		DIRECTOR-LIBRARY SERVICES
	94	95	94	95	94	95	
12	7		7		19	19	Governmental Positions
4					4	4	Proprietary Positions
16	7		7		23	23	Total Positions

BOARD OF COMMISSIONERS ADMINISTRATION							
CP	REQ		REC		TOT		CHAIRPERSON-BOARD OF COMMISSIONERS
	94	95	94	95	94	95	
36	(0)		(1)		35	35	Governmental Positions
							Proprietary Positions
36	(0)		(1)		35	35	Total Positions

LEGISLATIVE

- BOARD OF COMMISSIONERS

DIVISION	+ - - - - GOVERNMENTAL FUNDS - - - - - +				- - - - - PROPRIETARY FUNDS - - - - - +				NO. GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	
ADMINISTRATION	35	990,994	485,183	1,476,177					35 1,476,177
LIBRARY BOARD	19	400,434	188,246	588,680	4	42,685	15,849	58,534	23 647,214
1994 Department Adjustments									
Overtime			4,821	4,821					4,821
Per Deim		20,500		20,500					20,500
Commissary Fund Adjustments									
	54	\$1,411,928	\$678,250	\$2,090,178	4	\$42,685	\$15,849	\$58,534	58 \$2,148,712
1995 Department Adjustments									
Overtime			5,108	5,108					5,108
Per Deim		20,500		20,500					20,500
Commissary Fund Adjustments						239	1,083	1,322	1,322
	54	\$1,411,928	\$678,537	\$2,090,465	4	\$42,924	\$16,932	\$59,856	58 \$2,150,321



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 BOARD OF COMMISSIONERS  
 FUND # 10100 - DEPT. #51

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	50	50	48	48	48	48	48	54	54	54	54	54	54
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,266,020	\$1,309,040	\$1,377,399	\$1,380,532	\$1,377,399	\$1,381,291	\$1,381,291	\$1,449,700	\$1,449,700	\$1,449,700	\$1,449,700	\$1,411,920	\$1,411,920
200A	FRINGE BENEFITS	\$536,586	\$570,044	\$594,835	\$594,093	\$594,835	\$595,525	\$595,525	\$689,182	\$689,373	\$689,182	\$689,373	\$678,250	\$678,537
	TOTAL SALARIES AND FRINGES	\$1,802,606	\$1,880,684	\$1,972,234	\$1,974,625	\$1,972,234	\$1,976,816	\$1,976,816	\$2,138,890	\$2,139,081	\$2,138,890	\$2,139,081	\$2,090,178	\$2,090,465
OVERTIME														
100B	TOTAL OVERTIME	\$15,314	\$6,517	\$600	\$600	\$600	\$15,500	\$5,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3040	HISTORICAL COMMISSION	\$484	\$70	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
3072	FEES & MILEAGE	2,421	2,524	2,700	2,700	2,700	2,701	2,870	2,701	2,781	2,781	2,781	2,781	2,781
3107	LEGISLATIVE EXPENSE	8,226	5,623	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
3204	ADVERTISING			200	200	200	200	200	200	200	200	200	200	200
3231	BINDING	4,300	3,546	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
3277	COMMISSIONERS MEMENTO BUDGET		600	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3279	COMPUTER RESEARCH SERVICE	39,505	33,562	39,000	39,000	39,000	40,170	41,575	40,170	40,170	40,170	40,170	40,170	40,170
3293	COUNTY ANNUAL AUDIT	210,250	243,200	197,250	334,750	334,750	195,700	202,000	145,700	145,700	145,700	145,700	145,700	145,700
3302	DATA PROCESSING	10,884	11,205	9,223	9,223	9,223	9,667	10,007	15,799	15,799	15,799	15,799	15,799	15,799
3342	EQUIPMENT REPAIRS & MAINT.	1,776	1,260	1,500	1,500	1,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
3347	EXPENDABLE EQUIPMENT						2,500	1,500	2,500	2,500	2,500	2,500	2,500	2,500
3453	LIBRARY CONTINUATIONS	325,760	337,249	345,600	345,600	345,600	392,100	437,200	378,466	378,466	378,466	378,466	378,466	378,466
3455	LIBRARY SERVICE BLIND HANDICAP	109,206	112,482	115,294	115,294	115,294	110,753	122,909						
3456	LEGAL EXPENSE	149,067	107,620	40,000	103,505	105,775	40,000	40,000	25,000	25,000	25,000	25,000	25,000	25,000
3457	LIBRARY ADDITION	2,994	2,994	3,000	3,000	3,000	3,300	3,450	3,300	3,300	3,300	3,300	3,300	3,300
3459	LIBRARY ADDITION-SATELLITES	5,215	6,189				23,560	2,100	23,560	23,560	23,560	23,560	23,560	23,560
3465	LITERACY PROJECT	15,000	15,450	15,036	15,036	15,036	16,311	16,002	16,311	16,311	16,311	16,311	16,311	16,311
3514	MEMBERSHIP DUES & PUBLICATIONS	4,372	5,404	4,662	4,662	4,662	5,200	5,242	4,196	4,342	4,196	4,342	4,196	4,342
3520	MISCELLANEOUS	5												
3571	PERIODICALS, BOOKS, PUB. & SUB	61,600	65,291	64,299	64,299	64,299	60,991	74,030	68,991	68,991	68,991	68,991	68,991	68,991
3574	PERSONAL MILEAGE	22,109	19,264	20,206	20,206	20,206	20,700	20,730	24,702	24,902	24,702	24,902	24,702	24,902
3582	PRINTING			1,150	1,150	1,150	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3752	TRAVEL & CONFERENCE	94,990	49,264	60,063	60,063	60,063	69,761	69,996	39,057	40,948	39,057	40,948	39,057	40,948
3790	WORKSHOPS & MEETINGS						15,000	15,450	15,000	15,000	15,000	15,000	15,000	15,000
	TOTAL CONTRACTUAL SERVICES	\$1,060,253	\$1,022,796	\$934,983	\$1,135,980	\$1,130,250	\$1,040,474	\$1,090,649	\$829,433	\$831,670	\$829,433	\$831,670	\$829,433	\$831,670

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 BOARD OF COMMISSIONERS  
 FUND # 10100 - DEPT. #51

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
COMMODITIES														
4898	OFFICE SUPPLIES	\$2,583	\$2,614	\$2,750	\$2,750	\$2,750	\$2,800	\$2,800	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
4909	POSTAGE	8,326	8,356	8,700	8,700	8,700	8,713	8,729	9,163	9,163	9,163	9,163	9,163	9,163
4913	PROVISIONS	50	19	170	170	170		175						
TOTAL COMMODITIES		\$10,959	\$10,989	\$11,620	\$11,620	\$11,620	\$11,513	\$11,704	\$12,663	\$12,663	\$12,663	\$12,663	\$12,663	\$12,663
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY		\$792	\$500	\$500	\$500								
TOTAL CAPITAL OUTLAY			\$792	\$500	\$500	\$500								
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$264,098	\$290,310	\$291,624	\$291,624	\$291,624	\$295,772	\$323,673	\$285,147	\$319,786	\$285,147	\$319,786	\$285,147	\$319,786
6311	MAINTENANCE DEPARTMENT CHARGES	1,684	1,291		1,480	1,143								
6330	CENTRAL STORES-MISCELLANEOUS	1,173	1,376	2,160	2,160	2,160	5,020	2,100	1,155	1,190	1,155	1,190	1,155	1,190
6360	COMPUTER SERV.-OPERATIONS	9,000	16,155	21,358	21,358	14,720	21,792	27,565	14,731	15,887	14,731	15,887	14,731	15,887
6361	COMPUTER SERVICES-DEVELOPMENT	7,635	6,426		336		5,000	5,000						
6600	RADIO COMMUNICATIONS	30	99				200	200	250	252	250	252	250	252
6610	LEASED VEHICLES	4,102	4,166	8,104	8,104	8,104	8,218	8,465	1,250	1,275	1,250	1,275	1,250	1,275
6640	EQUIPMENT RENTAL	8,114	9,323	8,036	8,036	8,036	8,140	8,249	7,997	7,997	7,997	7,997	7,997	7,997
6641	CONVENIENCE COPIER	25,347	28,601	24,591	24,591	24,591	23,429	23,735	19,737	20,292	19,737	20,292	19,737	20,292
6670	STATIONERY STOCK	8,422	8,446	10,610	10,610	10,610	11,145	11,390	11,770	11,770	11,770	11,770	11,770	11,770
6672	PRINT SHOP	25,348	19,523	20,320	20,320	20,320	20,916	21,538	22,331	21,944	22,331	21,944	22,331	21,944
6735	INSURANCE FUND	10,792	11,032	11,230	11,230	11,230	11,523	11,016	11,250	11,250	11,250	11,250	11,250	11,250
6750	TELEPHONE COMMUNICATIONS	21,715	21,706	21,702	21,702	21,702	22,055	22,443	24,402	24,971	24,402	24,971	24,402	24,971
TOTAL INTERNAL SERVICES		\$307,461	\$410,454	\$419,743	\$421,559	\$414,240	\$433,210	\$466,174	\$400,020	\$436,622	\$400,020	\$436,622	\$400,020	\$436,622
TOTAL OPERATING EXPENDITURES		\$1,466,673	\$1,453,031	\$1,366,046	\$1,569,667	\$1,564,626	\$1,493,197	\$1,568,527	\$1,242,124	\$1,280,955	\$1,242,124	\$1,280,955	\$1,242,124	\$1,280,955
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES	\$3,214	\$13,710				\$5,000	\$2,000						
TOTAL OPERATING TRANSFER OUT		\$3,214	\$13,710				\$5,000	\$2,000						
DEPARTMENT TOTAL		\$3,287,807	\$3,353,942	\$3,339,600	\$3,544,892	\$3,537,460	\$3,490,513	\$3,552,843	\$3,396,514	\$3,435,536	\$3,396,514	\$3,435,536	\$3,347,802	\$3,386,920

JANUARY 8, 1994

BOARD OF COMMISSIONERS ADMINISTRATION							
CP	REQ		REC		TOT		CHAIRPERSON-BOARD OF COMMISSIONERS
	94	95	94	95	94	95	
36	(0)		(1)		35	35	Governmental Positions
							Proprietary Positions
36	(0)		(1)		35	35	Total Positions

GOV	SR	REQ	REC	94	95	BOARD OF COMMISSIONERS <sup>o</sup>
25				25	25	Commissioner
25				25	25	Total Positions

GOV	SR	REQ	REC	94	95	PROG. EVAL. & OPER. ANALYSIS
1				1	1	Dir., Prog. Eval. & Operations Analysis
1				1	1	Sr. Program Eval. & Operations Analyst
1		(0)*	(1)*	0	0	Operations Analyst <sup>b</sup>
1				1	1	Legislative Agent
1				1	1	Secretary-Board of Commissioners I
5		(0)*	(1)*	4	4	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION <sup>o</sup>
1				1	1	Admin. Assistant-Board of Commissioners
1				1	1	Senior Committee Coordinator
2				2	2	Committee Coordinator
1				1	1	Secretary-Board of Commissioners II
1				1	1	Student
6				6	6	Total Positions

- a) Positions show in Commissioners and Administration unit on salaries pages.
- b) Classification has not been approved and finalized by the Board of Commissioners.

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1994 - 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/21/93

LEGISLATIVE

- BOARD OF COMMISSIONERS

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
	511 ADMINISTRATION	35	990,994	485,183	1,476,177				35	1,476,177
ABSXX1	1994 Adjustments									
	Per Deim		20,500		20,500					20,500
	Overtime Fringes			155	155					155
	TOTAL 1994 Budget	35	\$1,011,494	\$485,338	\$1,496,832				35	\$1,496,832
	1995 Adjustments									
	Per Deim		20,500		20,500					20,500
	Overtime Fringes			156	156					156
	TOTAL 1995 Budget	35	\$1,011,494	\$485,339	\$1,496,833				\$35	\$1,496,833

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 BOARD OF COMMISSIONERS - ADMINISTRATION  
 FUND # 10100 - DIV. #511

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	38	38	36	36	36	36	36	35	35	35	35	35	35
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$964,555	\$985,693	\$1,040,442	\$1,040,442	\$1,040,442	\$1,044,493	\$1,044,493	\$1,011,494	\$1,011,494	\$1,011,494	\$1,011,494	\$1,011,494	\$1,011,494
200A	FRINGE BENEFITS	\$400,707	\$432,003	\$450,445	\$449,725	\$450,445	\$453,502	\$453,502	\$484,073	\$484,073	\$484,073	\$484,073	\$485,338	\$485,339
	TOTAL SALARIES AND FRINGES	\$1,373,262	\$1,417,696	\$1,490,887	\$1,490,167	\$1,490,887	\$1,497,995	\$1,497,995	\$1,495,567	\$1,495,567	\$1,495,567	\$1,495,567	\$1,496,832	\$1,496,833
OVERTIME														
100B	TOTAL OVERTIME	\$311	\$154	\$600	\$600	\$600	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3040	HISTORICAL COMMISSION	\$484	\$70	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
3107	LEGISLATIVE EXPENSE	8,226	5,623	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
3204	ADVERTISING			200	200	200	200	200	200	200	200	200	200	200
3277	COMMISSIONERS MEMENTO BUDGET		600	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3293	COUNTY ANNUAL AUDIT	210,250	243,200	197,250	334,750	334,750	195,700	202,000	145,700	145,700	145,700	145,700	145,700	145,700
3302	DATA PROCESSING	3,600	4,400	4,510	4,510	4,510	4,530	4,670	4,530	4,530	4,530	4,530	4,530	4,530
3347	EXPENDABLE EQUIPMENT						2,500	1,500	2,500	2,500	2,500	2,500	2,500	2,500
3456	LEGAL EXPENSE	149,067	107,620	40,000	103,505	105,775	40,000	40,000	25,000	25,000	25,000	25,000	25,000	25,000
3514	MEMBERSHIP DUES & PUBLICATIONS	3,507	4,350	3,750	3,750	3,750	4,350	4,290	3,375	3,493	3,375	3,493	3,375	3,493
3574	PERSONAL MILEAGE	20,032	17,922	10,056	10,056	10,056	10,000	10,000	22,064	22,064	22,064	22,064	22,064	22,064
3582	PRINTING			1,150	1,150	1,150	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3752	TRAVEL & CONFERENCE	89,031	43,346	54,350	54,350	54,350	63,965	64,100	33,915	35,627	33,915	35,627	33,915	35,627
3790	WORKSHOPS & MEETINGS						15,000	15,450	15,000	15,000	15,000	15,000	15,000	15,000
	TOTAL CONTRACTUAL SERVICES	\$485,077	\$427,138	\$330,766	\$531,771	\$534,041	\$356,945	\$363,730	\$264,184	\$266,014	\$264,184	\$266,014	\$264,184	\$266,014
COMMODITIES														
4898	OFFICE SUPPLIES	\$144	\$343	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800
4909	POSTAGE	6,499	6,817	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
4913	PROVISIONS	50	19	170	170	170		175						
	TOTAL COMMODITIES	\$6,692	\$7,179	\$7,970	\$7,970	\$7,970	\$7,800	\$7,975	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 BOARD OF COMMISSIONERS - ADMINISTRATION  
 FUND # 10100 - DIV. #511

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY		\$792	\$500	\$500	\$500								
TOTAL CAPITAL OUTLAY			\$792	\$500	\$500	\$500								
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$85,710	\$89,259	\$92,717	\$92,717	\$92,717	\$95,499	\$105,976	\$91,657	\$105,284	\$91,657	\$105,284	\$91,657	\$105,284
6311	MAINTENANCE DEPARTMENT CHARGES	698	809		483	300								
6330	CENTRAL STORES-MISCELLANEOUS	1,173	1,376	2,160	2,160	2,160	5,020	2,100	1,155	1,190	1,155	1,190	1,155	1,190
6360	COMPUTER SERVICES-OPERATIONS	6,245	10,655	13,098	13,098	9,000	13,490	19,213	9,007	10,101	9,007	10,101	9,007	10,101
6361	COMPUTER SERVICES-DEVELOPMENT	7,635	6,426		336		5,000	5,000						
6600	RADIO COMMUNICATIONS	30	99				200	200	250	252	250	252	250	252
6610	LEASED VEHICLES	4,102	4,166	8,104	8,104	8,104	8,210	8,465	1,250	1,275	1,250	1,275	1,250	1,275
6640	EQUIPMENT RENTAL	3,057	3,203	3,020	3,020	3,020	3,112	3,206	3,057	3,057	3,057	3,057	3,057	3,057
6641	CONVENIENCE COPIER	8,746	8,847	8,656	8,656	8,656	9,662	9,906	7,950	8,175	7,950	8,175	7,950	8,175
6670	STATIONERY STOCK	3,591	3,194	4,730	4,730	4,730	5,170	5,300	4,856	4,856	4,856	4,856	4,856	4,856
6672	PRINT SHOP	24,826	19,124	19,030	19,030	19,030	19,595	20,100	21,600	21,221	21,600	21,221	21,600	21,221
6735	INSURANCE FUND	8,311	8,496	8,654	8,654	8,654	8,913	9,100	8,650	8,650	8,650	8,650	8,650	8,650
6750	TELEPHONE COMMUNICATIONS	11,029	11,123	10,529	10,529	10,529	10,844	11,187	11,779	12,063	11,779	12,063	11,779	12,063
TOTAL INTERNAL SERVICES		\$165,154	\$166,777	\$170,698	\$171,516	\$166,908	\$184,723	\$199,913	\$161,211	\$176,124	\$161,211	\$176,124	\$161,211	\$176,124
TOTAL OPERATING EXPENDITURES		\$656,924	\$601,885	\$509,934	\$711,757	\$709,419	\$549,468	\$571,618	\$433,195	\$449,938	\$433,195	\$449,938	\$433,195	\$449,938
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES		\$13,710				\$5,000	\$2,000						
TOTAL OPERATING TRANSFER OUT			\$13,710				\$5,000	\$2,000						
DIVISION TOTAL		\$2,030,497	\$2,033,446	\$2,001,421	\$2,202,524	\$2,200,906	\$2,052,963	\$2,072,113	\$1,929,262	\$1,946,005	\$1,929,262	\$1,946,005	\$1,930,527	\$1,947,271

JANUARY 8, 1994

LIBRARY BOARD							
CP	REQ		REC		TOT		DIRECTOR-LIBRARY SERVICES
	94	95	94	95	94	95	
12	7		7		19	19	Governmental Positions
4					4	4	Proprietary Positions
16	7		7		23	23	Total Positions

GOV	SR	REQ	REC	94	95	LIBRARY ADMINISTRATION <sup>h</sup>
1				1	1	Director-Library Services <sup>d</sup>
1				1	1	Total Positions

GOV	PR	REQ	REC	94	95	BLIND & PHYSICALLY HANDICAPPED LIBRARY <sup>h</sup>
		1*	1*	1	1	Librarian
		1*	1*	1	1	Library Technician II
		1*	1*	1	1	Library Technician I
		4*	4*	4	4	Student
		7*	7*	7	7	Total Positions

GOV	PR	REQ	REC	94	95	LAW LIBRARY
1				1	1	Librarian <sup>i</sup>
1				1	1	Library Technician II <sup>f</sup>
3				3	3	Library Technician I <sup>j</sup>
1	2 <sup>c</sup>			3	3	Student
6	2			8	8	Total Positions

GOV	PR	REQ	REC	94	95	REFERENCE LIBRARY
1				1	1	Library Technician II
1				1	1	Library Technician I
1				1	1	Typist II
3				3	3	Total Positions

GOV	PR	REQ	REC	94	95	JAIL LIBRARY <sup>h</sup>
1				1	1	Satellite Library Technician <sup>e</sup>
1				1	1	Library Technician I <sup>g</sup>
	1 <sup>a</sup>			1	1	Clerk II/Deliveryperson
	1 <sup>a</sup>			1	1	General Helper <sup>b</sup>
2	2			4	4	Total Positions

- a) Position paid from Jail Commissary Fund.
- b) 1000 hrs/yr PTNE position.
- c) Position(s) paid from Jail Commissary Fund and provide services to jail inmates.
- d) Position transferred from Reference Library unit and upwardly reclassified from County Librarian, per 1994 budget.
- e) Position reclassified from Library Technician II, effective 5/27/93, per Misc. Res. #93083 and retitled from Jail Library Technician per 1994 Budget.
- f) Position reclassified from Library Technician I, per 1994 Budget.
- g) Position reclassified from Clerk II/Deliveryperson, eff. 10/17/92.
- h) Positions show under Reference Library Unit on salary pages.
- i) Position reclassified from Library Board Administrator, eff. 12/25/93, per Misc. Res. #93289.
- j) Includes one (1) position reclassified from Librarian, eff. 12/25/93, per Misc. Res. #93289.

LEGISLATIVE

- BOARD OF COMMISSIONERS

LIBRARY BOARD

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
	513 LIBRARY BOARD	19	400,434	188,246	588,680	4	42,685	15,849	58,534	23	647,214
ABSXX3	1994 Adjustments										
	Overtime Fringe Adjustment			4,666	4,666						4,666
	Grant Fund Adjustment										
	TOTAL 1994 Budget	19	\$400,434	\$192,912	\$593,346	4	\$42,685	\$15,849	\$58,534	23	\$651,880
	1995 Adjustments										
	Overtime Fringe Adjustment			4,952	4,952						4,952
	Grant Fund Adjustment						239	1,083	1,322		1,322
	TOTAL 1995 Budget	19	\$400,434	\$193,198	\$593,632	4	\$42,924	\$16,932	\$59,856	23	\$653,488



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 BOARD OF COMMISSIONERS - LIBRARY BOARD  
 FUND # 10100 - DIV. #513

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	12	12	12	12	12	12	12	19	19	19	19	19	19
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$301,465	\$324,147	\$336,957	\$340,090	\$336,957	\$336,798	\$336,798	\$438,214	\$438,214	\$438,214	\$438,214	\$400,434	\$400,434
200A	FRINGE BENEFITS	\$127,079	\$130,841	\$144,390	\$144,368	\$144,390	\$142,023	\$142,023	\$205,109	\$205,300	\$205,109	\$205,300	\$192,912	\$193,198
	TOTAL SALARIES AND FRINGES	\$429,344	\$462,988	\$481,347	\$484,458	\$481,347	\$478,821	\$478,821	\$643,323	\$643,514	\$643,323	\$643,514	\$593,346	\$593,632
OVERTIME														
100B	TOTAL OVERTIME	\$15,003	\$6,363				\$15,000	\$5,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE	\$2,421	\$2,524	\$2,700	\$2,700	\$2,700	\$2,781	\$2,878	\$2,781	\$2,781	\$2,781	\$2,781	\$2,781	\$2,781
3231	BINDING	4,300	3,546	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
3279	COMPUTER RESEARCH SERVICE	39,585	33,562	39,000	39,000	39,000	40,170	41,575	40,170	40,170	40,170	40,170	40,170	40,170
3302	DATA PROCESSING	7,284	6,805	4,713	4,713	4,713	5,137	5,317	11,269	11,269	11,269	11,269	11,269	11,269
3342	EQUIPMENT REPAIRS & MAINT.	1,776	1,260	1,500	1,500	1,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
3453	LIBRARY CONTINUATIONS	325,768	337,249	345,600	345,600	345,600	392,100	437,200	378,466	378,466	378,466	378,466	378,466	378,466
3455	LIBRARY SERVICE BLIND HANDICAP	109,206	112,402	115,294	115,294	115,294	118,753	122,909						
3457	LIBRARY ADDITION	2,994	2,994	3,000	3,000	3,000	3,300	3,450	3,300	3,300	3,300	3,300	3,300	3,300
3459	LIBRARY ADDITION-SATELLITES	5,215	6,189				23,560	2,100	23,560	23,560	23,560	23,560	23,560	23,560
3465	LITERACY PROJECT	15,000	15,450	15,836	15,836	15,836	16,311	16,002	16,311	16,311	16,311	16,311	16,311	16,311
3514	MEMBERSHIP DUES & PUBLICATIONS	705	1,046	912	912	912	930	952	821	849	821	849	821	849
3528	MISCELLANEOUS	5												
3571	PERIODICALS, BOOKS, PUB. & SUB	61,600	65,291	64,299	64,299	64,299	68,991	74,030	68,991	68,991	68,991	68,991	68,991	68,991
3574	PERSONAL MILEAGE	1,277	1,342	1,350	1,350	1,350	1,900	1,930	2,638	2,838	2,638	2,838	2,638	2,838
3752	TRAVEL & CONFERENCE	5,959	5,918	5,713	5,713	5,713	5,796	5,896	5,142	5,321	5,142	5,321	5,142	5,321
	TOTAL CONTRACTUAL SERVICES	\$583,175	\$595,658	\$604,217	\$604,217	\$604,217	\$691,529	\$726,919	\$565,249	\$565,656	\$565,249	\$565,656	\$565,249	\$565,656
COMMODITIES														
4098	OFFICE SUPPLIES	\$2,440	\$2,271	\$1,950	\$1,950	\$1,950	\$2,000	\$2,000	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
4709	POSTAGE	1,827	1,539	1,700	1,700	1,700	1,713	1,729	2,163	2,163	2,163	2,163	2,163	2,163
	TOTAL COMMODITIES	\$4,267	\$3,810	\$3,650	\$3,650	\$3,650	\$3,713	\$3,729	\$4,863	\$4,863	\$4,863	\$4,863	\$4,863	\$4,863

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 BOARD OF COMMISSIONERS - LIBRARY BOARD  
 FUND # 10100 - DIV. #513

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$178,388	\$201,051	\$198,907	\$198,907	\$198,907	\$200,273	\$217,697	\$193,490	\$214,502	\$193,490	\$214,502	\$193,490	\$214,502
6311	MAINTENANCE DEPARTMENT CHARGES	986	482		997	835								
6360	COMPUTER SERV.-OPERATIONS	2,755	5,500	8,260	8,260	5,720	8,302	8,352	5,724	5,786	5,724	5,786	5,724	5,786
6610	LEASED VEHICLES													
6640	EQUIPMENT RENTAL	5,057	6,120	5,016	5,016	5,016	5,020	5,043	4,940	4,940	4,940	4,940	4,940	4,940
6641	CONVENIENCE COPIER	16,601	19,754	15,935	15,935	15,935	13,767	13,829	11,787	12,117	11,787	12,117	11,787	12,117
6670	STATIONERY STOCK	4,831	5,252	5,880	5,880	5,880	5,975	6,090	6,922	6,922	6,922	6,922	6,922	6,922
6672	PRINT SHOP	522	390	1,290	1,290	1,290	1,321	1,358	731	723	731	723	731	723
6735	INSURANCE FUND	2,481	2,536	2,584	2,584	2,584	2,610	2,636	2,600	2,600	2,600	2,600	2,600	2,600
6750	TELEPHONE COMMUNICATIONS	10,686	10,583	11,173	11,173	11,173	11,211	11,256	12,623	12,908	12,623	12,908	12,623	12,908
TOTAL INTERNAL SERVICES		\$222,306	\$251,677	\$249,045	\$250,042	\$247,340	\$248,487	\$266,261	\$238,017	\$260,498	\$238,017	\$260,498	\$238,017	\$260,498
TOTAL OPERATING EXPENDITURES		\$809,749	\$851,145	\$856,912	\$857,909	\$855,207	\$943,729	\$996,909	\$808,929	\$831,017	\$808,929	\$831,017	\$808,929	\$831,017
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES	\$3,214												
TOTAL OPERATING TRANSFER OUT		\$3,214												
DIVISION TOTAL		\$1,257,310	\$1,320,497	\$1,338,259	\$1,342,367	\$1,336,554	\$1,437,550	\$1,480,730	\$1,467,252	\$1,489,531	\$1,467,252	\$1,489,531	\$1,417,275	\$1,439,649

JANUARY 8, 1994

DRAIN COMMISSIONER							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	94	95	94	95	94	95	
77	(3)		(3)		74	74	Governmental Positions
153	(6)		(6)		147	147	Special Revenue Positions
230	(9)		(9)		221	221	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	94	95	94	95	94	95	
10					10	10	Governmental Positions
6					6	6	Special Revenue Positions
16					16	16	Total Positions

ENGINEERING & CONSTRUCTION DIVISION							
CP	REQ		REC		TOT		MGR-ENGINEERING & CONSTRUCTION
	94	95	94	95	94	95	
65	(2)		(2)		63	63	Governmental Positions
							Special Revenue Positions
65	(2)		(2)		63	63	Total Positions

OPERATIONS & MAINTENANCE DIVISION							
CP	REQ		REC		TOT		MGR-OPERATIONS & MAINTENANCE
	94	95	94	95	94	95	
2	(1)		(1)		1	1	Governmental Positions
147	(6)		(6)		141	141	Special Revenue Positions
149	(7)		(7)		142	142	Total Positions

NOTE: Water & Sewer Operations Division transferred to Drain Commissioner per Misc. Res. #93075, 5/13/93.

DIVISION	DRAIN COMMISSIONER			- DRAIN COMMISSIONER			+ - - - - PROPRIETARY FUNDS - - - - - +			NO. GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	10	445,896	192,747	638,643					10	638,643
OPERATIONS & MAINTENANCE					147	4,527,867	2,463,060	6,990,927	147	6,990,927
ENGINEERING & CONSTRUCTION	64	2,254,527	1,119,889	3,374,426					64	3,374,426
DRAIN COMMISSIONER	74	2,700,423	1,312,636	4,013,059					221	11,003,986
NORMAL END OF JOB 0PY1288R										
1994 DEPARTMENT ADJUSTMENTS										
PER DIEM		600		600						600
OVERTIME FRINGE ADJUSTMENTS			61,522	61,522			76,692	76,692		138,214
MISCELLANEOUS ADJUSTMENTS						(640)	4,794	4,154		4,154
	<u>74</u>	<u>2,701,023</u>	<u>1,374,158</u>	<u>4,075,181</u>	<u>147</u>	<u>4,527,227</u>	<u>2,544,546</u>	<u>7,071,773</u>	<u>221</u>	<u>11,146,954</u>
1995 DEPARTMENT ADJUSTMENTS										
PER DIEM		600		600						600
OVERTIME FRINGE ADJUSTMENTS			61,522	61,522			83,818	83,818		145,340
MISCELLANEOUS ADJUSTMENTS						(640)	4,794	4,154		4,154
	<u>74</u>	<u>2,701,023</u>	<u>1,374,158</u>	<u>4,075,181</u>	<u>147</u>	<u>4,527,227</u>	<u>2,551,672</u>	<u>7,078,899</u>	<u>221</u>	<u>11,154,080</u>

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DRAIN COMMISSIONER  
 FUND # 10100 - DEPT. #61

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	88	88	87	87	87	87	87	74	74	74	74	74	74
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,470,615	\$2,686,739	\$2,938,511	\$2,956,325	\$2,907,511	\$3,004,857	\$3,043,777	\$2,718,610	\$2,718,610	\$2,718,610	\$2,718,610	\$2,708,369	\$2,708,369
200A	FRINGE BENEFITS	\$1,080,249	\$1,198,850	\$1,345,881	\$1,343,798	\$1,325,881	\$1,418,803	\$1,418,797	\$1,384,505	\$1,387,986	\$1,384,505	\$1,387,986	\$1,383,820	\$1,383,820
	TOTAL SALARIES AND FRINGES	\$3,550,863	\$3,885,589	\$4,284,392	\$4,300,123	\$4,233,392	\$4,423,660	\$4,462,574	\$4,103,115	\$4,106,596	\$4,103,115	\$4,106,596	\$4,092,189	\$4,092,189
OVERTIME														
100B	TOTAL OVERTIME	\$246,628	\$274,017	\$100,000	\$100,000	\$200,000	\$204,800	\$204,800	\$204,800	\$204,800	\$204,800	\$204,800	\$204,800	\$204,800
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3046	CONSULTANTS		\$113	\$4,000	\$4,800		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
3128	PROFESSIONAL SERVICES													
3340	EQUIPMENT RENTAL	4,290	5,197	4,300	4,300	5,144	4,300	4,500	4,300	4,500	4,300	4,500	4,300	4,500
3342	EQUIPMENT REPAIRS & MAINT.	605	500	650	650		500	500	500	500	500	500	500	500
3347	EXPENDABLE EQUIPMENT		85											
3372	GARBAGE & RUBBISH DISPOSAL													
3412	INSURANCE													
3452	LAUNDRY & CLEANING	1,194	876	1,226	1,226	832	1,000	1,050	1,000	1,050	1,000	1,050	1,000	1,050
3456	LEGAL EXPENSE													
3464	LICENSES & PERMITS	80	240											
3514	MEMBERSHIP DUES & PUBLICATIONS	5,191	4,811	5,000	5,000	9,634	5,250	5,450	4,500	4,650	4,500	4,650	4,500	4,650
3525	MICROFILMING-OUTSIDE													
3528	MISCELLANEOUS		210											
3574	PERSONAL MILEAGE	184	116	250	250	15,548	15,000	15,000	16,000	16,000	16,000	16,000	16,000	16,000
3644	RAIN GAUGE MAINTENANCE	2,858	1,822	1,850	1,850	3,298	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3714	STREAM GAUGE MAINTENANCE	27,640	25,340	30,000	30,000	54,600	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3752	TRAVEL & CONFERENCE	5,514	4,865	7,500	7,500	8,626	7,500	7,500	6,750	6,986	6,750	6,986	6,750	6,986
	TOTAL CONTRACTUAL SERVICES	\$47,557	\$44,194	\$55,576	\$55,576	\$97,682	\$67,950	\$68,400	\$68,250	\$68,894	\$68,250	\$68,894	\$68,250	\$68,894
COMMODITIES														
4832	DRY GOODS AND CLOTHING	\$59	\$32	\$325	\$325		\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325
4841	EMPLOYEE FOOTWEAR	1,497	2,084	1,800	1,800	3,250	1,900	2,000	1,900	2,000	1,900	2,000	1,900	2,000
4842	ENGINEERING SUPPLIES	1,694	2,012	2,000	2,000	1,894	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DRAIN COMMISSIONER  
 FUND # 10100 - DEPT. #61

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
4882	MAINTENANCE SUPPLIES	56	15	225	225		200	200	200	200	200	200	200	200
4894	MICROFILMING & REPRODUCTIONS	42	16	300	300		200	200	200	200	200	200	200	200
4898	OFFICE SUPPLIES	2,065	2,683	3,500	3,500	3,850	3,675	3,800	3,675	3,800	3,675	3,800	3,675	3,800
4909	POSTAGE	8,648	8,296	8,400	8,400	7,856	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400
TOTAL COMMODITIES		\$14,063	\$15,138	\$16,550	\$16,550	\$16,858	\$16,700	\$17,025	\$16,700	\$17,025	\$16,700	\$17,025	\$16,700	\$17,025
CAPITAL OUTLAY														
9985	INFRASTRUCTURE MAINTENANCE	\$48,737	\$50,000	\$50,000	\$90,525	\$90,000	\$50,000	\$50,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
9998	MISC CAPITAL OUTLAY	2,188	2,735											
TOTAL CAPITAL OUTLAY		\$50,925	\$52,735	\$50,000	\$90,525	\$90,000	\$50,000	\$50,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
INTERNAL SERVICES														
6300	DPW WATER & SEWER EQUIPMENT													
6310	BLDG SPACE COST ALLOCATION	173,901	173,594	180,066	180,066	180,066	180,066	296,219	292,621	281,861	292,621	281,861	292,621	281,861
6311	MAINTENANCE DEPARTMENT CHARGES	4,676	2,580		10,585	934	3,000	3,000						
6331	CENTRAL STORES-HOUSKEEPING SUP	70	87	570	570		200	200	85	88	85	88	85	88
6360	COMPUTER SERVICES-OPERATIONS	14,001	22,740	15,050	15,050	23,800	23,000	23,000	23,828	24,125	23,828	24,125	23,828	24,125
6361	COMPUTER SERVICES-DEVELOPMENT	2,253	482											
6540	MICROFILM & REPRODUCTIONS	318	1,361	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6600	RADIO COMMUNICATIONS	856	1,355	720	720	2,286	2,200	2,200	1,590	1,746	1,590	1,746	1,590	1,746
6640	EQUIPMENT RENTAL	3,336	3,423	5,165	5,165	4,034	5,410	5,410	4,011	4,011	4,011	4,011	4,011	4,011
6641	CONVENIENCE COPIER	2,000	2,653	1,882	1,882	3,334	3,000	3,000	2,475	2,550	2,475	2,550	2,475	2,550
6670	STATIONERY STOCK	10,360	11,289	7,060	7,060	12,069	12,100	12,100	11,983	11,983	11,983	11,983	11,983	11,983
6672	PRINT SHOP	3,763	4,243	3,360	3,360	2,870	3,600	3,600	4,400	4,322	4,400	4,322	4,400	4,322
6735	INSURANCE FUND	23,177	23,692	24,133	24,133	24,133	24,133	24,133	24,100	24,100	24,100	24,100	24,100	24,100
6750	TELEPHONE COMMUNICATIONS	24,617	27,511	29,000	29,000	26,695	29,000	29,000	31,578	32,340	31,578	32,340	31,578	32,340
6999	DRAIN EQUIPMENT	56,192	51,042	52,000	52,000	54,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000
TOTAL INTERNAL SERVICES		\$319,528	\$325,972	\$320,886	\$331,391	\$335,161	\$339,509	\$455,662	\$450,471	\$440,926	\$450,471	\$440,926	\$450,471	\$440,926
TOTAL OPERATING EXPENDITURES		\$432,073	\$438,839	\$442,932	\$494,842	\$539,701	\$474,159	\$591,087	\$580,421	\$571,845	\$580,421	\$571,845	\$580,421	\$571,845
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS													
TOTAL OPERATING TRANSFER OUT														
DEPARTMENT TOTAL		\$4,229,564	\$4,597,645	\$4,827,324	\$4,974,165	\$4,973,893	\$5,102,619	\$5,258,461	\$4,888,336	\$4,883,241	\$4,888,336	\$4,883,241	\$4,877,410	\$4,868,834

ADMINISTRATION							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	94	95	94	95	94	95	
10					10	10	Governmental Positions
6					6	6	Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Drain Commissioner
1				1	1	Chief Deputy Drain Comm.
1				1	1	Mgr.- Engineering & Construction <sup>a</sup>
	1			1	1	Mgr.- Operations & Maintenance <sup>b</sup>
1				1	1	Adm. Assistant-Drain
1				1	1	Secretary II
5	1			6	6	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATIVE SUPPORT
1				1	1	Sr. Financial Analyst <sup>c</sup>
	1			1	1	Staff Assistant - W & S <sup>d</sup>
	1			1	1	Financial Analyst I <sup>e</sup>
1				1	1	Engineering Systems Coord. <sup>f</sup>
	2			2	2	Engineering Tech. <sup>g</sup>
1				1	1	Employee Records Specialist <sup>h</sup>
	1			1	1	Engineering Aide II <sup>i</sup>
1				1	1	Typist II <sup>k</sup>
1				1	1	Student Engineer J
5	5			10	10	Total Positions

- a) Position reclassified from Chief Engineer-Drain & transferred from former Drain/Lakes Engineering unit.
- b) Position retitled from Mgr.-Water & Sewer Operatons.
- c) Position reclassified from Financial Assistant-Drain.
- d) Transferred from former W & S Operations/Admin. unit.
- e) Position transferred from former SOCSDS unit.
- f) Position transferred from Water & Sewer Engineering.
- g) One position transferred from former Sewer Systems Maint. unit, and one position transferred from former Sewage Treatment unit.
- h) Transfer from Mgt. & Budget/Accounting.
- i) Position transferred from former Pump & Electronics Maint.-Insp. unit.
- j) Position transferred from Water & Sewer Engineering.
- k) Position transferred from Right of Way unit.

Note: SR positions show under Operations & Maintenance on salary pages.

Prepared by Personnel Department 12/25/93

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AFP--509	ADM ASST-DRAIN	1	35,965	17,666	53,631				1	53,631
CDU--000	CHF DEPUTY DRAIN COMM	1	72,941	25,720	98,661				1	98,661
FJL--000	DRAIN COMMISSIONER	1	82,751	31,157	113,908				1	113,908
FMD--103	EMPLOYEE RECORDS SPEC	1	33,266	16,287	49,553				1	49,553
JGE--503	SECRETARY II	1	33,267	13,461	46,728				1	46,728
KRI--100	STUDENT ENGINEER	1	12,318	9,574	22,392				1	22,392
LOB--103	TYPIST II	1	19,140	11,648	30,788				1	30,788
OLU--110	ENGINEERING SYSTEMS COORD	1	40,208	19,321	59,529				1	59,529
OND--116	SR FINANCIAL ANALYST	1	42,994	19,450	62,354				1	62,354
ORL--121	MGR-ENGINEERING & CONSTRUCTION	1	72,636	28,463	101,099				1	101,099
	ADMINISTRATION	10	443,896	192,747	638,643				10	638,643
	ADMINISTRATION	10	443,896	192,747	638,643				10	638,643
	1994 Adjustments Per Diem		600		600					600
	TOTAL 1994 Budget	10	\$ 446,496	\$ 192,747	\$ 639,243				10	\$ 639,243
	1995 Adjustments Per Diem		600		600					600
	TOTAL 1995 Budget	10	\$ 446,498	\$ 192,747	\$ 639,243				10	\$ 639,243



OAKLAND COUNTY, MICHIGAN  
 1994 1995 BICENTIAL BUDGET  
 DRAIN COMMISSIONER - ADMINISTRATION  
 FUND # 10100 - DIV. #611

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	00	00	9	9	9	07	07	10	10	10	10	10	10
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$242,184	\$259,010	\$269,716	\$269,716	\$230,716	\$345,046	\$383,966	\$451,372	\$451,372	\$451,372	\$451,372	\$446,496	\$446,496
200A	FRINGE BENEFITS	\$86,839	\$95,256	\$96,769	\$94,686	\$76,769	\$117,061	\$117,061	\$194,056	\$194,056	\$194,056	\$194,056	\$192,747	\$192,747
TOTAL SALARIES AND FRINGES		\$329,023	\$354,266	\$366,485	\$364,402	\$315,485	\$462,107	\$501,027	\$645,428	\$645,428	\$645,428	\$645,428	\$639,243	\$639,243
OVERTIME														
100B	TOTAL OVERTIME	\$6,753	\$9,694		\$40,000		\$204,000	\$204,000						
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3046	CONSULTANTS		\$113	\$4,000	\$4,000		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
3120	PROFESSIONAL SERVICES													
3340	EQUIPMENT RENTAL	4,290	5,197	4,300	4,300	5,144	4,300	4,500	4,300	4,500	4,300	4,500	4,300	4,500
3342	EQUIPMENT REPAIRS & MAINT.	605	500	650	650		500	500	500	500	500	500	500	500
3347	EXPENDABLE EQUIPMENT		85											
3372	GARBAGE & RUBBISH DISPOSAL													
3412	INSURANCE													
3452	LAUNDRY & CLEANING	1,194	096	1,226	1,226	032	1,000	1,050	1,000	1,050	1,000	1,050	1,000	1,050
3456	LEGAL EXPENSE													
3464	LICENSES & PERMITS	00	240											
3514	MEMBERSHIP DUES & PUBLICATIONS	5,191	4,011	5,000	5,000	9,634	5,250	5,450	4,500	4,650	4,500	4,650	4,500	4,650
3525	MICROFILMING-OUTSIDE													
3520	MISCELLANEOUS		210											
3574	PERSONAL MILEAGE	184	116	250	250	15,540	15,000	15,000	16,000	16,000	16,000	16,000	16,000	16,000
3644	RATH GAUGE MAINTENANCE	2,050	1,022	1,050	1,050	3,298	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3714	STREAM GAUGE MAINTENANCE	27,640	25,340	30,000	30,000	54,600	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3752	TRAVEL & CONFERENCE	5,514	4,065	7,500	7,500	8,626	7,500	7,500	6,750	6,986	6,750	6,986	6,750	6,986
TOTAL CONTRACTUAL SERVICES		\$47,557	\$44,194	\$55,576	\$55,576	\$97,602	\$67,950	\$60,400	\$60,250	\$60,094	\$60,250	\$60,094	\$60,250	\$60,094
COMMODITIES														
4032	DRY GOODS AND CLOTHING	\$59	\$32	\$325	\$325		\$325	\$325	\$325	\$325	\$325	\$325	\$325	\$325
4041	EMPLOYEE FOOTWEAR	1,499	2,004	1,000	1,000	3,250	1,900	2,000	1,900	2,000	1,900	2,000	1,900	2,000
4042	ENGINEERING SUPPLIES	1,694	2,012	2,000	2,000	1,094	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DRAIN COMMISSIONER - ADMINISTRATION  
 FUND # 10100 - DIV. #611

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
4002	MAINTENANCE SUPPLIES	56	15	225	225		200	200	200	200	200	200	200	200
4094	MICROFILMING & REPRODUCTIONS	42	16	300	300		200	200	200	200	200	200	200	200
4098	OFFICE SUPPLIES	2,065	2,083	3,500	3,500	3,050	3,675	3,800	3,675	3,800	3,675	3,800	3,675	3,800
4909	POSTAGE	0,640	0,296	0,400	0,400	7,056	0,400	0,400	0,400	0,400	0,400	0,400	0,400	0,400
TOTAL COMMODITIES		\$14,063	\$15,130	\$16,550	\$16,550	\$16,050	\$16,700	\$17,025	\$16,700	\$17,025	\$16,700	\$17,025	\$16,700	\$17,025
CAPITAL OUTLAY														
9985	INFRASTRUCTURE MAINTENANCE	\$40,737	\$50,000	\$50,000	\$90,525	\$90,000	\$50,000	\$50,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
9998	MISC CAPITAL OUTLAY	2,100	2,735											
TOTAL CAPITAL OUTLAY		\$50,925	\$52,735	\$50,000	\$90,525	\$90,000	\$50,000	\$50,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
INTERNAL SERVICES														
6300	DPW WATER & SEWER EQUIPMENT													
6310	BLDG SPACE COST ALLOCATION	173,901	173,594	100,066	100,066	100,066	100,066	296,219	292,621	201,061	292,621	201,061	292,621	201,061
6311	MAINTENANCE DEPARTMENT CHARGES	4,676	2,500		10,505	934	3,000	3,000						
6331	CENTRAL STORES-HOUSKEEPING SUP	70	87	570	570		200	200	85	88	85	88	85	88
6360	COMPUTER SERVICES-OPERATIONS	14,001	22,740	15,050	15,050	23,000	23,000	23,000	23,020	24,125	23,020	24,125	23,020	24,125
6361	COMPUTER SERVICES-DEVELOPMENT	2,253	402											
6540	MICROFILM & REPRODUCTIONS	318	1,361	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6600	RADIO COMMUNICATIONS	056	1,355	720	720	2,206	2,200	2,200	1,590	1,746	1,590	1,746	1,590	1,746
6640	EQUIPMENT RENTAL	3,336	3,423	5,165	5,165	4,034	5,410	5,410	4,011	4,011	4,011	4,011	4,011	4,011
6641	CONVENIENCE COPIER	2,000	2,653	1,002	1,002	3,334	3,000	3,000	2,475	2,550	2,475	2,550	2,475	2,550
6670	STATIONERY STOCK	10,360	11,209	7,060	7,060	12,069	12,100	12,100	11,903	11,903	11,903	11,903	11,903	11,903
6672	PRINT SHOP	3,763	4,243	3,360	3,360	2,090	3,600	3,600	4,400	4,322	4,400	4,322	4,400	4,322
6735	INSURANCE FUND	23,177	23,692	24,133	24,133	24,133	24,133	24,133	24,100	24,100	24,100	24,100	24,100	24,100
6750	TELEPHONE COMMUNICATIONS	24,617	27,511	29,000	29,000	26,695	29,000	29,000	31,570	32,340	31,570	32,340	31,570	32,340
6999	DRAIN EQUIPMENT	56,192	51,042	52,000	52,000	54,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000
TOTAL INTERNAL SERVICES		\$319,520	\$325,972	\$320,006	\$331,391	\$335,161	\$339,509	\$455,662	\$450,471	\$440,926	\$450,471	\$440,926	\$450,471	\$440,926
TOTAL OPERATING EXPENDITURES		\$432,073	\$430,039	\$442,932	\$494,042	\$539,701	\$474,159	\$591,007	\$500,421	\$571,045	\$500,421	\$571,045	\$500,421	\$571,045
OPERATING TRANSFER OUT														
0404	PROJECT WORK ORDERS													
TOTAL OPERATING TRANSFER OUT														
DIVISION TOTAL		\$767,049	\$801,999	\$809,417	\$890,444	\$855,106	\$1,141,066	\$1,296,914	\$1,225,049	\$1,217,273	\$1,225,049	\$1,217,273	\$1,219,664	\$1,211,000

OPERATIONS & MAINTENANCE DIVISION							
CP	REQ		REC		TOT		MGR-OPERATIONS & MAINTENANCE
	94	95	94	95	94	95	
2	(1)		(1)		1	1	Governmental Positions
147	(6)		(6)		141	141	Special Revenue Positions
149	(7)		(7)		142	142	Total Positions

GOV	SR	REQ	REC	94	95	WATER SYSTEMS
	1			1	1	Assistant Chief Engineer <sup>a</sup>
	1			1	1	Water Maintenance Supervisor II
	1			1	1	Construction Inspector IV
	2			2	2	Engineering Technician
	1			1	1	Water Maintenance Supervisor I
	3			3	3	Maintenance Mechanic II
	1			1	1	Pump Maintenance Mechanic I
	3			3	3	Meter Reader
	7			7	7	Maintenance Mechanic I <sup>b</sup>
	8			8	8	Maintenance Laborer
	1			1	1	Typist II <sup>c</sup>
	29			29	29	Total Positions

GOV	SR	REQ	REC	94	95	DRAIN & SEWER SYSTEMS
	1			1	1	Assistant Chief Engineer <sup>a</sup>
	1			1	1	Sewer Maintenance Supervisor II
	1			1	1	Civil Engineer II
	3			3	3	Sewer Maintenance Supervisor I
	1			1	1	Program Analyst I
1				1	1	Supv-Drain & Lake Level Maint. <sup>d</sup>
	10			10	10	Maintenance Mechanic II <sup>e</sup>
	9			9	9	Maintenance Mechanic I <sup>f</sup>
1	14	(1)*	(1)*	14	14	Maintenance Laborer <sup>g</sup>
	1			1	1	Typist I
	1			1	1	Student
2	42	(1)*	(1)*	43	43	Total Positions

GOV	SR	REQ	REC	94	95	PUMP & ELECTRIC SYSTEMS
	1			1	1	Assistant Chief Engineer <sup>a</sup>
	1			1	1	Pump Maintenance Supervisor II
	1			1	1	Pump Maintenance Supervisor I
	1			1	1	Electronic Tech. Supervisor
	1			1	1	Engineering Systems Coordinator
	1			1	1	Construction Inspector IV
	2			2	2	Construction Inspector III
	6			6	6	Pump Maint. Mech. II
	2			2	2	Skilled Maintenance Mechanic III
	2			2	2	Pump Maint. Mech. I
	2			2	2	Maintenance Mechanic I
	1			1	1	Typist II
	2			2	2	Student
	23			23	23	Total Positions

GOV	SR	REQ	REC	94	95	SEWAGE TREATMENT SYSTEMS
	1			1	1	Assistant Chief Engineer <sup>a</sup>
	3			3	3	Sewage Treatment Supervisor II
	1			1	1	Civil Engineer II
	5	(1)*	(1)*	4	4	Sewage Treatment Supervisor I
	1			1	1	SOC Lab Supervisor <sup>h</sup>
	1			1	1	Construction Inspector IV
	1			1	1	Drain/Pollution Control Maint Supv <sup>h</sup>
	4			4	4	Chemist
	14	(2)*	(2)*	12	12	Sewage Treatment Plant Operator II <sup>k</sup>
	3			3	3	Pump Maintenance Mech. II <sup>h</sup>
	1			1	1	Pump Maintenance Mech. I <sup>h</sup>
	1			1	1	Chemist Assistant <sup>h</sup>
	1			1	1	Maintenance Mechanic II
	9	(3)*	(3)*	6	6	Sewage Treatment Plant Operator I
	3			3	3	Maintenance Mechanic I <sup>j</sup>
	1			1	1	Lab Tech II <sup>h</sup>
	1			1	1	Engineering Aide I
	1			1	1	Maintenance Laborer
	1			1	1	Typist II <sup>h</sup>
	53	(6)*	(6)*	47	47	Total Positions

a) One of four positions laterally retitled from W & S Operations Engineer.

b) Includes two positions reclassified from Maintenance Laborer.

c) Position transferred from Public Works Admin.

d) One position transferred from former Drain Maintenance unit. Position shows under Eng. & Const. Division on salary pages.

e) Four positions retitled from Gen'l Maint. Mech.-Drn, transferred from former Drain Maintenance unit, and changed from GOV to SR funding.

f) Includes 1 pos. transferred from Drain Maint & changed from GOV to SR funds.

g) Six GOV positions transferred from Drain Maint. unit and changed to SR funds. One additional GOV position transferred and requested for deletion.

h) Position(s) transferred from former SOCSDS unit.

i) Position transferred from former W & S Operations/Admin unit.

j) Includes one (1) position transferred from former Drain Maint. Unit.

k) Includes one (1) position reclassified from Sewage Treatment Plant Operator II, 9/4/93.

Prepared by Personnel Department 12/25/93

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

OPERATIONS & MAINTENANCE

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
LUB--103	TYPIST II				1	22,715	12,823	35,538	1	35,538
OLI--111	STAFF ASST-W & S OPERATIONS				1	44,202	19,875	64,077	1	64,077
UMT--121	MGR-OPERATIONS & MAINTENANCE WATER & SEWAGE ADMINISTRATION				1	77,197	29,680	106,877	1	106,877
					3	144,114	62,378	206,492	3	206,492
BXB55090	CHEMIST				4	127,074	65,119	192,193	4	192,193
BXL--107	CHEMIST ASSISTANT				1	30,265	15,763	46,028	1	46,028
CYZ--112	CIVIL ENGINEER II				2	69,310	34,787	104,097	2	104,097
DEU55190	CONSTRUCTION INSPECTOR III				2	72,042	35,736	107,778	2	107,778
DEV--110	CONSTRUCTION INSPECTOR IV				3	116,989	60,886	177,874	3	177,874
FMA--111	ELECTRONICS TECHNICIAN SUPV				1	43,934	22,187	66,121	1	66,121
FMI--105	ENGINEERING AIDE I				1	20,198	12,376	32,574	1	32,574
FMJ--107	ENGINEERING AIDE II				1	28,064	15,107	43,171	1	43,171
FNH--109	ENGINEERING TECHNICIAN				4	136,565	68,866	205,431	4	205,431
GPM--107	LABORATORY TECHNICIAN II				1	23,696	13,507	37,203	1	37,203
GZT55195	MAINTENANCE LABORER				24	505,481	329,564	835,045	24	835,045
HAS55193	MAINTENANCE MECHANIC I				21	518,415	311,152	829,567	21	829,567
HOF55195	METER READER				2	42,741	27,096	69,837	2	69,837
IHA--109	PROG/ANALYST I				1	36,574	17,372	53,946	1	53,946
JDK55091	PUMP MAINT MECHANIC I				4	126,022	69,709	195,731	4	195,731
JDL--109	PUMP MAINT MECHANIC II				9	297,357	162,136	459,493	9	459,493
KIL--110	SEWER MAINTENANCE SUPV I				3	114,261	59,841	174,102	3	174,102
KIM--114	SEWER MAINTENANCE SUPV II				1	51,996	25,273	77,269	1	77,269
KJG55192	SEWAGE TREAT PL OP I				6	152,210	90,471	242,681	6	242,681
KJH55190	SEWAGE TREAT PL OP II				12	391,826	214,400	606,226	12	606,226
KJQ--111	SEWAGE TREAT SUPV I				4	152,444	79,825	232,269	4	232,269
KLL55189	SKILLED MAINT MECH III				2	73,313	40,599	113,912	2	113,912
KRD--100	STUDENT				3	20,247	1,668	21,915	3	21,915
LUB--103	TYPIST II				3	61,799	36,384	98,183	3	98,183
LTP--110	WATER MAINTENANCE SUPV I				1	40,207	20,759	60,966	1	60,966
LTU--112	WATER MAINTENANCE SUPV II				1	46,657	23,228	69,885	1	69,885
NPC--111	SOC LABORATORY SUPV				1	52,040	25,288	77,328	1	77,328
NUG--111	DRAIN & POLL CONT MAINT SUPV				1	44,202	22,288	66,490	1	66,490
NYM55100	MAINTENANCE MECHANIC II				14	418,634	235,404	654,038	14	654,038
OUX--114	SEWAGE TREAT SUPV II				3	154,099	75,095	229,194	3	229,194
ULO--110	ENGINEERING SYSTEMS COORD				1	40,207	19,321	59,528	1	59,528
UMQ--113	ASST CHIEF ENGINEER				4	254,098	108,844	362,942	4	362,942
ONF--110	FINANCIAL ANALYST I				1	31,330	15,651	46,981	1	46,981
OPH--110	PUMP MAINT SUPV I				1	40,207	20,759	60,966	1	60,966
OPI--113	PUMP MAINT SUPV II WATER & SEWAGE OPERATIONS				1	49,250	24,221	73,471	1	73,471
					144	4,383,753	2,400,682	6,784,435	144	6,784,435
	OPERATIONS & MAINTENANCE				147	4,527,867	2,463,060	6,990,927	147	6,990,927

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

OPERATIONS & MAINTENANCE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO. GRAND TOTAL			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
	612 OPERATIONS & MAINTENANCE					147	4,527,867	2,463,060	6,990,927	147	6,990,927
	1994 Adjustments										
	Overtime Fringe Adjustment							76,692	76,692		76,692
						147	4,527,867	2,539,752	7,067,619	147	7,067,619
	1995 Adjustments										
	Overtime Fringe Adjustment							83,818	83,818		83,818
						147	4,527,867	2,546,878	7,074,745	147	7,074,745

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
DRAIN COMMISSIONER - SEWAGE DISPOSAL SYSTEMS

DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1994	1995	1994	1995	1994	1995	1994	1995
NUMBER OF POSITIONS	141	151	143	143	143								
REVENUE:													
TOTAL REVENUE	\$39,435,951	\$40,626,200	\$43,959,287	\$43,959,287	\$42,998,828	\$44,639,049	\$46,869,561	\$44,639,049	\$46,869,561	\$44,639,049	\$46,869,561	\$44,639,049	\$46,869,561
SALARIES	\$1,213,801	\$1,239,433	\$1,192,473	\$1,572,918	\$1,170,538	\$1,213,939	\$1,255,827	\$1,113,387	\$1,113,387	\$1,113,387	\$1,113,387	\$1,113,387	\$1,113,387
OVERTIME	87,710	79,520	60,313	60,313	60,313	61,522	63,367	61,522	61,522	61,522	61,522	61,522	61,522
TOTAL SALARIES	1,301,511	1,318,953	1,252,786	1,633,231	1,230,851	1,275,461	1,319,194	1,174,909	1,174,909	1,174,909	1,174,909	1,174,909	1,174,909
TOTAL FRINGE BENEFITS	527,815	541,549	561,917	746,573	609,771	650,523	672,777	614,187	614,187	614,187	614,187	614,187	614,187
TOTAL SALARY & FRINGES	\$1,829,326	\$1,860,502	\$1,814,703	\$2,379,804	\$1,840,622	\$1,925,984	\$1,991,971	\$1,789,096	\$1,789,096	\$1,789,096	\$1,789,096	\$1,789,096	\$1,789,096
TOTAL CONTRACTUAL SERVICES	37,751,963	38,174,547	41,392,539	41,392,539	40,152,048	42,260,926	43,884,833	42,325,111	44,487,686	42,325,111	44,487,686	42,325,111	44,487,686
TOTAL COMMODITIES	152,219	342,932	352,969	352,969	391,115	259,377	261,629	259,377	261,629	259,377	261,629	259,377	261,629
TOTAL MISC. CAPITAL OUT.													
TOTAL INTERNAL SERVICES	208,068	170,929	170,295	165,927	193,201	188,639	193,069	188,639	193,069	188,639	193,069	188,639	193,069
TOTAL EXPENSES	\$39,941,575	\$40,556,910	\$43,730,506	\$44,291,239	\$42,576,986	\$44,634,926	\$46,330,782	\$44,562,224	\$46,731,480	\$44,562,224	\$46,731,480	\$44,562,224	\$46,731,480
TOTAL OPERATING TRANSFERS	25,000	672,009											
REVENUES OVER/(UNDER) EXPENSES	\$(530,624)	\$(603,520)	\$220,781	\$(331,952)	\$421,842	\$4,123	\$538,859	\$76,825	\$138,081	\$76,825	\$138,081	\$76,825	\$138,081

PREPARED BY:  
DEPARTMENT OF MANAGEMENT AND BUDGET  
BUDGET DIVISION  
JANUARY 6, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BUDGET  
 FUND # 83200  
 WATER & SEWAGE TRUST

DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1994	1995	1994	1995	1994	1995	1994	1995
NUMBER OF POSITIONS	10	10	10	10	10	146	146	159	159	159	159	159	159
REVENUE:													
TOTAL REVENUE	\$19,320,701	\$17,951,302	\$18,488,572	\$18,488,572	\$18,488,572	\$20,836,465	\$20,634,105	\$20,519,044	\$21,116,684	\$20,519,044	\$21,116,684	\$20,519,044	\$21,116,684
SALARIES	\$2,892,906	\$3,159,591	\$2,760,006	\$2,760,006	\$2,760,006	\$3,279,484	\$3,367,103	\$3,608,720	\$3,608,720	\$3,608,720	\$3,608,720	\$3,608,720	\$3,608,720
OVERTIME	249,428	203,532	192,561	192,561	192,561	246,597	253,995	246,597	253,995	246,597	253,995	246,597	253,995
TOTAL SALARIES	3,142,334	3,363,123	2,952,567	2,952,567	2,952,567	3,526,081	3,621,098	3,855,317	3,862,715	3,855,317	3,862,715	3,855,317	3,862,715
TOTAL FRINGE BENEFITS	1,237,799	1,346,894	1,177,094	1,177,094	1,177,094	1,708,090	1,836,918	2,017,772	2,024,898	2,017,772	2,024,898	2,017,772	2,024,898
TOTAL SALARY & FRINGES	\$4,380,133	\$4,710,017	\$4,129,661	\$4,129,661	\$4,129,661	\$5,234,171	\$5,458,016	\$5,873,089	\$5,887,613	\$5,873,089	\$5,887,613	\$5,873,089	\$5,887,613
TOTAL CONTRACTUAL SERVICES	12,830,638	12,875,139	15,184,457	15,184,457	15,184,457	13,959,548	14,381,223	13,943,032	14,351,784	13,943,032	14,351,784	13,943,032	14,351,784
TOTAL COMMODITIES	604,939	540,375	524,560	524,560	524,560	520,657	536,277	520,657	536,277	520,657	536,277	520,657	536,277
TOTAL MISC. CAPITAL OUT.													
TOTAL INTERNAL SERVICES	1,141,328	1,333,591	806,819	806,819	806,819	647,036	663,747	1,109,886	1,132,862	1,109,886	1,132,862	1,109,886	1,132,862
RESERVES/REIMB OF OPERATING	(1,967,994)	(2,007,866)	(2,156,925)	(2,156,925)	(2,156,925)	(404,947)	(405,150)	(927,620)	(791,052)	(927,620)	(791,052)	(927,620)	(791,052)
TOTAL EXPENSES	\$16,789,045	\$18,077,152	\$18,488,572	\$18,488,572	\$18,488,572	\$20,836,465	\$20,634,105	\$20,519,044	\$21,116,684	\$20,519,044	\$21,116,684	\$20,519,044	\$21,116,684
TOTAL OPERATING TRANSFERS		617,897											
NET PROFIT (LOSS)	\$2,331,656	\$(125,050)											

PREPARED BY:  
 DEPARTMENT OF MANAGEMENT AND BUDGET  
 BUDGET DIVISION  
 JANUARY 6, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 1995 BIENNIAL BUDG  
 DRAIN EQUIPMENT FUNDS  
 FUND # 63900 - 63000

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
NUMBER OF POSITIONS														
REVENUES														
2078	COPIER MACHINE CHARGES	\$28,720	\$27,836	\$24,500	\$24,500	\$28,900	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
2123	EQUIPMENT RENTAL	\$20,722	\$184,540	\$20,057	\$20,057	\$181,474	\$190,536	\$196,251	\$170,536	\$190,536	\$190,536	\$196,251	\$196,251	\$196,251
2163	GAIN ON SALE OF VEHICLES	4,784	277	8,400	8,400		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2164	GAIN ON SALE OF EQUIPMENT	7,478	(431)											
2233	INCOME FROM INVESTMENTS	32,109	22,930	43,457	43,457	18,994	23,999	24,533	23,999	23,999	23,999	24,533	24,533	24,533
2295	LEASED EQUIPMENT	12,536	9,946	15,000	15,000	9,670	9,700	9,700	9,700	9,700	9,700	9,700	9,700	9,700
2320	MATERIAL - STOCK	9,094	11,854	9,500	9,500	8,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
2340	MISCELLANEOUS	2,100	2,100											
2459	REBILLABLE CHARGES	251,275	323,086	199,397	199,397	157,562	323,087	332,779	323,087	323,087	323,087	332,779	332,779	332,779
2520	REIMBURSEMENTS-GENERAL													
2537	RENTAL-EQUIPMENT	71,978	53,395	65,000	65,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000
2555	SALE OF BOOKS	000	610	300	300	636	650	650	650	650	650	650	650	650
2557	SALES													
2736	VEHICLE RENTAL	850,222	852,510	888,600	888,600	913,386	927,272	949,481	927,272	927,272	927,272	949,481	949,481	949,481
TOTAL REVENUES		\$1,291,818	\$1,488,651	\$1,275,011	\$1,275,011	\$1,376,422	\$1,580,244	\$1,618,394	\$1,580,244	\$1,580,244	\$1,580,244	\$1,618,394	\$1,618,394	\$1,618,394
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$129,152	\$152,222	\$89,415	\$89,415	\$100,260	\$161,491	\$166,337	\$161,491	\$161,491	\$161,491	\$161,491	\$161,491	\$166,337
200A	FRINGE BENEFITS	\$61,053	\$72,980	\$39,053	\$39,053	\$49,033	\$77,424	\$79,747	\$77,424	\$77,424	\$77,424	\$77,424	\$77,424	\$79,747
TOTAL SALARIES & FRINGES		\$191,005	\$225,202	\$129,268	\$129,268	\$150,101	\$238,915	\$246,084	\$238,915	\$238,915	\$238,915	\$238,915	\$238,915	\$246,084
OVERTIME														
100B	TOTAL OVERTIME	\$19,059	\$22,662	\$5,101	\$5,101	\$21,506	\$24,042	\$24,762	\$24,042	\$24,042	\$24,042	\$24,042	\$24,042	\$24,762
OPERATING EXPENSE														
CONTRACTUAL SERVICES														
3046	CONSULTANTS													
3093	INVESTMENT FEES	76	50	15	15	52	67	67	67	67	67	67	67	67
3214	AUCTION EXPENSE	1,050	075	075	075		920	922	920	920	920	922	922	922
3287	CONTRACTED SERVICES	53,119	29,203	23,977	23,977	10,162	39,060	41,057	39,060	39,060	39,060	41,057	41,057	41,057
3304	DEPRECIATION	133,064	130,239	100,307	100,307	177,305	192,662	198,442	192,662	192,662	192,662	198,442	198,442	198,442
3305	DEPRECIATION-EQUIPMENT	29,944	24,929	30,000	30,000	24,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3306	DEPRECIATION-EQUIP-OFFICE	10,283	11,963	10,300	10,300	10,000	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
3308	DEPRECIATION-EQUIP-MTR VEHICLE	52,064	77,446	85,422	85,422	62,800	70,600	70,600	70,600	70,600	70,600	70,600	70,600	70,600
3309	DEPRECIATION													
3316	EQUIPMENT REPAIR - MTR VEHICLE	7,458		1,000	1,000	1,000	15,369	15,801	15,369	15,369	15,369	15,801	15,801	15,801
3317	EQUIPMENT REPLACEMENT			54,458	54,458		120,548	124,164	120,548	120,548	120,548	132,053	132,053	124,164
3340	EQUIPMENT RENTAL	11,048	8,044	13,726	13,726	13,780	8,132	8,210	8,132	8,132	8,132	8,210	8,210	8,210
3342	EQUIPMENT REPAIRS & MAINT.	29,561	19,001	41,838	41,838	35,602	19,548	19,654	19,548	19,548	19,548	19,654	19,654	19,654



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 DRAIN EQUIPMENT FUNDS  
 FUND # 63800 - 63800

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMEND'D BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
3376	GAS, OIL & GREASE	2,400	568	5,585	5,585	755	2,599	2,669	2,599	2,599	2,599	2,669	2,669	2,669
3412	INSURANCE	2,091	621	3,150	3,150	3,150	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
3410	INTEREST EXPENSE	6,040	1,007	6,000	6,000	5,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3452	LAUNDRY & CLEANING	7,740	7,319	7,600	7,600	6,400	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600
3474	LOST OR SCRAPPED EQUIPMENT	296	1,226			353								
3502	MAINTENANCE CONTRACT	8,177	11,319	2,000	2,000	6,376	13,286	13,601	13,286	13,286	13,286	13,601	13,601	13,601
3508	MAINTENANCE - EQUIPMENT	358	177	1,000	1,000	200	500	500	500	500	500	500	500	500
3509	MAINTENANCE - VEHICLES	3,871	12,334	559	559	8,200	14,333	14,759	14,333	14,333	14,333	14,759	14,759	14,759
3582	PRINTING	300		600	600		200	200	200	200	200	200	200	200
3752	TRAVEL & CONFERENCE	474		759	759									
TOTAL CONTRACTUAL SERVICES		\$359,429	\$344,401	\$398,051	\$398,051	\$365,935	\$553,624	\$565,646	\$553,624	\$553,624	\$553,624	\$573,535	\$573,535	\$565,646
COMMODITIES														
4046	FILM & PROCESSING	\$816	\$384	\$25	\$25	\$25	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
4802	MAINTENANCE SUPPLIES	192	1,853	200	200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4886	MATERIAL & SUPPLIES	73,709	75,457	60,448	60,448	65,650	76,225	78,212	76,225	76,225	76,225	78,212	78,212	78,212
4894	MICROFILMING & REPRODUCTIONS	9,834	11,766	9,150	9,150	11,732	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
4898	OFFICE SUPPLIES		7,764	2,000	2,000	2,161	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
4909	POSTAGE	407	622	600	600	400	500	500	500	500	500	500	500	500
4924	SHOP SUPPLIES	11	195	400	400	80	250	250	250	250	250	250	250	250
4926	SMALL TOOLS	281	1,556	2,000	2,000	324	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL COMMODITIES		\$85,249	\$99,597	\$74,823	\$74,823	\$82,300	\$96,625	\$98,612	\$96,625	\$96,625	\$96,625	\$98,612	\$98,612	\$98,612
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES	\$1,781	\$303	\$150	\$150	\$35,348	\$249	\$252	\$249	\$249	\$249	\$252	\$252	\$252
6331	STORES-HOUSEKEEPING					140								
6600	RADIO COMMUNICATIONS	53,005	57,686	62,589	62,589	7,600	59,519	60,850	59,519	59,519	59,519	60,850	60,850	60,850
6610	LEASED VEHICLES	596,351	584,745	578,086	578,086	583,604	593,999	600,909	593,999	593,999	593,999	600,909	608,909	608,909
6641	CONVENIENCE COPIER		144			2								
6670	STATIONERY STOCK	3,214	2,010	4,000	4,000	2,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6672	PRINT SHOP	20	23	70	70	164	70	70	70	70	70	70	70	70
6750	TELEPHONE COMMUNICATIONS	500		622	622	14,066								
TOTAL INTERNAL SERVICES		\$655,023	\$645,568	\$645,517	\$645,517	\$644,524	\$657,037	\$674,009	\$657,037	\$657,037	\$657,037	\$674,009	\$674,009	\$674,009
TOTAL OPERATING EXPENSES		\$1,099,701	\$1,089,565	\$1,110,391	\$1,110,391	\$1,092,839	\$1,300,086	\$1,330,347	\$1,300,086	\$1,300,086	\$1,300,086	\$1,346,236	\$1,346,236	\$1,330,347
TOTAL EXPENSES		\$1,309,765	\$1,337,429	\$1,252,760	\$1,252,760	\$1,264,446	\$1,571,043	\$1,609,193	\$1,571,043	\$1,571,043	\$1,571,043	\$1,609,193	\$1,609,193	\$1,609,193
REVENUE OVER/(UNDER) EXPENSES		\$(17,947)	\$151,222	\$22,251	\$22,251	\$111,976	\$9,201	\$9,201	\$9,201	\$9,201	\$9,201	\$9,201	\$9,201	\$9,201

PREPARED BY BUDGET DIVISION  
 JANUARY 10, 1994

BUDGETTHREE  
 EQFINL

ENGINEERING & CONSTRUCTION DIVISION							
CP	REQ		REC		TOT		MGR. - ENGINEERING & CONSTRUCTION
	94	95	94	95	94	95	
65	(2)		(2)		63	63	Governmental Positions
							Special Revenue Positions
65	(2)		(2)		63	63	Total Positions

GOV	SR	REQ	REC	94	95	DRAIN & LAKES ENGINEERING
1				1	1	Chf. Eng.-Drain
1				1	1	Asst. Chf. Engineer
4				4	4	Civil Engineer III
2				2	2	Engineering Technician
1				1	1	Engineering Aide II <sup>b</sup>
1				1	1	Secretary I
1				1	1	Student Engineer
11				11	11	Total Positions

GOV	SR	REQ	REC	94	95	WATER & SEWER ENGINEERING
1				1	1	Asst. Chief Engineer-Drain <sup>a</sup>
3				3	3	Civil Engineer III
1				1	1	Engineering Technician
1				1	1	Typist II
6				6	6	Total Positions

GOV	SR	REQ	REC	94	95	DESIGN & REGULATORY
1				1	1	Asst. Chf. Engineer <sup>a, c</sup>
1				1	1	Civil Engineer III <sup>d</sup>
2				2	2	Civil Engineer II <sup>e</sup>
2				2	2	Lake Level Tech. <sup>f</sup>
1				1	1	Account Clerk I <sup>d</sup>
7				7	7	Total Positions

GOV	SR	REQ	REC	94	95	RIGHT OF WAY
1				1	1	Supervisor Right of Way <sup>a</sup>
1				1	1	Survey Party Supv. <sup>h</sup>
2				2	2	Right of Way Tech.
3		(1)*	(1)*	2	2	Engineering Technician
2				2	2	Engineering Aide II
1				1	1	Engineering Aide I
1				1	1	Clerk III <sup>g</sup>
11		(1)*	(1)*	10	10	Total Positions

GOV	SR	REQ	REC	94	95	INSPECTION
1				1	1	Supv. of Insp. Svcs. <sup>a</sup>
5				5	5	Construction Inspector IV
2				2	2	Construction Inspector III
6				6	6	Construction Inspector II
16		(1)*	(1)*	15	15	Construction Inspector I
30		(1)*	(1)*	29	29	Total Positions

- a) Positions report on a project basis to the Chief Engineer-Drain.  
b) Position downward reclassified from Drain Drafting Room Supv..  
c) Position transferred from former SOCSDS unit and changed from SR to GOV funds.  
d) Position transferred from Water & Sewer Engineering.  
e) Includes one position transferred from W & S Eng. and one position from Drn & Lks Eng.  
f) Positions transferred from former Maintenance unit in Drain.  
g) Position transferred from Drn & Lks Eng. & reclassified from ADAPT, 5/15/93.  
h) Position reclassified from Survey Party Crew Leader 12/9/93, per Misc. Res. #93266.

\* 1994

Prepared by Personnel Department 12/25/93

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

ENGINEERING & CONSTRUCTION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +				+ - - - PROPRIETARY FUNDS - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ABY--105	ACCOUNT CLERK I	1	24,311	13,511	38,322					1	38,322
CYZ--112	CIVIL ENGINEER II	2	76,936	37,425	114,331					2	114,331
CZA--116	CIVIL ENGINEER III	1	48,230	21,214	69,494					1	69,494
OLN--103	LAKE LEVEL TECHNICIAN	2	66,532	33,826	100,358					2	100,358
OMQ--113	ASST CHF ENGINEER	1	64,990	27,652	92,642					1	92,642
	DESIGN/REGULATORY	7	281,519	133,628	415,147					7	415,147
CZA--116	CIVIL ENGINEER III	3	157,029	67,643	224,672					3	224,672
FMJ--107	ENGINEERING AIDE II	1	27,514	14,916	42,430					1	42,430
FNH--109	ENGINEERING TECHNICIAN	1	36,574	18,061	54,635					1	54,635
LJB--103	TYPIST II	1	20,747	12,177	32,924					1	32,924
OMQ--118	ASST CHF ENGINEER	1	59,128	25,888	85,016					1	85,016
	WATER/SEWER ENGINEERING	7	273,478	123,769	397,247					7	397,247
CZA--116	CIVIL ENGINEER III	4	224,669	95,216	319,885					4	319,885
FNH--109	ENGINEERING TECHNICIAN	2	73,143	36,122	109,270					2	109,270
JUD--106	SECRETARY I	1	28,734	14,798	43,532					1	43,532
KRI--100	STUDENT ENGINEER	1	20,588	12,124	32,712					1	32,712
NMV--120	CHF ENGINEER-DRAIN	1	72,636	29,830	102,466					1	102,466
OMQ--118	ASST CHF ENGINEER	1	64,990	27,652	92,642					1	92,642
	DRAIN/LAKES ENGINEERING	10	512,279	230,658	742,937					10	742,937
DAB--105	CLERK III	1	24,811	13,511	38,322					1	38,322
FMI--105	ENGINEERING AIDE I	1	23,561	13,543	37,104					1	37,104
FMJ--107	ENGINEERING AIDE II	2	49,622	27,956	77,578					2	77,578
FNH--109	ENGINEERING TECHNICIAN	2	60,331	31,672	92,003					2	92,003
JKG--110	RIGHT OF WAY TECHNICIAN	2	76,760	37,373	114,133					2	114,133
LFT--110	SURVEY PARTY SUPERVISOR	1	34,860	17,491	52,351					1	52,351
OKW--113	SUPV-RIGHT OF WAY	1	49,550	22,564	72,114					1	72,114
	RIGHT OF WAY	10	319,495	164,110	483,605					10	483,605
OKV--112	SUPV-DRAIN & LAKE LVL MNT	1	46,657	23,223	69,885					1	69,885
	MAINTENANCE	1	46,657	23,228	69,885					1	69,885
DES--105	CONSTRUCTION INSPECTOR I	15	345,350	200,360	545,710					15	545,710
DET--108	CONSTRUCTION INSPECTOR II	6	167,341	90,279	257,620					6	257,620
DEU--109	CONSTRUCTION INSPECTOR III	2	65,409	33,455	98,924					2	98,924
DEV--110	CONSTRUCTION INSPECTOR IV	5	201,035	103,795	304,830					5	304,830
OIM--113	SUPV-INSPECTION SERV	1	49,250	22,460	71,710					1	71,710
	ENGINEERING & CONSTRUCTION	64	2,254,527	1,119,899	3,374,426					64	3,374,426
	1994 Adjustments										
	Overtime Fringe Adjustment			61,522	61,522						61,522
		64	2,254,527	1,181,421	3,435,948					64	3,435,948
	1995 Adjustments										
	Overtime Fringe Adjustment			61,522	61,522						61,522
		64	2,254,527	1,181,421	3,435,948					64	3,435,948

OAKLAND COUNTY, MICHIGAN  
 1994 1995 BIENNIAL BUDGET  
 DRAIN COMMISSIONER - ENGINEERING & CONSTRUCTION  
 FUND # 10100 - DIV. #613

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS			78	78	78			64	64	64	64	64	64
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$2,220,431	\$2,427,728	\$2,668,795	\$2,686,609	\$2,668,795	\$2,659,811	\$2,659,811	\$2,267,238	\$2,267,238	\$2,267,238	\$2,267,238	\$2,261,873	\$2,261,873
200A	FRINGE BENEFITS	\$993,410	\$1,103,594	\$1,249,112	\$1,249,112	\$1,249,112	\$1,301,742	\$1,301,736	\$1,190,449	\$1,193,930	\$1,190,449	\$1,193,930	\$1,191,073	\$1,191,073
	TOTAL SALARIES AND FRINGES	\$3,221,840	\$3,531,322	\$3,917,907	\$3,935,721	\$3,917,907	\$3,961,553	\$3,961,547	\$3,457,687	\$3,461,168	\$3,457,687	\$3,461,168	\$3,452,946	\$3,452,946
	OVERTIME													
100B	TOTAL OVERTIME	\$239,874	\$264,323	\$100,000	\$140,000	\$200,000			\$204,800	\$204,800	\$204,800	\$204,800	\$204,800	\$204,800
	DIVISION TOTAL	\$3,461,715	\$3,795,645	\$4,017,907	\$4,075,721	\$4,117,907	\$3,961,553	\$3,961,547	\$3,662,487	\$3,665,968	\$3,662,487	\$3,665,968	\$3,657,746	\$3,657,746

JANUARY 6, 1994

COUNTY EXECUTIVE DEPARTMENTS <sup>c</sup>									
CP	REQ		REC		TOT		COUNTY EXECUTIVE		
	94	95	94	95	94	95			
1,349	13(19)	6(1)	2(47)	0(12)	1,304	1,292			Governmental Positions
409	1(1)		1(1)		409	409			Special Revenue Positions
370	3(8)		3(27)		346	346			Proprietary Positions
<b>2,128</b>	<b>17(28)</b>	<b>6(1)</b>	<b>6(75)</b>	<b>0(12)</b>	<b>2,056</b>	<b>2,047</b>			<b>Total County Funded Positions</b>
91					91	91			State of Michigan Positions <sup>a</sup>
18	(0)	(0)	(1)	(1)	17	16			M.S.U. Positions <sup>a</sup>
<b>2,237</b>	<b>17(28)</b>	<b>6(1)</b>	<b>6(76)</b>	<b>0(13)</b>	<b>2,167</b>	<b>2,154</b>			<b>Total Positions</b>

COUNTY EXECUTIVE ADMINISTRATION									
CP	REQ		REC		TOT		COUNTY EXECUTIVE		
	94	95	94	95	94	95			
41	2(0)		0(6)		35	35			Governmental Positions
									Special Revenue Positions
12	(0)		(3)		9	9			Proprietary Positions
<b>53</b>	<b>2(0)</b>		<b>0(9)</b>		<b>44</b>	<b>44</b>			<b>Total Positions</b>

MANAGEMENT & BUDGET DEPARTMENT									
CP	REQ		REC		TOT		DIR.-MANAGEMENT & BUDGET		
	94	95	94	95	94	95			
132	2	1(1)	0(3)	0(0)	129	129			Governmental Positions
14					14	14			Special Revenue Positions
5					5	5			Proprietary Positions
<b>151</b>	<b>2</b>	<b>1(1)</b>	<b>0(3)</b>	<b>0(0)</b>	<b>148</b>	<b>148</b>			<b>Total Positions</b>

CENTRAL SERVICES DEPARTMENT									
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES		
	94	95	94	95	94	95			
20					20	20			Governmental Positions
268	1		1		267	267			Special Revenue Positions
37	(2)		(3)		32	32			Proprietary Positions
<b>323</b>	<b>1(2)</b>		<b>1(3)</b>		<b>319</b>	<b>319</b>			<b>Total Positions</b>

FACILITIES MANAGEMENT DEPARTMENT <sup>b</sup>									
CP	REQ		REC		TOT		DIR.-FACILITIES MANAGEMENT		
	94	95	94	95	94	95			
37	(1)	(0)	(6)	(7)	31	24			Governmental Positions
									Special Revenue Positions
215	3(6)		3(19)		199	199			Proprietary Positions
<b>252</b>	<b>3(7)</b>	<b>(0)</b>	<b>3(25)</b>	<b>(7)</b>	<b>230</b>	<b>223</b>			<b>Total Positions</b>

PERSONNEL DEPARTMENT									
CP	REQ		REC		TOT		DIR.-PERSONNEL		
	94	95	94	95	94	95			
40	1		0		40	40			Governmental Positions
									Special Revenue Positions
<b>40</b>	<b>1</b>		<b>0</b>		<b>40</b>	<b>40</b>			<b>Total Positions</b>

INSTITUTIONAL & HUMAN SERVICES DEPARTMENT									
CP	REQ		REC		TOT		DIR.-INSTITUTIONAL & HUMAN SERVICES		
	94	95	94	95	94	95			
920	2(18)	1	1(27)	0	894	894			Governmental Positions
97					97	97			Special Revenue Positions
<b>1,017</b>	<b>2(18)</b>	<b>1</b>	<b>1(27)</b>	<b>0</b>	<b>991</b>	<b>991</b>			<b>Total Positions</b>

PUBLIC SERVICES DEPARTMENT									
CP	REQ		REC		TOT		DIR.-PUBLIC SERVICES		
	94	95	94	95	94	95			
61	(0)	(0)	(5)	(5)	56	51			Governmental Positions
12	(1)		(1)		11	11			Special Revenue Positions
73	(1)	(0)	(6)	(5)	67	62			Total County Funded Positions
91					91	91			State of Michigan Positions <sup>a</sup>
18	(0)	(0)	(1)	(1)	17	16			M.S.U. Positions <sup>a</sup>
<b>182</b>	<b>(1)</b>	<b>(0)</b>	<b>(7)</b>	<b>(6)</b>	<b>175</b>	<b>169</b>			<b>Total Positions</b>

COMPUTER SERVICES DEPARTMENT									
CP	REQ		REC		TOT		DIR.-COMPUTER SERVICES		
	94	95	94	95	94	95			
									Governmental Positions
									Special Revenue Positions
101					101	101			Proprietary Positions
<b>101</b>					<b>101</b>	<b>101</b>			<b>Total Positions</b>

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT									
CP	REQ		REC		TOT		DIR.-COMMUNITY & ECONOMIC DEVELOPMENT		
	94	95	94	95	94	95			
98	6	4	1	0	99	99			Governmental Positions
20					20	20			Special Revenue Positions
<b>118</b>	<b>6</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>119</b>	<b>119</b>			<b>Total Positions</b>

- a) Positions do not show on salaries pages.
- b) Dept. retitled from Public Works, per 1994 Budget.
- c) Solid Waste Dept. deleted & two (2) positions transferred to Facilities Management Admin., per 1994 Budget.

Prepared by Personnel Department 12/25/93

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1994 THRU 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION DATE 12/21/93

COUNTY EXECUTIVE - ADMINISTRATION

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	17	817,804	344,736	1,162,540					17	1,162,540
AUDITING	8	327,330	149,968	477,298					8	477,298
CORPORATION COUNSEL	10	506,549	216,136	722,685	9	332,684	156,090	488,774	19	1,211,459
ADMINISTRATION	35	1,651,083	710,940	2,362,523	9	332,684	156,090	488,774	44	2,851,297
1994 Department Adjustments Salary and Fringe Adjustments		(15,376)	(14,384)	(29,761)						(29,761)
	35	\$1,636,307	\$696,456	\$2,332,762	9	\$332,684	\$156,090	\$488,774	44	\$2,821,536
1995 Department Adjustments Salary and Fringe Adjustments		7,695	(7,920)	(225)						(225)
	35	\$1,659,378	\$702,920	\$2,362,298	9	\$332,684	\$156,090	\$488,774	44	\$2,851,072

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 ADMINISTRATION  
 FUND # 10100 - DEPT. #11

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	43	43	43	44	44	42	42	35	35	35	35	35	35
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,794,973	\$1,896,692	\$1,965,694	\$2,015,088	\$1,916,296	\$1,970,468	\$1,934,110	\$1,601,240	\$1,693,840	\$1,601,240	\$1,693,840	\$1,636,307	\$1,659,378
200A	FRINGE BENEFITS	\$671,445	\$716,379	\$761,290	\$774,943	\$749,534	\$795,640	\$739,147	\$693,278	\$727,478	\$693,278	\$727,478	\$696,456	\$702,920
	TOTAL SALARIES AND FRINGES	\$2,466,418	\$2,613,071	\$2,726,984	\$2,790,031	\$2,665,830	\$2,766,108	\$2,673,257	\$2,294,518	\$2,421,318	\$2,294,518	\$2,421,318	\$2,332,763	\$2,362,298
OVERTIME														
100B	TOTAL OVERTIME			\$600	\$600	\$1,500								
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3075	FOREIGN TRADE MISSION						\$30,000							
3107	LEGISLATIVE EXPENSE	626	127	1,500	1,500	1,500	2,500	2,500	2,500	2,600	2,500	2,600	2,500	2,600
3128	PROFESSIONAL SERVICES	60,541	52,194	52,700	52,950	50,000	55,639	57,400	119,000	57,500	119,000	57,500	119,000	57,500
3152	REPORTER & STENO SERVICES	227	1,110	1,300	1,300	1,300	1,300	1,345	1,300	1,300	1,300	1,300	1,300	1,300
3204	ADVERTISING	3,195	330	2,835	665	665	1,310	1,300	1,300	1,300	1,300	1,300	1,300	1,300
3208	APPRAISAL FEES	6,350		7,500										
3294	COURT COST	2,311	487	2,250	2,250	2,250	2,250	2,330	2,250	2,250	2,250	2,250	2,250	2,250
3297	COURT TRANSCRIPTS	440												
3340	EQUIPMENT RENTAL		213											
3342	EQUIPMENT REPAIRS	422	120	200	200	200	565	570	560	560	560	560	560	560
3347	EXPENDABLE EQUIPMENT						2,101	1,645	2,100	2,150	2,100	2,150	2,100	2,150
3448	LATCHKEY	984												
3456	LEGAL EXPENSE	455												
3514	MEMBERSHIP DUES & PUBLICATIONS	7,330	7,775	8,357	9,832	8,075	9,761	10,115	7,229	7,427	7,229	7,427	7,229	7,427
3528	MISCELLANEOUS	9												
3555	OFFENDER AID & RESTORATION													
3574	PERSONAL MILEAGE	6,141	8,184	7,242	8,842	8,170	16,355	13,185	13,717	13,857	13,717	13,857	13,717	13,857
3582	PRINTING	7,168	8,638	6,070	6,070	6,000	12,510	2,600	2,600	2,600	2,600	2,600	2,600	2,600
3597	PUBLIC INFORMATION	230		516	516	516	530	600	600	600	600	600	600	600
3650	REFUND OF PRIOR YEARS REVENUE	2,591												
3655	REGRANTING ADMIN		276	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
3656	REGRANTING PROGRAM	5	23,960	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
3704	SPECIAL PROJECTS	11,458	11,449	1,440	9,592	9,592	500							
3746	TRANSPORTATION	6,449	8,210											
3752	TRAVEL & CONFERENCE	17,900	18,928	26,308	28,308	27,673	33,567	32,392	23,127	23,814	23,127	23,814	23,127	23,814
3778	VOLUNTEER PROGRAMS		1,837				2,000		2,000		2,000		2,000	
	TOTAL CONTRACTUAL SERVICES	\$134,834	\$143,836	\$132,418	\$136,225	\$128,841	\$185,088	\$140,182	\$192,483	\$130,158	\$192,483	\$130,158	\$192,483	\$130,158

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 ADMINISTRATION  
 FUND # 10100 - DEPT. #11

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
COMMODITIES														
4894	MICROFILMING & REPRODUCTIONS	\$31	\$91	\$100	\$100	\$100								
4898	OFFICE SUPPLIES	1,988	1,050	4,090	4,290	4,200	4,803	5,426	4,530	4,645	4,530	4,645	4,530	4,645
4908	PHOTOGRAPHIC SUPPLIES	825	783	685	685	685	648	650	650	650	650	650	650	650
4909	POSTAGE	5,600	6,411	9,480	9,480	9,450	11,915	12,210	11,250	11,560	11,250	11,560	11,250	11,560
	TOTAL COMMODITIES	\$8,443	\$8,335	\$14,355	\$14,555	\$13,750	\$17,366	\$18,286	\$16,430	\$16,855	\$16,430	\$16,855	\$16,430	\$16,855
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$13,485					\$2,459	\$650	\$2,450	\$2,450	\$2,450	\$2,450	\$2,450	\$2,450
	TOTAL CAPITAL OUTLAY	\$13,485					\$2,459	\$650	\$2,450	\$2,450	\$2,450	\$2,450	\$2,450	\$2,450
INTERNAL SERVICES														
6310	BUILDING SPACE	\$175,882	\$189,541	\$196,737	\$196,737	\$196,737	\$197,420	\$195,741	\$185,712	\$189,419	\$185,712	\$189,419	\$185,712	\$189,419
6311	MAINTENANCE DEPARTMENT CHARGES	1,857	2,155		56,015	55,816	1,000	1,000						
6360	COMPUTER SERVICES-OPERATIONS	40,484	45,849	60,707	60,707	45,840	50,630	48,360	45,172	45,709	45,172	45,709	45,172	45,709
6361	COMPUTER SERVICES-DEVELOPMENT	3,634	3,384		2,024	1,377	1,000	1,500						
6540	MICROFILM	31	33	100	100									
6600	RADIO COMMUNICATIONS	28	251						1,040	1,040	1,040	1,040	1,040	1,040
6610	LEASED VEHICLES	18,704	14,663	22,482	22,482	19,320	19,257	21,940	20,400	20,785	20,400	20,785	20,400	20,785
6640	EQUIPMENT RENTAL	10,771	10,751	9,719	9,719	9,673	10,932	10,787	10,622	10,622	10,622	10,622	10,622	10,622
6641	CONVENIENCE COPIER	8,853	9,076	6,931	7,131	7,127	11,844	11,650	9,500	9,775	9,500	9,775	9,500	9,775
6670	STATIONERY STOCK	7,049	6,720	8,965	8,965	8,900	10,390	10,455	10,891	10,892	10,891	10,892	10,891	10,892
6672	PRINT SHOP	9,974	9,270	11,240	12,740	12,020	11,277	20,994	25,419	24,968	25,419	24,968	25,419	24,968
6735	INSURANCE FUND	17,477	17,865	18,197	18,497	18,497	18,501	18,579	18,600	18,600	18,600	18,600	18,600	18,600
6750	TELEPHONE COMMUNICATIONS	42,175	39,253	48,113	48,463	45,989	50,547	50,859	47,378	47,742	47,378	47,742	47,378	47,742
	TOTAL INTERNAL SERVICES	\$336,918	\$348,813	\$383,191	\$443,580	\$421,296	\$382,798	\$391,865	\$374,734	\$379,552	\$374,734	\$379,552	\$374,734	\$379,552
	TOTAL OPERATING EXPENDITURES	\$493,681	\$500,983	\$529,964	\$594,360	\$563,887	\$587,711	\$550,983	\$586,097	\$529,015	\$586,097	\$529,015	\$586,097	\$529,015
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES		\$16,276											
	TOTAL OPERATING TRANSFER OUT		\$16,276											
	DEPARTMENT TOTAL	\$2,960,098	\$3,130,331	\$3,257,548	\$3,384,991	\$3,231,217	\$3,353,819	\$3,224,240	\$2,880,615	\$2,950,333	\$2,880,615	\$2,950,333	\$2,918,860	\$2,891,313



COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	94	95	94	95	94	95	
41	2		0(6)		35	35	Governmental Positions
							Special Revenue Positions
12	0		0(3)		9	9	Proprietary Positions
53	2		0(9)		44	44	Total Positions

COUNTY EXECUTIVE'S OFFICE						
GOV	SR	REQ	REC	94	95	COUNTY EXECUTIVE
1				1	1	County Executive
2				2	2	Deputy County Executive
3				3	3	Total Positions

DEPUTY COUNTY EXECUTIVE

DEPUTY COUNTY EXECUTIVE

Personnel  
 Management & Budget  
 Facilities Management c  
 Institutional & Human Services

Community & Economic Development  
 Central Services  
 Public Services  
 Computer Services

EXECUTIVE SUPPORT						
GOV	SR	REQ	REC	94	95	EXECUTIVE SUPPORT
1				1	1	Dir. - Community & Minority Affairs
1				1	1	South Oakland County Liaison a
1				1	1	State Government Liaison
1				1	1	Public Information Officer
1				1	1	Cultural Affairs Coordinator
1				1	1	Graphic Artist
6				6	6	Total Positions

SECRETARIAL SUPPORT f						
GOV	SR	REQ	REC	94	95	SECRETARIAL SUPPORT
1				1	1	County Executive Office Coordinator
6				6	6	Secretary III a
1		0*	(1)*	0	0	Office Leader
2		0*	(2)*	0	0	ADAPT b
1				1	1	Student
11		0*	(3)*	8	8	Total Positions

AUDITING DIVISION							
CP	REQ		REC		TOT		COUNTY AUDITOR
	94	95	94	95	94	95	
9	2		0(1)		8	8	Governmental Positions
							Special Revenue Positions
9	2		0(1)		8	8	Total Positions

CORPORATION COUNSEL d							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	94	95	94	95	94	95	
12	0		(2)		10	10	Governmental Positions
12	0		(3)		9	9	Proprietary Positions
24	0		(5)		19	19	Total Positions

- a) Position created per Misc. Res. #93008, 3/4/93.
- b) Includes one (1) position .5 funded part-time eligible.
- c) Department retitled from Public Works.
- d) Risk Management Division deleted, positions transferred to Corporation Counsel, per 1994 budget.
- e) Includes one (1) position transferred from Corporation Counsel and reclassified from Legal Secretary, per 1994 budget.
- f) Positions show under Executive Support Unit on salary pages.

COUNTY EXECUTIVE - ADMINISTRATION

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
DKQ--000	COUNTY EXECUTIVE	1	109,432	38,658	148,090				1	148,090
FNT--100	DEPUTY COUNTY EXECUTIVE	2	185,850	64,991	250,841				2	250,841
	ADMINISTRATION	3	295,282	103,649	398,931				3	398,931
DKW--113	COUNTY EXECUTIVE OFFICE COORD	1	49,251	21,534	70,785				1	70,785
DRU--100	CULTURAL AFFAIRS COORD	1	35,877	17,143	53,020				1	53,020
EUC--100	DIR-CUMM & MINORITY AFFAIRS	1	56,563	23,932	80,495				1	80,495
FAU--100	PUBLIC INFORMATION OFFICER	1	52,373	22,559	74,932				1	74,932
FNV--100	STATE GOV LIAISON	1	52,373	22,559	74,932				1	74,932
FXU--109	GRAPHIC ARTIST	1	36,575	17,372	53,947				1	53,947
JUF--108	SECRETARY III	6	180,388	92,873	273,261				6	273,261
KRD--100	STUDENT	1	6,749	556	7,305				1	7,305
UQZ--100	SOUTH OAKLAND COUNTY LIAISON	1	52,373	22,559	74,932				1	74,932
	EXECUTIVE SUPPORT	14	522,522	241,087	763,609				14	763,609
	ADMINISTRATION	17	317,304	344,736	1,162,540				17	1,162,540
1994 Adjustments										
	Service Increment Adjustment		1,425	452	1,877					1,877
	TOTAL 1994 Budget	17	\$819,229	\$345,188	\$1,164,417				17	\$1,164,417
1995 Adjustments										
	Service Increment Adjustment		1,425	452	1,877					1,877
	TOTAL 1995 Budget	17	\$819,229	\$345,188	\$1,164,417				17	\$1,164,417

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 ADMINISTRATION - ADMINISTRATION  
 FUND # 10100 - DIV. #111

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	18	18	18	19	19	17	17	17	17	17	17	17	17
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$724,429	\$776,475	\$799,427	\$847,810	\$847,810	\$848,316	\$853,123	\$826,442	\$826,442	\$826,442	\$826,442	\$819,229	\$819,229
200A	FRINGE BENEFITS	\$269,740	\$289,471	\$310,653	\$329,605	\$329,605	\$318,534	\$341,752	\$347,389	\$347,389	\$347,389	\$347,389	\$345,188	\$345,188
	TOTAL SALARIES AND FRINGES	\$994,369	\$1,065,946	\$1,110,080	\$1,177,415	\$1,177,415	\$1,166,850	\$1,194,875	\$1,173,831	\$1,173,831	\$1,173,831	\$1,173,831	\$1,164,417	\$1,164,417
OVERTIME														
100B	TOTAL OVERTIME			\$600	\$600	\$600								
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3075	FOREIGN TRADE MISSION						\$30,000							
3107	LEGISLATIVE EXPENSE	626	127	1,500	1,500	1,500	2,500	2,500	2,500	2,600	2,500	2,600	2,500	2,600
3120	PROFESSIONAL SERVICES	60,541	52,194	52,700	52,950	50,000	55,639	57,400	55,600	57,500	55,600	57,500	55,600	57,500
3204	ADVERTISING	195	330	335	665	665	1,310	1,300	1,300	1,300	1,300	1,300	1,300	1,300
3340	EQUIPMENT RENTAL		213											
3342	EQUIPMENT REPAIRS & MAINT.	422	120	200	200	200	205	210	200	200	200	200	200	200
3347	EXPENDABLE EQUIPMENT						1,251	1,295	1,250	1,300	1,250	1,300	1,250	1,300
3440	LATCHKEY	984												
3514	MEMBERSHIP DUES & PUB	4,639	4,910	5,202	6,757	5,000	6,306	6,305	4,754	4,920	4,754	4,920	4,754	4,920
3520	MISCELLANEOUS	9												
3574	PERSONAL MILEAGE	3,347	4,030	3,370	4,970	4,970	9,703	7,200	7,900	8,000	7,900	8,000	7,900	8,000
3582	PRINTING	7,160	8,630	6,070	6,070	6,000	12,510	2,600	2,600	2,600	2,600	2,600	2,600	2,600
3597	PUBLIC INFORMATION	230		516	516	516	530	600	600	600	600	600	600	600
3655	REGRANTING ADMIN		276	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
3656	REGRANTING PROGRAM	5	23,960	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
3704	SPECIAL PROJECTS	11,450	11,449	1,440	9,592	9,592	500							
3746	TRANSPORTATION	6,449	8,210											
3752	TRAVEL & CONFERENCE	13,551	14,434	20,635	22,635	22,000	23,717	23,717	18,571	19,221	18,571	19,221	18,571	19,221
3770	VOLUNTEER PROGRAMS		1,837				2,000		2,000		2,000		2,000	
	TOTAL CONTRACTUAL SERVICES	\$109,624	\$130,720	\$106,240	\$120,055	\$114,643	\$160,451	\$117,407	\$111,555	\$112,449	\$111,555	\$112,449	\$111,555	\$112,449
COMMODITIES														
4090	OFFICE SUPPLIES	\$1,712	\$745	\$1,990	\$2,190	\$2,100	\$2,453	\$2,866	\$2,830	\$2,945	\$2,830	\$2,945	\$2,830	\$2,945

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 ADMINISTRATION - ADMINISTRATION  
 FUND # 10100 - DIV. #111

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
4900	PHOTOGRAPHIC SUPPLIES	825	783	685	685		640	650	650	650	650	650	650	650
4909	POSTAGE	3,429	4,383	6,630	6,630	6,600	8,040	8,950	8,650	8,960	8,650	8,960	8,650	8,960
	TOTAL COMMODITIES	\$5,967	\$5,911	\$9,305	\$9,505	\$8,700	\$11,941	\$12,466	\$12,130	\$12,555	\$12,130	\$12,555	\$12,130	\$12,555
	CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	\$13,200					\$659	\$650	\$650	\$650	\$650	\$650	\$650	\$650
	TOTAL CAPITAL OUTLAY	\$13,200					\$659	\$650	\$650	\$650	\$650	\$650	\$650	\$650
	INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$99,403	\$104,991	\$108,944	\$108,944	\$108,944	\$109,064	\$102,067	\$101,098	\$97,582	\$101,098	\$97,582	\$101,098	\$97,582
6311	MAINT DEPT CHARGES	1,232	1,779		55,816	55,816								
6360	COMPUTER SERVICES OPER	15,222	15,546	18,440	18,440	18,440	21,660	20,090	17,745	17,955	17,745	17,955	17,745	17,955
6361	COMPUTER SERVICES-DEVELOPMENT	134	214		1,075	1,075								
6540	MICROFILM	31	33	100	100									
6600	RADIO COMMUNICATIONS	28	251						680	680	680	680	680	680
6610	LEASED VEHICLES	15,704	11,866	19,160	19,160	18,940	19,057	21,640	18,950	19,310	18,950	19,310	18,950	19,310
6640	EQUIPMENT RENTAL	6,204	6,176	4,946	4,946	4,900	6,375	6,090	6,598	6,598	6,598	6,598	6,598	6,598
6641	CONVENIENCE COPIER	2,477	2,208	3,447	3,647	3,600	4,844	4,450	4,000	4,125	4,000	4,125	4,000	4,125
6670	STATIONERY STOCK	3,550	3,196	5,265	5,265	5,200	5,890	6,170	5,807	5,808	5,807	5,808	5,807	5,808
6672	PRINT SHOP	9,335	8,289	9,480	10,980	10,900	9,537	19,169	23,473	23,058	23,473	23,058	23,473	23,058
6735	INSURANCE FUND	4,908	5,017	5,110	5,410	5,410	5,410	5,488	5,508	5,508	5,508	5,508	5,508	5,508
6750	TELEPHONE COMMUNICATIONS	28,200	25,484	32,791	33,141	32,000	34,125	34,957	32,482	33,266	32,482	33,266	32,482	33,266
	TOTAL INTERNAL SERVICES	\$186,420	\$185,131	\$207,603	\$266,924	\$265,225	\$215,962	\$220,121	\$216,333	\$213,802	\$216,333	\$213,802	\$216,333	\$213,802
	TOTAL OPERATING EXPENDITURES	\$315,210	\$321,770	\$323,236	\$396,484	\$388,560	\$389,013	\$350,644	\$340,668	\$339,536	\$340,668	\$339,536	\$340,668	\$339,536
	OPERATING TRANSFER OUT													
8615	COMPUTER SERVICES		\$1,400											
	TOTAL OPERATING TRANSFER OUT		\$1,400											
	DIVISION TOTAL	\$1,309,587	\$1,389,115	\$1,433,916	\$1,574,499	\$1,566,583	\$1,555,863	\$1,545,519	\$1,514,499	\$1,513,367	\$1,514,499	\$1,513,367	\$1,505,085	\$1,503,953

JANUARY 12, 1994

AUDITING							
CP	REQ		REC		TOT		COUNTY AUDITOR
	94	95	94	95	94	95	
9	2		0(1)		8	8	Governmental Positions
							Special Revenue Positions
9	2		0(1)		8	8	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1		0*	(1)*	0	0	Manager - Auditing
1				1	1	County Auditor <sup>b</sup>
1				1	1	Senior Auditor <sup>c</sup>
3				3	3	Auditor III
2				2	2	Auditor II
0		2*	0*	0	0	Auditor I
1				1	1	Secretary II <sup>a</sup>
9		2* 0*(1)*		8	8	Total Positions

- a) Position funding reduced from FTE to PTE .6 funding, per 1994 budget.
- b) Position upwardly reclassified from Chf.-County & Special Auditing, per 1994 budget.
- c) Position upwardly reclassified from Auditor III, per 1994 budget.

\* 1994

Prepared by Personnel Department 12/25/93

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1994 - 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/21/93

COUNTY EXECUTIVE - ADMINISTRATION

AUDITING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BKQ--110	AUDITOR II	2	78,393	36,629	115,022				2	115,022
BKR--112	AUDITOR III	3	126,674	57,679	184,353				3	184,353
JOE--508	SECRETARY II	1	15,522	10,053	25,575				1	25,575
ORF--118	COUNTY AUDITOR	1	58,518	24,575	83,093				1	83,093
ORG--114	SR AUDITOR	1	47,723	21,032	68,755				1	68,755
	ADMINISTRATION	8	327,330	149,968	477,298				8	477,298
	AUDITING	3	327,330	149,968	477,298				8	477,298
1994 Adjustments										
	Filled Position Adjustment		6,270	2,057	8,327					8,327
	TOTAL 1994 Budget	8	\$333,600	\$152,025	\$485,625				8	\$485,625
1995 Adjustments										
	Filled Position Adjustment		6,270	2,057	8,327					8,327
	TOTAL 1995 Budget	8	\$333,600	\$152,025	\$485,625				8	\$485,625

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 ADMINISTRATION - AUDITING  
 FUND # 10100 - DIV. #112

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	9	9	9	9	9	9	9	8	8	8	8	8	8
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$375,191	\$393,877	\$409,366	\$416,794	\$346,986	\$437,188	\$462,137	\$327,354	\$327,354	\$327,354	\$327,354	\$333,600	\$333,600
200A	FRINGE BENEFITS	\$149,383	\$154,750	\$160,910	\$160,620	\$144,229	\$179,417	\$167,194	\$149,474	\$149,474	\$149,474	\$149,474	\$152,025	\$152,025
	TOTAL SALARIES AND FRINGES	\$524,574	\$548,628	\$570,276	\$577,414	\$491,215	\$616,605	\$629,331	\$476,828	\$476,828	\$476,828	\$476,828	\$485,625	\$485,625
	OVERTIME													
100B	TOTAL OVERTIME					\$900								
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3342	EQUIPMENT REPAIRS						\$360	\$360	\$360	\$360	\$360	\$360	\$360	\$360
3347	EXPENDABLE EQUIPMENT						850	350	850	850	850	850	850	850
3514	MEMBERSHIP DUES & PUBLICATIONS	1,268	1,409	1,000	1,000	1,000	1,500	1,700	900	932	900	932	900	932
3555	OFFENDER AID & RESTORATION													
3574	PERSONAL MILEAGE	1,765	2,148	1,600	1,600	1,600	3,200	2,500	2,128	2,240	2,128	2,240	2,128	2,240
3752	TRAVEL & CONFERENCE	536	1,487	1,173	1,173	1,173	5,350	4,000	1,056	1,093	1,056	1,093	1,056	1,093
	TOTAL CONTRACTUAL SERVICES	\$3,569	\$5,044	\$3,773	\$3,773	\$3,773	\$11,260	\$8,910	\$5,294	\$5,475	\$5,294	\$5,475	\$5,294	\$5,475
	COMMODITIES													
4898	OFFICE SUPPLIES	\$60	\$170	\$100	\$100	\$100	\$600	\$750	\$200	\$200	\$200	\$200	\$200	\$200
4909	POSTAGE	219	220	200	200	200	500	600	200	200	200	200	200	200
	TOTAL COMMODITIES	\$279	\$390	\$300	\$300	\$300	\$1,100	\$1,350	\$400	\$400	\$400	\$400	\$400	\$400
	CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY						\$1,800		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
	TOTAL CAPITAL OUTLAY						\$1,800		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
	INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$29,133	\$30,296	\$31,437	\$31,437	\$31,437	\$32,000	\$29,262	\$28,905	\$27,846	\$28,905	\$27,846	\$28,905	\$27,846

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 ADMINISTRATION - AUDITING  
 FUND # 10100 - DIV. #112

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6311	MAINTENANCE DEPARTMENT CHARGES	153			65		1,000	1,000						
6360	COMPUTER SERVICES-OPERATIONS	9,774	9,658	17,997	17,997	10,300	4,700	4,000	10,312	10,435	10,312	10,435	10,312	10,435
6361	COMPUTER SERVICES-DEVELOPMENT	3,004	910		647		1,000	1,500						
6600	RADIO COMMUNICATIONS								360	360	360	360	360	360
6610	LEASED VEHICLES	65	508	130	130	130	200	300	200	200	200	200	200	200
6640	EQUIPMENT RENTAL	1,945	1,973	2,150	2,150	2,150	2,160	2,300	1,595	1,595	1,595	1,595	1,595	1,595
6641	CONVENIENCE COPIER	2,439	2,759	1,127	1,127	1,127	2,500	2,700	2,050	2,100	2,050	2,100	2,050	2,100
6670	STATIONERY STOCK	1,754	1,457	1,000	1,000	1,000	1,900	1,600	2,396	2,396	2,396	2,396	2,396	2,396
6672	PRINT SHOP	357	582	520	520	520	550	600	1,000	980	1,000	980	1,000	980
6735	INSURANCE FUND	2,013	2,058	2,096	2,096	2,096	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
6750	TELEPHONE COMMUNICATIONS	4,901	4,948	5,689	5,689	5,689	7,020	6,500	5,358	5,488	5,358	5,488	5,358	5,488
TOTAL INTERNAL SERVICES		\$55,539	\$55,150	\$62,146	\$62,857	\$54,449	\$55,130	\$51,862	\$54,276	\$53,500	\$54,276	\$53,500	\$54,276	\$53,500
TOTAL OPERATING EXPENDITURES		\$59,386	\$60,584	\$66,219	\$66,930	\$58,522	\$69,290	\$62,122	\$61,770	\$61,175	\$61,770	\$61,175	\$61,770	\$61,175
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES		\$14,876											
TOTAL OPERATING TRANSFER OUT			\$14,876											
DIVISION TOTAL		\$583,960	\$624,088	\$636,495	\$644,344	\$550,637	\$685,895	\$691,453	\$538,598	\$538,003	\$538,598	\$538,003	\$547,395	\$546,800

JANUARY 14, 1994



CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	94	95	94	95	94	95	
12	0		(2)		10	10	Governmental Positions
12	0		(3)		9	9	Proprietary Positions
24	0		(5)		19	19	Total Positions

GOV	SR	REQ	REC	94	95	REAL ESTATE SECTION
0				0	0	Property Mgt. Tech. II <sup>a</sup>
0				0	0	Typist II <sup>i</sup>
1		0*	(1)*	0	0	Student
1		0*	(1)*	0	0	Total Positions

GOV	SR	REQ	REC	94	95	CORPORATION COUNSEL
1				1	1	Corporation Counsel <sup>h</sup>
1				1	1	First Asst. Corp. Counsel
5		0*	(1)*	4	4	Sr. Asst. Corp. Counsel
1				1	1	Secretary III
1				1	1	Legal Secretary <sup>b</sup>
1				1	1	Typist II <sup>c</sup>
1				1	1	Law Clerk <sup>d</sup>
11		0*	(1)*	10	10	Total Positions

GOV	PR	REQ	REC	94	95	RISK MANAGEMENT <sup>e</sup>
1				1	1	Risk Manager
1				1	1	Ins. and Safety Coord.
1				1	1	Worker's Comp. Specialist
1		0*	(1)*	0	0	Safety Coordinator
1		0*	(1)*	0	0	Insurance Analyst
2				2	2	Field Claims Investigator
1				1	1	Secretary II
1				1	1	Employee Records Specialist <sup>f</sup>
1				1	1	Clerk III
1		0*	(1)*	0	0	Typist II <sup>g</sup>
1				1	1	Typist I
12		0*	(3)*	9	9	Total Positions

- a) One (1) position transferred to Public Works Admin. 9/23/93, per Misc. Res. #93182 and one (1) position transferred to Community Development, per 1994 budget.
- b) One (1) position transferred to County Executive Admin., per 1994 budget.
- c) Position downwardly reclassified from Paralegal, per 1994 budget.
- d) Position funding reduced from FTE to FTNE, per 1994 budget.
- e) New unit, positions transferred from Risk Mgt. division, per 1994 budget.
- f) Position reclassified from Typist II, eff. 2/20/93.
- g) Position .5 funded PTE.
- h) Position funded for six months in 1994 budget, and fully funded in 1995 budget.
- i) Position transferred to Community Development Division, per 1994 budget.

\* 1994

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE - ADMINISTRATION

CORPORATION COUNSEL

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CYE--100	CORPORATION COUNSEL	1	76,302	29,440	105,742				1	105,742	
FPU--121	FIRST ASST CORP COUNSEL	1	57,193	24,141	81,334				1	81,334	
GTU--000	LAW CLERK	1	20,455	12,080	32,533				1	32,533	
GVX--507	LEGAL SECRETARY	1	29,440	15,030	44,470				1	44,470	
JUF--508	SECRETARY III	1	32,662	16,441	49,103				1	49,103	
JLA--519	SR ASST CORP COUNSEL	4	272,073	107,589	379,662				4	379,662	
LOB--103	TYPIST II	1	18,426	11,415	29,841				1	29,841	
	CORPORATION COUNSEL	10	506,549	216,136	722,685				10	722,685	
DAB--105	CLERK III					1	24,811	13,511	38,322	1	38,322
FMD--108	EMPLOYEE RECORDS SPEC					1	24,512	13,412	37,924	1	37,924
GFL--114	INSURANCE & SAFETY COORD					1	51,997	22,435	74,432	1	74,432
JKP--100	RISK MANAGER					1	78,085	29,586	107,671	1	107,671
JOE--108	SECRETARY II					1	32,662	16,088	48,750	1	48,750
LDA--102	TYPIST I					1	20,675	12,152	32,827	1	32,827
OKD--111	WORKERS COMP SPEC					1	40,184	18,557	58,741	1	58,741
OPW--109	FIELD CLAIMS INVESTIGATOR					2	59,758	30,349	90,107	2	90,107
	RISK MANAGEMENT					9	332,684	156,090	488,774	9	488,774
	CORPORATION COUNSEL	10	506,549	216,136	722,685	9	332,684	156,090	488,774	19	1,211,459
1994 Adjustments			(23,071)	(6,465)	(29,536)					(29,536)	
	Filled Position Adjustment			(10,429)	(10,429)					(10,429)	
	Law Clerk-PTNE Adjustment										
	TOTAL 1994 Budget	10	\$483,478	\$199,242	\$682,720	9	\$332,684	\$156,090	\$488,774	19	\$1,171,494
1995 Adjustments				(10,429)	(10,429)					(10,429)	
	Law Clerk-PTNE Adjustment										
	TOTAL 1995 Budget	10	\$506,549	\$205,707	\$712,256	9	\$332,684	\$156,090	\$488,774	19	\$1,201,030

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 ADMINISTRATION - CORPORATION COUNSEL  
 FUND # 10100 - DIV. #115

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	16	16	16	16	16	16	16	10	10	10	10	10	10
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$695,353	\$726,340	\$756,901	\$750,484	\$721,500	\$684,964	\$618,850	\$447,444	\$540,044	\$447,444	\$540,044	\$483,478	\$506,549
200A	FRINGE BENEFITS	\$252,123	\$272,158	\$289,727	\$284,718	\$275,700	\$297,689	\$230,201	\$196,415	\$230,615	\$196,415	\$230,615	\$199,243	\$205,707
	TOTAL SALARIES AND FRINGES	\$947,476	\$998,497	\$1,046,628	\$1,035,202	\$997,200	\$982,653	\$849,051	\$643,859	\$770,659	\$643,859	\$770,659	\$682,721	\$712,256
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES								\$63,400		\$63,400		\$63,400	
3152	REPORTER & STENO SERVICES	227	1,110	1,300	1,300		1,300	1,345	1,300	1,300	1,300	1,300	1,300	1,300
3204	ADVERTISING	3,000		2,500										
3208	APPRAISAL FEES	6,350		7,500										
3294	COURT COST	2,311	487	2,250	2,250	2,250	2,250	2,330	2,250	2,250	2,250	2,250	2,250	2,250
3297	COURT TRANSCRIPTS	440												
3456	LEGAL EXPENSE	455												
3514	MEMBERSHIP DUES & PUBLICATIONS	1,424	1,456	2,075	2,075	2,075	1,955	2,030	1,575	1,575	1,575	1,575	1,575	1,575
3574	PERSONAL MILEAGE	1,029	2,006	2,272	2,272	1,600	3,372	3,485	3,609	3,609	3,609	3,609	3,609	3,609
3650	REFUND OF PRIOR YEARS REVENUE	2,591												
3752	TRAVEL & CONFERENCE	3,814	3,007	4,500	4,500	4,500	4,500	4,675	3,500	3,500	3,500	3,500	3,500	3,500
	TOTAL CONTRACTUAL SERVICES	\$21,641	\$8,064	\$22,397	\$12,397	\$10,425	\$13,377	\$13,865	\$75,634	\$12,234	\$75,634	\$12,234	\$75,634	\$12,234
COMMODITIES														
4894	MICROFILMING & REPRODUCTIONS	\$31	\$91	\$100	\$100	\$100								
4898	OFFICE SUPPLIES	215	134	2,000	2,000	2,000	1,750	1,810	1,500	1,500	1,500	1,500	1,500	1,500
4909	POSTAGE	1,952	1,808	2,650	2,650	2,650	2,575	2,660	2,400	2,400	2,400	2,400	2,400	2,400
	TOTAL COMMODITIES	\$2,198	\$2,033	\$4,750	\$4,750	\$4,750	\$4,325	\$4,470	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$285												
	TOTAL CAPITAL OUTLAY	\$285												
INTERNAL SERVICES														
6310	BUILDING SPACE	\$47,346	\$54,254	\$56,356	\$56,356	\$56,356	\$56,356	\$64,412	\$55,709	\$63,991	\$55,709	\$63,991	\$55,709	\$63,991
6311	MAINTENANCE DEPARTMENT CHARGES	472	376		134									
6360	COMPUTER SERVICES-OPERATIONS	15,488	20,644	24,270	24,270	17,100	24,270	24,270	17,115	17,319	17,115	17,319	17,115	17,319
6361	COMPUTER SERVICES-DEVELOPMENT	496	2,260		302	302								

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 ADMINISTRATION - CORPORATION COUNSEL  
 FUND # 10100 - DIV. #115

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6610	LEASED VEHICLES	2,934	2,289	3,192	3,192	250			1,250	1,275	1,250	1,275	1,250	1,275
6640	EQUIPMENT RENTAL	2,622	2,602	2,623	2,623	2,623	2,397	2,397	2,429	2,429	2,429	2,429	2,429	2,429
6641	CONVENIENCE COPIER	3,937	4,029	2,357	2,357	2,400	4,500	4,500	3,450	3,550	3,450	3,550	3,450	3,550
6670	STATIONERY STOCK	1,745	2,066	2,700	2,700	2,700	2,600	2,685	2,688	2,688	2,688	2,688	2,688	2,688
6672	PRINT SHOP	282	399	1,240	1,240	600	1,190	1,225	946	930	946	930	946	930
6735	INSURANCE FUND	10,556	10,790	10,991	10,991	10,991	10,991	10,991	11,000	11,000	11,000	11,000	11,000	11,000
6750	TELEPHONE COMMUNICATIONS	9,074	8,821	9,633	9,633	8,300	9,402	9,402	9,538	8,988	9,538	8,988	9,538	8,988
TOTAL INTERNAL SERVICES		\$94,951	\$108,532	\$113,362	\$113,799	\$101,622	\$111,706	\$119,882	\$104,125	\$112,170	\$104,125	\$112,170	\$104,125	\$112,170
TOTAL OPERATING EXPENDITURES		\$119,076	\$118,630	\$140,509	\$130,946	\$116,797	\$129,408	\$138,217	\$183,659	\$128,304	\$183,659	\$128,304	\$183,659	\$128,304
DIVISION TOTAL		\$1,066,552	\$1,117,127	\$1,187,137	\$1,166,148	\$1,113,997	\$1,112,061	\$987,268	\$827,518	\$898,963	\$827,518	\$898,963	\$866,380	\$840,560

JANUARY 14, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 ADMINISTRATION - CORPORATION COUNSEL  
 FUND # 73510 - DIV. #115

*Wickert Corporation Fund*

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	7	7	7	7	7	7	7	4	4	4	4	4	4
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$193,259	\$210,155	\$210,715	\$210,715	\$210,715	\$226,360	\$233,140	\$120,617	\$121,606	\$120,617	\$121,606	\$120,617	\$120,617
200A	FRINGE BENEFITS	\$80,026	\$80,799	\$97,577	\$97,577	\$97,577	\$70,024	\$101,003	\$61,050	\$66,327	\$61,050	\$66,327	\$61,050	\$61,050
	TOTAL SALARIES AND FRINGES	\$273,285	\$290,954	\$316,292	\$316,292	\$316,292	\$325,104	\$334,151	\$181,675	\$187,933	\$181,675	\$187,933	\$181,675	\$181,675
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$55,766	\$62,273	\$68,060	\$68,060	\$68,060	\$79,000	\$83,000	\$79,000	\$83,000	\$79,000	\$83,000	\$79,000	\$83,000
3336	EMPLOYEE MEDICAL EXAMS	3,205	3,007	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3412	INSURANCE	131,411	125,759	136,950	136,950	136,950	173,000	190,000	173,000	190,000	173,000	190,000	173,000	190,000
3700	STATE OF MICHIGAN FEES	26,554	50,157	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
	TOTAL CONTRACTUAL SERVICES	\$216,935	\$241,198	\$248,010	\$248,010	\$248,010	\$295,000	\$316,000	\$295,000	\$316,000	\$295,000	\$316,000	\$295,000	\$316,000
	TOTAL OPERATING EXPENSES	\$216,935	\$241,198	\$248,010	\$248,010	\$248,010	\$295,000	\$316,000	\$295,000	\$316,000	\$295,000	\$316,000	\$295,000	\$316,000
	TOTAL EXPENSES	\$490,220	\$540,151	\$565,102	\$565,102	\$565,102	\$620,104	\$650,151	\$476,675	\$503,933	\$476,675	\$503,933	\$476,675	\$497,675
	REVENUE OVER/(UNDER) EXPENSES	\$(490,220)	\$(540,151)	\$(565,102)	\$(565,102)	\$(565,102)	\$(620,104)	\$(650,151)	\$(476,675)	\$(503,933)	\$(476,675)	\$(503,933)	\$(476,675)	\$(497,675)

JANUARY 14, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 ADMINISTRATION - CORPORATION COUNSEL  
 FUND # 73530 - DIV. #115

*Building & Liability Insurance Fund*

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	5	5	5	5	5	5	5	5	5	5	5	5	5
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$183,883	\$177,393	\$209,070	\$209,070	\$209,070	\$215,290	\$221,748	\$212,867	\$213,886	\$212,867	\$213,886	\$212,867	\$212,867
200A	FRINGE BENEFITS	\$71,360	\$80,217	\$82,255	\$82,255	\$82,255	\$85,165	\$87,236	\$74,846	\$103,031	\$74,846	\$103,031	\$75,032	\$75,032
	TOTAL SALARIES AND FRINGES	\$255,244	\$277,610	\$291,325	\$291,325	\$291,325	\$300,455	\$308,984	\$306,713	\$316,837	\$306,713	\$316,837	\$307,899	\$307,899
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$44,491	\$1,177											
3204	ADVERTISING		1,315	4,700	4,200	4,700	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
3304	DEPRECIATION	175	187	1,000	1,000	1,000	1,000	1,010	1,000	1,010	1,000	1,010	1,000	1,010
3412	INSURANCE	149,130	168,270	181,500	181,500	181,500	185,100	204,000	185,100	204,000	185,100	204,000	185,100	204,000
3413	INSURANCE APPRAISAL			4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400	4,400
3514	MEMBERSHIP DUES & PUBLICATIONS	3,125	2,723	2,670	2,670	2,670								
3520	MISCELLANEOUS	11	47				500,100	500,100	100	100	100	100	100	100
3574	PERSONAL MILEAGE	1,177	1,150	2,060	2,060	2,060	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3752	TRAVEL & CONFERENCE	3,266	3,682	4,320	4,320	4,320	4,300	4,300	3,888	4,024	3,888	4,024	3,888	4,024
	TOTAL CONTRACTUAL SERVICES	\$201,324	\$170,546	\$200,150	\$200,150	\$200,150	\$701,100	\$720,010	\$200,688	\$217,734	\$200,688	\$217,734	\$200,688	\$217,734
COMMODITIES														
4832	DRY GOODS AND CLOTHING		\$59	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
4098	OFFICE SUPPLIES	4	70	400	400	400	400	400	400	400	400	400	400	400
4909	POSTAGE	1,160	1,100	1,000	1,000	1,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
4944	TRAINING SUPPLIES	3,002	2,006	2,060	2,060	2,060	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL COMMODITIES	\$4,166	\$4,034	\$3,660	\$3,660	\$3,660	\$4,800	\$4,600	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800

OAKLAND COUNTY, MICHIGAN  
 1994 1995 BIENNIAL BUDGET  
 ADMINISTRATION CORPORATION COUNCIL  
 FUND # 73530 - DIV. #115

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$15,670	\$30,640	\$31,793	\$31,793	\$31,793	\$32,000	\$31,000	\$30,630	\$29,500	\$30,630	\$29,500	\$30,630	\$29,500
6311	MAINTENANCE DEPT. CHARGES	44	157	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6360	COMPUTER SERVICES-OPERATIONS	4,264	5,104	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6361	COMPUTER SERVICES DEVELOPMENT	846		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6600	RADIO COMMUNICATIONS	2,319	2,352	4,706	4,706	4,706			1,000	1,000	1,000	1,000	1,000	1,000
6610	LEASED VEHICLES	7,063	7,861	10,000	10,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
6640	EQUIPMENT RENTAL	2,947	3,690	2,000	2,000	2,000	3,600	3,600	2,210	2,210	2,210	2,210	2,210	2,210
6641	CONVENIENCE COPIER	4,071	2,935	710	710	710	3,000	3,000	2,475	2,550	2,475	2,550	2,475	2,550
6670	STATIONERY STOCK	2,754	2,519	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
6672	PRINT SHOP	2,506	2,000	3,305	3,305	3,305	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
6735	INSURANCE FUND	1,075	1,917	1,952	1,952	1,952			2,000	2,000	2,000	2,000	2,000	2,000
6750	TELEPHONE COMMUNICATIONS	8,059	7,318	8,950	8,950	8,950	8,300	8,300	7,463	7,644	7,463	7,644	7,463	7,644
TOTAL INTERNAL SERVICES		\$54,497	\$68,574	\$81,392	\$81,392	\$81,392	\$71,900	\$70,700	\$70,850	\$69,792	\$70,850	\$69,792	\$70,850	\$69,792
TOTAL OPERATING EXPENSES		\$259,907	\$251,154	\$285,202	\$285,202	\$285,202	\$777,000	\$795,710	\$276,346	\$294,526	\$276,346	\$294,526	\$276,346	\$294,526
TOTAL EXPENSES		\$515,230	\$528,764	\$576,527	\$576,527	\$576,527	\$1,070,255	\$1,104,703	\$503,259	\$611,363	\$503,259	\$611,363	\$503,445	\$601,325
REVENUE OVER/(UNDER) EXPENSES		\$(515,230)	\$(528,764)	\$(576,527)	\$(576,527)	\$(576,527)	\$(1,070,255)	\$(1,104,703)	\$(503,259)	\$(611,363)	\$(503,259)	\$(611,363)	\$(503,445)	\$(601,325)

JANUARY 14, 1994

MANAGEMENT & BUDGET DEPARTMENT a							
CP	REQ		REC		TOT		DIR.-MGT. & BUDGET
	94	95	94	95	94	95	
132	2	1(1)	0(3)	0(0)	129	129	Governmental Positions
14					14	14	Special Revenue Positions
5					5	5	Proprietary Positions
151	2	1(1)	0(3)	0(0)	148	148	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-MGT. & BUDGET
	94	95	94	95	94	95	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

BUDGET DIVISION							
CP	REQ		REC		TOT		MANAGER-BUDGETING
	94	95	94	95	94	95	
11					11	11	Governmental Positions
							Special Revenue Positions
11					11	11	Total Positions

ACCOUNTING DIVISION							
CP	REQ		REC		TOT		MANAGER-ACCOUNTING
	94	95	94	95	94	95	
83	(0)		(3)		80	80	Governmental Positions
14					14	14	Special Revenue Positions
5					5	5	Proprietary Positions
102	(0)		(3)		99	99	Total Positions

PURCHASING DIVISION							
CP	REQ		REC		TOT		MANAGER-PURCHASING
	94	95	94	95	94	95	
11					11	11	Governmental Positions
							Special Revenue Positions
11					11	11	Total Positions

REIMBURSEMENT DIVISION							
CP	REQ		REC		TOT		MANAGER-REIMBURSEMENT
	94	95	94	95	94	95	
26	2	1(1)	0	0(0)	26	26	Governmental Positions
							Special Revenue Positions
26	2	1(1)	0	0(0)	26	26	Total Positions

a) Equalization Division transferred from Management & Budget Dept. to Community & Economic Development Dept. per 1994 Budget.



COUNTY EXECUTIVE				- MANAGEMENT AND BUDGET					
+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - - PROPRIETARY FUNDS - - - - - +					
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO. GRAND TOTAL
ADMINISTRATION	1	84,212	26,470	110,682					1 110,682
BUDGET	11	472,062	205,659	677,721					11 677,721
ACCOUNTING	99	2,776,574	1,297,178	4,073,752	19	597,764	280,639	878,403	99 4,952,155
PURCHASING	11	348,008	164,308	512,316					11 512,316
REIMBURSEMENT	26	725,880	358,494	1,084,374					26 1,084,374
MANAGEMENT AND BUDGET	129	4,406,736	2,052,109	6,458,845	19	597,764	280,639	878,403	148 7,337,248
<b>1994 Department Adjustments</b>									
Overtime			8,373	8,373					8,373
	129	\$4,406,736	\$2,060,482	\$6,467,218	19	\$597,764	\$280,639	\$878,403	148 \$7,345,621
<b>1995 Department Adjustments</b>									
Overtime			6,890	6,890					6,890
	129	\$4,406,736	\$2,058,999	\$6,465,735	19	\$597,764	\$280,639	\$878,403	148 \$7,344,138

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET  
 FUND #10100,21500 & 52100 - DEPT. #12

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	135	134	134	134	134	133	134	129	129	129	129	129	129
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$4,068,185	\$4,245,158	\$4,605,068	\$4,611,956	\$4,568,826	\$4,621,891	\$4,665,477	\$4,530,599	\$4,530,599	\$4,530,599	\$4,530,599	\$4,406,736	\$4,406,736
200A	FRINGE BENEFITS	\$1,644,795	\$1,729,221	\$1,944,015	\$1,935,563	\$1,925,188	\$1,996,188	\$2,013,544	\$2,009,415	\$2,008,338	\$2,009,415	\$2,008,338	\$2,060,483	\$2,058,999
	TOTAL SALARIES AND FRINGES	\$5,712,980	\$5,974,378	\$6,549,083	\$6,547,519	\$6,494,014	\$6,618,079	\$6,679,021	\$6,620,014	\$6,618,937	\$6,620,014	\$6,618,937	\$6,467,219	\$6,465,735
OVERTIME														
100B	TOTAL OVERTIME	\$56,184	\$25,000	\$3,900	\$33,463	\$16,876	\$23,500	\$22,500	\$26,250	\$21,600	\$26,250	\$21,600	\$26,250	\$21,600
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$11,670	\$50,793	\$6,500	\$10,520	\$31,087	\$7,800	\$7,900	\$7,800	\$7,900	\$7,800	\$7,900	\$7,800	\$7,900
3100	WITNESS FEES & MILEAGE		12	100	100	100	50	50	50	50	50	50	50	50
3204	ADVERTISING	4,741	5,358	5,510	6,730	6,730	6,930	7,108	6,930	7,108	6,930	7,108	6,930	7,108
3214	AUCTION EXPENSE													
3223	BANK CHARGES	122,381	171,448	152,000	152,000	152,000	170,000	165,000	170,000	170,000	170,000	170,000	170,000	170,000
3258	CASH SHORTAGE	30				110								
3334	EMPLOYE IN SERVICE TRAINING						5,200	5,200						
3340	EQUIPMENT RENTAL	746	477	825	825	825	600	600	600	600	600	600	600	600
3342	EQUIPMENT REPAIRS AND MAINTENANCE	2,765	2,114	750	750	750	1,100	1,150	900	900	900	900	900	900
3347	EXPENDABLE EQUIPMENT EXPENSE		3,058		1,056	2,356	4,729	3,076	1,335	1,076	1,335	1,076	1,335	1,076
3351	FILING FEES	189	120	200	200	200	100	75	100	75	100	75	100	75
3409	INDIRECT COSTS	62,186	79,311	68,106	68,106	68,106	80,000	80,000	107,500	107,500	107,500	107,500	107,500	107,500
3514	MEMBERSHIP DUES & PUBLICATIONS	6,830	7,015	6,421	6,421	6,421	6,060	6,236	4,816	4,943	4,816	4,943	4,816	4,943
3528	MISCELLANEOUS		12											
3574	PERSONAL MILEAGE	1,493	1,638	2,682	2,682	2,682	4,345	4,543	3,780	3,780	3,780	3,780	3,780	3,780
3582	PRINTING	20,478	16,930	23,000	23,000	23,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
3752	TRAVEL & CONFERENCE	8,921	11,716	13,040	13,040	13,040	14,768	15,078	7,647	7,800	7,647	7,800	7,647	7,800
	TOTAL CONTRACTUAL SERVICES	\$241,629	\$350,795	\$279,134	\$286,231	\$307,408	\$320,682	\$315,016	\$330,458	\$331,524	\$330,458	\$331,524	\$330,458	\$331,524
COMMODITIES														
4890	OFFICE SUPPLIES	\$3,192	\$2,057	\$1,375	\$1,375	\$1,375	\$2,375	\$2,430	\$2,375	\$2,380	\$2,375	\$2,380	\$2,375	\$2,380
4909	POSTAGE	181,627	181,946	145,964	145,964	145,964	140,568	136,662	141,550	136,435	141,550	136,435	141,550	136,435
	TOTAL COMMODITIES	\$184,819	\$184,003	\$147,339	\$147,339	\$147,339	\$142,935	\$139,092	\$143,925	\$138,815	\$143,925	\$138,815	\$143,925	\$138,815

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET  
 FUND #10100,21500 & 52100 - DEPT. #12

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
<b>CAPITAL OUTLAY</b>														
9998	MISC. CAPITAL OUTLAY	\$5,674	\$5,063	\$1,000	\$2,371	\$1,753	\$2,517							
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,674</b>	<b>\$5,063</b>	<b>\$1,000</b>	<b>\$2,371</b>	<b>\$1,753</b>	<b>\$2,517</b>							
<b>INTERNAL SERVICES</b>														
6310	BLDG SPACE COST ALLOCATION	\$297,434	\$308,852	\$323,934	\$323,934	\$323,934	\$323,933	\$312,096	\$302,640	\$298,913	\$302,640	\$298,913	\$302,640	\$298,913
6311	MAINTENANCE DEPT CHARGES	3,533	17,739		14,572	3,879								
6330	CENTRAL STORES-MISCELLANEOUS		12											
6360	COMPUTER SERVICES-OPERATIONS	849,872	862,197	917,550	917,550	890,500	926,738	939,544	891,306	902,044	891,306	902,044	891,306	902,044
6361	COMPUTER SERVICES-DEVELOPMENT	217,001	394,626		155,690									
6366	COMPUTER SERVICES-IMAGING OPER			2,049	2,049	47,200	4,000	5,000	47,200	47,328	47,200	47,328	47,200	47,328
6600	RADIO COMMUNICATIONS	1,049	1,025	471	471	471	400	500	559	612	559	612	559	612
6610	LEASED VEHICLES	10,194	10,537	11,222	11,222	11,222	10,112	10,327	6,000	6,100	6,000	6,100	6,000	6,100
6640	EQUIPMENT RENTAL	44,012	46,756	46,094	46,094	46,094	48,900	49,200	45,774	45,774	45,774	45,774	45,774	45,774
6641	CONVENIENCE COPIER	16,111	15,053	12,474	12,474	12,474	16,091	16,188	13,275	13,850	13,275	13,850	13,275	13,850
6670	STATIONERY STOCK	27,700	27,772	33,410	33,410	33,410	29,190	29,940	25,296	25,296	25,296	25,296	25,296	25,296
6672	PRINT SHOP	23,572	18,602	27,490	27,490	27,490	26,614	26,730	28,199	27,701	28,199	27,701	28,199	27,701
6735	INSURANCE FUND	24,649	25,197	25,665	25,665	25,665	25,273	25,392	25,700	25,700	25,700	25,700	25,700	25,700
6750	TELEPHONE COMMUNICATIONS	55,431	58,422	59,529	59,529	59,529	66,666	67,350	66,227	67,823	66,227	67,823	66,227	67,823
6999	DRAIN EQUIPMENT	300	534	500	500	702	700	750	700	700	700	700	700	700
	<b>TOTAL INTERNAL SERVICES</b>	<b>\$1,571,025</b>	<b>\$1,707,325</b>	<b>\$1,461,100</b>	<b>\$1,631,450</b>	<b>\$1,403,378</b>	<b>\$1,470,697</b>	<b>\$1,403,025</b>	<b>\$1,452,004</b>	<b>\$1,461,041</b>	<b>\$1,452,004</b>	<b>\$1,461,041</b>	<b>\$1,452,004</b>	<b>\$1,461,041</b>
	<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$2,003,946</b>	<b>\$2,327,106</b>	<b>\$1,000,661</b>	<b>\$2,067,390</b>	<b>\$1,939,077</b>	<b>\$1,944,031</b>	<b>\$1,937,133</b>	<b>\$1,927,267</b>	<b>\$1,932,100</b>	<b>\$1,927,267</b>	<b>\$1,932,100</b>	<b>\$1,927,267</b>	<b>\$1,932,100</b>
<b>OPERATING TRANSFER OUT</b>														
0615	COMPUTER SERVICES		\$17,313											
	<b>TOTAL OPERATING TRANSFER OUT</b>		<b>\$17,313</b>											
	<b>DEPARTMENT TOTAL</b>	<b>\$7,773,111</b>	<b>\$0,343,070</b>	<b>\$0,441,644</b>	<b>\$0,640,372</b>	<b>\$0,450,767</b>	<b>\$0,506,410</b>	<b>\$0,630,654</b>	<b>\$0,573,531</b>	<b>\$0,572,717</b>	<b>\$0,573,531</b>	<b>\$0,572,717</b>	<b>\$0,420,736</b>	<b>\$0,419,515</b>

JANUARY 11, 1994

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - MANAGEMENT & BUDGET
	94	95	94	95	94	95	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Director - Management & Budget
1				1	1	Total Positions

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
EWE--400	DIR-MANAGEMENT & BUDGET	1	84,212	26,470	110,682				1	110,682
	ADMINISTRATION	1	84,212	26,470	110,682				1	110,682
	ADMINISTRATION	1	84,212	26,470	110,682				1	110,682

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - ADMINISTRATION  
 FUND # 10100 - DIV. #121

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$81,901	\$87,302	\$84,212	\$84,212	\$84,212	\$86,730	\$86,730	\$84,212	\$84,212	\$84,212	\$84,212	\$84,212	\$84,212
200A	FRINGE BENEFITS	\$27,007	\$28,869	\$28,386	\$28,326	\$28,386	\$26,072	\$26,072	\$26,284	\$26,284	\$26,284	\$26,284	\$26,470	\$26,470
	TOTAL SALARIES AND FRINGES	\$108,907	\$116,172	\$112,598	\$112,538	\$112,598	\$112,801	\$112,801	\$110,496	\$110,496	\$110,496	\$110,496	\$110,682	\$110,682
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$9,000	\$44,287		\$4,020									
3514	MEMBERSHIP DUES & PUBLICATIONS	773	483	665	665	665	400	400	100	100	100	100	100	100
3574	PERSONAL MILEAGE			372	372	372	372	372	224	224	224	224	224	224
3752	TRAVEL & CONFERENCE	1,274	1,748	3,000	3,000	3,000	1,500	1,500	500	500	500	500	500	500
	TOTAL CONTRACTUAL SERVICES	\$11,047	\$46,518	\$4,037	\$8,057	\$4,037	\$2,272	\$2,272	\$824	\$824	\$824	\$824	\$824	\$824
COMMODITIES														
4989	POSTAGE	\$229	\$220											
	TOTAL COMMODITIES	\$229	\$220											
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$7,696	\$4,002	\$4,152	\$4,152	\$4,152	\$4,152	\$3,755	\$3,709	\$3,573	\$3,709	\$3,573	\$3,709	\$3,573
6610	LEASED VEHICLES	4,167	4,412	4,012	4,012	4,012	4,012	4,012						
6640	EQUIPMENT RENTAL	63	56	56	56	56								
6641	CONVENIENCE COPIER	277	440	125	125	125	600	600	500	700	500	700	500	700
6670	STATIONERY STOCK	138	11	380	380	380			123	123	123	123	123	123
6672	PRINT SHOP	394	253				600	600	681	669	681	669	681	669
6735	INSURANCE FUND	783	800	815	815	815	815	815	800	800	800	800	800	800
	TOTAL INTERNAL SERVICES	\$13,516	\$9,974	\$9,540	\$9,540	\$9,540	\$10,179	\$9,782	\$5,813	\$5,865	\$5,813	\$5,865	\$5,813	\$5,865
	TOTAL OPERATING EXPENDITURES	\$24,793	\$56,712	\$13,577	\$17,597	\$13,577	\$12,451	\$12,054	\$6,637	\$6,609	\$6,637	\$6,609	\$6,637	\$6,689
	DIVISION TOTAL	\$133,700	\$172,884	\$126,175	\$130,135	\$126,175	\$125,261	\$124,864	\$117,133	\$117,185	\$117,133	\$117,185	\$117,319	\$117,371

BUDGET							
CP	REQ		REC		TOT		MANAGER-BUDGETING
	94	95	94	95	94	95	
11					11	11	Governmental Positions
							Special Revenue Positions
11					11	11	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager-Budgeting
2				2	2	Sr. Financial Analyst
4				4	4	Financial Analyst II
2				2	2	Financial Analyst I
1				1	1	Technical Assistant <sup>b</sup>
1				1	1	General Clerical <sup>a</sup>
11				11	11	Total Positions

- a) Part-time, non-eligible position funded for 900 hours annually. Request to change position to FTNE in 1994 budget. Not recommended.  
b) One (1) position transferred to Reimbursement Division per 1994 budget.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

BUDGET

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZI--000	GENERAL CLERICAL	1	6,676	551	7,227				1	7,227
HCD--521	MSR-BUDGETING	1	75,793	29,775	105,568				1	105,568
ONB--508	TECHNICAL ASSISTANT	1	32,058	15,889	47,947				1	47,947
OND--316	SR FINANCIAL ANALYST	2	104,379	45,491	149,870				2	149,870
ONE--413	FINANCIAL ANALYST II	4	186,328	81,449	268,277				4	268,277
UNF--110	FINANCIAL ANALYST I ADMINISTRATION	2 11	66,328 472,062	32,504 205,659	98,832 677,721				2 11	98,832 677,721
	XX5 Budget	11	472,062	205,659	677,721				11	677,721
ABSXX2	1994 Adjustments									
	Overtime Fringe Adjustment			319	319					319
	TOTAL 1994 Budget	11	\$472,062	\$205,978	\$678,040				11	\$678,040
	1995 Adjustments									
	Overtime Fringe Adjustment			319	319					319
	TOTAL 1995 Budget	11	\$472,062	\$205,978	\$678,040				11	\$678,040



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - BUDGET  
 FUND # 10100 - DIV. #122

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	13	12	12	12	12	11	11	11	11	11	11	11	11
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$445,206	\$474,060	\$512,159	\$512,159	\$512,159	\$489,195	\$489,195	\$460,126	\$460,126	\$460,126	\$460,126	\$472,062	\$472,062
200A	FRINGE BENEFITS	\$171,150	\$187,117	\$202,563	\$202,200	\$202,563	\$214,049	\$214,049	\$201,371	\$201,308	\$201,371	\$201,308	\$205,978	\$205,978
	TOTAL SALARIES AND FRINGES	\$616,356	\$661,977	\$714,722	\$714,359	\$714,722	\$703,244	\$703,244	\$661,497	\$661,514	\$661,497	\$661,514	\$678,040	\$678,040
OVERTIME														
100B	TOTAL OVERTIME	\$3,561	\$1,050	\$1,200	\$9,218	\$1,200	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3204	ADVERTISING	\$400	\$38	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
3334	EMPLOYEE IN-SERVICE TRAINING						5,200	5,200						
3347	EXPENDABLE EQUIPMENT EXPENSE		1,732		435	435	1,000	1,000						
3514	MEMBERSHIP DUES & PUBLICATIONS	1,128	2,449	1,400	1,400	1,400	1,400	1,400	1,000	1,000	1,000	1,000	1,000	1,000
3574	PERSONAL MILEAGE	148	182	270	270	270	1,000	1,000	1,120	1,120	1,120	1,120	1,120	1,120
3752	TRAVEL & CONFERENCE	1,328	1,092	1,000	1,000	1,000	1,000	1,000	1,200	1,200	1,200	1,200	1,200	1,200
	TOTAL CONTRACTUAL SERVICES	\$3,092	\$6,293	\$4,470	\$4,905	\$4,905	\$11,400	\$11,400	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320	\$4,320
COMMODITIES														
4898	OFFICE SUPPLIES		\$68											
4909	POSTAGE	381	508	1,164	1,164	1,164	600	600	600	600	600	600	600	600
	TOTAL COMMODITIES	\$381	\$576	\$1,164	\$1,164	\$1,164	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$1,034		\$1,000	\$1,000	\$1,000								
	TOTAL CAPITAL OUTLAY	\$1,034		\$1,000	\$1,000	\$1,000								

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - BUDGET  
 FUND # 10100 - DIV. #122

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$43,027	\$44,726	\$46,410	\$46,410	\$46,410	\$46,410	\$43,207	\$42,679	\$41,116	\$42,679	\$41,116	\$42,679	\$41,116
6311	MAINTENANCE DEPARTMENT CHARGES	362	1,891		87	24								
6360	COMPUTER SERVICES-OPERATIONS	133,903	113,694	130,800	130,800	115,000	134,725	130,750	115,106	116,507	115,106	116,507	115,106	116,507
6361	COMPUTER SERVICES-DEVELOPMENT	25,651	52,621		20,718									
6640	EQUIPMENT RENTAL	1,290	1,218	1,256	1,256	1,256	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
6641	CONVENIENCE COPIER	3,131	5,291	3,485	3,485	3,485	5,300	5,300	4,375	4,500	4,375	4,500	4,375	4,500
6670	STATIONERY STOCK	2,263	1,699	1,920	1,920	1,920	2,000	2,000	2,555	2,555	2,555	2,555	2,555	2,555
6672	PRINT SHOP	10,599	9,589	14,210	14,210	14,210	16,000	16,000	14,210	13,958	14,210	13,958	14,210	13,958
6735	INSURANCE FUND	2,561	2,618	2,667	2,667	2,667	2,618	2,618	2,700	2,700	2,700	2,700	2,700	2,700
6750	TELEPHONE COMMUNICATIONS	6,286	6,452	6,035	6,035	6,035	6,500	6,500	6,702	6,945	6,702	6,945	6,702	6,945
TOTAL INTERNAL SERVICES		\$229,073	\$239,798	\$206,703	\$227,589	\$191,007	\$214,583	\$215,405	\$189,437	\$189,311	\$189,437	\$189,311	\$189,437	\$189,311
TOTAL OPERATING EXPENDITURES		\$233,580	\$246,667	\$213,417	\$234,658	\$198,076	\$226,583	\$227,405	\$194,357	\$194,231	\$194,357	\$194,231	\$194,357	\$194,231
OPERATING TRANSFER OUT														
8615 COMPUTER SERVICES														
TOTAL OPERATING TRANSFER OUT														
DIVISION TOTAL		\$853,497	\$909,694	\$929,339	\$958,235	\$913,990	\$930,827	\$931,649	\$856,854	\$856,745	\$856,854	\$856,745	\$873,397	\$873,271

JANUARY 11, 1994

OAKLAND COUNTY, MICHIGAN  
1994 1995 BUDGET  
FRINGE BENEFIT FUNDS

DESCRIPTION	1991 ACTUAL EXPENSE	1992 ACTUAL EXPENSE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET AS OF 7/31/93	1993 ESTIMATED ACTUAL	--- DEPARTMENTAL REQUEST --- 1994 1995	EXECUTIVE RECOMMENDATION    1994 1995	FINANCE COMM RECOMMEND.    1994 1995	--- ADOPTED BUDGET ---   1994 1995				
<b>REVENUES (CHARGES TO DEPARTMENTS)</b>													
<b>RETIREMENT FUND</b>													
RETIREES' HOSPITALIZATION	\$9,333,195	\$9,303,276	\$10,056,127	\$10,056,127	\$9,831,000	\$12,924,266	\$13,620,000	\$12,814,266	\$13,500,000	\$12,814,266	\$13,500,000	\$12,814,266	\$13,500,000
RETIREMENT ADMINISTRATION	893,646	844,092	1,000,000	1,000,000	977,000	1,141,300	1,255,430	1,130,000	1,243,000	1,130,000	1,243,000	1,130,000	1,243,000
RETIREMENT CONTRIBUTION	11,806,162	12,687,486	13,307,781	13,307,781	13,011,000	17,504,896	19,678,917	15,562,033	17,118,200	15,562,033	17,118,200	15,562,033	17,118,200
<b>TOTAL RETIREMENT FUND</b>	<b>22,033,003</b>	<b>22,835,654</b>	<b>24,363,908</b>	<b>24,363,908</b>	<b>23,819,000</b>	<b>31,570,462</b>	<b>34,554,347</b>	<b>29,506,299</b>	<b>31,861,200</b>	<b>29,506,299</b>	<b>31,861,200</b>	<b>29,506,299</b>	<b>31,861,200</b>
<b>GROUP LIFE</b>													
HOSPITALIZATION	11,747,947	13,477,172	15,237,000	15,237,000	14,200,000	15,857,000	17,473,000	15,653,600	17,248,000	15,653,600	17,248,000	15,653,600	17,248,000
SOCIAL SECURITY	8,046,575	9,282,717	9,776,000	9,776,000	9,776,000	10,320,000	10,690,000	10,064,100	10,432,700	10,064,100	10,432,700	10,064,100	10,432,700
DENTAL INSURANCE	1,592,102	1,661,107	1,750,000	1,750,000	1,674,000	2,020,000	2,222,000	1,940,500	2,134,500	1,940,500	2,134,500	1,940,500	2,134,500
OPTICAL INSURANCE	172,415	211,054	215,000	215,000	215,000	262,600	292,700	259,800	209,700	259,800	209,700	259,800	209,700
DISABILITY INSURANCE	864,664	890,142	850,000	850,000	930,000	850,500	850,500	850,500	850,500	850,500	850,500	850,500	850,500
PERSONNEL TURNOVER TRANSFER	730,976	840,836	850,000	850,000	951,000	850,500	850,500	850,500	850,500	850,500	850,500	850,500	850,500
SICK & ANNUAL LEAVE		833,059	750,000	750,000	750,000	909,000	1,010,000	900,000	1,000,000	900,000	1,000,000	900,000	1,000,000
REFUND PRIOR YEARS/MISC.	3,020	45,836											
<b>TOTAL FRINGE BENEFIT FUND</b>	<b>46,510,375</b>	<b>50,633,316</b>	<b>54,394,900</b>	<b>54,394,900</b>	<b>52,963,000</b>	<b>63,272,162</b>	<b>68,613,647</b>	<b>60,642,899</b>	<b>65,315,000</b>	<b>60,642,899</b>	<b>65,315,000</b>	<b>60,642,899</b>	<b>65,315,000</b>
<b>WORKERS COMPENSATION FUND</b>													
WORKERS COMPENSATION	2,190,017	2,385,002	4,464,000	4,464,000	4,424,000	4,000,000	4,000,000	3,877,700	3,877,700	3,877,700	3,877,700	3,877,700	3,877,700
OTHER	800,037	\$3,767,300											
<b>TOTAL WORKERS' COMP. FUND.</b>	<b>2,206,054</b>	<b>6,154,302</b>	<b>4,464,000</b>	<b>4,464,000</b>	<b>4,424,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,877,700</b>	<b>3,877,700</b>	<b>3,877,700</b>	<b>3,877,700</b>	<b>3,877,700</b>	<b>3,877,700</b>
<b>UNEMPLOYMENT FUND</b>													
UNEMPLOYMENT	106,109	144,000	300,000	300,000	205,000	240,000	250,000	234,300	244,100	234,300	244,100	234,300	244,100
OTHER		660											
<b>TOTAL UNEMPLOYMENT FUND</b>	<b>106,109</b>	<b>144,740</b>	<b>300,000</b>	<b>300,000</b>	<b>205,000</b>	<b>240,000</b>	<b>250,000</b>	<b>234,300</b>	<b>244,100</b>	<b>234,300</b>	<b>244,100</b>	<b>234,300</b>	<b>244,100</b>
<b>GRAND TOTAL REVENUE</b>	<b>40,902,530</b>	<b>56,932,437</b>	<b>59,150,908</b>	<b>59,150,908</b>	<b>57,672,000</b>	<b>67,512,162</b>	<b>72,863,647</b>	<b>64,754,899</b>	<b>69,436,800</b>	<b>64,754,899</b>	<b>69,436,800</b>	<b>64,754,899</b>	<b>69,436,800</b>

OAKLAND COUNTY, MICHIGAN  
1994-1995 BUDGET  
FRINGE BENEFIT FUNDS

DESCRIPTION	1991 ACTUAL EXPENSE	1992 ACTUAL EXPENSE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET AS OF 7/31/93	1993 ESTIMATED ACTUAL	DEPARTMENTAL REQUEST 1994	DEPARTMENTAL REQUEST 1995	EXECUTIVE RECOMMENDATION 1994	EXECUTIVE RECOMMENDATION 1995	FINANCE COMM RECOMMEND. 1994	FINANCE COMM RECOMMEND. 1995	ADOPTED 1994	BUDGET 1995
<b>EXPENSES (PAYMENTS TO TRUSTS &amp; OUTSIDE VENDORS)</b>													
<b>RETIREMENT FUND</b>													
SICK/ANNUAL LEAVE CASH-IN	\$661,529	\$1,761,256	\$750,000	\$750,000	\$750,000	\$900,000	\$1,000,000	\$900,000	\$1,000,000	\$900,000	\$1,000,000	\$900,000	\$1,000,000
RETIRES' HOSPITALIZATION	8,984,402	9,345,160	10,056,127	10,056,127	10,056,127	12,814,266	13,500,000	12,814,266	13,500,000	12,814,266	13,500,000	12,814,266	13,500,000
RETIREMENT ADMINISTRATION	1,140,347	1,271,409	1,000,000	1,000,000	1,491,000	1,130,000	1,243,000	1,130,000	1,243,000	1,130,000	1,243,000	1,130,000	1,243,000
RETIREMENT CONTRIBUTION	12,852,749	12,743,270	13,307,701	13,307,701	13,307,701	17,331,500	19,484,076	15,562,033	17,110,200	15,562,033	17,110,200	15,562,033	17,110,200
<b>TOTAL RETIREMENT FUND</b>	<b>22,839,027</b>	<b>25,121,095</b>	<b>25,113,900</b>	<b>25,113,900</b>	<b>25,604,908</b>	<b>32,175,046</b>	<b>35,227,076</b>	<b>30,406,299</b>	<b>32,861,200</b>	<b>30,406,299</b>	<b>32,861,200</b>	<b>30,406,299</b>	<b>32,861,200</b>
<b>GROUP LIFE</b>													
HOSPITALIZATION	529,256	564,432	595,000	595,000	595,000	610,000	640,000	601,600	631,100	601,600	631,100	601,600	631,100
SOCIAL SECURITY	11,643,602	12,954,562	15,237,000	15,237,000	15,058,000	15,700,000	17,300,000	15,653,600	17,248,800	15,653,600	17,248,800	15,653,600	17,248,800
DENTAL INSURANCE	8,898,979	9,358,581	9,776,000	9,776,000	9,776,000	10,000,000	10,162,000	10,064,100	10,432,700	10,064,100	10,432,700	10,064,100	10,432,700
OPTICAL INSURANCE	1,406,935	1,656,005	1,750,000	1,750,000	1,752,000	2,000,000	2,200,000	1,940,500	2,134,500	1,940,500	2,134,500	1,940,500	2,134,500
DISABILITY INSURANCE	178,626	191,688	215,000	215,000	249,000	260,000	290,000	259,000	289,700	259,000	289,700	259,000	289,700
HOSPITALIZATION RESERVE	1,591,479	1,559,300	1,700,000	1,700,000	1,557,000	1,700,000	1,700,000	1,717,000	1,717,000	1,717,000	1,717,000	1,717,000	1,717,000
MISCELLANEOUS	740												
<b>TOTAL FRINGE BENEFIT FUND</b>	<b>47,160,651</b>	<b>51,405,022</b>	<b>54,394,900</b>	<b>54,394,900</b>	<b>54,591,908</b>	<b>62,525,846</b>	<b>67,519,076</b>	<b>60,642,899</b>	<b>65,315,000</b>	<b>60,642,899</b>	<b>65,315,000</b>	<b>60,642,899</b>	<b>65,315,000</b>
<b>WORKERS COMPENSATION FUND</b>	<b>3,030,305</b>	<b>4,657,057</b>	<b>4,464,000</b>	<b>4,464,000</b>	<b>4,464,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,877,700</b>	<b>3,877,700</b>	<b>3,877,700</b>	<b>3,877,700</b>	<b>3,877,700</b>	<b>3,872,431</b>
<b>UNEMPLOYMENT FUND</b>	<b>131,975</b>	<b>209,001</b>	<b>300,000</b>	<b>300,000</b>	<b>150,000</b>	<b>240,000</b>	<b>250,000</b>	<b>234,300</b>	<b>244,100</b>	<b>234,300</b>	<b>244,100</b>	<b>234,300</b>	<b>244,100</b>
<b>GRAND TOTAL EXPENSES</b>	<b>50,330,931</b>	<b>56,272,761</b>	<b>59,150,900</b>	<b>59,150,900</b>	<b>59,205,908</b>	<b>66,765,846</b>	<b>71,769,076</b>	<b>64,754,899</b>	<b>69,436,000</b>	<b>64,754,899</b>	<b>69,436,000</b>	<b>64,754,899</b>	<b>69,431,531</b>
<b>RESERVE OVER (UNDER) EXPENDITURES (BY FUND)</b>													
FRINGE BENEFIT FUND*	\$(650,276)	\$(772,507)			\$(1,628,900)	\$746,316	\$1,094,571						
WORKERS' COMPENSATION FUND	(744,251)	1,497,324			(40,000)								5,269
UNEMPLOYMENT FUND	(25,065)	(65,141)			135,000								
<b>TOTAL RESOURCES OVER UNDER EXPENDITURES</b>	<b>(1,420,393)</b>	<b>659,676</b>			<b>(1,533,900)</b>	<b>746,316</b>	<b>1,094,571</b>						<b>5,269</b>

ACCOUNTING							
CP	REQ		REC		TOT		MANAGER-ACCOUNTING
	94	95	94	95	94	95	
83	(0)		(3)		80	80	Governmental Positions
14					14	14	Special Revenue Positions
5					5	5	Proprietary Positions
102	(0)		(3)		99	99	Total Positions

ACCOUNTING ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER-ACCOUNTING
	94	95	94	95	94	95	
8					8	8	Governmental Positions
							Special Revenue Positions
							Proprietary Positions
8					8	8	Total Positions

DRAIN & DPW ACCOUNTING, F & O & WATER & SEWER ACCOUNTING							
CP	REQ		REC		TOT		CHIEF - SPECIAL ACCOUNTING
	94	95	94	95	94	95	
5					5	5	Governmental Positions
12					12	12	Special Revenue Positions
4					4	4	Proprietary Positions
21					21	21	Total Positions

INSTITUTIONAL & CHILD SUPPORT ACCOUNTING							
CP	REQ		REC		TOT		CHIEF - INST. & CHILD SUPPORT ACCOUNTING
	94	95	94	95	94	95	
38					38	38	Governmental Positions
2					2	2	Special Revenue Positions
							Proprietary Positions
40					40	40	Total Positions

GENERAL ACCOUNTING							
CP	REQ		REC		TOT		CHIEF - GENERAL ACCOUNTING
	94	95	94	95	94	95	
32	0		(3)		29	29	Governmental Positions
							Special Revenue Positions
1					1	1	Proprietary Positions
33	0		(3)		30	30	Total Positions

ACCOUNTING ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER-ACCOUNTING
	94	95	94	95	94	95	
8					8	8	Governmental Positions
							Special Revenue Positions
							Proprietary Positions
8					8	8	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager-Accounting
1				1	1	Chf.-Special Accounting
1				1	1	Chf.-Inst. & Child Support Accounting
1				1	1	Chf.-General Accounting
1				1	1	Accounting Systems Coordinator
1				1	1	Data Processing Scheduler
1				1	1	Junior Accountant
1				1	1	Typist II <sup>a</sup>
8				8	8	Total Positions

a) Position downwardly reclassified from Account Clerk II per 1994 budget.

GENERAL ACCOUNTING							
CP	REQ		REC		TOT		CHIEF - GENERAL ACCOUNTING
	94	95	94	95	94	95	
32	0		(3)		29	29	Governmental Positions
							Special Revenue Positions
1					1	1	Proprietary Positions
33	0		(3)		30	30	Total Positions

GOV	PR	REQ	REC	94	95	GENERAL ACCOUNTING
1				1	1	Accountant V
1				1	1	Accountant IV
3				3	3	Accountant III
3	1 <sup>a</sup>			4	4	Accountant II
2				2	2	Accountant I <sup>b</sup>
1		(0)*	(1)*	0	0	Junior Accountant
11	1	(0)*	(1)*	11	11	Total Positions

GOV	SR	REQ	REC	94	95	PAYROLL
1				1	1	Accountant V
1				1	1	Accountant IV
1				1	1	Accountant II
1				1	1	Accountant I <sup>d</sup>
1				1	1	Junior Accountant
2		(0)*	(1)*	1	1	Account Clerk II
2				2	2	Account Clerk I
9		(0)*	(1)*	8	8	Total Positions

GOV	SR	REQ	REC	94	95	ACCOUNTS PAYABLE
1				1	1	Accountant III <sup>c</sup>
4		(0)*	(1)*	3	3	Account Clerk II
5		(0)*	(1)*	4	4	Total Positions

GOV	SR	REQ	REC	94	95	BOOKKEEPING
1				1	1	Accountant V
1				1	1	Accountant I <sup>e</sup>
1				1	1	Junior Accountant
4				4	4	Account Clerk II <sup>f</sup>
7				7	7	Total Positions

- a) Position paid from Equipment Fund.
- b) Includes one (1) position deleted per MR #93025, 3/4/93.
- c) Position downwardly reclassified from Accountant V per 1994 budget.
- d) Position paid 100% from Retirement fund per 1994 budget. Position reclassified from Jr. Accountant per Personnel Dept., 4/4/93.
- e) Position reclassified from Jr. Accountant per Personnel Dept., 10/31/92.
- f) Includes one (1) position deleted per MR #93008, 3/4/93.

\* 1994

Prepared by Personnel Department 12/25/93

INSTITUTIONAL & CHILD SUPPORT ACCOUNTING							
CP	REQ		REC		TOT		CHIEF - INST. & CHILD SUPPORT ACCOUNTING
	94	95	94	95	94	95	
38					38	38	Governmental Positions
2					2	2	Special Revenue Positions
							Proprietary Positions
40					40	40	Total Positions

GOV	SR	REQ	REC	94	95	MEDICAL CARE FACILITY ACCOUNTING
1				1	1	Accountant III <sup>a</sup>
2				2	2	Junior Accountant
1				1	1	Account Clerk II
4				4	4	Total Positions

GOV	SR	REQ	REC	94	95	HEALTH ACCOUNTING
1				1	1	Accountant I
1				1	1	Account Clerk II
2				2	2	Total Positions

GOV	SR	REQ	REC	94	95	CHILD SUPPORT ACCOUNTING
1				1	1	Accountant V
3				3	3	Child Support Accounts Supv.
8				8	8	Junior Accountant
5				5	5	Account Clerk II
1				1	1	Account Clerk I
1				1	1	Clerk III
1				1	1	Cashier
3				3	3	Clerk II <sup>b</sup>
23				23	23	Total Positions

GOV	SR	REQ	REC	94	95	GRANTS ACCOUNTING <sup>c</sup>
1				1	1	Accountant V
1	1			2	2	Accountant III
1				1	1	Accountant II
1	1			2	2	Accountant I
4	2			6	6	Total Positions

GOV	SR	REQ	REC	94	95	COMMUNITY MENTAL HEALTH ACCOUNTING
1				1	1	Accountant III <sup>d</sup>
1				1	1	Junior Accountant <sup>d</sup>
2				2	2	Total Positions

GOV	SR	REQ	REC	94	95	DISTRICT COURT ACCOUNTING
1				1	1	Accountant III
1				1	1	Total Positions

GOV	SR	REQ	REC	94	95	SHERIFF DEPT. ACCOUNTING
1				1	1	Accountant III
1				1	1	Accountant I
2				2	2	Total Positions

- a) Position supervises Health Accounting & MCF Accounting Units.
- b) Includes one (1) half-funded PTE position.
- c) Unit transferred from General Accounting per Personnel Dept., 7/24/93.
- d) Position(s) paid 90% from Community Mental Health funds.



DRAIN & DPW ACCOUNTING, F & O & WATER & SEWER ACCOUNTING							
CP	REQ		REC		TOT		CHIEF - SPECIAL ACCOUNTING
	94	95	94	95	94	95	
5					5	5	Governmental Positions
12					12	12	Special Revenue Positions
4					4	4	Proprietary Positions
21					21	21	Total Positions

GOV	SR	REQ	REC	94	95	DRAIN & DPW ACCOUNTING
1				1	1	Accountant V
2	1			3	3	Accountant III
1				1	1	Accountant I
0				0	0	Employee Records Specialist <sup>a</sup>
1	1			2	2	Account Clerk II
5	2			7	7	Total Positions

GOV	PR	REQ	REC	94	95	FACILITIES & OPERATIONS ACCOUNTING
	1			1	1	Accountant III
	1			1	1	Accountant II <sup>b</sup>
	1			1	1	Account Clerk II
	1			1	1	Account Clerk I
	4			4	4	Total Positions

GOV	SR	REQ	REC	94	95	WATER & SEWER OPERATIONS ACCOUNTING
	1			1	1	Accountant V
	1			1	1	Accountant II
	1			1	1	Junior Accountant
	6			6	6	Account Clerk II <sup>c</sup>
	1			1	1	Student
	10			10	10	Total Positions

- a) Position transferred to Drain Commission per 1994 budget.
- b) Position transferred from Drain & DPW Accounting and changed from special revenue to proprietary revenue per 1994 budget. Position also reclassified from Accountant I per 1994 budget.
- c) Includes one (1) position reclassified from Account Clerk I per 1994 budget.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ACCOUNTING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADM--519	ACCOUNTING SYSTEMS COORD	1	53,392	20,232	74,124				1	74,124	
CMA--518	CHF-GENERAL ACCOUNTING	1	64,491	26,295	90,786				1	90,786	
CMI--518	CHF-INST & CHILD SUPPORT ACCTG	1	63,318	26,477	89,795				1	89,795	
CCL--416	CHF-SPECIAL ACCOUNTING	1	61,608	25,217	86,825				1	86,825	
JXC--110	DATA PROCESSING SCHEDULER	1	29,775	15,140	44,915				1	44,915	
JIL--508	JUNIOR ACCOUNTANT	1	32,662	16,582	49,244				1	49,244	
HCA--521	MGR-ACCOUNTING	1	70,179	22,971	93,150				1	93,150	
LUS--303	TYPIST II	1	21,285	9,526	30,811				1	30,811	
	ADMINISTRATION	8	397,210	162,440	559,650				8	559,650	
ABB--412	ACCOUNTANT III	1	46,113	20,072	66,185				1	66,185	
ABZ--307	ACCOUNT CLERK II	3	82,829	37,635	120,464				3	120,464	
	ACCOUNTS PAYABLE	4	128,942	57,707	186,649				4	186,649	
AAZ--509	ACCOUNTANT I	1	36,575	17,866	54,441				1	54,441	
ABZ--007	ACCOUNT CLERK II	4	90,263	51,589	141,852				4	141,852	
GIL--103	JUNIOR ACCOUNTANT	1	24,629	13,451	38,080				1	38,080	
ULF--515	ACCOUNTANT V	1	54,890	20,559	75,449				1	75,449	
	BOOKKEEPING	7	206,357	103,465	309,822				7	309,822	
AAZ--109	ACCOUNTANT I	1	27,031	14,256	41,337				1	41,337	
ABB--412	ACCOUNTANT III	2	91,852	41,377	133,229	1	46,657	21,154	67,811	3	201,040
ABZ--307	ACCOUNT CLERK II	1	26,133	13,944	40,077	1	29,164	14,939	44,103	2	84,180
ULF--515	ACCOUNTANT V	1	54,890	23,879	78,769				1	78,769	
	DRAIN & DPW ACCOUNTING	5	199,956	93,456	293,412	2	75,821	36,093	111,914	7	405,326
AAZ--109	ACCOUNTANT I	2	61,645	28,142	89,787				2	89,787	
ABA--110	ACCOUNTANT II	3	108,486	49,540	158,026	1	40,208	19,059	59,267	4	217,293
ABB--112	ACCOUNTANT III	3	126,674	58,173	184,847				3	184,847	
ABC--514	ACCOUNTANT IV	1	51,997	22,929	74,926				1	74,926	
ULF--115	ACCOUNTANT V	1	40,335	18,607	58,942				1	58,942	
	GENERAL ACCOUNTING	10	339,137	177,391	566,528	1	40,208	19,059	59,267	11	625,795
AAZ--409	ACCOUNTANT I	1	32,608	11,071	43,679				1	43,679	
ABA--110	ACCOUNTANT II	1	29,775	15,140	44,915				1	44,915	
ABC--114	ACCOUNTANT IV	1	38,285	17,934	56,219				1	56,219	
ABY--105	ACCOUNT CLERK I	2	45,297	19,950	65,247				2	65,247	
ABZ--107	ACCOUNT CLERK II	1	22,406	12,722	35,128				1	35,128	
JIL--508	JUNIOR ACCOUNTANT	1	31,452	16,065	47,517				1	47,517	
ULF--515	ACCOUNTANT V	1	54,890	23,879	78,769				1	78,769	
	PAYROLL	8	254,713	116,761	371,474				8	371,474	

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1994 - 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/21/93

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

ACCOUNTING

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
A6A--110	ACCOUNTANT II				1	36,254	17,267	53,521	1	53,521
A6B--512	ACCOUNTANT III				1	46,658	20,682	67,340	1	67,340
A6Y--205	ACCOUNT CLERK I				1	21,927	13,050	34,975	1	34,975
A6Z--307	ACCOUNT CLERK II				1	25,281	10,839	36,120	1	36,120
	FACILITIES & OPERATIONS				4	130,120	61,346	191,466	4	191,466
									1	66,005
A6B--512	ACCOUNTANT III	1	45,668	20,337				66,005	1	66,005
A6Z--107	ACCOUNT CLERK II	1	22,406	12,722				35,128	1	35,128
U1L--508	JUNIOR ACCOUNTANT	2	66,534	32,574				99,108	2	99,108
	MEDICAL-CARE-FACILITY	4	134,608	65,633				200,241	4	200,241
									1	57,640
A6A--510	ACCOUNTANT II				1	39,355	15,285	57,640	1	57,640
A6Z--107	ACCOUNT CLERK II	6	150,311	74,721				225,032	6	225,032
U1L--508	JUNIOR ACCOUNTANT	1	30,243	15,788				46,031	1	46,031
A6J--109	STUDENT	1	6,749	556				7,305	1	7,305
U1F--515	ACCOUNTANT V	1	53,892	20,232				74,124	1	74,124
	WATER & SEWER OPERATIONS				10	280,550	129,532	410,132	10	410,132
									1	32,194
A6Y--105	ACCOUNT CLERK I	1	20,198	11,996				32,194	1	32,194
A6Z--107	ACCOUNT CLERK II	5	132,536	70,831				203,367	5	203,367
A6J--109	CHILD SUPPORT ACCTS SUPV	3	99,206	43,011				142,217	3	142,217
A6U--505	CASHIER	1	24,811	13,983				38,794	1	38,794
U1Y--102	CLERK II	3	50,506	29,444				79,950	3	79,950
A6J--505	CLERK III	1	26,300	14,493				40,793	1	40,793
U1L--506	JUNIOR ACCOUNTANT	8	259,787	127,356				387,143	8	387,143
U1F--115	ACCOUNTANT V	1	40,335	18,607				58,942	1	58,942
	CHILD SUPPORT ACCOUNTING	23	653,679	329,721				983,400	23	983,400
A6Z--109	ACCOUNTANT I	1	33,266	16,287				49,553	1	49,553
A6A--510	ACCOUNTANT II	1	39,477	15,540				55,017	1	55,017
A6J--112	ACCOUNTANT III	1	43,405	20,085				63,490	1	63,490
U1F--515	ACCOUNTANT V	1	54,141	23,633				77,774	1	77,774
	GRANTS ACCOUNTING	4	178,289	75,545				245,834	4	245,834
									2	103,500
A6Z--409	ACCOUNTANT I	1	35,632	14,236				49,868	1	49,868
A6Z--107	ACCOUNT CLERK II	1	22,406	12,722				35,128	1	35,128
	HEALTH ACCOUNTING	2	58,038	26,958				84,996	2	84,996
									1	50,025
A6Z--509	ACCOUNTANT I	1	33,250	16,775				50,025	1	50,025
A6J--412	ACCOUNTANT III	1	45,750	20,384				66,134	1	66,134
	SHERIFF ACCOUNTING	2	79,000	37,159				116,159	2	116,159
A6B--512	ACCOUNTANT III	1	45,526	20,804				66,330	1	66,330
	DISTRICT COURTS	1	45,526	20,804				66,330	1	66,330
A6B--112	ACCOUNTANT III	1	34,490	16,687				51,177	1	51,177
U1L--105	JUNIOR ACCOUNTANT	1	24,629	13,451				38,080	1	38,080
	COMM. MENTAL HEALTH ACCOUNTING	2	59,119	30,138				89,257	2	89,257
	XX9 Accounting	80	2,776,574	1,297,178				4,073,752	19	597,124
ABSXX3	1994 Adjustments								285,433	882,557
	Overtime Fringe Adjustment			5,598				5,598		
	TOTAL 1994 Budget	80	\$2,776,574	\$1,302,776	\$4,079,350	19	\$597,124	\$285,433	\$882,557	\$4,961,907
	1995 Adjustments									4,753
	Overtime Fringe Adjustment			4,753				4,753		
	TOTAL 1995 Budget	80	\$2,776,574	\$1,301,931	\$4,078,505	19	\$597,124	\$285,433	\$882,557	\$4,961,062

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BILLENIAL BUDGET  
 MANAGEMENT AND BUDGET - ACCOUNTING  
 FUND #10100,21500 & 52100 - DIV. #123

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	86	86	86	86	86	83	83	80	80	80	80	80	80
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,653,964	\$2,765,586	\$3,016,292	\$2,988,925	\$2,950,709	\$2,961,464	\$2,961,464	\$2,905,445	\$2,905,445	\$2,905,445	\$2,905,445	\$2,776,574	\$2,776,574
200A	FRINGE BENEFITS	\$1,070,440	\$1,117,733	\$1,275,900	\$1,256,265	\$1,244,744	\$1,251,919	\$1,251,919	\$1,334,001	\$1,333,432	\$1,334,001	\$1,333,432	\$1,302,777	\$1,301,931
	TOTAL SALARIES AND FRINGES	\$3,724,404	\$3,883,319	\$4,292,192	\$4,245,190	\$4,195,453	\$4,213,383	\$4,213,383	\$4,239,446	\$4,238,877	\$4,239,446	\$4,238,877	\$4,079,351	\$4,078,505
OVERTIME														
100B	TOTAL OVERTIME	\$18,990	\$16,143	\$600	\$9,169	\$600	\$14,900	\$15,900	\$17,550	\$14,900	\$17,550	\$14,900	\$17,550	\$14,900
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$229	\$4,659	\$4,500	\$4,500	\$4,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
3204	ADVERTISING	126												
3223	BANK CHARGES	122,381	171,440	152,000	152,000	152,000	170,000	165,000	170,000	170,000	170,000	170,000	170,000	170,000
3258	CASH SHORTAGE													
3348	EQUIPMENT RENTAL	746	477	825	825	825	600	600	600	600	600	600	600	600
3342	EQUIPMENT REPAIRS AND MAINTENA	2,765	2,114	750	750	750	900	950	900	900	900	900	900	900
3347	EXPENDABLE EQUIPMENT EXPENSE		967		698	667	800	1,000	800	800	800	800	800	800
3409	INDIRECT COSTS	62,186	79,311	68,106	68,106	68,106	80,000	80,000	107,500	107,500	107,500	107,500	107,500	107,500
3514	MEMBERSHIP DUES & PUBLICATIONS	1,582	2,014	1,915	1,915	1,915	1,000	1,900	1,554	1,605	1,554	1,605	1,554	1,605
3528	MISCELLANEDUS													
3574	PERSONAL MILEAGE	283	689	400	400	400	1,325	1,475	1,260	1,260	1,260	1,260	1,260	1,260
3582	PRINTING	20,478	16,938	23,000	23,000	23,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
3752	TRAVEL & CONFERENCE	4,319	4,671	5,000	5,000	5,000	8,100	8,300	3,150	3,261	3,150	3,261	3,150	3,261
	TOTAL CONTRACTUAL SERVICES	\$215,814	\$283,271	\$256,496	\$257,194	\$257,163	\$287,525	\$283,225	\$309,764	\$309,926	\$309,764	\$309,926	\$309,764	\$309,926
COMMODITIES														
4898	OFFICE SUPPLIES	\$1,548	\$1,519	\$1,000	\$1,000	\$1,000	\$2,000	\$2,050	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4909	POSTAGE	152,691	153,693	118,700	118,700	118,700	113,200	108,400	114,200	108,200	114,200	108,200	114,200	108,200
	TOTAL COMMODITIES	\$154,239	\$155,212	\$119,700	\$119,700	\$119,700	\$115,200	\$118,450	\$116,200	\$118,200	\$116,200	\$118,200	\$116,200	\$118,200

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - ACCOUNTING  
 FUND #10100,21500 & 52100 - DIV. #123

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
<b>CAPITAL OUTLAY</b>														
9998	CAPITAL OUTLAY	\$2,229	\$3,175		\$040	\$30								
	TOTAL CAPITAL OUTLAY	\$2,229	\$3,175		\$040	\$30								
<b>INTERNAL SERVICES</b>														
6310	BLDG SPACE COST ALLOCATION	\$171,449	\$182,055	\$192,322	\$192,322	\$192,322	\$192,322	\$181,151	\$178,947	\$172,381	\$178,947	\$172,381	\$178,947	\$172,381
6311	MAINTENANCE DEPT CHARGES	2,639	14,289		13,643	3,751								
6330	CENTRAL STORES-MISCELLANEOUS													
6360	COMPUTER SERVICES-OPERATIONS	476,896	527,684	507,720	507,720	520,000	531,680	531,600	520,469	526,732	520,469	526,732	520,469	526,732
6361	COMPUTER SERVICES-DEVELOPMENT	62,138	207,696		88,755									
6366	COMPUTER SERVICES-IMAGING OPER			2,049	2,049	47,208	4,000	5,000	47,208	47,328	47,208	47,328	47,208	47,328
6640	EQUIPMENT RENTAL	27,206	27,922	28,974	28,974	28,974	30,155	30,000	27,305	27,305	27,305	27,305	27,305	27,305
6641	CONVENIENCE COPIER	8,073	4,759	4,821	4,821	4,821	5,650	5,600	4,650	4,775	4,650	4,775	4,650	4,775
6670	STATIONERY STOCK	14,793	14,617	16,470	16,470	16,470	15,100	15,600	12,729	12,729	12,729	12,729	12,729	12,729
6672	PRINT SHOP	5,984	5,641	9,150	9,150	9,150	6,300	6,300	7,862	7,724	7,862	7,724	7,862	7,724
6735	INSURANCE FUND	16,373	16,737	17,048	17,048	17,048	16,737	16,737	17,000	17,000	17,000	17,000	17,000	17,000
6750	TELEPHONE COMMUNICATIONS	32,172	33,920	34,303	34,303	34,303	39,291	39,291	37,004	38,715	37,004	38,715	37,004	38,715
6999	DRAIN EQUIPMENT	308	534	500	500	702	700	750	700	700	700	700	700	700
	TOTAL INTERNAL SERVICES	\$818,030	\$1,035,862	\$813,357	\$915,754	\$874,749	\$841,935	\$832,109	\$854,674	\$855,389	\$854,674	\$855,389	\$854,674	\$855,389
	TOTAL OPERATING EXPENDITURES	\$1,189,512	\$1,477,519	\$1,189,553	\$1,293,487	\$1,251,642	\$1,244,660	\$1,225,784	\$1,280,638	\$1,275,515	\$1,280,638	\$1,275,515	\$1,280,638	\$1,275,515
<b>OPERATING TRANSFER OUT</b>														
8615	COMPUTER SERVICES		\$17,313											
	TOTAL OPERATING TRANSFER OUT		\$17,313											
	DIVISION TOTAL	\$4,932,707	\$5,394,294	\$5,482,345	\$5,547,846	\$5,447,695	\$5,472,743	\$5,455,067	\$5,537,634	\$5,529,292	\$5,537,634	\$5,529,292	\$5,377,539	\$5,368,920

JANUARY 11, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - ACCOUNTING  
 FUND # 66400 - DIV. #123

*Equipment Fund*

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$32,277	\$36,934	\$39,890	\$39,898	\$39,898	\$41,413	\$42,925	\$41,413	\$42,925	\$41,413	\$42,925	\$41,413	\$42,925
200A	FRINGE BENEFITS	\$13,309	\$15,929	\$17,144	\$17,144	\$17,144	\$19,179	\$20,855	\$19,179	\$20,855	\$19,179	\$20,855	\$19,179	\$20,855
	TOTAL SALARIES AND FRINGES	\$45,586	\$52,863	\$57,042	\$57,042	\$57,042	\$60,592	\$63,780	\$60,592	\$63,780	\$60,592	\$63,780	\$60,592	\$63,780
OVERTIME														
100B	TOTAL OVERTIME													
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3202	PRIOR YEAR EXPENSE	\$15,482	\$74				\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
3214	AUCTION EXPENSE	498	620				700	700	700	700	700	700	700	700
3304	DEPRECIATION	403,946	421,600	561,191	561,191	561,191	475,750	472,570	475,750	472,570	475,750	472,570	475,750	472,570
3317	EQUIPMENT REPLACEMENT						40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3340	EQUIPMENT RENTAL													
3342	EQUIPMENT REPAIRS & MAINT.	3,539	6,218	37,206	37,206	37,206	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
3418	INTEREST EXPENSE													
3478	LOSS ON SALE OF EQUIPMENT	15	118	11,200	11,200	11,200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3482	LOSS ON STOLEN EQUIPMENT	736	655	21,536	21,536	21,536	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3582	MAINTENANCE CONTRACT	166,320	169,796	378,240	378,240	378,240	366,700	366,700	366,700	366,700	366,700	366,700	366,700	366,700
3528	MISCELLANEOUS		5											
3560	PAGERS						4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
3574	MILEAGE						50	50	50	50	50	50	50	50
3738	TOWER CHARGES	29,007	32,489	40,320	40,320	40,320	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
3752	TRAVEL AND CONFERENCE						500	500						
	TOTAL CONTRACTUAL SERVICES	\$619,544	\$631,574	\$1,049,693	\$1,049,693	\$1,049,693	\$951,800	\$948,620	\$951,300	\$948,120	\$951,300	\$948,120	\$951,300	\$948,120
COMMODITIES														
4898	OFFICE SUPPLIES													
4909	POSTAGE	27	24	100	100	100	100	100	100	100	100	100	100	100
	TOTAL COMMODITIES	\$27	\$24	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - ACCOUNTING  
 FUND # 66400 - DIV. #123

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES	\$1,468	\$1,507	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
6670	STATIONERY STOCK	7	5	300	300	300	300	300	300	300	300	300	300	300
6735	INSURANCE FUND	194	198	202	202	202	200	200	200	200	200	200	200	200
TOTAL INTERNAL SERVICES		\$1,671	\$1,710	\$3,002	\$3,002	\$3,002	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL OPERATING EXPENSES		\$621,242	\$633,309	\$1,052,795	\$1,052,795	\$1,052,795	\$954,900	\$951,720	\$954,400	\$951,220	\$954,400	\$951,220	\$954,400	\$951,220
TOTAL EXPENSES		\$666,828	\$686,172	\$1,109,837	\$1,109,837	\$1,109,837	\$1,015,500	\$1,015,500	\$1,015,000	\$1,015,000	\$1,015,000	\$1,015,000	\$1,015,000	\$1,015,000
REVENUE OVER/(UNDER) EXPENSES		\$(666,828)	\$(686,172)	\$(1,109,837)	\$(1,109,837)	\$(1,109,837)	\$(1,015,500)	\$(1,015,500)	\$(1,015,000)	\$(1,015,000)	\$(1,015,000)	\$(1,015,000)	\$(1,015,000)	\$(1,015,000)

JANUARY 11, 1994

PURCHASING							
CP	REQ		REC		TOT		MANAGER-PURCHASING
	94	95	94	95	94	95	
11					11	11	Governmental Positions
							Special Revenue Positions
11					11	11	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager-Purchasing
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	94	95	PROCUREMENT <sup>a</sup>
1				1	1	Chief-Purchasing
2				2	2	Buyer II <sup>b</sup>
1				1	1	Buyer I
2				2	2	Procurement Technician
3				3	3	Clerk III
9				9	9	Total Positions

- a) Positions show in Administration unit on salaries pages.
- b) Includes one (1) position funded by Cooperative Purchasing Program.



COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

PURCHASING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BQX--009	BUYER I	1	27,081	14,328	41,409				1	41,409
BQY--210	BUYER II	2	63,649	32,464	96,113				2	96,113
DAB--105	CLERK III	3	65,975	32,103	98,078				3	98,078
JQE--508	SECRETARY II	1	33,267	16,781	50,048				1	50,048
NOF--115	CHF-PURCHASING	1	42,724	20,116	62,840				1	62,840
NZP--320	MGR-PURCHASING DIVISION	1	65,033	26,943	92,036				1	92,036
OQU--306	PROCUREMENT TECHNICIAN ADMINISTRATION	2	50,224	21,568	71,792				2	71,792
		11	348,008	164,308	512,316				11	512,316
	124 Purchasing	11	348,008	164,308	512,316				11	512,316
ABSXX4	1994 Adjustments									
	Overtime Fringe Adjustment			542	542					542
	TOTAL 1994 Budget	11	\$348,008	\$164,850	\$512,858				11	\$512,858
	1995 Adjustments									
	Overtime Fringe Adjustment			542	542					542
	TOTAL 1995 Budget	11	\$348,008	\$164,850	\$512,858				11	\$512,858

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - PURCHASING  
 FUND # 10100 - DIV. #124

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	11	11	11	11	11	11	11	11	11	11	11	11	11
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$303,891	\$299,361	\$333,483	\$335,940	\$333,483	\$343,599	\$343,599	\$348,000	\$348,000	\$348,000	\$348,000	\$348,000	\$348,000
200A	FRINGE BENEFITS	\$123,431	\$119,391	\$142,275	\$142,038	\$142,275	\$169,663	\$169,663	\$164,651	\$164,680	\$164,651	\$164,680	\$164,850	\$164,850
	TOTAL SALARIES AND FRINGES	\$427,321	\$418,753	\$475,758	\$477,978	\$475,758	\$513,262	\$513,262	\$512,659	\$512,680	\$512,659	\$512,680	\$512,850	\$512,850
	OVERTIME													
100B	TOTAL OVERTIME	\$1,042	\$2,067	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3204	ADVERTISING	\$4,127	\$5,320	\$4,510	\$5,730	\$5,730	\$5,930	\$6,100	\$5,930	\$6,100	\$5,930	\$6,100	\$5,930	\$6,100
3214	AUCTION EXPENSE													
3342	EQUIPMENT REPAIR						200	200						
3347	EXPENDABLE EQUIPMENT EXPENSE		436											
3514	MEMBERSHIP DUES & PUBLICATIONS	2,465	2,007	2,291	2,291	2,291	2,360	2,431	2,062	2,134	2,062	2,134	2,062	2,134
3574	PERSONAL MILEAGE	1,033	750	1,590	1,590	1,590	1,598	1,646	1,120	1,120	1,120	1,120	1,120	1,120
3752	TRAVEL & CONFERENCE	743	1,912	1,910	1,910	1,910	1,960	2,020	1,600	1,600	1,600	1,600	1,600	1,600
	TOTAL CONTRACTUAL SERVICES	\$0,368	\$10,425	\$10,301	\$11,521	\$11,521	\$12,056	\$12,413	\$10,712	\$10,954	\$10,712	\$10,954	\$10,712	\$10,954
	COMMODITIES													
4898	OFFICE SUPPLIES	\$1,559	\$303	\$275	\$275	\$275	\$275	\$275	\$275	\$275	\$275	\$275	\$275	\$275
4909	POSTAGE	8,338	7,848	7,000	7,000	7,000	7,210	7,427	7,200	7,400	7,200	7,400	7,200	7,400
	TOTAL COMMODITIES	\$9,897	\$8,231	\$7,275	\$7,275	\$7,275	\$7,485	\$7,702	\$7,475	\$7,675	\$7,475	\$7,675	\$7,475	\$7,675
	CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY		\$955				\$2,517							
	TOTAL CAPITAL OUTLAY		\$955				\$2,517							

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - PURCHASING  
 FUND # 10100 - DIV. #124

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$37,836	\$39,334	\$40,815	\$40,815	\$40,815	\$40,815	\$37,995	\$37,531	\$36,156	\$37,531	\$36,156	\$37,531	\$36,156
6311	MAINTENANCE DEPARTMENT CHARGES	103	537		86	53								
6360	COMPUTER SERVICES-OPERATIONS	36,493	47,589	64,420	64,420	75,500	66,353	68,344	75,567	76,494	75,567	76,494	75,567	76,494
6361	COMPUTER SERVICES-DEVELOPMENT	69,808	40,269		11,644									
6610	LEASED VEHICLES		20											
6640	EQUIPMENT RENTAL	4,514	4,442	4,500	4,500	4,500	4,463	4,463	4,435	4,435	4,435	4,435	4,435	4,435
6641	CONVENIENCE COPIER	2,599	2,636	2,496	2,496	2,496	2,571	2,640	2,125	2,200	2,125	2,200	2,125	2,200
6670	STATIONERY STOCK	3,359	3,421	6,270	6,270	6,270	4,990	4,990	3,738	3,738	3,738	3,738	3,738	3,738
6672	PRINT SHOP	3,760	1,879	2,130	2,130	2,130	2,194	2,260	3,855	3,787	3,855	3,787	3,855	3,787
6735	INSURANCE FUND	1,699	1,737	1,769	1,769	1,769	1,737	1,737	1,800	1,800	1,800	1,800	1,800	1,800
6750	TELEPHONE COMMUNICATIONS	7,567	7,963	8,450	8,450	8,450	8,703	8,964	8,546	8,752	8,546	8,752	8,546	8,752
TOTAL INTERNAL SERVICES		\$167,825	\$149,828	\$130,858	\$142,588	\$141,991	\$131,826	\$131,401	\$137,597	\$137,362	\$137,597	\$137,362	\$137,597	\$137,362
TOTAL OPERATING EXPENDITURES		\$186,090	\$169,439	\$148,434	\$161,385	\$160,787	\$153,884	\$151,516	\$155,784	\$155,991	\$155,784	\$155,991	\$155,784	\$155,991
DIVISION TOTAL		\$614,454	\$590,259	\$626,292	\$641,463	\$638,645	\$669,246	\$666,878	\$670,143	\$670,379	\$670,143	\$670,379	\$670,342	\$670,549

JANUARY 10, 1994

Year	Month	Day	Time	Location	Activity	Remarks
1978	Jan	1	08:00	...	...	...
1978	Jan	2	08:00	...	...	...
1978	Jan	3	08:00	...	...	...
1978	Jan	4	08:00	...	...	...
1978	Jan	5	08:00	...	...	...
1978	Jan	6	08:00	...	...	...
1978	Jan	7	08:00	...	...	...
1978	Jan	8	08:00	...	...	...
1978	Jan	9	08:00	...	...	...
1978	Jan	10	08:00	...	...	...
1978	Jan	11	08:00	...	...	...
1978	Jan	12	08:00	...	...	...
1978	Jan	13	08:00	...	...	...
1978	Jan	14	08:00	...	...	...
1978	Jan	15	08:00	...	...	...
1978	Jan	16	08:00	...	...	...
1978	Jan	17	08:00	...	...	...
1978	Jan	18	08:00	...	...	...
1978	Jan	19	08:00	...	...	...
1978	Jan	20	08:00	...	...	...
1978	Jan	21	08:00	...	...	...
1978	Jan	22	08:00	...	...	...
1978	Jan	23	08:00	...	...	...
1978	Jan	24	08:00	...	...	...
1978	Jan	25	08:00	...	...	...
1978	Jan	26	08:00	...	...	...
1978	Jan	27	08:00	...	...	...
1978	Jan	28	08:00	...	...	...
1978	Jan	29	08:00	...	...	...
1978	Jan	30	08:00	...	...	...
1978	Jan	31	08:00	...	...	...

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OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
MANAGEMENT AND BUDGET - CONVENIENCE COPIER FUND  
FUND # 66410 - DIV. #129

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
REVENUES														
2123	EQUIPMENT RENTAL	\$531,220	\$550,859	\$490,500	\$490,500	\$554,500	\$505,200	\$520,400	\$505,200	\$520,400	\$505,200	\$520,400	\$505,200	\$520,400
2164	GAIN ON SALE OF EQUIPMENT	7,783	2,215											
2490	REFUND-PRIOR YEARS EXPENDITURE	5,303												
TOTAL REVENUES		\$544,307	\$553,074	\$490,500	\$490,500	\$554,500	\$505,200	\$520,400	\$505,200	\$520,400	\$505,200	\$520,400	\$505,200	\$520,400
CONTRACTUAL SERVICES														
3202	ADJ OF PRIOR YEAR EXPENDITURES	\$11,279												
3214	AUCTION EXPENSE	40	142											
3291	COPIER MACHINE RENTAL	112,626	120,900	132,200	132,200	132,200	145,500	147,000	145,500	147,000	145,500	147,000	145,500	147,000
3304	DEPRECIATION	151,555	157,089	130,200	130,200	104,200	89,000	94,500	89,000	94,500	89,000	94,500	89,000	94,500
3342	EQUIPMENT REPAIRS & MAINT.	39,669	39,044	3,100	3,100	3,100	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
3356	FREIGHT AND EXPRESS		225											
3418	INTEREST EXPENSE		8,869											
3470	LOSS ON SALE OF EQUIPMENT	212												
3502	MAINTENANCE CONTRACT	91,743	87,228	92,250	92,250	92,250	95,000	97,850	95,000	97,850	95,000	97,850	95,000	97,850
TOTAL CONTRACTUAL SERVICES		\$407,131	\$413,498	\$357,750	\$357,750	\$331,750	\$368,500	\$378,350	\$368,500	\$378,350	\$368,500	\$378,350	\$368,500	\$378,350
COMMODITIES														
4890	OFFICE SUPPLIES	\$3,045	\$2,460	\$2,550	\$2,550	\$2,550	\$2,500	\$2,550	\$2,500	\$2,550	\$2,500	\$2,550	\$2,500	\$2,550
TOTAL COMMODITIES		\$3,045	\$2,460	\$2,550	\$2,550	\$2,550	\$2,500	\$2,550	\$2,500	\$2,550	\$2,500	\$2,550	\$2,500	\$2,550
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES	\$787	\$101	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300
6670	STATIONERY STOCK	144,401	122,326	129,700	129,700	129,700	133,700	139,000	133,700	139,000	133,700	139,000	133,700	139,000
6672	PRINT SHOP	225	125	200	200	200	200	200	200	200	200	200	200	200
TOTAL INTERNAL SERVICES		\$145,413	\$122,552	\$130,200	\$130,200	\$130,200	\$134,200	\$139,500	\$134,200	\$139,500	\$134,200	\$139,500	\$134,200	\$139,500
TOTAL OPERATING EXPENSES		\$555,589	\$530,510	\$490,500	\$490,500	\$464,500	\$505,200	\$520,400	\$505,200	\$520,400	\$505,200	\$520,400	\$505,200	\$520,400
TOTAL EXPENSES		\$555,589	\$530,510	\$490,500	\$490,500	\$464,500	\$505,200	\$520,400	\$505,200	\$520,400	\$505,200	\$520,400	\$505,200	\$520,400
REVENUE OVER/(UNDER) EXPENSES		\$(11,202)	\$14,564			\$90,000								

JANUARY 24, 1994

REIMBURSEMENT							
CP	REQ		REC		TOT		MANAGER-REIMBURSEMENT
	94	95	94	95	94	95	
26	2	1(1)	0	0(0)	26	26	Governmental Positions
							Special Revenue Positions
26	2	1(1)	0	0(0)	26	26	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager-Reimbursement
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	94	95	CIRCUIT COURT ACCOUNTS <sup>a</sup>
1				1	1	Reimbursement Supervisor <sup>c</sup>
1				1	1	Circuit Court Service Officer
1				1	1	Technical Assistant <sup>e</sup>
1				1	1	Junior Accountant
1				1	1	Account Clerk I
2				2	2	Clerk III
3				3	3	Typist II
1		1*	0*	1	1	Student
11		1*	0*	11	11	Total Positions

GOV	SR	REQ	REC	94	95	PROBATE COURT ACCOUNTS <sup>a</sup>
1				1	1	Reimbursement Supervisor <sup>d</sup>
1				1	1	Junior Accountant
4				4	4	Account Clerk II <sup>b</sup>
4		1**	0**	4	4	Account Clerk I
2				2	2	Typist II
1		1*(1)**	0*(0)**	1	1	Student
13		1*(1)**	0*(0)**	13	13	Total Positions

- a) Positions show in Administration unit on salaries pages.
- b) Includes one(1) position reclassified from Clerk III per Personnel Dept., 10/17/93
- c) Position downwardly reclassified from Accountant IV per MR #93025, 03/04/93.
- d) Position created with funding being transferred from the Accounting Division for the remainder of 1993 per MR #93025, 03/04/93.
- e) Position transferred from Budget Division per 1994 budget.

\* 1994  
 \*\* 1995

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

REIMBURSEMENT

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--105	ACCOUNT CLERK I	5	121,137	64,265	185,402				5	185,402
ASZ--307	ACCOUNT CLERK II	4	115,421	54,688	170,109				4	170,109
JAB--405	CLERK III	2	50,438	27,783	78,221				2	78,221
GIL--508	JUNIOR ACCOUNTANT	2	65,929	32,375	98,304				2	98,304
HDF--519	MGR-REIMBURSEMENT DIVISION	1	63,044	27,240	95,284				1	95,284
JOE--108	SECRETARY II	1	24,629	13,451	38,080				1	38,080
KRD--100	STUDENT	2	13,493	1,112	14,610				2	14,610
LOB--103	TYPIST II	5	106,015	59,890	165,905				5	165,905
OLM--510	CIR COURT SERVICE OFFCR	1	40,208	21,170	61,378				1	61,378
DNB--108	TECHNICAL ASSISTANT	1	32,161	15,923	48,084				1	48,084
ORA--213	REIMBURSEMENT SUPERVISOR ADMINISTRATION	2	88,400	40,597	128,997				2	128,997
		26	725,380	358,494	1,084,374				26	1,084,374
	127 Reimbursement	26	725,880	358,494	1,084,374				26	1,084,374
1994 Adjustments										
	Overtime Fringe Adjustment			1,914	1,914					1,914
	TOTAL 1994 Budget	26	\$725,880	\$360,408	\$1,086,288				26	\$1,086,288
1995 Adjustments										
	Overtime Fringe Adjustment			1276	1,276					1,276
	TOTAL 1995 Budget	26	\$725,880	\$359,770	\$1,085,650				26	\$1,085,650

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - REIMBURSEMENT  
 FUND # 10100 - DIV. #127

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	24	24	24	24	24	27	28	26	26	26	26	26	26
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$583,224	\$618,048	\$658,922	\$690,720	\$688,263	\$740,895	\$704,481	\$732,808	\$732,808	\$732,808	\$732,808	\$725,888	\$725,888
200A	FRINGE BENEFITS	\$252,767	\$276,111	\$294,891	\$306,734	\$307,220	\$334,485	\$351,841	\$363,108	\$362,554	\$363,108	\$362,554	\$360,488	\$359,770
	TOTAL SALARIES AND FRINGES	\$835,991	\$894,158	\$953,813	\$997,454	\$995,483	\$1,075,380	\$1,136,322	\$1,095,916	\$1,095,362	\$1,095,916	\$1,095,362	\$1,086,288	\$1,085,658
OVERTIME														
100B	TOTAL OVERTIME	\$32,591	\$5,739		\$12,976	\$12,976	\$5,500	\$3,500	\$6,000	\$4,000	\$6,000	\$4,000	\$6,000	\$4,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$2,441	\$1,847	\$2,800	\$2,000	\$2,300	\$2,800	\$2,900	\$2,800	\$2,900	\$2,800	\$2,900	\$2,800	\$2,900
3180	WITNESS FEES & MILEAGE		12	100	100	100	50	50	50	50	50	50	50	50
3258	CASH SHORTAGE	30				110								
3347	EXPENDABLE EQUIPMENT EXPENSE		723		723	1,254	2,929	1,076	535	1,076	535	1,076	535	1,076
3351	FILING FEES	189	120	200	200	200	100	75	100	75	100	75	100	75
3514	MEMBERSHIP DUES & PUBLICATIONS	162	62	150	150	150	100	105	100	104	100	104	100	104
3528	MISCELLANEOUS		12											
3574	PERSONAL MILEAGE	28	17	50	50	50	50	50	56	56	56	56	56	56
3752	TRAVEL & CONFERENCE	1,257	1,494	1,330	1,330	1,330	1,400	1,450	1,197	1,239	1,197	1,239	1,197	1,239
	TOTAL CONTRACTUAL SERVICES	\$4,107	\$4,208	\$3,830	\$4,553	\$5,494	\$7,429	\$5,706	\$4,830	\$5,500	\$4,830	\$5,500	\$4,830	\$5,500
COMMODITIES														
4898	OFFICE SUPPLIES	\$85	\$88	\$100	\$100	\$100	\$100	\$105	\$100	\$105	\$100	\$105	\$100	\$105
4909	POSTAGE	19,788	19,677	19,100	19,100	19,100	19,550	20,235	19,550	20,235	19,550	20,235	19,550	20,235
	TOTAL COMMODITIES	\$20,873	\$19,764	\$19,200	\$19,200	\$19,200	\$19,650	\$20,340	\$19,650	\$20,340	\$19,650	\$20,340	\$19,650	\$20,340
CAPITAL OUTLAY														
9998	MISC. CAPITAL OUTLAY	\$2,411	\$934		\$531	\$723								
	TOTAL CAPITAL OUTLAY	\$2,411	\$934		\$531	\$723								



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MANAGEMENT AND BUDGET - REIMBURSEMENT  
 FUND # 10100 - DIV. #127

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$37,426	\$38,735	\$40,235	\$40,235	\$40,235	\$40,234	\$45,988	\$39,774	\$45,687	\$39,774	\$45,687	\$39,774	\$45,687
6311	MAINTENANCE DEPARTMENT CHARGES	429	1,021		755	50								
6330	CENTRAL STORES-MISCELLANEOUS		12											
6360	COMPUTER SERVICES-OPERATIONS	202,580	173,230	214,610	214,610	180,000	193,900	200,770	180,164	182,311	180,164	182,311	180,164	182,311
6361	COMPUTER SERVICES-DEVELOPMENT	60,204	94,041		34,573									
6600	RADIO COMMUNICATIONS	1,049	1,025	471	471	471	400	500	559	612	559	612	559	612
6610	LEASED VEHICLES	6,027	6,104	7,210	7,210	7,210	6,100	6,315	6,000	6,100	6,000	6,100	6,000	6,100
6640	EQUIPMENT RENTAL	10,940	13,118	12,100	12,100	12,100	13,252	13,715	13,004	13,004	13,004	13,004	13,004	13,004
6641	CONVENIENCE COPIER	2,032	1,928	1,547	1,547	1,547	1,970	2,040	1,625	1,675	1,625	1,675	1,625	1,675
6670	STATIONERY STOCK	7,228	8,024	8,370	8,370	8,370	7,100	7,350	6,151	6,151	6,151	6,151	6,151	6,151
6672	PRINT SHOP	2,027	1,240	2,000	2,000	2,000	1,520	1,570	1,591	1,563	1,591	1,563	1,591	1,563
6735	INSURANCE FUND	3,233	3,305	3,366	3,366	3,366	3,366	3,485	3,400	3,400	3,400	3,400	3,400	3,400
6750	TELEPHONE COMMUNICATIONS	9,407	10,079	10,741	10,741	10,741	12,172	12,595	13,095	13,411	13,095	13,411	13,095	13,411
TOTAL INTERNAL SERVICES		\$343,380	\$351,862	\$300,650	\$335,978	\$266,090	\$280,174	\$294,328	\$265,363	\$273,914	\$265,363	\$273,914	\$265,363	\$273,914
TOTAL OPERATING EXPENDITURES		\$369,972	\$376,848	\$323,680	\$360,263	\$291,507	\$307,253	\$320,374	\$289,851	\$299,754	\$289,851	\$299,754	\$289,851	\$299,754
DIVISION TOTAL		\$1,238,553	\$1,276,746	\$1,277,493	\$1,370,693	\$1,299,966	\$1,388,133	\$1,460,196	\$1,391,767	\$1,399,116	\$1,391,767	\$1,399,116	\$1,382,139	\$1,389,404

JANUARY 10, 1994

OAKLAND COUNTY  
REIMBURSEMENT DIVISION  
1994-1995 BIENNIAL BUDGET  
REVENUE/EXPENSE COMPARISON STATEMENT

	1989	1990	1991	1992	1993	1994	1995
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED	ESTIMATED
ADMINISTRATION UNIT:							
SALARIES & FRINGES	\$270,589	\$307,646	\$337,010	\$319,607	\$391,282	\$425,216	\$425,001
OPERATING EXPENSE	145,129	151,524	88,423	129,230	113,105	114,987	118,054
TOTAL EXPENSE	\$415,718	\$459,170	\$425,433	\$448,837	\$504,387	\$540,203	\$543,055
REVENUE	\$42,915	\$57,064	\$21,821	\$24,982	\$48,500	\$49,950	\$51,730
REV/EXP RATIO	\$0.10	\$0.12	\$0.05	\$0.06	\$0.10	\$0.09	\$0.10
CIRCUIT COURT UNIT:							
SALARIES & FRINGES	\$153,810	\$174,874	\$191,565	\$181,673	\$222,415	\$241,704	\$241,581
OPERATING EXPENSE	82,495	86,130	81,597	73,458	64,292	65,362	67,106
TOTAL EXPENSE	\$236,305	\$261,004	\$273,162	\$255,131	\$286,707	\$307,066	\$308,687
REVENUE	\$2,694,678	\$2,818,498	\$3,030,520	\$3,264,536	\$3,439,100	\$3,617,800	\$3,744,500
REV/EXP RATIO	\$11.40	\$10.80	\$11.09	\$12.80	\$12.00	\$11.78	\$12.13
PROBATE COURT UNIT:							
SALARIES & FRINGES	\$272,995	\$310,382	\$340,007	\$322,448	\$394,761	\$428,996	\$428,779
OPERATING EXPENSE	146,420	152,872	144,826	130,380	114,111	116,010	119,105
TOTAL EXPENSE	\$419,415	\$463,254	\$484,833	\$452,828	\$508,872	\$545,006	\$547,884
REVENUE	\$1,139,313	\$1,223,068	\$1,257,312	\$1,470,105	\$1,579,860	\$1,626,360	\$1,681,850
REV/EXP RATIO	\$2.72	\$2.64	\$2.59	\$3.25	\$3.10	\$2.98	\$3.07
TOTAL DIVISION:							
SALARIES & FRINGES	\$697,394	\$792,902	\$868,582	\$823,728	\$1,008,459	\$1,095,916	\$1,095,362
OPERATING EXPENSE	374,044	390,526	314,846	333,067	291,507	296,359	304,264
TOTAL EXPENSE	\$1,071,438	\$1,183,428	\$1,238,554	\$1,156,795	\$1,299,966	\$1,392,275	\$1,399,626
REVENUE	\$3,876,906	\$4,098,630	\$4,309,653	\$4,759,623	\$5,067,460	\$5,294,110	\$5,478,080
REV/EXP RATIO	\$3.62	\$3.46	\$3.48	\$4.11	\$3.90	\$3.80	\$3.91
COMMUNITY SERVICE PROGR	\$121,115	\$162,999	\$243,142	\$261,316	\$320,000	\$300,000	\$310,000

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	94	95	94	95	94	95	
20					20	20	Governmental Positions
266	1		1		267	267	Special Revenue Positions
37	(2)		(5)		32	32	Proprietary Positions
323	1(2)		1(5)		319	319	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	94	95	94	95	94	95	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MGR.-AVIATION & TRANSPORTATION
	94	95	94	95	94	95	
							Governmental Positions
16	1		1		17	17	Special Revenue Positions
16	1		1		17	17	Total Positions

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	94	95	94	95	94	95	
19					19	19	Governmental Positions
37	(2)		(5)		32	32	Proprietary Positions
56	(2)		(5)		51	51	Total Positions

PARKS & RECREATION							
CP	REQ		REC		TOT		MGR.-PARKS & RECREATION
	94	95	94	95	94	95	
							Governmental Positions
250					250	250	Special Revenue Positions
250					250	250	Total Positions

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1994 THRU 12/31/1994

SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION

DATE 12/21/93

COUNTY EXECUTIVE

- CENTRAL SERVICES

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATIVE	1	85,894	31,994	117,888					1	117,888
PARKS & RECREATION					250	3,919,499	1,697,832	5,617,331	250	5,617,331
AVIATION & TRANSPORTATION					17	568,155	292,212	860,367	17	860,367
SUPPORT SERVICES	19	491,970	247,273	739,243	32	999,567	530,771	1,530,338	51	2,269,581
CENTRAL SERVICES	20	577,864	279,267	857,131	299	5,487,221	2,520,815	8,008,036	319	8,865,167
1994 Department Adjustments										
Overtime Fringe Adjustments			5,488	5,488			60,636	60,636		66,124
Summer Help						43,480	4,632	48,112		48,112
Salary & Fringe Adjustments						200,379	(318,834)	(118,455)		(118,455)
	20	\$577,864	\$284,755	\$862,619	299	5,731,080	2,267,249	7,998,329	319	\$8,860,948
1995 Department Adjustments										
Overtime Fringe Adjustment			6,698	6,698			55,655	55,655		62,353
Summer Help						43,480	4,713	48,193		48,193
Salary & Fringe Adjustments						213,926	(250,691)	(36,765)		(36,765)
	20	\$577,864	\$285,965	\$863,829	299	\$5,744,627	\$2,330,492	\$8,075,119	319	\$8,938,948

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CENTRAL SERVICES  
 FUND # 10100 - DEPT. #13

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	18	20	20	20	20	20	20	20	20	20	20	20	20
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$473,250	\$567,042	\$587,129	\$592,152	\$587,129	\$602,770	\$626,244	\$591,404	\$591,404	\$591,404	\$591,404	\$577,864	\$577,864
200A	FRINGE BENEFITS	\$201,040	\$240,458	\$257,905	\$257,489	\$257,844	\$267,175	\$273,831	\$292,042	\$293,328	\$292,042	\$293,328	\$284,755	\$285,965
	TOTAL SALARIES AND FRINGES	\$674,291	\$815,499	\$845,034	\$849,641	\$844,973	\$869,945	\$900,075	\$883,446	\$884,732	\$883,446	\$884,732	\$862,619	\$863,829
OVERTIME														
100B	TOTAL OVERTIME	\$20,373	\$8,788	\$10,000	\$10,000	\$10,000	\$17,644	\$20,290	\$17,644	\$20,290	\$17,644	\$20,290	\$17,644	\$20,290
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3340	EQUIPMENT RENTAL	411	2,640	1,200	1,200		1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3342	EQUIPMENT REPAIRS & MAINT.	44	1,921	500	500	500	525	551	525	3,551	525	3,551	525	3,551
3347	EXPENDABLE EQUIPMENT EXPENSE		24,699			20,141			23,300		23,300		23,300	
3496	MAILING FEES	410	410	400	400	400	400	412	410	410	410	410	410	410
3514	MEMBERSHIP DUES & PUBLICATIONS	504	394	410	410	410	340	340	320	326	320	326	320	326
3520	MISCELLANEOUS	3,450	1,464			100								
3574	PERSONAL MILEAGE	406	400	722	722	510	350	355	392	398	392	398	392	398
3752	TRAVEL & CONFERENCE	1,106	478	2,150	2,150	2,150	2,500	2,500	1,935	2,003	1,935	2,003	1,935	2,003
	TOTAL CONTRACTUAL SERVICES	\$6,331	\$32,414	\$5,302	\$5,302	\$32,261	\$5,515	\$5,558	\$20,202	\$8,000	\$20,202	\$8,000	\$20,202	\$8,000
COMMODITIES														
4890	OFFICE SUPPLIES	362	1,052	500	500	50	525	551	525	525	525	525	525	525
4909	POSTAGE	140	106	80	80	170	81	82	170	170	170	170	170	170
	TOTAL COMMODITIES	\$502	\$1,157	\$580	\$580	\$220	\$606	\$633	\$695	\$695	\$695	\$695	\$695	\$695
CAPITAL OUTLAY														
999B	MISC CAPITAL OUTLAY	\$29,624	\$43,000	\$36,000	\$37,567	\$4,538	\$30,719							
	TOTAL CAPITAL OUTLAY	\$29,624	\$43,000	\$36,000	\$37,567	\$4,538	\$30,719							

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CENTRAL SERVICES  
 FUND # 10100 - DEPT. #13

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$284,981	\$575,077	\$599,167	\$599,167	\$599,167	\$613,046	\$825,662	\$736,058	\$740,843	\$736,058	\$740,843	\$736,058	\$740,843
6311	MAINTENANCE DEPARTMENT CHARGES	6,741	3,408		1,646	251	3,505	3,692						
6330	CENTRAL STORES-MISCELLANEOUS	112		220	220	100	256	256	52	53	52	53	52	53
6333	CENTRAL STORES-PROVISIONS			800	800		1,200	1,236						
6360	COMPUTER SERVICES-OPERATIONS		142	6,504	6,504	6,504	6,504	6,504	6,506	6,571	6,506	6,571	6,506	6,571
6361	COMPUTER SERVICES-DEVELOPMENT		10,492		870									
6540	MICROFILM & REPRODUCTIONS		39,917	109,807	109,807	109,807	109,807	109,807	95,972	99,004	95,972	99,004	95,972	99,004
6610	LEASED VEHICLES	16,744	18,022	21,104	21,104	21,504	21,900	22,427	14,885	15,325	14,885	15,325	14,885	15,325
6640	EQUIPMENT RENTAL	5,624	6,195	7,441	7,441	7,161	10,388	8,829	11,274	11,274	11,274	11,274	11,274	11,274
6641	CONVENIENCE COPIER	89	159	200	200	100	200	200	175	175	175	175	175	175
6670	STATIONERY STOCK	2,819	2,369	2,310	2,310	4,370	2,298	2,358	6,388	6,388	6,388	6,388	6,388	6,388
6672	PRINT SHOP	510	1,269	2,580	2,580	3,840	3,040	2,398	5,266	5,173	5,266	5,173	5,266	5,173
6735	INSURANCE FUND	1,272	1,298	1,323	1,323	1,323	1,323	1,323	1,325	1,325	1,325	1,325	1,325	1,325
6750	TELEPHONE COMMUNICATIONS	4,072	6,780	2,957	2,957	6,400	3,416	3,153	7,079	7,249	7,079	7,249	7,079	7,249
TOTAL INTERNAL SERVICES		\$322,964	\$666,007	\$754,413	\$756,930	\$760,527	\$776,963	\$987,845	\$884,980	\$893,380	\$884,980	\$893,380	\$884,980	\$893,380
TOTAL OPERATING EXPENDITURES		\$359,420	\$742,578	\$796,375	\$800,459	\$797,546	\$813,803	\$994,036	\$913,957	\$902,163	\$913,957	\$902,163	\$913,957	\$902,163
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES		\$21,293											
8675	RADIO COMMUNICATIONS		627,448	647,250	163,330	163,330	414,466	395,678	647,250	610,575	647,250	610,575	647,250	610,575
8681	TRANSFER TO PRINT SHOP												2,533	2,533
TOTAL OPERATING TRANSFER OUT			\$640,741	\$647,250	\$163,330	\$163,330	\$414,466	\$395,678	\$647,250	\$610,575	\$647,250	\$610,575	\$649,783	\$613,108
EQUITY TRANSFER														
5670	OFFICE EQUIPMENT								\$1,800		\$1,800		\$1,800	
5675	RADIO COMMUNICATIONS				483,920	483,920								
TOTAL EQUITY TRANSFER					\$483,920	\$483,920			\$1,800		\$1,800		\$1,800	
DEPARTMENT TOTAL		\$1,054,004	\$2,215,607	\$2,298,659	\$2,307,350	\$2,299,769	\$2,115,858	\$2,310,079	\$2,464,097	\$2,417,760	\$2,464,097	\$2,417,760	\$2,445,803	\$2,399,390

JANUARY 15, 1994

CENTRAL SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	94	95	94	95	94	95	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Director of Central Services <sup>a</sup>
1				1	1	Total Positions

a) Position 10% funded by Airport funds per 1994 Budget.

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1994 - 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/21/93

COUNTY EXECUTIVE - CENTRAL SERVICES

ADMINISTRATIVE

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ENT--300	DIR-CENTRAL SERVICES ADMINISTRATION	1	85,894	31,994	117,888				1	117,888
		1	85,894	31,994	117,888				1	117,888
	131 ADMINISTRATION	1	85,894	31,994	117,888				1	117,888
ABSXX1	1994 Adjustments									
	TOTAL 1994 Budget	1	\$85,894	\$31,994	\$117,888				1	\$117,888
	1995 Adjustments									
	TOTAL 1995 Budget	1	\$85,894	\$31,994	\$117,888				1	\$117,888



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CENTRAL SERVICES - ADMINISTRATIVE  
 FUND # 10100 - DIV. #131

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$52,308	\$53,397	\$55,894	\$55,894	\$55,894	\$55,894	\$55,894	\$55,894	\$55,894	\$55,894	\$55,894	\$55,894	\$55,894
209A	FRINGE BENEFITS	\$19,619	\$37,182	\$28,335	\$28,274	\$28,274	\$28,628	\$28,628	\$31,800	\$31,800	\$31,800	\$31,800	\$31,994	\$31,994
	TOTAL SALARIES AND FRINGES	\$71,927	\$120,580	\$114,229	\$114,168	\$114,168	\$114,522	\$114,522	\$117,702	\$117,702	\$117,702	\$117,702	\$117,888	\$117,888
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3270	COMMUNICATIONS					\$50	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
3514	MEMBERSHIP DUES & PUBLICATIONS	302	255	200	200	200	200	200	100	186	180	180	180	186
3574	PERSONAL MILEAGE			372	372									
3752	TRAVEL & CONFERENCE		107	1,400	1,400	1,400	1,400	1,400	1,260	1,304	1,260	1,304	1,260	1,304
	TOTAL CONTRACTUAL SERVICES	\$302	\$362	\$1,972	\$1,972	\$1,650	\$1,800	\$1,800	\$1,640	\$1,690	\$1,640	\$1,690	\$1,640	\$1,690
COMMODITIES														
4909	POSTAGE	\$119	\$25	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
	TOTAL COMMODITIES	\$119	\$25	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
9990	MISC CAPITAL OUTLAY	\$1,046												
	TOTAL CAPITAL OUTLAY	\$1,046												
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$3,742	\$3,885	\$4,031	\$4,031	\$4,031	\$4,031	\$3,867	\$3,820	\$3,680	\$3,820	\$3,680	\$3,820	\$3,680
6610	LEASED VEHICLES	2,297	4,377	4,114	4,114	4,514	4,320	4,320	1,250	1,275	1,250	1,275	1,250	1,275
6640	EQUIPMENT RENTAL	67	67	70	70	90	84	84	84	84	84	84	84	84
6641	CONVENIENCE COPIER	87	159	200	200	100	200	200	175	175	175	175	175	175
6670	STATIONERY STOCK	87	104	200	200	200	200	200	147	147	147	147	147	147
6672	PRINT SHOP	251	138	200	200	200	200	200	301	296	301	296	301	296
6735	INSURANCE FUND	763	780	795	795	795	795	795	800	800	800	800	800	800
	TOTAL INTERNAL SERVICES	\$7,296	\$9,539	\$9,610	\$9,610	\$9,930	\$9,830	\$9,666	\$6,577	\$6,457	\$6,577	\$6,457	\$6,577	\$6,457
	TOTAL OPERATING EXPENDITURES	\$9,562	\$9,926	\$11,632	\$11,632	\$11,630	\$11,680	\$11,516	\$8,267	\$8,197	\$8,267	\$8,197	\$8,267	\$8,197
	DIVISION TOTAL	\$81,490	\$130,506	\$125,861	\$125,800	\$125,798	\$126,202	\$126,038	\$125,969	\$125,899	\$125,969	\$125,899	\$126,155	\$126,005

JANUARY 3, 1994

PARKS & RECREATION							
CP	REQ		REC		TOT		MGR. PARKS & REC.
	94	95	94	95	94	95	
							Governmental Positions
250					250	250	Special Revenue Positions <sup>a</sup>
250					250	250	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		MGR. PARKS & REC.
	94	95	94	95	94	95	
							Governmental Positions
31					31	31	Special Revenue Positions
31					31	31	Total Positions

RECREATION							
CP	REQ		REC		TOT		CHIEF - RECREATION
	94	95	94	95	94	95	
							Governmental Positions
78					78	78	Special Revenue Positions
78					78	78	Total Positions

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF - LANDSCAPE SERVICES
	94	95	94	95	94	95	
							Governmental Positions
89					89	89	Special Revenue Positions
89					89	89	Total Positions

PARKS							
CP	REQ		REC		TOT		CHIEF - PARKS OPERATIONS
	94	95	94	95	94	95	
							Governmental Positions
52					52	52	Special Revenue Positions
52					52	52	Total Positions

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

ADMINISTRATION <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER PARKS & REC. DIVISION
	94	95	94	95	94	95	
							Governmental Positions
31					31	31	Special Revenue Positions
31					31	31	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
	1			1	1	Manager Parks & Rec.
	1			1	1	Assistant Manager -Parks & Rec.
	1			1	1	Chief-Parks Oper.
	1			1	1	Chief-Landscape Services <sup>d</sup>
	1			1	1	Public Communications Officer-P & R
	2			2	2	Public Communications Assistant <sup>c</sup>
	1			1	1	Secretary II
	2			2	2	Clerk III
	2			2	2	Technical Aide <sup>b</sup>
	6			6	6	Parks Helper <sup>b</sup>
	18			18	18	Total Positions

GOV	SR	REQ	REC	94	95	ACCOUNTING & ADMIN. SERVICES
	1			1	1	Chief P & R - Adm. Services
	1			1	1	Accountant IV
	1			1	1	Accountant I
	1			1	1	Secretary I
	1			1	1	Employee Rec. Specialist
	3			3	3	Account Clerk II
	1			1	1	Account Clerk I
	1			1	1	Typist II
	10			10	10	Total Positions

GOV	SR	REQ	REC	94	95	DESIGN AND DEVELOPMENT
	1			1	1	Architectural Engineer III
	1			1	1	Architectural Engineer II
	1			1	1	Architectural Engineer I
	3			3	3	Total Positions

- a) For budget purposes all positions show under Administration unit on salaries pages.  
b) Position(s) 1000 hr/yr PTNE.  
c) Includes one (1) two-thirds (2/3) funded PTE position.  
d) Position reclassified from Chief-Golf Course Operations, per Personnel Dept. audit, eff. 12/26/92.

PARKS							
CP	REQ		REC		TOT		CHIEF - PARKS OPERATIONS
	94	95	94	95	94	95	
							Governmental Positions
52					52	52	Special Revenue Positions
52					52	52	Total Positions

GOV	SR	REQ	REC	94	95	
						ADDISON OAKS
	1			1	1	Park Supervisor
	1			1	1	Grounds Equip. Mech.
	1			1	1	Gen. Maint. Mech. -- P & R
	1			1	1	Groundskeeper II
	1			1	1	Groundskeeper Specialist
	1			1	1	Clerk III
	5			5	5	Gate Attendant
	8			8	8	Parks Helper <sup>a</sup>
	19			19	19	Total Positions

GOV	SR	REQ	REC	94	95	
						INDEPENDENCE OAKS
	1			1	1	Park Supervisor
	1			1	1	Assistant Park Supervisor
	1			1	1	Gen. Maint. Mech-P & R
	1			1	1	Grounds Equip. Mech.
	2			2	2	Groundskeeper II
	1			1	1	Typist II
	5			5	5	Gate Attendant
	6			6	6	Parks Helper <sup>a</sup>
	18			18	18	Total Positions

GOV	SR	REQ	REC	94	95	
						ORION OAKS
	1			1	1	Grounds Equip. Mech.- P & R
	3			3	3	Park Helper <sup>a</sup>
	4			4	4	Total Positions

GOV	SR	REQ	REC	94	95	
						GROVELAND OAKS
	1			1	1	Park Supervisor
	1			1	1	Gen. Maint. Mech.-P & R
	1			1	1	Grounds Equip. Mech.
	7			7	7	Parks Helper <sup>b</sup>
	10			10	10	Total Positions

GOV	SR	REQ	REC	94	95	
						LYON OAKS
	1			1	1	Parks Helper
	1			1	1	Total Positions

a) 1000 hr/yr PTNE positions.

b) Includes three (3) 1000 hr/yr PTNE positions and four (4) FTE positions.

RECREATION							
CP	REQ		REC		TOT		CHIEF - RECREATION
	94	95	94	95	94	95	
							Governmental Positions
78					78	78	Special Revenue Positions
78					78	78	Total Positions

GOV	SR	REQ	REC	94	95	RECREATION ADMIN.
	1			1	1	Chief-Recreation
	3			3	3	Recreation Supervisor
	1			1	1	Park Supervisor
	1			1	1	Secretary I
	1			1	1	Typist II
	5			5	5	Parks Helper <sup>a</sup>
	12			12	12	Total Positions

GOV	SR	REQ	REC	94	95	MOBILE RECREATION
	1			1	1	Recreation Specialist
	9			9	9	Parks Helper <sup>a</sup>
	10			10	10	Total Positions

GOV	SR	REQ	REC	94	95	NATURE PROGRAM
	1			1	1	Parks Naturalist
	1			1	1	Park Supervisor <sup>9</sup>
	3			3	3	Recreation Specialist
	4			4	4	Parks Helper <sup>a</sup>
	9			9	9	Total Positions

GOV	SR	REQ	REC	94	95	SPRINGFIELD OAKS YTH. ACT. CENTER(Y.A.C.)
	1			1	1	Gen. Maint. Mech. P & R
	5			5	5	Parks Helper <sup>a</sup>
	6			6	6	Total Positions

GOV	SR	REQ	REC	94	95	THERAPEUTIC PROGRAM
	0			0	0	Total Positions

GOV	SR	REQ	REC	94	95	REFRIGERATED TOBAGGAN RUN PROGRAM <sup>b</sup>
	2			2	2	Seasonal Program Specialist II
	2			2	2	Seasonal Program Leaders
	6			6	6	Seasonal Laborers
	8			8	8	Gate Attendants
	18			18	18	Total Positions

GOV	SR	REQ	REC	94	95	WATERFORD OAKS ACTIVITY CENTER
	1			1	1	Parks Maint. Aide
	2			2	2	Gate Attendant
	3			3	3	Parks Helper <sup>a</sup>
	6			6	6	Total Positions

GOV	SR	REQ	REC	94	95	WATERFORD OAKS WATER PARK
	1			1	1	General Maint. Mechanic-P & R
	2			2	2	Parks Helper <sup>a</sup>
	3			3	3	Total Positions

GOV	SR	REQ	REC	94	95	WATERFORD OAKS TENNIS COMPLEX
	1			1	1	Parks Helper <sup>a</sup>
	1			1	1	Total Positions

GOV	SR	REQ	REC	94	95	BICYCLE MOTO CROSS PROGRAM
	0			0	0	Total Positions

GOV	SR	REQ	REC	94	95	TECHNICAL SUPPORT
	1			1	1	Parks Maint. Supervisor
	2			2	2	Skilled Maint. Mech. III
	3			3	3	Skilled Maint. Mech. II
	1			1	1	Gen. Maint. Mech.-P & R
	1			1	1	Auto Mech. II
	1			1	1	Parks Maint. Aide
	1			1	1	Clerk III
	2			2	2	Parks Helper <sup>a</sup>
	1			1	1	Student
	13			13	13	Total Positions

a) 1000 hr/yr PTNE positions.  
b) 520 hr/yr PTNE positions.

Prepared by Personnel Department 12/25/93

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF-LANDSCAPE SERVICES
	94	95	94	95	94	95	
							Governmental Positions
89					89	89	Special Revenue Positions
89					89	89	Total Positions

GOV	SR	REQ	REC	94	95	WHITE LAKE OAKS
	1			1	1	Grounds Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	General Maint. Mech. P&R
	1			1	1	Storekeeper III <sup>a</sup>
	16			16	16	Parks Helper <sup>b</sup>
	20			20	20	Total Positions

GOV	SR	REQ	REC	94	95	RED OAKS GOLF COURSE
	1			1	1	Parks Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	Storekeeper III <sup>a</sup>
	16			16	16	Parks Helper <sup>b</sup>
	19			19	19	Total Positions

GOV	SR	REQ	REC	94	95	GLEN OAKS
	1			1	1	Grounds Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	General Maint. Mech. P&R
	1			1	1	Groundskeeper II
	1			1	1	Storekeeper III <sup>a</sup>
	1			1	1	Parks Maint. Aide <sup>f</sup>
	19			19	19	Parks Helper <sup>d</sup>
	25			25	25	Total Positions

GOV	SR	REQ	REC	94	95	RED OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II
	3			3	3	Parks Helper <sup>e</sup>
	4			4	4	Total Positions

GOV	SR	REQ	REC	94	95	SPRINGFIELD OAKS
	1			1	1	Grounds Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	General Maint. Mech. P&R
	2			2	2	Groundskeeper II
	1			1	1	Storekeeper III <sup>a</sup>
	15			15	15	Parks Helper <sup>c</sup>
	21			21	21	Total Positions

- a) Storekeeper positions report to the Chief-Landscape Svcs. (shown under the Administration unit).
- b) Includes fifteen (15) 1000 hr/yr PTNE positions and one (1) FTE position.
- c) Includes fourteen (14) 1000 hr/yr PTNE positions and one (1) FTE position.
- d) Includes eighteen (18) 1000 hr/yr PTNE positions and one (1) FTE position.
- e) 1000 hr/yr PTNE position.
- f) Position transferred from Technical Support, per Personnel Dept., effective 2/20/93.

REPORT 01/01/1994 - 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/21/93

## COUNTY EXECUTIVE - CENTRAL SERVICES

## PARKS &amp; RECREATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.
AAZ--209	ACCOUNTANT I				1	29,524	15,057	44,581	1	44,581
AbC--514	ACCOUNTANT IV				1	51,997	19,609	71,606	1	71,606
ABY--505	ACCOUNT CLERK I				1	24,811	14,005	38,816	1	38,816
ABZ--507	ACCOUNT CLERK II				3	90,245	46,711	136,956	3	136,956
AKJ--509	ARCHITECTURAL ENGINEER I				1	33,250	17,401	50,651	1	50,651
AKK--512	ARCHITECTURAL ENGINEER II				1	42,716	17,366	60,082	1	60,082
BCK--517	ASST MGR-PARKS & REC DIV				1	61,115	25,514	86,629	1	86,629
CNG--517	CHF-PARK & REC ADMIN SRV				1	58,893	25,192	84,085	1	84,085
CNI--515	CHF-LANDSCAPE SERVICES				1	54,890	28,223	83,113	1	83,113
CNU--514	CHF-PARK OPERATIONS				1	51,052	24,821	75,873	1	75,873
DAB--105	CLERK III				2	45,970	26,177	72,147	2	72,147
FMD--508	EMPLOYEE RECORDS SPEC				1	33,267	16,781	50,048	1	50,048
HCT--521	MGR-PARKS & RECREATION DIV				1	70,179	28,304	98,483	1	98,483
HVM--800	PARKS HELPER				6	45,952	14,453	60,405	6	60,405
IRE--408	PUB COMMUNICATIONS ASST				2	44,259	24,852	69,111	2	69,111
JOD--506	SECRETARY I				1	26,123	11,277	37,400	1	37,400
JOE--508	SECRETARY II				1	33,267	16,246	49,513	1	49,513
LKE--000	TECHNICAL AIDE				2	19,912	2,503	22,415	2	22,415
LOB--503	TYPIST II				1	23,624	13,615	37,239	1	37,239
ODQ--514	PUB COMMUNICATIONS OFF-P&R				1	50,106	21,151	71,257	1	71,257
OMK--515	ARCHITECTURAL ENGR III ADMINISTRATION				1	54,392	24,716	79,108	1	79,108
					31	945,544	433,974	1,379,518	31	1,379,518
HVM--800	PARKS HELPER				5	30,901	3,884	34,785	5	34,785
HVP--111	PARK SUPERVISOR				1	32,736	17,524	50,260	1	50,260
JGW--111	RECREATION SUPERVISOR				3	109,674	57,325	166,999	3	166,999
JOD--506	SECRETARY I				1	28,213	11,801	40,014	1	40,014
LOB--503	TYPIST II				1	24,078	10,444	34,522	1	34,522
OPS--514	CHF-RECREATION RECREATION SECTION ADMIN.				1	47,270	18,058	65,328	1	65,328
					12	272,872	119,036	391,908	12	391,908
BLM--509	AUTOMOBILE MECHANIC II				1	36,575	19,255	55,830	1	55,830
DAB--505	CLERK III				1	25,307	13,673	38,980	1	38,980
HU050594	PARKS MAINTENANCE AIDE				1	24,811	15,076	39,887	1	39,887
HUS--511	PARKS MAINTENANCE SUPV				1	43,399	21,485	64,884	1	64,884
HVM--800	PARKS HELPER				2	19,731	11,156	30,887	2	30,887
KLL50389	SKILLED MAINT MECH III				2	75,902	42,642	118,544	2	118,544
KRD--100	STUDENT				1	6,749	556	7,305	1	7,305
NWG50100	GENERAL MAINT MECH-P&R				1	23,351	14,039	37,390	1	37,390
OHF50200	SKILLED MAINT MECH II TECHNICAL SUPPORT				3	93,747	48,638	142,385	3	142,385
					13	349,572	186,520	536,092	13	536,092
DAB--405	CLERK III				1	23,849	13,666	37,515	1	37,515
FVE--100	GATE ATTENDANT				5	26,200	3,290	29,490	5	29,490
FYW50593	GROUNDSKEEPER II				1	28,213	17,345	45,558	1	45,558
FZAS0592	GROUNDSKEEPER SPECIALIST				1	29,715	17,966	47,681	1	47,681
HVM--100	PARKS HELPER				8	53,249	6,696	59,945	8	59,945
HVP--511	PARK SUPERVISOR				1	44,202	22,277	66,479	1	66,479
NWG50500	GENERAL MAINT MECH-P&R				1	30,680	17,256	47,936	1	47,936
NWMS0500	GROUNDS EQUIPMENT MECH ADDITIONAL PAYS				1	29,673	16,510	46,183	1	46,183
					19	264,781	115,006	379,787	19	379,787

COUNTY EXECUTIVE - CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
HVM--000	PARKS HELPER					7	74,481	44,069	118,550	7	118,550
HVP--511	PARK SUPERVISOR					1	44,202	22,277	66,479	1	66,479
NWG50500	GENERAL MAINT MECH-P&R					1	31,301	16,992	48,293	1	48,293
NWM50500	GROUPS EQUIPMENT MECH GROVELAND OAKS					1	30,967	16,868	47,835	1	47,835
						10	180,951	100,206	281,157	10	281,157
HVM--800	PARKS HELPER					3	19,163	2,409	21,572	3	21,572
NWM50100	GROUPS EQUIPMENT MECH ORION OAKS					1	23,351	14,039	37,390	1	37,390
						4	42,514	16,448	58,962	4	58,962
BUN--510	ASST PARK SUPERVISOR					1	39,477	20,522	59,999	1	59,999
FVE--100	GATE ATTENDANT					5	26,200	3,290	29,490	5	29,490
FYW50593	GRUNDSKEEPER II					2	57,122	29,737	86,859	2	86,859
HVM--100	PARKS HELPER					6	40,336	5,072	45,408	6	45,408
HVP--511	PARK SUPERVISOR					1	44,202	22,277	66,479	1	66,479
LOB--503	TYPIST II					1	22,715	13,176	35,891	1	35,891
NWG50500	GENERAL MAINT MECH-P&R					1	31,540	17,082	48,622	1	48,622
NWM50500	GROUPS EQUIPMENT MECH INDEPENDENCE OAKS					1	28,673	16,510	45,183	1	45,183
						18	290,265	127,666	417,931	18	417,931
GAE--510	GROUPS MAINT SUPV					1	40,208	22,240	62,448	1	62,448
HVM--000	PARKS HELPER					16	108,293	22,293	130,586	16	130,586
KQB--506	STOREKEEPER III					1	28,213	15,099	43,312	1	43,312
NWG50500	GENERAL MAINT MECH-P&R					1	31,445	17,540	48,985	1	48,985
NWM50500	GROUPS EQUIPMENT MECH WHITE LAKE OAKS					1	31,540	17,576	49,116	1	49,116
						20	239,699	94,748	334,447	20	334,447
FYW50593	GRUNDSKEEPER II					1	26,123	16,493	42,616	1	42,616
GAE--510	GROUPS MAINT SUPV					1	39,965	22,141	62,106	1	62,106
HUO50594	PARKS MAINTENANCE AIDL					1	26,300	12,308	38,608	1	38,608
HVM--800	PARKS HELPER					19	123,270	15,497	138,767	19	138,767
KQB--506	STOREKEEPER III					1	26,123	11,115	37,238	1	37,238
NWG50400	GENERAL MAINT MECH-P&R					1	29,740	16,906	46,646	1	46,646
NWM50400	GROUPS EQUIPMENT MECH GLEN OAKS					1	28,563	16,470	45,033	1	45,033
						25	300,084	110,930	411,014	25	411,014
HUS--511	PARKS MAINTENANCE SUPV					1	44,068	22,229	66,297	1	66,297
HVM--800	PARKS HELPER					16	98,838	21,102	119,940	16	119,940
KQB--506	STOREKEEPER III					1	28,213	15,099	43,312	1	43,312
NWM50500	GROUPS EQUIPMENT MECH RED OAKS GOLF COURSE					1	31,540	17,576	49,116	1	49,116
						19	202,659	76,006	278,665	19	278,665
FYW50193	GRUNDSKEEPER II					2	50,005	26,477	76,482	2	76,482
GAE--110	GROUPS MAINT SUPV					1	29,775	17,496	47,271	1	47,271
HVM--800	PARKS HELPER					15	100,830	21,351	122,181	15	122,181
KQB--506	STOREKEEPER III					1	27,690	11,628	39,318	1	39,318
NWG50500	GENERAL MAINT MECH-P&R					1	30,967	17,362	48,329	1	48,329
NWM50500	GROUPS EQUIPMENT MECH SPRINGFIELD OAKS					1	31,445	17,046	48,491	1	48,491
						21	270,712	111,360	382,072	21	382,072



COUNTY EXECUTIVE - CENTRAL SERVICES  
 PARKS & RECREATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
IVM--100	PARKS HELPER	3	19,365	2,436	21,801	3	21,801		21,801
INF00000	SKILLED MAINT MECH II	1	31,747	18,300	50,047	1	50,047		50,047
	RED OAKS WATER PARK	4	51,112	20,736	71,848	4	71,848		71,848
IVM--300	PARKS HELPER	5	32,477	4,082	36,559	5	36,559		36,559
LX000000	GENERAL MAINT MECH-P&R	1	31,445	17,540	48,985	1	48,985		48,985
	SPRINGFIELD OAKS YAC	6	63,922	21,622	85,544	6	85,544		85,544
VE--100	GATE ATTENDANT	2	10,480	1,316	11,796	2	11,796		11,796
UD000094	PARKS MAINTENANCE AIDE	1	26,796	15,814	42,610	1	42,610		42,610
IVM--000	PARKS HELPER	3	18,963	2,385	21,348	3	21,348		21,348
	WATERFORD OAKS ACTIVITY CENTER	6	56,239	19,515	75,754	6	75,754		75,754
IVM--100	PARKS HELPER	2	12,910	1,624	14,534	2	14,534		14,534
LX000000	GENERAL MAINT MECH-P&R	1	30,967	17,362	48,329	1	48,329		48,329
	WATERFORD OAKS WATER PARK	3	43,877	18,986	62,863	3	62,863		62,863
IVM--100	PARKS HELPER	1	3,357	422	3,779	1	3,779		3,779
	WATERFORD OAKS TENNIS COMPLEX	1	3,357	422	3,779	1	3,779		3,779
IVM--000	PARKS HELPER	9	56,486	7,102	63,588	9	63,588		63,588
JSK--303	RECREATION SPECIALIST	1	28,438	15,969	44,457	1	44,457		44,457
	MOBILE RECREATION PROGRAM	10	84,974	23,071	108,045	10	108,045		108,045
VE--100	GATE ATTENDANT	8	21,800	2,736	24,536	8	24,536		24,536
JSK--100	SEASONAL PROG SPEC II	2	10,078	1,266	11,344	2	11,344		11,344
JSK--100	SEASONAL LABORER	6	17,623	1,452	19,080	6	19,080		19,080
JSK--100	SEASONAL PROGRAM LEADER	2	6,312	520	6,832	2	6,832		6,832
	WATERFORD OAKS TUBBOGAN COMPLEX	18	55,818	5,974	61,792	18	61,792		61,792
IVM--100	PARKS HELPER	4	24,745	3,111	27,856	4	27,856		27,856
IVN--511	PARKS NATURALIST	1	44,068	22,229	66,297	1	66,297		66,297
IVP--111	PARK SUPERVISOR	1	32,736	17,524	50,260	1	50,260		50,260
JSK--303	RECREATION SPECIALIST	3	92,543	51,930	144,473	3	144,473		144,473
	NATUREL PROGRAM	9	194,092	94,794	288,886	9	288,886		288,886
IVN--100	PARKS HELPER	1	6,455	812	7,267	1	7,267		7,267
	LYON OAKS	1	6,455	812	7,267	1	7,267		7,267
	<b>134 PARKS &amp; RECREATION</b>	<b>250</b>	<b>3,919,499</b>	<b>1,697,832</b>	<b>5,617,331</b>	<b>250</b>	<b>5,617,331</b>		<b>5,617,331</b>
JSXXX4	1994 Adjustments								
	Overtime Fringe Adjustment				38,480		38,480		38,480
	Summer help								
	Salary & Fringe Adjustment		200,379	(318,834)	(118,455)		(118,455)		(118,455)
	<b>TOTAL 1994 Budget</b>	<b>250</b>	<b>\$4,119,878</b>	<b>\$1,417,478</b>	<b>\$5,537,356</b>	<b>250</b>	<b>\$5,537,356</b>		<b>\$5,537,356</b>
	1995 Adjustments								
	Overtime Fringe Adjustment				32,800		32,800		32,800
	Summer Help								
	Salary & Fringe Adjustment		200,379	(313,154)	(112,775)		(112,775)		(112,775)
	<b>TOTAL 1995 Budget</b>	<b>250</b>	<b>\$4,119,878</b>	<b>\$1,417,478</b>	<b>\$5,537,356</b>	<b>250</b>	<b>\$5,537,356</b>		<b>\$5,537,356</b>

OAKLAND COUNTY, MICHIGAN  
 1994 1995 BILFICIAL BUDGET  
 PARKS AND RECREATION FUND  
 FUND # 20800

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	232	232	250	250	250	250	250	250	250	250	250	250	250
REVENUES														
2065	COMMISSION-CONTRACTS	\$144					\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
2066	COMMISSION-FOOD SERVICES	257,350	238,231	257,060	257,060	257,060	260,560	260,560	260,560	260,560	260,560	260,560	260,560	260,560
2088	COURT TIME-TENNIS	2,955	2,635	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2090	DECK TENNIS	5,304	4,760	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
2125	ENTRANCE FEES-SWIMMING CLASSES	22,910	24,659	25,500	25,500	25,500	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
2132	ENTRANCE FEES-GEN. ADMISSION	826,256	470,886	825,000	825,000	825,000	680,000	680,000	680,000	680,000	680,000	680,000	680,000	680,000
2134	FEES - DAY USE	241,229	218,184	319,000	319,000	319,000	385,000	385,000	385,000	385,000	385,000	385,000	385,000	385,000
2135	FEES-CAMPING	378,885	373,333	386,000	386,000	386,000	391,000	391,000	391,000	391,000	391,000	391,000	391,000	391,000
2173	GREENS FEES	1,888,820	1,764,886	1,825,000	1,825,000	1,825,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000	1,970,000
2197	HORSESHOE	129	98	100	100	100	100	100	100	100	100	100	100	100
2222	INTEREST ON DELINQUENT TAXES	182	172	100	100	100	100	100	100	100	100	100	100	100
2240	INTEREST ON INVESTMENTS	392,892	233,856	150,000	150,000	150,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
2340	MISCELLANEOUS	48,168	124,746	27,850	27,850	27,850	30,825	30,825	30,825	30,825	30,825	30,825	30,825	30,825
2371	OTHER APPROPRIATIONS	188,888	15,888											
2525	RENTAL UNITS-EVENTS	123,489	128,248	112,688	112,688	112,688	112,888	112,888	112,888	112,888	112,888	112,888	112,888	112,888
2535	RENTAL HOUSE	28,268	35,388	39,264	39,264	39,264	41,424	41,424	41,424	41,424	41,424	41,424	41,424	41,424
2536	RENTAL-FACILITIES	184,782	199,588	204,188	204,188	204,188	207,388	207,388	207,388	207,388	207,388	207,388	207,388	207,388
2537	RENTAL EQUIPMENT	199,787	153,587	288,258	288,258	288,258	217,835	217,835	217,835	217,835	217,835	217,835	217,835	217,835
2539	RENTAL-GOLF CARTS	464,711	428,882	453,888	453,888	453,888	478,888	478,888	478,888	478,888	478,888	478,888	478,888	478,888
2558	SALES-PRO SHOP	58,816	53,977	68,775	68,775	68,775	68,275	68,275	68,275	68,275	68,275	68,275	68,275	68,275
2587	SHUFFLEBOARD	46	22	25	25	25	25	25	25	25	25	25	25	25
2597	SPECIAL CONTRACTS	159,397	161,597	184,888	184,888	184,888	318,827	318,827	318,827	318,827	318,827	318,827	318,827	318,827
2688	WEEKLY RAGS	1,645	2,988	3,888	3,888	3,888	3,888	3,888	3,888	3,888	3,888	3,888	3,888	3,888
2787	SPECIAL & SANCTIONED RACES	5,592	2,925	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888	2,888
2792	WATER FEATURE RIDE	34,621	38,386	38,888	38,888	38,888	38,888	38,888	38,888	38,888	38,888	38,888	38,888	38,888
2812	VOLUNTEER ASSOCIATIONS													
5429	PROPERTY TAX LEVY	5,598,153	6,851,798	7,835,198	7,835,198	7,835,198	7,338,329	7,338,329	7,338,329	7,338,329	7,338,329	7,338,329	7,338,329	7,338,329
	TOTAL REVENUES	\$18,943,564	\$18,738,756	\$12,163,714	\$12,163,714	\$12,163,714	\$12,647,888	\$12,647,888	\$12,647,888	\$12,647,888	\$12,647,888	\$12,647,888	\$12,647,888	\$12,647,888
SALARIES & FRINGE BENEFITS														
1888	SALARIES	\$3,788,873	\$3,895,753	\$4,163,272	\$4,163,272	\$4,163,272	\$4,119,878	\$4,119,878	\$4,119,878	\$4,119,878	\$4,119,878	\$4,119,878	\$4,119,878	\$4,119,878
2888	FRINGE BENEFITS	\$1,277,448	\$1,378,381	\$1,435,365	\$1,435,365	\$1,435,365	\$1,417,478	\$1,417,478	\$1,417,478	\$1,417,478	\$1,417,478	\$1,417,478	\$1,417,478	\$1,417,478
	TOTAL SALARIES AND FRINGES	\$5,861,321	\$5,266,134	\$5,598,637	\$5,598,637	\$5,598,637	\$5,537,356	\$5,537,356	\$5,537,356	\$5,537,356	\$5,537,356	\$5,537,356	\$5,537,356	\$5,537,356
OVERTIME														
1888	TOTAL OVERTIME	\$114,235	\$99,723	\$98,788	\$98,788	\$98,788	\$188,788	\$188,788	\$188,788	\$188,788	\$188,788	\$188,788	\$188,788	\$188,788

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PARKS AND RECREATION FUND  
 FUND # 20000 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3072	FEE'S & MILEAGE	\$5,462	\$6,057	\$6,300	\$6,300	\$6,300	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
3127	BUDGETED PROJECTS	(52,110)												
3128	PROFESSIONAL SERVICES	75,624	40,611	15,000	15,000	15,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
3242	BUILDING MAINTENANCE	204,453	274,266	222,100	222,100	222,100	243,100	243,100	243,100	243,100	243,100	243,100	243,100	243,100
3250	SHORTAGE/OVERAGE	606	2,961											
3278	COMMUNICATIONS	61,948	62,492	63,025	63,025	63,025	74,300	74,300	74,300	74,300	74,300	74,300	74,300	74,300
3282	CONTINGENCY			200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
3296	CUSTODIAL SERVICES	13,600	14,300	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200	16,200
3304	DEPRECIATION	556,595	562,710	600,466	600,466	600,466	594,130	594,130	594,130	594,130	594,130	594,130	594,130	594,130
3317	EQUIPMENT REPLACEMENT			91,984	91,984	91,984	353,307	353,307	353,307	353,307	353,307	353,307	353,307	353,307
3340	EQUIPMENT RENTAL EXPENSE	50,020	49,183	9,100	9,100	9,100	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
3342	EQUIPMENT REPAIRS & MAINT	206,703	220,959	227,000	227,000	227,000	215,700	215,700	215,700	215,700	215,700	215,700	215,700	215,700
3372	RUBBISH REMOVAL	25,707	25,075	30,600	30,600	30,600	34,200	34,200	62,100	62,100	34,200	34,200	34,200	34,200
3379	GOLF CART RENTAL	2,492	2,716	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
3398	HEAT, LIGHTS, GAS & WATER	561,347	431,000	505,100	505,100	505,100	477,500	477,500	449,600	449,600	477,500	477,500	477,500	477,500
3412	INSURANCE	144,544	135,019	165,700	165,700	165,700	151,139	151,139	151,139	151,139	151,139	151,139	151,139	151,139
3442	GROUNDS MAINTENANCE	263,700	277,601	261,500	261,500	261,500	302,000	302,000	302,000	302,000	302,000	302,000	302,000	302,000
3452	LAUNDRY & CLEANING	15,000	14,944	16,700	16,700	16,700	15,250	15,250	15,250	15,250	15,250	15,250	15,250	15,250
3504	MAINTENANCE DEPARTMENT CHARGES		2,953											
3514	MEMBERSHIP DUES & PUBLICATIONS	8,349	7,060	9,200	9,200	9,200	8,150	8,150	8,150	8,150	8,150	8,150	8,150	8,150
3520	MISCELLANEOUS	54,100	59,445	54,000	54,000	54,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
3574	PERSONAL MILEAGE	4,543	3,949	4,920	4,920	4,920	4,650	4,650	4,650	4,650	4,650	4,650	4,650	4,650
3597	PUBLIC INFORMATION	136,156	142,302	153,000	153,000	153,000	159,500	159,500	159,500	159,500	159,500	159,500	159,500	159,500
3640	RADIO MAINTENANCE	28,026	20,421	33,412	33,412	33,412	31,410	31,410	58,410	58,410	58,410	58,410	58,410	58,410
3650	RENT	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
3662	RENTAL PROPERTY MAINTENANCE		3,053	5,200	5,200	5,200	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
3684	SECURITY EXPENSE	236,046	269,923	245,011	245,011	245,011	303,375	303,375	303,375	303,375	303,375	303,375	303,375	303,375
3704	SPECIAL PROJECTS	150,395	131,616	163,700	163,700	163,700	312,350	312,350	205,350	205,350	205,350	205,350	205,350	205,350
3727	TRAINING	1,975	07	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3746	TRANSPORTATION	222,550	227,042	107,320	107,320	107,320	222,100	222,100	222,100	222,100	222,100	222,100	222,100	222,100
3752	TRAVEL & CONFERENCE	43,401	43,901	52,410	52,410	52,410	55,700	55,700	55,700	55,700	55,700	55,700	55,700	55,700
3770	UNIFORMS	25,413	34,056	30,550	30,550	30,550	30,650	30,650	30,650	30,650	30,650	30,650	30,650	30,650
3780	WATER AND SEWAGE CHARGES	10,120	11,174	11,000	11,000	11,000	16,324	16,324	16,324	16,324	16,324	16,324	16,324	16,324
TOTAL CONTRACTUAL SERVICES		\$3,060,512	\$3,091,592	\$3,412,470	\$3,412,470	\$3,412,470	\$3,927,023	\$3,927,023	\$3,927,023	\$3,927,023	\$3,927,023	\$3,927,023	\$3,927,023	\$3,927,023

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PARKS AND RECREATION FUND  
 FUND # 20000

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
COMMODITIES														
4868	HOUSEKEEPING EXPENSE	\$42,759	\$44,641	\$51,050	\$51,050	\$51,050	\$52,750	\$52,750	\$52,750	\$52,750	\$52,750	\$52,750	\$52,750	\$52,750
4882	MAINTENANCE SUPPLIES	3,151	34,009		3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
4891	MERCHANDISE	40,217	40,561	40,710	40,710	40,710	50,010	50,010	50,010	50,010	50,010	50,010	50,010	50,010
4898	OFFICE SUPPLIES	88,953	95,547	91,300	91,300	91,300	102,350	102,350	102,350	102,350	102,350	102,350	102,350	102,350
4918	RECREATION SUPPLIES	103,560	70,230	152,700	149,200	149,200	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000
4926	SMALL TOOLS	37,157	35,161	38,050	38,050	38,050	43,150	43,150	43,150	43,150	43,150	43,150	43,150	43,150
TOTAL COMMODITIES		\$315,797	\$320,149	\$381,810	\$381,810	\$381,810	\$389,760	\$389,760	\$389,760	\$389,760	\$389,760	\$389,760	\$389,760	\$389,760
INTERNAL SERVICES														
6368	COMPUTER SERVICES-OPERATIONS			\$50,150	\$50,150	\$50,150	\$53,986	\$53,986	\$53,986	\$53,986	\$53,986	\$53,986	\$53,986	\$53,986
6361	COMPUTER SERVICES-DEVELOPMENT			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL INTERNAL SERVICES				\$60,150	\$60,150	\$60,150	\$71,986	\$71,986	\$71,986	\$71,986	\$71,986	\$71,986	\$71,986	\$71,986
TOTAL OPERATING EXPENSES		\$3,384,308	\$3,411,741	\$3,862,438	\$3,862,438	\$3,862,438	\$4,389,569	\$4,389,569	\$4,389,569	\$4,389,569	\$4,389,569	\$4,389,569	\$4,389,569	\$4,389,569
OPERATING TRANSFER OUT														
8256	CAPITAL IMPROVEMENT PROJECTS			\$2,603,939	\$2,603,939	\$2,603,939	\$2,611,375	\$2,611,375	\$2,611,375	\$2,611,375	\$2,611,375	\$2,611,375	\$2,611,375	\$2,611,375
TOTAL OPERATING TRANSFER OUT				\$2,603,939	\$2,603,939	\$2,603,939	\$2,611,375	\$2,611,375	\$2,611,375	\$2,611,375	\$2,611,375	\$2,611,375	\$2,611,375	\$2,611,375
TOTAL EXPENSES		\$8,559,863	\$8,777,599	\$12,163,714	\$12,163,714	\$12,163,714	\$12,647,000	\$12,647,000	\$12,647,000	\$12,647,000	\$12,647,000	\$12,647,000	\$12,647,000	\$12,647,000
REVENUE OVER/(UNDER) EXPENSES		\$2,383,701	\$1,953,157											

JANUARY 17, 1994

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MGR. - AVIATION & TRANSPORTATION
	94	95	94	95	94	95	
							Governmental Positions
16	1		1		17	17	Special Revenue Positions
16	1		1		17	17	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION <sup>a</sup>
	1			1	1	Manager - Aviation & Transportation <sup>c</sup>
	1			1	1	Chief Airport Maint. & Operations
	1			1	1	Secretary II
	3			3	3	Total Positions

OAKLAND/PONTIAC

OAKLAND/TROY  
Airport Manager <sup>b</sup>

GOV	SR	REQ	REC	94	95	MAINT. & CRASH, FIRE, RESCUE <sup>a</sup>
	1			1	1	Airport Maintenance/Rescue Supervisor
	6			6	6	Airport Maint. Mech. II
	3			3	3	Airport Maint. Mech. I
	1			1	1	Maintenance Laborer
	11			11	11	Total Positions

GOV	SR	REQ	REC	94	95	OPERATIONS <sup>a</sup>
	1			1	1	Airport Clerk
	1			1	1	Typist II
		1*	1*	1	1	Typist I
	2	1*	1*	3	3	Total Positions

- a) For budget purposes all units combined on salaries pages.
- b) Non-County position.
- c) Position underfilled with new classification titled Airport Manager created with 1994 Budget.

\* 1994

Prepared by Personnel Department 12/25/93

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1994 - 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/21/93

COUNTY EXECUTIVE - CENTRAL SERVICES

AVIATION & TRANSPORTATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
AIW--508	AIRPORT CLERK					1	31,453	16,044	47,497	1	47,497
AIY--207	AIRPORT MAINT MECHANIC I					3	83,891	44,263	128,154	3	128,154
AJA--109	AIRPORT MAINT MECHANIC II					6	196,473	105,575	302,048	6	302,048
GZT--104	MAINTENANCE LABORER					1	19,545	10,303	29,848	1	29,848
HSZ--121	MGR-AVIATION & TRANSPORTATION					1	68,043	31,932	99,975	1	99,975
JUE--508	SECRETARY II					1	32,209	13,113	45,322	1	45,322
LUA--102	TYPIST I					1	18,752	11,522	30,274	1	30,274
LUB--503	TYPIST II					1	22,715	9,997	32,712	1	32,712
NNQ--515	CHF-AIRPORT MAINT & OPER					1	54,890	27,664	82,554	1	82,554
ONY--511	AIRPORT MAINT/RESCUE SUPV ADMINISTRATION					1	40,184	21,799	61,983	1	61,983
						17	568,155	292,212	860,367	17	860,367
AVIATION & TRANSPORTATION						17	568,155	292,212	860,367	17	860,367
1994 Adjustments											
	Overtime Fringe Adjustment							15,550	15,550		15,550
	Summer Help						34,352	3,656	38,008		38,008
	TOTAL 1994 Budget					17	\$602,507	\$311,418	\$913,925	17	\$913,925
1995 Adjustments											
	Overtime Fringe Adjustment							16,506	16,506		16,506
	Summer Help						34,352	3,724	38,076		38,076
	Salary & Fringe Adjustment						5,351	22,964	28,315		28,315
	TOTAL 1995 Budget					17	\$607,858	\$335,406	\$943,264	17	\$943,264

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 OAKLAND-PONTIAC AIRPORT FUND  
 FUND # 50110 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	16	16	16	16	16	17	17	17	17	17	17	17	17
REVENUES														
2020	AVIATION FUEL	\$277,045	\$307,995	\$306,000	\$306,000	\$331,000	\$326,000	\$333,000	\$326,000	\$333,000	\$326,000	\$333,000	\$326,000	\$333,000
2043	CAR RENTAL CONCESSIONS	20,000	26,940	20,437	20,437	20,437	21,050	21,000	21,050	21,000	21,050	21,000	21,050	21,000
2190	HANGAR OFFICE SPACE RENTAL	1,100												
2193	HANGAR RENTAL	61,554	61,554	61,072	61,072	61,072	59,200	61,000	59,200	61,000	59,200	61,000	59,200	61,000
2233	INCOME FROM INVESTMENTS	254,590	169,523	295,000	295,000	80,000	122,990	122,990	122,990	122,990	122,990	122,990	122,990	122,990
2237	INTEREST ON LAND CONTRACTS	6,644	2,410	616	616	1,066								
2206	LANDING FEES	40,016	30,633	36,000	36,000	33,000	34,200	35,500	34,200	35,500	34,200	35,500	34,200	35,500
2289	LAND LEASE	400,983	521,000	435,250	435,250	542,500	545,000	557,500	545,000	557,500	545,000	557,500	545,000	557,500
2291	LAND LEASE OAKLAND/TROY AIRPRT	60,000		60,000	60,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
2340	MISCELLANEOUS	1,875	1,750	1,321	1,321	6,321	1,960	1,990	1,960	1,990	1,960	1,990	1,960	1,990
2300	PARKING FEES	35	10	79	79	79								
2490	REFUND-PRIOR YEARS EXPENDITURE		166											
2510	REIMB-T HANGAR LOAN FROM STATE	6,793												
2531	REIMBURSEMENTS FOR SALARIES	90,000												
2530	RESTAURANT CONCESSIONS	36,100	30,352	37,000	37,000	37,000	39,000	40,300	39,000	40,300	39,000	40,300	39,000	40,300
2630	T-HANGAR RENTAL	566,699	629,760	551,600	551,600	651,600	634,000	646,500	634,000	646,500	634,000	646,500	634,000	646,500
2631	T-HANGAR RENTAL OAK/TROY	163,901	162,674	162,000	162,000	162,000	172,000	173,000	172,000	173,000	172,000	173,000	172,000	173,000
2657	TERMINAL SPACE	35,645	37,606	35,700	35,700	35,700	20,640	21,176	20,640	21,176	20,640	21,176	20,640	21,176
2660	TIE DOWN	10,605	14,187	16,437	16,437	10,437	14,000	15,000	14,000	15,000	14,000	15,000	14,000	15,000
	TOTAL REVENUES	\$2,121,833	\$2,005,576	\$2,019,392	\$2,019,392	\$2,021,892	\$2,030,064	\$2,077,764	\$2,030,064	\$2,077,764	\$2,030,064	\$2,077,764	\$2,030,064	\$2,077,764
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$460,961	\$559,519	\$601,090	\$601,090	\$570,390	\$610,611	\$615,336	\$610,611	\$615,336	\$610,611	\$615,336	\$602,507	\$607,050
200A	FRINGE BENEFITS	\$211,343	\$246,850	\$206,046	\$206,046	\$200,046	\$313,999	\$334,534	\$313,999	\$334,534	\$313,999	\$334,534	\$311,410	\$335,406
	TOTAL SALARIES AND FRINGES	\$600,305	\$806,369	\$800,744	\$800,744	\$859,244	\$924,610	\$949,870	\$924,610	\$949,870	\$924,610	\$949,870	\$913,925	\$943,264
OVERTIME														
100B	TOTAL OVERTIME	\$46,953	\$35,264	\$62,700	\$62,700	\$47,700	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 OAKLAND-PONTIAC AIRPORT FUND  
 FUND # 50110 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES						11,750	11,750	11,750	11,750	11,750	11,750	11,750	11,750
3204	ADVERTISING	629	300	1,611	1,611	1,111	700	720	700	720	700	720	700	720
3208	APPRAISAL FEES			4,384	4,384	4,384	2,000	2,866	2,000	2,866	2,000	2,866	2,000	2,866
3242	BUILDING MAINT. CHARGES	31,666	23,117	47,747	47,747	35,247	38,000	38,760	38,000	38,760	38,000	38,760	38,000	38,760
3286	CONTRACT ADMINISTRATION	320				1,000								
3296	CUSTODIAL SERVICES	12,910	12,750	14,300	14,300	13,300	13,800	14,076	13,800	14,076	13,800	14,076	13,800	14,076
3304	DEPRECIATION	361,643	391,659	310,170	310,170	418,970	418,970	418,970	418,970	418,970	418,970	418,970	418,970	418,970
3342	EQUIPMENT REPAIRS & MAINT.	17,840	23,700	38,000	38,000	40,500	30,000	30,680	30,000	30,680	30,000	30,680	30,000	30,680
3376	GAS, OIL & GREASE	12,306	8,572	16,000	16,000	12,800	12,000	12,270	12,000	12,270	12,000	12,270	12,000	12,270
3390	HEAT, LIGHTS, GAS & WATER	122,910	123,368	170,000	170,000	160,000	155,500	157,500	155,500	157,500	155,500	157,500	155,500	157,500
3412	INSURANCE	19,514	626	49,057	49,057	1,557								
3418	INTEREST EXPENSE	849		18,323	31,909									
3442	LANDS & GROUNDS MAINTENANCE	36,503	48,503	26,000	26,000	41,000	46,003	47,073	46,003	47,073	46,003	47,073	46,003	47,073
3450	LAND SURVEYS	10,607	15,742	23,383	23,383	17,383	18,000	19,300	18,000	19,300	18,000	19,300	18,000	19,300
3452	LAUNDRY & CLEANING	3,335	3,659	5,600	5,600	4,350	4,500	4,590	4,500	4,590	4,500	4,590	4,500	4,590
3506	MANAGING SER OAK/TROY AIRPORT	48,000		54,500	54,500	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000
3514	MEMBERSHIP DUES & PUBLICATIONS	938	1,093	1,553	1,553	1,303	1,300	1,326	1,300	1,326	1,300	1,326	1,300	1,326
3528	MISCELLANEOUS	2,059	1,611	712	712	1,212	1,660	1,693	1,660	1,693	1,660	1,693	1,660	1,693
3574	PERSONAL MILEAGE			745	745	245	307	313	307	313	307	313	307	313
3594	PROPERTY TAXES	2,460	92,325	95,843	95,843	95,843	95,843	97,760	95,843	97,760	95,843	97,760	95,843	97,760
3650	REFUND OF PRIOR YEARS REVENUE		23,271											
3666	RUNWAYS & TAXIWAYS REPAIRS	6,577	7,306	27,400	27,400	17,400	19,994	20,166	19,994	20,166	19,994	20,166	19,994	20,166
3752	TRAVEL & CONFERENCE	3,905	3,319	6,958	6,958	4,958	5,000	5,108	5,000	5,108	5,000	5,108	5,000	5,108
3784	WINDOW CLEANING SERVICE	2,300	2,240	3,136	3,136	2,636	2,900	3,040	2,900	3,040	2,900	3,040	2,900	3,040
TOTAL CONTRACTUAL SERVICES		\$697,272	\$783,160	\$916,222	\$929,008	\$923,199	\$927,107	\$935,961	\$927,107	\$935,961	\$927,107	\$935,961	\$927,107	\$935,961
COMMODITIES														
4832	DRY GOODS AND CLOTHING	\$385	\$968	\$1,922	\$1,922	\$1,422	\$1,300	\$1,326	\$1,300	\$1,326	\$1,300	\$1,326	\$1,300	\$1,326
4840	ELECTRICAL SUPPLIES	299	20	4,728	4,728	2,728	3,700	3,774	3,700	3,774	3,700	3,774	3,700	3,774
4850	FIREFIGHTING SUPPLIES	105	249	4,941	4,941	2,941	3,000	3,060	3,000	3,060	3,000	3,060	3,000	3,060
4857	GROUND SUPPLIES	114	65	2,101	2,101	1,101	1,200	1,224	1,200	1,224	1,200	1,224	1,200	1,224
4882	MAINTENANCE SUPPLIES	3,399	4,275	8,163	8,163	5,163	6,000	6,120	6,000	6,120	6,000	6,120	6,000	6,120
4892	MEDICAL SUPPLIES	455	89	1,103	1,103	853	800	816	800	816	800	816	800	816
4898	OFFICE SUPPLIES	1,304	1,047	1,681	1,681	1,431	1,500	1,530	1,500	1,530	1,500	1,530	1,500	1,530
4909	POSTAGE	2,607	2,993	4,533	4,533	3,533	4,000	4,080	4,000	4,080	4,000	4,080	4,000	4,080
4926	SMALL TOOLS	2,751	1,380	4,728	4,728	3,478	3,610	3,682	3,610	3,682	3,610	3,682	3,610	3,682
4938	TIE DOWNS	248		1,097	1,097	597	500	510	500	510	500	510	500	510
TOTAL COMMODITIES		\$11,668	\$11,086	\$34,977	\$34,977	\$23,247	\$25,610	\$26,122	\$25,610	\$26,122	\$25,610	\$26,122	\$25,610	\$26,122



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 OAKLAND-POHTIAC AIRPORT FUND  
 FUND # 58110 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES	\$2,318	\$1,196	\$36,720	\$36,720	\$26,720	\$21,000	\$21,420	\$21,000	\$21,420	\$21,000	\$21,420	\$21,000	\$21,420
6330	CENTRAL STORES - GENERAL	2,370	2,003	3,655	3,655	2,655	4,389	4,476	4,389	4,476	4,389	4,476	4,389	4,476
6360	COMPUTER SERVICES-OPERATIONS	2,986	4,861	3,000	3,000	5,000	4,380	4,405	4,380	4,405	4,380	4,405	4,380	4,405
6540	MICROFILM & REPRODUCTIONS			212	212	212	200	204	200	204	200	204	200	204
6610	LEASED VEHICLES	15,300	14,275	13,525	13,525	15,025	13,670	13,943	13,670	13,943	13,670	13,943	13,670	13,943
6640	EQUIPMENT RENTAL	1,962	1,540	2,150	2,150	1,450	1,364	1,364	1,364	1,364	1,364	1,364	1,364	1,364
6641	CONVENIENCE COPIER	853	825	1,017	1,017	917	860	877	860	877	860	877	860	877
6670	STATIONERY STOCK	1,546	1,539	1,742	1,742	1,892	1,594	1,690	1,594	1,690	1,594	1,690	1,594	1,690
6672	PRINT SHOP	1,012	870	1,273	1,273	1,023	1,000	1,020	1,000	1,020	1,000	1,020	1,000	1,020
6735	INSURANCE FUND	35,400	17,949	42,804	42,804	42,804	46,150	49,960	46,150	49,960	46,150	49,960	46,150	49,960
6750	TELEPHONE COMMUNICATIONS	14,210	13,348	12,804	12,804	14,004	13,750	14,025	13,750	14,025	13,750	14,025	13,750	14,025
6999	DRAIN EQUIPMENT	535	2,311	2,116	2,116	2,116	2,300	2,427	2,300	2,427	2,300	2,427	2,300	2,427
TOTAL INTERNAL SERVICES		\$70,573	\$60,717	\$121,098	\$121,098	\$114,698	\$110,737	\$115,811	\$110,737	\$115,811	\$110,737	\$115,811	\$110,737	\$115,811
TOTAL OPERATING EXPENSES		\$707,513	\$854,963	\$1,072,317	\$1,085,903	\$1,061,144	\$1,063,454	\$1,077,894	\$1,063,454	\$1,077,894	\$1,063,454	\$1,077,894	\$1,063,454	\$1,077,894
TOTAL EXPENSES		\$1,514,770	\$1,696,576	\$2,023,761	\$2,037,347	\$1,968,088	\$2,038,064	\$2,077,764	\$2,038,064	\$2,077,764	\$2,038,064	\$2,077,764	\$2,027,379	\$2,071,158
REVENUE OVER/(UNDER) EXPENSES		\$607,063	\$308,980	\$(4,369)	\$(17,955)	\$53,004							\$10,685	\$6,686

JANUARY 12, 1994

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	94	95	94	95	94	95	
19					19	19	Governmental Positions
							Special Revenue Positions
37	(2)		(5)		32	32	Proprietary Positions
56	(2)		(5)		51	51	Total Positions

GOV	PR	REQ	REC	94	95	MATERIALS MANAGEMENT <sup>f</sup>
1				1	1	Chief--Materials Management <sup>e</sup>
	1			1	1	Materials Management Records Supervisor
	1			1	1	Supervisor--Store Operations <sup>i</sup>
1				1	1	Property Control Clerk
	3			3	3	Materials Management Clerk
	2	(0)*	(1)*	1	1	Clerk II/Deliveryperson
	1	(0)*	(1)*	0	0	Data Entry Operator I
1				1	1	Clerk II
	2	(2)*	(2)*	0	0	Student
3	10	(2)*	(4)*	9	9	Total Positions

GOV	PR	REQ	REC	94	95	RADIO COMMUNICATIONS
1				1	1	Radio Communications Supervisor
	3			3	3	Radio Communications Tech.
	1			1	1	Comm. Installer
1				1	1	Clerk I <sup>b</sup>
	6			6	6	Total Positions

GOV	PR	REQ	REC	94	95	GARAGE <sup>g</sup>
1				1	1	Garage Supervisor
	1			1	1	Garage Supervisor--Nights
	2			2	2	Auto. Body Mechanic II
	7	(0)*	(1)*	6	6	Auto. Mechanic II
	1			1	1	Garage Account Clerk
	1			1	1	Storekeeper II
	1			1	1	Garage Attendant
	14	(0)*	(1)*	13	13	Total Positions

GOV	PR	REQ	REC	94	95	ADMINISTRATION <sup>h</sup>
1				1	1	Chief--Support Services <sup>i</sup>
1				1	1	Total Positions

GOV	PR	REQ	REC	94	95	PRINTING
	1			1	1	Printing Equipment Operator Supervisor <sup>c</sup>
	4			4	4	Printing Equipment Operator II
	1			1	1	Clerk II/Deliveryperson <sup>a</sup>
	1			1	1	Clerk II
	7			7	7	Total Positions

GOV	PR	REQ	REC	94	95	RECORD RETENTION
1				1	1	Record Retention Specialist
	2			2	2	Clerk III
	3			3	3	Clerk II
1				1	1	Student
7				7	7	Total Positions

GOV	PR	REQ	REC	94	95	MAIL ROOM
1				1	1	Office Leader
1				1	1	Clerk III
6				6	6	Clerk II/Deliveryperson <sup>d</sup>
8				8	8	Total Positions

- a) 2,000 hr/yr PTNE position.  
b) Position increased from three fifths (3/5) funded PTE to FTE, per 1994 budget.  
c) Position reclassified from Printing Equipment Operator III, per Misc. Res. #93014, effective 3/6/93.  
d) Includes one (1) position reclassified from Clerk I, per Personnel Dept. audit, effective 2/6/93.  
e) Position downwardly reclassified from Mgr.--Mat. Mgmt., per 1994 budget.  
f) Materials Mgt. division deleted & positions transferred to Support Services division, per 1994 budget. Unit reports directly to Director--Central Services.

Per Misc. Res. #93288, the following changes were effective 1/8/94:

- g) Two (2) positions deleted, the Chief--Garage Services and one (1) Garage Attendant created with the 1994 budget.  
h) Deleted Chief--Printing, Record Retention & Mail position and new unit created.  
i) Position created.

COUNTY EXECUTIVE - CENTRAL SERVICES

SUPPORT SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ORV--116	CHIEF-SUPPORT SERVICES ADMINISTRATION	1	42,904	19,270	62,174				1	62,174	
		1	42,904	19,270	62,174				1	62,174	
CZY--002	CLERK II	3	60,272	33,549	93,821				3	93,821	
CZ2--004	CLERK II DELIVERYPERSON	6	132,194	74,078	206,272				6	206,272	
JAB--105	CLERK III	3	73,252	37,311	111,063				3	111,063	
HUD--507	OFFICE LEADER	1	29,715	12,295	42,010				1	42,010	
JBA--508	RECORD RETENTION SPEC	1	33,267	16,781	50,048				1	50,048	
KRD--100	STUDENT	1	6,749	556	7,305				1	7,305	
	RECORD RETENTION & MAIL ROOM	15	335,449	175,070	510,519				15	510,519	
BLA--109	AUTO BODY MECHANIC II					2	73,150	38,510	111,660	2	111,660
BLM--107	AUTOMOBILE MECHANIC II					6	188,068	103,613	291,681	6	291,681
FCA--103	GARAGE ATTENDANT					1	24,305	14,595	38,900	1	38,900
FVA--112	GARAGE SUPERVISOR					1	46,658	23,083	69,741	1	69,741
FV3--110	GARAGE SUPERVISOR - NIGHTS					1	41,040	20,951	61,991	1	61,991
KCA--103	STOREKEEPER II					1	24,154	13,295	37,449	1	37,449
JQV--108	GARAGE ACCOUNT CLERK					1	33,267	16,147	49,414	1	49,414
	LEASED VEHICLE OPERATIONS					13	430,642	230,194	660,836	13	660,836
CZY--502	CLERK II					1	23,136	13,455	36,591	1	36,591
CZ2--004	CLERK II DELIVERYPERSON					1	17,324	2,324	19,648	1	19,648
IF2--506	PRINT EQUIPMENT OPER II					4	111,501	60,015	171,516	4	171,516
JCE--211	PRINT EQUIPMENT OPER SUPV PRINTING					1	41,638	21,136	62,774	1	62,774
						7	193,599	96,930	290,529	7	290,529
CXA--101	CLERK I					1	17,157	10,998	28,155	1	28,155
JDR--506	COMMUNICATIONS INSTALLER					1	26,123	15,155	41,278	1	41,278
JDC--302	RADIO COMMUNICATIONS TECH					3	101,209	51,696	152,905	3	152,905
JEP--512	RADIO COMMUNICATIONS SUPV					1	46,658	23,345	70,003	1	70,003
	RADIO COMMUNICATIONS					6	191,147	101,194	292,341	6	292,341
CZY--102	CLERK II	1	20,762	12,182	32,944				1	32,944	
CZ2--104	CLERK II DELIVERYPERSON					1	23,561	14,318	37,879	1	37,879
FFF--105	MATERIALS MANAGEMENT CLERK					3	80,345	48,845	129,230	3	129,230
FJI--105	PROPERTY CONTROL CLERK	1	24,811	13,511	38,322				1	38,322	
JEM--119	CIR COURT SERVICE OFFER					1	40,025	20,725	60,750	1	60,750
JLW--110	SUPV-STORE OPERATIONS					1	40,208	18,565	58,773	1	58,773
JRM--115	CHP-MATERIALS MANAGEMENT	1	69,044	27,240	95,284				1	95,284	
	MATERIALS MANAGEMENT	3	113,617	32,933	166,550	6	184,179	102,453	286,632	9	453,182
	138 SUPPORT SERVICES	19	491,970	247,273	739,243	32	999,567	530,771	1,530,338	51	2,269,581
1994 Adjustments											
	Overtime Fringe Adjustment			5,488	5,488			5,925	5,925	11,413	
	Summer Help						9,128	961	10,089	10,089	
	TOTAL 1994 Budget	19	\$491,970	\$252,761	\$744,731	32	\$1,008,695	\$537,657	\$1,546,352	51	\$2,291,083
1995 Adjustments											
	Overtime Fringe Adjustment			6,698	6,698			5,576	5,576	12,274	
	Summer Help						9,128	954	10,082	10,082	
	Salary & Fringe Adjustment						7,211	29,920	37,131	37,131	
	TOTAL 1995 Budget	19	\$491,970	\$253,971	\$745,941	32	\$1,015,906	\$567,221	\$1,583,127	51	\$2,329,068

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES  
 FUND # 10100 - DIV. #130

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	17	19	19	19	19	19	19	19	19	19	19	19	19
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$420,942	\$483,645	\$501,235	\$506,250	\$501,235	\$516,076	\$540,350	\$505,510	\$505,510	\$505,510	\$505,510	\$491,970	\$491,970
200A	FRINGE BENEFITS	\$181,421	\$211,275	\$229,570	\$229,215	\$229,570	\$238,547	\$245,203	\$260,234	\$261,520	\$260,234	\$261,520	\$252,761	\$253,971
	TOTAL SALARIES AND FRINGES	\$602,363	\$694,920	\$730,805	\$735,473	\$730,805	\$755,423	\$785,553	\$765,744	\$767,030	\$765,744	\$767,030	\$744,731	\$745,941
OVERTIME														
100B	TOTAL OVERTIME	\$20,373	\$8,700	\$10,000	\$10,000	\$10,000	\$17,644	\$20,290	\$17,644	\$20,290	\$17,644	\$20,290	\$17,644	\$20,290
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3340	EQUIPMENT RENTAL	\$411	\$2,640	\$1,200	\$1,200		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
3342	EQUIPMENT REPAIRS & MAINT.	44	1,921	500	500	500	525	551	525	3,551	525	3,551	525	3,551
3347	EXPENDABLE EQUIPMENT EXPENSE		24,699			20,141			23,300		23,300		23,300	
3496	MAILING FEES	410	410	400	400	400	400	412	410	410	410	410	410	410
3514	MEMBERSHIP DUES & PUBLICATIONS	202	139	210	210	210	140	140	140	140	140	140	140	140
3528	MISCELLANEOUS	3,450	1,464			100								
3574	PERSONAL MILEAGE	406	400	350	350	510	350	355	392	390	392	390	392	390
3752	TRAVEL & CONFERENCE	1,106	371	750	750	750	1,100	1,100	675	699	675	699	675	699
	TOTAL CONTRACTUAL SERVICES	\$6,029	\$32,052	\$3,410	\$3,410	\$30,611	\$3,715	\$3,750	\$26,642	\$6,398	\$26,642	\$6,398	\$26,642	\$6,398
COMMODITIES														
4890	OFFICE SUPPLIES	\$362	\$1,052	\$500	\$500	\$50	\$525	\$551	\$525	\$525	\$525	\$525	\$525	\$525
4909	POSTAGE	21	81	30	30	120	31	32	120	120	120	120	120	120
	TOTAL COMMODITIES	\$383	\$1,132	\$530	\$530	\$170	\$556	\$583	\$645	\$645	\$645	\$645	\$645	\$645
CAPITAL OUTLAY														
9990	MISC CAPITAL OUTLAY	\$27,770	\$43,000	\$36,000	\$37,567	\$4,530	\$30,719							
	TOTAL CAPITAL OUTLAY	\$27,770	\$43,000	\$36,000	\$37,567	\$4,530	\$30,719							

OAKLAND COUNTY, MICHIGAN  
 1974 - 1995 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES  
 FUND # 10100 - DIV. #130

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$281,239	\$571,192	\$595,136	\$595,136	\$595,136	\$609,015	\$821,795	\$732,238	\$737,163	\$732,238	\$737,163	\$732,238	\$737,163
6311	MAINTENANCE DEPARTMENT CHARGES	6,741	3,408		1,646	251	3,585	3,692						
6330	CENTRAL STORES-MISCELLANEOUS	112		220	220	100	256		52	53	52	53	52	53
6333	CENTRAL STORES-PROVISIONS			000	000		1,200	1,236						
6360	COMPUTER SERVICES-OPERATIONS		142	6,504	6,504	6,504	6,504	6,504	6,506	6,571	6,506	6,571	6,506	6,571
6361	COMPUTER SERVICES-DEVELOPMENT		10,492		070									
6540	MICROFILM & REPRODUCTIONS		39,917	109,807	109,807	109,807	109,807	109,807	95,972	99,004	95,972	99,004	95,972	99,004
6610	LEASED VEHICLES	14,447	14,446	16,990	16,990	16,990	17,580	18,107	13,635	14,050	13,635	14,050	13,635	14,050
6640	EQUIPMENT RENTAL	5,557	6,128	7,371	7,371	7,071	10,304	8,745	11,190	11,190	11,190	11,190	11,190	11,190
6641	CONVENIENCE COPIER													
6670	STATIONERY STOCK	2,732	2,265	2,110	2,110	4,170	2,098	2,158	6,241	6,241	6,241	6,241	6,241	6,241
6672	PRINT SHOP	259	1,101	2,300	2,300	3,640	2,840	2,198	4,965	4,877	4,965	4,877	4,965	4,877
6735	INSURANCE FUND	509	510	520	520	520	520	520	525	525	525	525	525	525
6750	TELEPHONE COMMUNICATIONS	4,072	6,700	2,957	2,957	6,400	3,416	3,153	7,079	7,249	7,079	7,249	7,079	7,249
TOTAL INTERNAL SERVICES		\$315,668	\$656,468	\$744,003	\$747,320	\$750,597	\$767,133	\$978,179	\$878,403	\$886,923	\$878,403	\$886,923	\$878,403	\$886,923
TOTAL OPERATING EXPENDITURES		\$349,858	\$732,652	\$784,743	\$788,827	\$785,916	\$802,123	\$982,520	\$905,690	\$893,966	\$905,690	\$893,966	\$905,690	\$893,966
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES		\$21,293											
8675	RADIO COMMUNICATIONS		627,448	647,250	163,330	163,330	414,466	395,678	647,250	610,575	647,250	610,575	647,250	610,575
8681	TRANSFER TO PRINT SHOP												2,533	2,533
TOTAL OPERATING TRANSFER OUT			\$648,741	\$647,250	\$163,330	\$163,330	\$414,466	\$395,678	\$647,250	\$610,575	\$647,250	\$610,575	\$649,783	\$613,108
EQUITY TRANSFER														
5670	OFFICE EQUIPMENT								\$1,000		\$1,800		\$1,800	
5675	RADIO COMMUNICATIONS				403,920	403,920								
TOTAL EQUITY TRANSFER					\$403,920	\$403,920			\$1,000		\$1,800		\$1,800	
DIVISION TOTAL		\$972,594	\$2,085,101	\$2,172,798	\$2,181,550	\$2,173,971	\$1,909,656	\$2,184,041	\$2,338,128	\$2,291,861	\$2,338,128	\$2,291,861	\$2,319,648	\$2,273,305

JANUARY 10, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MATERIALS MANAGEMENT FUND  
 FUND # 63300 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	10	10	10	10	10	8	8	6	6	6	6	6	6
REVENUES														
2086	COUNTY AUCTION	\$61	\$203			\$101								
2096	DISCOUNT ON PURCHASES	5,714	6,677	6,000	6,000	6,170	9,550	9,550	6,700	6,700	6,700	6,700	6,700	6,700
2175	GROCERIES-OUTSIDE REVENUE	1,522,882	1,574,807	1,419,846	1,419,846	1,630,000	1,600,135	1,656,379	1,570,100	1,636,500	1,570,100	1,636,500	1,570,100	1,636,500
2331	MEATS-OUTSIDE REVENUE	650,350	537,497	685,200	685,200	589,000	531,974	547,933	526,000	545,500	526,000	545,500	526,000	545,500
2340	MISCELLANEOUS	1,740												
2450	REBATES ON PURCHASES			1,500	1,500									
2601	STATIONERY STOCK-OUTSIDE REV.	1,049,993	1,027,523	1,043,550	1,043,550	1,024,000	1,144,543	1,170,879	1,088,143	1,090,405	1,088,143	1,090,405	1,088,143	1,090,405
	TOTAL REVENUES	\$3,230,748	\$3,146,706	\$3,155,296	\$3,155,296	\$3,249,271	\$3,294,202	\$3,392,741	\$3,198,943	\$3,279,105	\$3,198,943	\$3,279,105	\$3,198,943	\$3,279,105
COST OF SALES														
3920	GROCERIES	\$(1,343,065)	\$(1,399,068)	\$(1,273,740)	\$(1,273,740)	\$(1,460,000)	\$(1,372,129)	\$(1,413,293)	\$(1,372,000)	\$(1,413,200)	\$(1,372,000)	\$(1,413,200)	\$(1,372,000)	\$(1,413,200)
3950	MEATS	(551,696)	(464,330)	(603,680)	(603,680)	(506,500)	(453,983)	(467,528)	(454,000)	(467,600)	(454,000)	(467,600)	(454,000)	(467,600)
3977	STATIONERY STOCK ISSUED	(921,353)	(877,644)	(919,400)	(919,400)	(890,000)	(976,573)	(1,005,870)	(950,000)	(978,000)	(950,000)	(978,000)	(950,000)	(978,000)
	TOTAL COST OF SALES	\$(2,816,114)	\$(2,741,042)	\$(2,796,820)	\$(2,796,820)	\$(2,856,500)	\$(2,802,685)	\$(2,886,683)	\$(2,776,000)	\$(2,850,800)	\$(2,776,000)	\$(2,850,800)	\$(2,776,000)	\$(2,850,800)
	TOTAL GROSS MARGIN	\$414,634	\$405,664	\$358,476	\$358,476	\$392,771	\$491,597	\$506,058	\$422,943	\$428,305	\$422,943	\$428,305	\$422,943	\$428,305
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$210,195	\$229,770	\$244,070	\$244,070	\$240,000	\$239,935	\$249,706	\$104,102	\$105,692	\$104,102	\$105,692	\$104,179	\$105,609
200A	FRINGE BENEFITS	\$70,950	\$102,262	\$107,664	\$107,664	\$117,664	\$112,586	\$114,203	\$74,233	\$76,026	\$74,233	\$76,026	\$103,147	\$110,774
	TOTAL SALARIES AND FRINGES	\$309,145	\$332,032	\$351,762	\$351,762	\$358,552	\$352,521	\$363,909	\$278,415	\$281,718	\$278,415	\$281,718	\$287,326	\$296,463
OVERTIME														
100B	TOTAL OVERTIME	\$3,818	\$261	\$2,000	\$2,000	\$400	\$2,230	\$2,298	\$2,230	\$2,230	\$2,230	\$2,230	\$2,230	\$2,230
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3214	AUCTION EXPENSE	\$894												
3304	DEPRECIATION	4,193	4,337	4,240	4,240	4,337	4,337	4,337	4,337	4,337	4,337	4,337	4,337	4,337
3342	EQUIPMENT REPAIRS & MAINT.	1,240	764	1,639	1,639	2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MATERIALS MANAGEMENT FUND  
 FUND # 63300 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
3346	EXTERMINATING EXPENSE			330	330	330								
3356	FREIGHT & EXPRESS	110	6	60	60		50	50	50	50	50	50	50	50
3420	INVENTORY LOSS	2,459	70	3,000	3,000	40	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3452	LAUNDRY & CLEANING			200	200	200								
3475	LOSS ON OBSOLETE FORMS	4,117	793	2,090	2,090	172	500	500	500	500	500	500	500	500
3514	MEMBERSHIP DUES & PUBL	35												
3752	TRAVEL & CONFERENCE			300	300	300	300	300	270	279	270	279	270	279
TOTAL CONTRACTUAL SERVICES		\$13,048	\$5,978	\$11,859	\$11,859	\$7,807	\$8,195	\$8,195	\$8,165	\$8,174	\$8,165	\$8,174	\$8,165	\$8,174
COMMODITIES														
4832	DRY GOODS AND CLOTHING	\$1,675	\$1,689	\$2,000	\$2,000	\$1,640	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4898	OFFICE SUPPLIES	223	263	200	200	200	200	200	200	200	200	200	200	200
4909	POSTAGE	677	620	700	700	650	700	700	700	700	700	700	700	700
TOTAL COMMODITIES		\$2,575	\$2,572	\$2,900	\$2,900	\$2,490	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$74,005	\$91,157	\$94,650	\$94,650	\$94,650	\$97,490	\$94,303	\$97,053	\$93,494	\$97,053	\$93,494	\$97,053	\$93,494
6311	MAINTENANCE DEPARTMENT CHARGES	1,440	102	2,500	2,500	200	500	500	500	500	500	500	500	500
6331	CENTRAL STORES-HOUSKEEPING SUP	799	1,312	1,000	1,000	1,020	750	750	750	750	750	750	750	750
6360	COMPUTER SERVICES-OPERATIONS	2,509	2,653	2,400	2,400	3,100	3,225	3,225	3,225	3,225	3,225	3,225	3,225	3,225
6600	RADIO COMMUNICATIONS								213	213	213	213	213	213
6610	LEASED VEHICLES	11,160	12,156	11,160	11,160	14,650	12,786	12,786	12,786	12,786	12,786	12,786	12,786	12,786
6640	EQUIPMENT RENTAL	1,117	1,074	1,100	1,100	1,092	1,100	1,100	807	807	807	807	807	807
6641	CONVENIENCE COPYLR	549	414	502	502	620	650	650	525	550	525	550	525	550
6670	STATIONERY STOCK	4,411	2,933	1,900	1,900	3,000	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900
6672	PRINT SHOP			300	300		200	200	200	200	200	200	200	200
6735	INSURANCE FUND	1,520	1,540	1,650	1,650	1,650	1,650	1,650	2,050	2,100	2,050	2,100	2,050	2,100
6750	TELEPHONE COMMUNICATIONS	6,027	5,606	7,224	7,224	5,620	5,500	5,500	7,225	7,225	7,225	7,225	7,225	7,225
TOTAL INTERNAL SERVICES		\$103,625	\$118,946	\$124,306	\$124,386	\$125,602	\$125,751	\$122,564	\$127,314	\$123,830	\$127,314	\$123,830	\$127,314	\$123,830
TOTAL OPERATING EXPENSES		\$119,240	\$127,497	\$139,145	\$139,145	\$135,979	\$136,846	\$133,659	\$138,379	\$134,904	\$138,379	\$134,904	\$138,379	\$134,904
TOTAL EXPENSES		\$432,211	\$459,790	\$492,907	\$492,907	\$494,931	\$491,597	\$499,946	\$419,024	\$418,852	\$419,024	\$418,852	\$427,935	\$433,597
REVENUE OVER/(UNDER) EXPENSES		\$(17,577)	\$(54,125)	\$(134,431)	\$(134,431)	\$(102,160)	\$6,112	\$3,917	\$1,453	\$3,919	\$1,453	\$(4,992)	\$(13,292)	

JANUARY 0, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MOTOR POOL FUND  
 FUND # 66100 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	16	16	15	15	15	15	15	15	15	15	15	13	13
REVENUES														
2011	ADJUSTMENT PRIOR YR REVENUE	\$759												
2163	GAIN ON SALE OF VEHICLES	110,512	132,142	120,000	120,000	120,000	152,500	150,000	152,500	150,000	152,500	150,000	152,500	150,000
2172	GASOLINE OIL GREASE CHARGES	700,260	666,029	990,000	990,000	990,000								
2295	LEASED EQUIPMENT-OUTSIDE REV.	3,524,492	3,625,720	3,950,049	3,963,449	3,963,449	3,446,271	3,574,173	3,225,490	3,310,202	3,225,490	3,310,202	3,225,490	3,310,202
2299	LIABILITY INSURANCE						56,000	50,000	56,000	50,000	56,000	50,000	56,000	50,000
2340	MISCELLANEOUS	9,133												
2383	PARTS AND ACCESSORIES	265,000	200,051	300,000	300,000	300,000								
2416	PRODUCTIVE LABOR	415,074	410,070	452,300	452,300	452,300								
2417	PRODUCTIVE LABOR-DUMP SHOP	61,749	56,971	44,020	44,020	44,020								
2490	REFUND-PRIOR YEARS EXPENSE	00	29											
2573	SALE OF REPAIRS & GASOLINE						301,490	307,590	301,490	307,590	301,490	307,590	301,490	307,590
2610	SUBLET REPAIRS	90,000	50,531	93,000	93,000	93,000								
2663	TIRES AND TUBES	03,053	72,202	110,000	110,000	110,000								
2815	WRECKER SERVICE	0,973	6,754	0,000	0,000	0,000								
8101	TRANSFER-IN-G.F.	3,500	(5,344)											
TOTAL REVENUES		\$5,369,559	\$5,295,162	\$6,075,369	\$6,000,769	\$6,000,769	\$3,956,261	\$4,090,643	\$3,735,400	\$3,842,752	\$3,735,400	\$3,842,752	\$3,735,400	\$3,842,752
COST OF SALES														
3910	DEPRECIATION	\$(1,267,286)												
3915	WRECKER SERVICE	(5,793)	(5,572)	(7,000)	(7,000)	(7,000)								
3916	TRIP TICKETS	(14,925)	(16,463)	(19,000)	(19,000)	(19,000)								
3925	GAS OIL AND GREASE	(1,245,061)	(1,097,236)	(1,701,754)	(1,707,154)	(1,707,154)								
3935	INSURANCE	(471,736)	(353,261)	(503,435)	(503,435)	(503,435)								
3945	LABOR	(515,465)	(409,429)	(696,600)	(696,600)	(696,600)								
3946	LABOR-DUMP SHOP	(37,072)	(30,723)	(35,074)	(35,074)	(35,074)								
3965	PARTS AND ACCESSORIES	(404,639)	(454,135)	(450,797)	(450,797)	(450,797)								
3981	SUBLET REPAIRS	(147,405)	(77,017)	(139,600)	(139,600)	(139,600)								
3985	TIRES AND TUBES	(139,333)	(123,647)	(179,475)	(179,475)	(179,475)								
TOTAL COST OF SALES		\$(4,240,215)	\$(2,656,203)	\$(3,732,015)	\$(3,730,215)	\$(3,730,215)								
TOTAL GROSS MARGIN		\$1,121,343	\$2,630,079	\$2,342,554	\$2,342,554	\$2,342,554	\$3,956,261	\$4,090,643	\$3,735,400	\$3,842,752	\$3,735,400	\$3,842,752	\$3,735,400	\$3,842,752
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$270,917	\$293,319	\$320,673	\$320,673	\$320,673	\$525,655	\$544,041	\$406,262	\$490,249	\$406,262	\$490,249	\$430,642	\$434,173
200A	FRINGE BENEFITS	\$205,540	\$204,502	\$242,229	\$242,229	\$242,229	\$277,404	\$299,622	\$254,460	\$271,400	\$254,460	\$271,400	\$230,506	\$247,460
TOTAL SALARIES AND FRINGES		\$476,464	\$497,902	\$562,902	\$562,902	\$562,902	\$803,059	\$844,463	\$740,730	\$761,737	\$740,730	\$761,737	\$661,148	\$681,641



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIFENNIAL BUDGET  
 MOTOR POOL FUND  
 FUND # 66100 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
OVERTIME														
100B	TOTAL OVERTIME	\$977	\$2,172	\$800	\$800	\$800	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3214	AUCTION EXPENSE	\$22,611	\$25,550	\$26,400	\$26,400	\$26,400	\$27,100	\$27,900	\$27,100	\$27,900	\$27,100	\$27,900	\$27,100	\$27,900
3252	CAR WASH	32,892	31,610	36,700	36,700	35,500	36,500	37,500	36,500	37,500	36,500	37,500	36,500	37,500
3258	CASH SHORTAGE	5	4											
3304	DEPRECIATION	9,466	9,865	9,666	9,666	9,810	10,610	10,610	10,610	10,610	10,610	10,610	10,610	10,610
3308	DEPRECIATION MOTOR VEHICLES		1,225,239	1,007,205	1,007,205	1,007,205	807,930	914,568	833,335	858,613	833,335	858,613	833,335	858,613
3340	EQUIPMENT RENTAL	5,060	6,397	3,700	3,700	5,000	5,250	5,400	5,250	5,400	5,250	5,400	5,250	5,400
3342	EQUIPMENT REPAIRS & MAINT.	26,960	11,007	19,250	19,250	19,250	19,500	20,000	19,500	20,000	19,500	20,000	19,500	20,000
3351	OIL & WASHER SOLVENT					2,300	2,400	2,500						
3372	GARBAGE & RUBBISH DISPOSAL	1,722	670	2,000	2,000	700	750	750	750	750	750	750	750	750
3376	GAS, OIL & GREASE						523,000	523,000	494,165	493,446	494,165	493,446	494,165	493,446
3412	INSURANCE						553,250	581,000	531,335	558,539	531,335	558,539	531,335	558,539
3452	LAUNDRY & CLEANING	5,386	6,016	5,500	5,500	5,500	5,500	5,650	5,500	5,650	5,500	5,650	5,500	5,650
3463	LICENSE PLATES & TITLE FEES	3,016	2,606	2,400	2,400	2,400	2,400	2,500	2,400	2,500	2,400	2,500	2,400	2,500
3476	LOSS ON SALE OF VEHICLES	16,634	24,098	13,000	13,000	13,000								
3514	MEMBERSHIP DUES & PUBLICATIONS	510	563	500	500	500	550	550	450	466	450	466	450	466
3551	OIL & WASHER SOLVENT EXPENSE	3,209	2,444	2,750	2,750	2,750			2,400	2,500	2,400	2,500	2,400	2,500
3650	REFUND PRIOR YEARS REVENUE	226	2,170											
3719	SUBLET REPAIRS						144,000	148,000	120,932	124,357	120,932	124,357	120,932	124,357
3739	TOOL ALLOWANCE	900	1,000	1,000	1,000	1,000	1,000	1,050	1,000	1,050	1,000	1,050	1,000	1,050
3740	TOWING AND STORAGE FEES		40	50	50	50	50	50	50	50	50	50	50	50
3752	TRAVEL & CONFERENCE	1,707	313	1,100	1,100	1,100	1,100	1,100	990	1,025	990	1,025	990	1,025
3760	TRIP TICKETS						19,600	20,200	19,600	20,200	19,600	20,200	19,600	20,200
	TOTAL CONTRACTUAL SERVICES	\$130,305	\$1,349,769	\$1,131,221	\$1,131,221	\$1,132,465	\$2,240,490	\$2,302,328	\$2,111,867	\$2,170,556	\$2,111,867	\$2,170,556	\$2,111,867	\$2,170,556
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$1,192	\$809	\$1,000	\$1,000	\$1,000	\$1,000	\$1,050	\$1,000	\$1,050	\$1,000	\$1,050	\$1,000	\$1,050
4860	HOUSEKEEPING EXPENSE & JANITOR	754	192	600	600	600	750	750	750	750	750	750	750	750
4898	OFFICE SUPPLIES	165	920	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4904	PATROL CAR EXPENSE			389,110	389,110	389,110	391,500	411,180	391,500	411,180	391,500	411,180	391,500	411,180
4905	PARTS & ACCESSORIES						276,000	283,300	267,157	274,237	267,157	274,237	267,157	274,237
4909	POSTAGE	346	291	270	270	270	300	300	300	300	300	300	300	300
4924	SHOP SUPPLIES	4,546	3,868	2,500	2,500	2,500	3,500	3,600	3,500	3,600	3,500	3,600	3,500	3,600
4926	SMALL TOOLS	857	1,091	850	850	850	900	1,000	900	1,000	900	1,000	900	1,000
4939	TIRES & TUBES						60,200	62,100	60,200	62,100	60,200	62,100	60,200	62,100
	TOTAL COMMODITIES	\$7,860	\$7,261	\$395,330	\$395,330	\$395,330	\$735,150	\$764,200	\$726,307	\$755,217	\$726,307	\$755,217	\$726,307	\$755,217

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MOTOR POOL FUND  
 FUND # 66100 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$116,200	\$117,151	\$122,005	\$122,005	\$122,005	\$125,665	\$104,489	\$103,200	\$99,436	\$103,200	\$99,436	\$103,200	\$99,436
6311	MAINTENANCE DEPARTMENT CHARGES	2,034	635	800	800	800	900	925	900	925	900	925	900	925
6330	STORES - MISC.		265											
6331	CENTRAL STORES-HOUSEKEEPING SU	2,432	2,583	2,350	2,350	2,350	2,500	2,575	2,500	2,575	2,500	2,575	2,500	2,575
6360	COMPUTER SERVICES-OPERATIONS	12,787	1,899	12,692	12,692	12,692	13,072	13,464	13,072	13,464	13,072	13,464	13,072	13,464
6361	COMPUTER SERVICES-DEVELOPMENTS		11,879			2,200	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6600	RADIO COMMUNICATIONS	2,277	3,597	5,824	5,824	5,824	3,886	4,003	3,979	4,106	3,979	4,106	3,979	4,106
6640	EQUIPMENT RENTAL	3,768	3,784	3,704	3,704	3,900	4,028	4,353	3,935	3,935	3,935	3,935	3,935	3,935
6641	CONVENIENCE COPIER	200	225	130	130	200	140	145	125	125	125	125	125	125
6670	STATIONERY STOCK	1,801	1,515	910	910	910	950	1,000	950	1,000	950	1,000	950	1,000
6672	PRINT SHOP	437	401	450	450	450	500	500	500	500	500	500	500	500
6735	INSURANCE FUND	14,617	14,925	15,281	15,281	15,281	15,750	16,225	15,700	15,750	15,700	15,750	15,700	15,750
6750	TELEPHONE COMMUNICATIONS	3,719	3,822	3,886	3,886	3,886	4,000	4,120	4,000	4,120	4,000	4,120	4,000	4,120
TOTAL INTERNAL SERVICES		\$160,279	\$162,761	\$168,120	\$168,120	\$170,578	\$173,891	\$154,299	\$151,369	\$148,436	\$151,369	\$148,436	\$151,369	\$148,436
TOTAL OPERATING EXPENSES		\$290,444	\$1,519,791	\$1,694,679	\$1,694,679	\$1,690,381	\$3,149,531	\$3,220,907	\$2,989,543	\$3,074,209	\$2,989,543	\$3,074,209	\$2,989,543	\$3,074,209
OPERATING TRANSFER OUT														
8101	TRANSFER TO GENERAL FUND												\$79,498	\$79,478
8404	PROJECT WORK ORDERS	3,500	11,000											
TOTAL OPERATING TRANSFER OUT		\$3,500	\$11,000										\$79,498	\$79,478
TOTAL EXPENSES		\$779,306	\$2,030,064	\$2,250,381	\$2,250,381	\$2,262,003	\$3,953,570	\$4,066,370	\$3,731,273	\$3,836,946	\$3,731,273	\$3,836,946	\$3,731,189	\$3,836,378
REVENUE OVER/(UNDER) EXPENSES		\$341,950	\$608,016	\$84,173	\$84,173	\$80,471	\$2,671	\$32,273	\$4,207	\$5,806	\$4,207	\$5,806	\$4,291	\$6,424

JANUARY 14, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES - GARAGE OPERATIONS  
 FUND # 66100 - UNIT #13810

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
REVENUES														
2011	ADJUSTMENT PRIOR YR REVENUE	\$759												
2172	GASOLINE OIL GREASE CHARGES	700,268	666,029	990,000	990,000	990,000								
2340	MISCELLANEOUS	9,133												
2303	PARTS AND ACCESSORIES	265,000	200,051	300,000	300,000	300,000								
2416	PRODUCTIVE LABOR	415,074	410,070	452,300	452,300	452,300								
2417	PRODUCTIVE LABOR-BUMP SHOP	61,749	56,971	44,020	44,020	44,020								
2490	REFUND-PRIOR YEARS EXPENSE	00	29											
2610	SUBLET REPAIRS	90,000	50,531	93,000	93,000	93,000								
2663	TIRES AND TUBES	83,053	72,202	110,000	110,000	110,000								
2815	WRECKER SERVICE	8,973	6,754	8,000	8,000	8,000								
0101	GENERAL FUND	3,500	10,728											
TOTAL REVENUES		\$1,726,555	\$1,561,365	\$1,997,320	\$1,997,320	\$1,997,320								
COST OF SALES														
3925	GAS OIL AND GREASE	\$(547,901)	\$(500,022)	\$(742,000)	\$(742,000)	\$(742,000)								
3945	LABOR	(131,007)	(119,194)	(145,305)	(145,305)	(145,305)								
3946	LABOR-BUMP SHOP	(37,072)	(30,723)	(35,074)	(35,074)	(35,074)								
3965	PARTS AND ACCESSORIES	(213,307)	(247,403)	(234,000)	(234,000)	(234,000)								
3981	SUBLET REPAIRS	(90,007)	(50,531)	(93,000)	(93,000)	(93,000)								
3985	TIRES AND TUBES	(63,466)	(56,213)	(77,000)	(77,000)	(77,000)								
TOTAL COST OF SALES		\$(1,003,642)	\$(1,020,005)	\$(1,326,379)	\$(1,326,379)	\$(1,326,379)								
GROSS MARGIN		\$642,913	\$541,200	\$670,941	\$670,941	\$670,941								

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES - GARAGE OPERATIONS  
 FUND # 66100 - UNIT #13810

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	16	16	15	15	15								
	SALARIES													
	SALARIES	\$197,505	\$211,000	\$233,129	\$233,129	\$233,129								
	FRINGE BENEFITS	\$169,783	\$168,705	\$199,839	\$199,839	\$199,839								
	TOTAL SALARIES AND FRINGES	\$367,288	\$379,703	\$432,968	\$432,968	\$432,968								
	OVERTIME													
1002	OVERTIME	\$977	\$2,172	\$800	\$800	\$800								
	TOTAL OVERTIME	\$977	\$2,172	\$800	\$800	\$800								
	OPERATING EXPENSES													
	CONTRACTUAL SERVICES													
3214	AUCTION EXPENSE	\$26												
3250	CASH SHORTAGE	5	4											
3304	DEPRECIATION	9,466	9,865	9,666	9,666	9,810								
3340	EQUIPMENT RENTAL	5,060	6,397	3,700	3,700	5,000								
3342	EQUIPMENT REPAIRS & MAINT.	26,960	11,007	19,250	19,250	19,250								
3351	OIL & WASHER SOLVENT					2,300								
3372	GARBAGE & RUBBISH DISPOSAL	1,722	670	2,000	2,000	700								
3452	LAUNDRY & CLEANING	5,306	6,016	5,500	5,500	5,500								
3514	MEMBERSHIP DUES & PUBLICATIONS	510	563	500	500	500								
3650	REFUND PRIOR YEARS REVENUE	226	2,170											
3737	TOOL ALLOWANCE	900	1,000	1,000	1,000	1,000								
3740	TOWING AND STORAGE FEES		40	50	50	50								
3752	TRAVEL & CONFERENCE	1,707	313	1,100	1,100	1,100								
	TOTAL CONTRACTUAL SERVICES	\$51,960	\$30,133	\$42,766	\$42,766	\$45,210								
	COMMODITIES													
4832	DRY GOODS & CLOTHING	\$1,192	\$809	\$1,000	\$1,000	\$1,000								
4860	HOUSEKEEPING EXPENSE & JANITOR	754	192	600	600	600								
4890	OFFICE SUPPLIES	165	920	1,000	1,000	1,000								
4909	POSTAGE	346	291	270	270	270								
4924	SHOP SUPPLIES	4,546	3,860	2,500	2,500	2,500								
4926	SMALL TOOLS	857	1,071	850	850	850								
	TOTAL COMMODITIES	\$7,860	\$7,261	\$6,220	\$6,220	\$6,220								

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES - GARAGE OPERATIONS  
 FUND # 66100 - UNIT #13010

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$116,200	\$117,151	\$122,005	\$122,005	\$122,005								
6311	MAINTENANCE DEPARTMENT CHARGES	2,034	635	800	800	800								
6330	STORES - MISC.		265											
6331	CENTRAL STORES-HOUSKEEPING SUP	2,432	2,583	2,350	2,350	2,350								
6360	COMPUTER SERVICES-OPERATIONS	12,787	1,899	12,692	12,692	12,692								
6361	COMPUTER SERVICES-DEVELOPMENTS		11,879			2,200								
6600	RADIO COMMUNICATIONS	2,277	3,597	5,024	5,024	5,024								
6640	EQUIPMENT RENTAL	3,768	3,784	3,704	3,704	3,900								
6641	CONVENIENCE COPIER	200	225	138	138	200								
6670	STATIONERY STOCK	1,001	1,515	910	910	910								
6672	PRINT SHOP	437	401	450	450	450								
6735	INSURANCE FUND	14,617	14,925	15,201	15,201	15,201								
6750	TELEPHONE COMMUNICATIONS	3,719	3,822	3,886	3,886	3,886								
TOTAL INTERNAL SERVICES		\$160,279	\$162,761	\$168,120	\$168,120	\$170,578								
TOTAL OPERATING EXPENSES		\$228,107	\$208,155	\$217,106	\$217,106	\$222,008								
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS	\$3,500	\$11,000											
TOTAL OPERATING TRANSFER OUT		\$3,500	\$11,000											
TOTAL EXPENSES		\$591,072	\$601,320	\$650,074	\$650,074	\$655,776								
REVENUE OVLR/(UNDER) EXPENSES		\$51,041	\$(60,040)	\$20,067	\$20,067	\$15,165								

JANUARY 14, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES - LEASED VEHICLE OPERATIONS  
 FUND # 66100 - UNIT #13011

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
<b>REVENUES</b>														
2163	GAIN ON SALE OF VEHICLES	\$118,512	\$132,142	\$120,000	\$120,000	\$120,000	\$152,500	\$158,000	\$152,500	\$158,000	\$152,500	\$158,000	\$152,500	\$158,000
2295	LEASED EQUIPMENT	3,411,829	3,511,545	3,802,049	3,887,449	3,887,449	3,376,271	3,504,173	3,225,490	3,318,282	3,225,490	3,318,282	3,225,490	3,318,282
2295	LEASED EQUIPMENT-OUTSIDE REV.	112,663	114,183	76,000	76,000	76,000	70,000	70,000						
2299	LIABILITY INSURANCE						56,000	58,800	56,000	58,800	56,000	58,800	56,000	58,800
2573	SALE OF REPAIRS & GASOLINE						301,490	307,590	301,490	307,590	301,490	307,590	301,490	307,590
8101	TRANSFER-IN-G.F.		(24,072)											
<b>TOTAL REVENUES</b>		<b>\$3,643,004</b>	<b>\$3,733,797</b>	<b>\$4,078,049</b>	<b>\$4,083,449</b>	<b>\$4,083,449</b>	<b>\$3,956,261</b>	<b>\$4,098,643</b>	<b>\$3,735,480</b>	<b>\$3,842,752</b>	<b>\$3,735,480</b>	<b>\$3,842,752</b>	<b>\$3,735,480</b>	<b>\$3,842,752</b>
<b>COST OF SALES</b>														
3910	DEPRECIATION	\$(1,267,286)												
3915	WRECKER SERVICE	(5,793)	(5,572)	(7,000)	(7,000)	(7,000)								
3916	TRIP TICKETS	(14,925)	(16,463)	(19,000)	(19,000)	(19,000)								
3925	GAS OIL AND GREASE	(697,161)	(589,215)	(959,754)	(965,154)	(965,154)								
3935	INSURANCE	(471,236)	(353,261)	(503,435)	(503,435)	(503,435)								
3945	LABOR	(383,658)	(370,236)	(551,375)	(551,375)	(551,375)								
3965	PARTS AND ACCESSORIES	(191,330)	(206,732)	(216,797)	(216,797)	(216,797)								
3970	REPLACEMENT RESERVE													
3981	SUBLET REPAIRS	(57,318)	(27,286)	(46,600)	(46,600)	(46,600)								
3985	TIRES AND TUBES	(75,867)	(67,433)	(102,475)	(102,475)	(102,475)								
<b>TOTAL COST OF SALES</b>		<b>\$(3,164,574)</b>	<b>\$(1,636,198)</b>	<b>\$(2,406,436)</b>	<b>\$(2,411,836)</b>	<b>\$(2,411,836)</b>								
<b>GROSS MARGIN</b>		<b>\$478,430</b>	<b>\$2,097,599</b>	<b>\$1,671,613</b>	<b>\$1,671,613</b>	<b>\$1,671,613</b>	<b>\$3,956,261</b>	<b>\$4,098,643</b>	<b>\$3,735,480</b>	<b>\$3,842,752</b>	<b>\$3,735,480</b>	<b>\$3,842,752</b>	<b>\$3,735,480</b>	<b>\$3,842,752</b>

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES - LEASED VEHICLE OPERATIONS  
 FUND # 66100 - UNIT #13811

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS						15	15	15	15	15	15	13	13
	SALARIES													
	SALARIES	\$73,411	\$82,311	\$87,544	\$87,544	\$87,544	\$525,655	\$544,841	\$486,262	\$490,249	\$486,262	\$490,249	\$430,642	\$434,173
	FRINGE BENEFITS	\$35,765	\$35,597	\$42,390	\$42,390	\$42,390	\$277,404	\$299,622	\$254,468	\$271,408	\$254,468	\$271,408	\$230,506	\$247,468
	TOTAL SALARIES AND FRINGES	\$109,177	\$117,908	\$129,934	\$129,934	\$129,934	\$803,059	\$844,463	\$740,730	\$761,737	\$740,730	\$761,737	\$661,148	\$681,641
	OVERTIME													
1002	OVERTIME						\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL OVERTIME						\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	OPERATING EXPENSES													
	CONTRACTUAL SERVICES													
3214	AUCTION EXPENSE	\$22,585	\$25,558	\$26,400	\$26,400	\$26,400	\$27,100	\$27,900	\$27,100	\$27,900	\$27,100	\$27,900	\$27,100	\$27,900
3252	CAR WASH	32,892	31,610	36,700	36,700	35,500	36,500	37,500	36,500	37,500	36,500	37,500	36,500	37,500
3304	DEPRECIATION						10,610	10,610	10,610	10,610	10,610	10,610	10,610	10,610
3308	DEPRECIATION-MOTOR VEHICLES		1,225,239	1,007,205	1,007,205	1,007,205	807,930	914,568	833,335	850,613	833,335	850,613	833,335	850,613
3340	EQUIPMENT RENTAL						5,250	5,400	5,250	5,400	5,250	5,400	5,250	5,400
3342	EQUIPMENT REPAIRS & MAINT.						19,500	20,000	19,500	20,000	19,500	20,000	19,500	20,000
3351	OIL & WASHER SOLVENT						2,400	2,500						
3372	GARBAGE & RUBBISH DISPOSAL						750	750	750	750	750	750	750	750
3376	GAS, OIL & GRASE						523,000	523,000	494,165	493,446	494,165	493,446	494,165	493,446
3412	INSURANCE						553,250	501,000	531,335	550,539	531,335	550,539	531,335	550,539
3452	LAUNDRY & CLEANING						5,500	5,650	5,500	5,650	5,500	5,650	5,500	5,650
3463	LICENSE PLATES & TITLE FEES	3,016	2,686	2,400	2,400	2,400	2,400	2,500	2,400	2,500	2,400	2,500	2,400	2,500
3476	LOSS ON SALE OF VEHICLES	16,634	24,898	13,000	13,000	13,000								
3514	MEMBERSHIP DUES & PUBLICATIONS						550	550	450	466	450	466	450	466
3551	OIL & WASHER SOLVENT EXPENSE	3,209	2,444	2,750	2,750	2,750			2,400	2,500	2,400	2,500	2,400	2,500
3719	SUBLET REPAIRS						144,000	140,000	120,932	124,357	120,932	124,357	120,932	124,357
3739	TOOL ALLOWANCE						1,000	1,050	1,000	1,050	1,000	1,050	1,000	1,050
3740	TOWING AND STORAGE FEES						50	50	50	50	50	50	50	50
3752	TRAVEL & CONFERENCE						1,100	1,100	990	1,025	990	1,025	990	1,025
3760	TRIP TICKETS						19,600	20,200	19,600	20,200	19,600	20,200	19,600	20,200
	TOTAL CONTRACTUAL SERVICES	\$78,337	\$1,311,636	\$1,008,455	\$1,008,455	\$1,087,255	\$2,240,490	\$2,302,328	\$2,111,067	\$2,170,556	\$2,111,067	\$2,170,556	\$2,111,067	\$2,170,556
	COMMODITIES													
4832	DRY GOODS & CLOTHING						\$1,000	\$1,050	\$1,000	\$1,050	\$1,000	\$1,050	\$1,000	\$1,050
4860	HOUSEKEEPING EXPENSE & JANITOR						750	750	750	750	750	750	750	750
4898	OFFICE SUPPLIES						1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CENTRAL SERVICES - SUPPORT SERVICES - LEASED VEHICLE OPERATIONS  
 FUND # 66100 - UNIT #13011

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
4904	PATROL CAR EXPENSE			389,118	389,118	389,118	391,500	411,100	391,500	411,100	391,500	411,100	391,500	411,100
4905	PARTS & ACCESSORIES						276,000	283,300	267,157	274,237	267,157	274,237	267,157	274,237
4909	POSTAGE						300	300	300	300	300	300	300	300
4924	SHOP SUPPLIES						3,500	3,600	3,500	3,600	3,500	3,600	3,500	3,600
4926	SMALL TOOLS						900	1,000	900	1,000	900	1,000	900	1,000
4939	TIRES & TUBES						60,200	62,100	60,200	62,100	60,200	62,100	60,200	62,100
TOTAL COMMODITIES				\$389,118	\$389,118	\$389,118	\$735,150	\$764,200	\$726,307	\$755,217	\$726,307	\$755,217	\$726,307	\$755,217
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION						\$125,665	\$104,409	\$103,200	\$99,436	\$103,200	\$99,436	\$103,200	\$99,436
6311	MAINTENANCE DEPARTMENT CHARGES						900	925	900	925	900	925	900	925
6331	CENTRAL STORES-HOUSEKEEPING SU						2,500	2,575	2,500	2,575	2,500	2,575	2,500	2,575
6360	COMPUTER SERVICES OPERATIONS						13,072	13,464	13,072	13,464	13,072	13,464	13,072	13,464
6361	COMPUTER SERVICES-DEVELOPMENTS						2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6600	RADIO COMMUNICATIONS						3,886	4,003	3,979	4,106	3,979	4,106	3,979	4,106
6640	EQUIPMENT RENTAL						4,020	4,353	3,935	3,935	3,935	3,935	3,935	3,935
6641	CONVENIENCE COPIER						140	145	125	125	125	125	125	125
6670	STATIONERY STOCK						950	1,000	950	1,000	950	1,000	950	1,000
6672	PRINT SHOP						500	500	500	500	500	500	500	500
6735	INSURANCE FUND						15,750	16,225	15,700	15,750	15,700	15,750	15,700	15,750
6750	TELEPHONE COMMUNICATIONS						4,000	4,120	4,000	4,120	4,000	4,120	4,000	4,120
TOTAL INTERNAL SERVICES							\$173,891	\$154,299	\$151,369	\$148,436	\$151,369	\$148,436	\$151,369	\$148,436
TOTAL OPERATING EXPENSES		\$78,337	\$1,311,636	\$1,477,573	\$1,477,573	\$1,476,373	\$3,149,531	\$3,220,907	\$2,989,543	\$3,074,209	\$2,989,543	\$3,074,209	\$2,989,543	\$3,074,209
OPERATING TRANSFER OUT														
8101	TRANSFER TO GENERAL FUND												\$79,498	\$79,478
TOTAL OPERATING TRANSFER OUT													\$79,498	\$79,478
TOTAL EXPENSES		\$107,514	\$1,429,544	\$1,607,507	\$1,607,507	\$1,606,307	\$3,953,590	\$4,066,370	\$3,731,273	\$3,836,946	\$3,731,273	\$3,836,946	\$3,731,109	\$3,836,328
REVENUE OVER/(UNDER) EXPENSES		\$290,916	\$668,055	\$64,106	\$64,106	\$65,406	\$2,761	\$32,273	\$4,207	\$5,806	\$4,205	\$5,806	\$4,291	\$6,424

JANUARY 14, 1994



OAKLAND COUNTY, MICHIGAN  
VEHICLE ASSIGNMENTS

DEPARTMENTS	DIVISIONS	1993 ASSIGNMENTS ***					1994 ASSIGNMENTS			RATES			
		TOTAL VEHICLES	LEASED CARS	LEASED TRUCKS	DEPT OWN CARS	DEPT OWN TRUCKS	TOTAL VEHICLES	PROGRAM CHANGE	TOTAL VEHICLES	1993	1994	1995	
BOARD OF COMMISSIONERS *		1	1				1	(1)	0				
CAMP OAKLAND		9		7	2		9	(9)	0				
CENTRAL SERVICES	ADMINISTRATION	1	1				1	(1)	0	PATROL SERVICES (300)	\$0.36	\$0.39	\$0.40
	AVIATION	16	1			17	18		18	FULL SIZE (400)	0.36	0.35	0.36
	MAIL	2	1	2			3		3	INTERMEDIATE (000)	0.35	0.33	0.34
	MATERIALS MANAGEMENT	2		2			2		2	COMPACT (500)	0.31	0.31	0.31
	PARKS & RECREATION	65	8	34		24	66	(2)	64	PICK-UP TRUCKS (600)	0.37	0.31	0.32
	RADIO COMMUNICATIONS	1	1	1			2		2	VANS/SUBURBANS (700)	0.40	0.36	0.37
CIRCUIT COURT	ADMINISTRATION	1	1				1	(1)	0				
	PRE-TRIAL SERVICES	1	1				1	(1)	0				
	FRIEND OF THE COURT	10	10				10	(1)	9				
CLERK/REGISTER	ADMINISTRATION	2	2				2		2				
COMM & ECONOMIC DEV	ADMINISTRATION	1	1				1	(1)	0	1994 REPLACEMENT PURCHASES			
	BUSINESS DEVELOPMENT	1	1				1		1				
	COMMUNITY DEVELOPMENT	1	1				1		1	12 INTERMEDIATE	\$158,400		
COMPUTER SERVICES		3	5	2			7	(3)	4	10 FULL SIZE	153,500		
COUNTY EXECUTIVE **	ADMINISTRATION	3	3				3		3	10 COMPACT	105,000		
	CORPORATION COUNSEL	1	1				1	(1)	0	8 PICK-UP	96,000		
	RISK MANAGEMENT	2	2				2	(1)	1	10 VANS/SUBURBANS	131,000		
DRAIN COMMISSIONER	ADMINISTRATION	2			2		2		2	28 PATROL CAR	373,100		
	DRAIN	40	1		16	23	40	(8)	32	17 SPECIAL RATE	273,700		
	WATER & SEWAGE	71	6	56		10	72	(10)	62				
FACILITIES MANAGEMENT	ADMINISTRATION	1	1				1	(1)	0	95	\$1,290,700		
	FACILITIES ENGINEERING	3	2	1			3	(1)	2				
	MAINTENANCE OPERATIONS	56	14	40		2	56	(2)	54				
	SOLID WASTE	3	3				3	(3)	0				
	DISASTER CONTROL	1		1			1		1				
INST AND HUMAN SVS	ADMINISTRATION	1	1				1	(1)	0				
	CHILDREN'S VILLAGE	7	3	4			7		7	1995 REPLACEMENT PURCHASES			
	COMMUNITY MENTAL HEALTH	2	2				2	(1)	1				
	HEALTH	4	2	1		1	4	(1)	3	12 INTERMEDIATE	\$158,400		
	MEDICAL EXAMINER	7	7				7		7	10 FULL SIZE	153,500		
MANAGEMENT & BUDGET	ADMINISTRATION	1	1				1	(1)	0	10 COMPACT	105,000		
	REIMBURSEMENT	1	1				1		1	5 PICK-UP	60,000		
OAKLAND SCHOOLS		4		3		1	4	(4)	0	8 VANS/SUBURBANS	104,800		
PERSONNEL	ADMINISTRATION	1	1				1	(1)	0	32 PATROL CAR	426,400		
PROBATE COURT	ADMINISTRATION	6	6				6	(2)	4	17 SPECIAL RATE	273,700		
PROSECUTING ATTORNEY	ADMINISTRATION	5	7				7	(5)	2				
	INVESTIGATION	8	8				8		8	94	\$1,281,800		
PUBLIC SERVICES	ADMINISTRATION	1	1				1	(1)	0				
	ANIMAL CONTROL	11	1	10			11		11				
	VETERAN'S AFFAIRS	1		1			1		1				
SHERIFF ****	ADMINISTRATION	16	15	0		1	16	(7)	9				
	CORRECTIVE SERVICES	21	7	14			21		21	Other 1994 Capital Purchase			
	PROTECTIVE SERVICES	90	94				94		94	AC Recharge & Recapture Equipment	\$8,000		
	MARINE SAFETY	7	1	6			7		7	(to comply with EPA standards)			
	TECHNICAL SERVICES	26	26				26		26				
	N.E.T.	24	18	5		1	24	(18)	6				
TREASURER		5	7				7		7				
GARAGE POOL		54	26	15		2	43		9				
	TOTAL	603	303	205	20	82	610	(80)	530				

\* Board of Commissioner's Chairman has a vehicle available in the Central Garage.  
 \*\* A pool vehicle is used by County Executive Administration on an ongoing basis.  
 \*\*\* 1993 Vehicle assignments have been adjusted to show extended trip tickets.  
 \*\*\*\*Current assignment of vehicles in the Sheriff's Department includes 76 patrol vehicles.

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
PRINTING AND MAILING  
FUND # 66700

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	6	7	7	7	7	7	7	7	7	7	7	7	7
REVENUES														
2031	BUSINESS REPLY	\$10,610	\$10,411	\$10,100	\$10,100	\$10,140	\$10,403	\$10,712	\$10,403	\$10,403	\$10,403	\$10,403	\$10,403	\$10,403
2034	BULK MAILING	8,446	10,949	8,490	8,490	10,936	8,745	9,007	8,745	8,745	8,745	8,745	8,745	8,745
2096	DISCOUNTS ON PURCHASES	2,194	2,139	2,560	2,560	1,660	2,635	2,715	2,200	2,200	2,200	2,200	2,200	2,200
2164	GAIN ON SALE OF EQUIPMENT	920	1,600			55								
2334	METERED POSTAGE	300,157	322,910	294,909	294,909	290,160	303,794	312,877	303,794	303,794	303,794	303,794	303,794	303,794
2340	MISCELLANEOUS					100								
2405	POSTAGE PRESORT	216,182	200,690	237,654	237,654	334,470	244,783	252,129	244,783	244,783	244,783	244,783	244,783	244,783
2407	PRINTING	700,186	635,016	664,040	664,040	725,964	684,577	705,749	771,962	794,909	771,962	794,909	771,962	794,909
2490	REFUND- PRIOR YEARS EXPENDITURE					1,118								
2610	SUBLET CONTRACTS		76,482			71,000								
8101	OPERATING TRF-IN	2,315											2,533	2,533
TOTAL REVENUES		\$1,321,017	\$1,340,204	\$1,217,753	\$1,217,753	\$1,445,683	\$1,254,937	\$1,293,189	\$1,341,807	\$1,364,914	\$1,341,807	\$1,364,914	\$1,344,420	\$1,367,447
COST OF SALES														
3031	BUSINESS REPLY POSTAGE	\$(10,610)	\$(10,421)	\$(10,100)	\$(10,100)	\$(10,140)	\$(10,403)	\$(10,712)	\$(10,403)	\$(10,403)	\$(10,403)	\$(10,403)	\$(10,403)	\$(10,403)
3706	BULK MAILING	(8,004)	(10,946)	(8,490)	(8,490)	(10,936)	(8,745)	(9,007)	(8,745)	(8,745)	(8,745)	(8,745)	(8,745)	(8,745)
3950	MAINTENANCE CONTRACTS		(54,117)	(20,500)	(20,500)	(29,202)	(20,500)	(20,500)						
3961	METERED POSTAGE	(599,174)	(604,069)	(532,563)	(532,563)	(624,630)	(540,577)	(565,006)	(540,577)	(540,577)	(540,577)	(540,577)	(540,577)	(540,577)
3964	PAPER (PRINTING)	(245,562)	(144,458)	(189,100)	(189,100)	(165,704)	(194,948)	(200,977)	(194,948)	(211,477)	(194,948)	(211,477)	(194,948)	(211,477)
3960	SUPPLIES (PRINTING)		(37,090)	(51,850)	(51,850)	(20,332)	(52,394)	(53,965)	(52,394)	(53,965)	(52,394)	(53,965)	(52,394)	(53,965)
3970	SUBLET CONTRACTS		(65,490)			(50,532)								
TOTAL COST OF SALES		\$(863,350)	\$(926,591)	\$(812,603)	\$(812,603)	\$(927,556)	\$(835,567)	\$(860,167)	\$(815,067)	\$(833,167)	\$(815,067)	\$(833,167)	\$(815,067)	\$(833,167)
TOTAL GROSS MARGIN		\$457,659	\$413,613	\$405,150	\$405,150	\$518,127	\$419,370	\$433,022	\$526,020	\$531,747	\$526,020	\$531,747	\$529,353	\$534,280
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$171,034	\$182,709	\$191,231	\$191,231	\$194,420	\$190,517	\$203,742	\$197,802	\$199,369	\$197,802	\$199,369	\$200,335	\$201,923
200A	FRINGE BENEFITS	\$76,912	\$83,116	\$80,739	\$80,739	\$97,939	\$103,272	\$97,464	\$97,924	\$104,309	\$97,924	\$104,309	\$99,203	\$106,610
TOTAL SALARIES AND FRINGES		\$247,947	\$265,905	\$279,970	\$279,970	\$292,359	\$301,789	\$301,206	\$295,726	\$303,758	\$295,726	\$303,758	\$299,538	\$308,533
OVERTIME														
100B	TOTAL OVERTIME	\$9,134	\$7,675	\$5,000	\$5,000	\$9,754	\$5,000	\$5,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PRINTING AND MAILING  
 FUND # 66700

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3214	AUCTION EXPENSE	\$2	\$151			\$6								
3304	DEPRECIATION	39,906	42,242	35,400	35,400	42,590	36,000	36,100	43,070	43,070	43,070	43,070	43,070	43,070
3340	EQUIPMENT RENTAL	24,095					70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
3342	EQUIPMENT REPAIRS & MAINT.	35,299	1,510	25,920	25,920	25,000	36,036	39,403	36,036	39,403	36,036	39,403	36,036	39,403
3347	EXPENDABLE EQUIPMENT								1,000		1,000		1,000	
3418	INTEREST EXPENSE	0,375	6,727	5,102	5,102	5,420	5,102	5,102	3,203	917	3,203	917	3,203	917
3452	LAUNDRY & CLEANING	928	902	075	075	1,320	955	903	955	903	955	903	955	903
3502	MAINTENANCE CONTRACTS								20,500	20,500	20,500	20,500	20,500	20,500
3574	PERSONAL MILEAGE	112	133	240	240		247	255	240	240	240	240	240	240
3650	REFUND OF PRIOR YEARS REVENUE	13,710	2,405											
3752	TRAVEL & CONFERENCE	331	574	100	100	500	1,000	1,000	90	93	90	93	90	93
TOTAL CONTRACTUAL SERVICES		\$122,757	\$54,005	\$67,637	\$67,637	\$74,036	\$150,140	\$152,923	\$175,994	\$175,306	\$175,994	\$175,306	\$175,994	\$175,306
COMMODITIES														
4890	OFFICE SUPPLIES	\$500	\$400	\$550	\$550	\$436	\$567	\$504	\$567	\$504	\$567	\$504	\$567	\$504
4909	POSTAGE	96	170	155	155	190	160	165	160	165	160	165	160	165
4912	PRINTING SUPPLIES		20	310	310		319	329	319	329	319	329	319	329
TOTAL COMMODITIES		\$596	\$670	\$1,015	\$1,015	\$626	\$1,046	\$1,078	\$1,046	\$1,078	\$1,046	\$1,078	\$1,046	\$1,078
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$47,201	\$30,307	\$39,011	\$39,011	\$39,011	\$40,407	\$37,135	\$36,606	\$35,339	\$36,606	\$35,339	\$36,606	\$35,339
6311	MAINTENANCE DEPARTMENT CHARGES	1,590	1,207	500	500	3,500	525	551	525	551	525	551	525	551
6331	CENTRAL STORES HOUSEKEEPING SUP	235	425			150								
6360	COMPUTER SERVICES-OPERATIONS		6,657	3,600	3,600	4,500	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
6361	COMPUTER SERVICES-DEVELOPMENT		704			1,050	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900
6540	MICROFILM & REPRODUCTION	95												
6610	LEASED VEHICLES			455	455		220	220	220	220	220	220	220	220
6640	EQUIPMENT RENTAL	63	72	45	45	72	45	45	45	45	45	45	45	45
6670	STATIONERY STOCK	1,530	1,657	2,255	2,255	1,500	2,323	2,393	2,323	2,393	2,323	2,393	2,323	2,393
6672	PRINT SHOP	124	00											
6735	INSURANCE	204	290	296	296	296	296	296	300	300	300	300	300	300
6750	TELEPHONE COMMUNICATIONS	1,751	1,731	1,771	1,771	1,750	2,900	2,545	2,900	2,545	2,900	2,545	2,900	2,545
TOTAL INTERNAL SERVICES		\$52,961	\$51,223	\$40,733	\$40,733	\$52,637	\$53,226	\$49,693	\$49,507	\$47,901	\$49,507	\$47,901	\$49,507	\$47,901
TOTAL OPERATING EXPENSES		\$176,315	\$106,677	\$117,305	\$117,305	\$120,099	\$204,412	\$203,694	\$226,547	\$224,205	\$226,547	\$224,205	\$226,547	\$224,205

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PRINTING AND MAILING  
 FUND # 66700

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
OPERATING TRANSFER OUT														
8615	TRANSFER OUT-COMPUTER SERVICES		\$5,473											
	TOTAL OPERATING TRANSFER OUT		\$5,473											
	TOTAL EXPENSES	\$433,395	\$385,751	\$402,355	\$402,355	\$430,212	\$511,201	\$510,400	\$527,273	\$533,043	\$527,273	\$533,043	\$531,005	\$537,818
	REVENUE OVER/(UNDER) EXPENSES	\$24,264	\$27,062	\$2,795	\$2,795	\$87,915	\$(91,831)	\$(77,378)	\$(453)	\$(1,296)	\$(453)	\$(1,296)	\$(1,732)	\$(3,538)

JANUARY 12, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 RADIO COMMUNICATIONS FUND  
 FUND # 66000 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	4	6	6	6	6	6	6	6	6	6	6	6	6
REVENUES														
2164	GAIN ON SALE OF EQUIPMENT	\$310	\$33,161											
2295	LEASED EQUIPMENT	439,082	461,062	482,456	486,263	486,263	747,950	758,667	503,025	532,387	503,025	532,387	503,025	532,387
2311	MAINTENANCE CONTRACTS	25,025	25,025	29,260	29,260	27,300	27,516	27,732	27,516	27,732	27,516	27,732	27,516	27,732
2373	OUTSIDE AGENCIES	3,255	3,551	3,555	3,555	3,555	11,000	11,500	11,000	11,500	11,000	11,500	11,000	11,500
2383	PARTS AND ACCESSORIES	23,896	33,175	20,025	20,025	20,025	29,000	29,700	29,000	29,700	29,000	29,700	29,000	29,700
2416	PRODUCTIVE LABOR	25,240	53,812	46,000	46,000	46,000	48,750	45,250	48,750	45,250	48,750	45,250	48,750	45,250
2458	RADIO MAINTENANCE-ROAD COMMISS	4,800		4,800	4,800	4,800								
2490	REFUND-PRIOR YEARS EXPENDITURE		600											
2537	RENTAL - EQUIPMENT						70,872	70,872	62,098	62,098	62,098	62,098	62,098	62,098
8101	GENERAL FUND	100,000	639,762	650,510	166,590	650,510	414,466	395,678	647,250	610,575	647,250	610,575	647,250	610,575
TOTAL REVENUES		\$622,408	\$1,250,949	\$1,237,486	\$757,373	\$1,239,333	\$1,349,554	\$1,339,399	\$1,328,639	\$1,319,242	\$1,328,639	\$1,319,242	\$1,328,639	\$1,319,242
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$116,792	\$162,085	\$184,007	\$184,007	\$184,007	\$199,340	\$206,553	\$193,539	\$195,196	\$193,539	\$195,196	\$191,545	\$193,112
200A	FRINGE BENEFITS	\$57,567	\$79,234	\$93,666	\$93,666	\$93,666	\$108,452	\$116,077	\$105,493	\$111,572	\$105,493	\$111,572	\$104,707	\$112,050
TOTAL SALARIES AND FRINGES		\$174,359	\$241,318	\$277,673	\$277,673	\$277,673	\$307,792	\$322,630	\$299,032	\$306,768	\$299,032	\$306,768	\$296,332	\$305,162
OVERTIME														
100B	TOTAL OVERTIME	\$12,143	\$20,662	\$10,000	\$10,000	\$10,000	\$13,000	\$11,000	\$13,000	\$11,000	\$13,000	\$11,000	\$13,000	\$11,000
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3046	CONSULTANTS	\$15,334	\$33,831											
3214	AUCTION EXPENSE	40	32											
3304	DEPRECIATION	136,266	109,893	519,750	523,565	523,565	566,579	566,579	566,579	566,579	566,579	566,579	566,579	566,579
3340	EQUIPMENTAL RENTAL					1,260	1,260				1,260	1,260		1,260
3342	EQUIPMENT REPAIRS & MAINT.	20,939	26,710	29,260	29,260	27,300	45,381	46,832	45,381	46,832	45,381	46,832	45,381	46,832
3347	EXPENDABLE EQUIPMENT						21,500	22,150	16,500	21,750	16,500	21,750	16,500	21,750
3390	HEAT, GAS & LIGHTS					11,750	12,100	12,400	12,100	12,400	12,100	12,400	12,100	12,400
3418	INTEREST EXPENSE		345,797	308,172	308,172	308,172	223,290	196,450	223,290	196,450	223,290	196,450	223,290	196,450
3452	LAUNDRY & CLEANING	1,463	1,374	925	925	925	1,650	1,700	1,650	1,700	1,650	1,700	1,650	1,700
3514	MEMBERSHIP DUES & PUBLICATIONS	115	183	200	200	200	200	210	180	186	180	186	180	186

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 RADIO COMMUNICATIONS FUND  
 FUND # 66000 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
3738	TOWER CHARGES						36,125	37,210	36,125	37,210	36,125	37,210	36,125	37,210
3752	TRAVEL & CONFERENCE	1,908	293	450	450	450	1,500	1,500	405	419	405	419	405	419
TOTAL CONTRACTUAL SERVICES		\$184,065	\$518,121	\$050,765	\$062,572	\$073,622	\$909,585	\$085,031	\$903,470	\$083,526	\$903,470	\$083,526	\$903,470	\$083,526
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$269	\$105	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
4898	OFFICE SUPPLIES	4	5	200	200	200	200	200	200	200	200	200	200	200
4905	PARTS AND ACCESSORIES	65,975	59,861	52,820	52,820	62,500	63,500	65,400	63,500	65,400	63,500	65,400	63,500	65,400
4909	POSTAGE	159	137	100	100	100	150	150	150	150	150	150	150	150
4924	SHOP SUPPLIES	537	1,206	600	600	1,100	1,500	1,550	1,500	1,550	1,500	1,550	1,500	1,550
4926	SMALL TOOLS	42	1,371	100	100	100	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
TOTAL COMMODITIES		\$66,906	\$62,765	\$54,020	\$54,020	\$64,200	\$66,750	\$68,700	\$66,750	\$68,700	\$66,750	\$68,700	\$66,750	\$68,700
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$14,364	\$13,409	\$13,965	\$13,965	\$13,965	\$21,020	\$20,220	\$19,767	\$18,535	\$19,767	\$18,535	\$19,767	\$18,535
6311	MAINTENANCE DEPARTMENT CHARGES	471	58	1,000	1,000	1,000	2,500	2,750	2,500	2,750	2,500	2,750	2,500	2,750
6331	CENTRAL STORES-HOUSEKEEPING SUP	340	338	200	200	200	1,000	1,050	1,000	1,050	1,000	1,050	1,000	1,050
6610	LEASED VEHICLES	7,752	7,537	8,400	8,400	8,400	8,550	8,900	8,550	8,900	8,550	8,900	8,550	8,900
6640	EQUIPMENT RENTAL	540	540	567	567	567	892	892	325	365	325	365	325	365
6670	STATIONERY STOCK	414	409	400	400	400	530	550	530	550	530	550	530	550
6735	INSURANCE FUND		231	235	235	235	250	260	200	200	200	200	200	200
6750	TELEPHONE COMMUNICATIONS	9,020	12,972	8,515	8,515	13,400	13,800	14,215	13,400	14,200	13,400	14,200	13,400	14,200
TOTAL INTERNAL SERVICES		\$32,916	\$35,574	\$33,782	\$33,782	\$38,167	\$48,542	\$48,745	\$46,272	\$46,450	\$46,272	\$46,450	\$46,272	\$46,450
TOTAL OPERATING EXPENSES		\$283,967	\$616,461	\$946,067	\$949,874	\$975,989	\$1,024,877	\$1,002,476	\$1,016,492	\$990,676	\$1,016,492	\$990,676	\$1,016,492	\$990,676
OPERATING TRANSFER OUT														
8101	TRANSFER-GENERAL FUND													\$2,700
TOTAL OPERATING TRANSFER OUT														\$2,700
TOTAL EXPENSES		\$470,468	\$886,441	\$1,233,820	\$1,237,627	\$1,263,742	\$1,345,669	\$1,336,106	\$1,328,524	\$1,316,444	\$1,328,524	\$1,316,444	\$1,328,524	\$1,317,538
REVENUE OVER/(UNDER) EXPENSES		\$151,940	\$364,500	\$3,666	\$(400,254)	\$(24,409)	\$3,085	\$3,293	\$115	\$2,798	\$115	\$2,798	\$115	\$1,704

JANUARY 12, 1994

1994-1998 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY RADIO COMMUNICATIONS FUND

EQUIPMENT/PURCHASE YEAR	HISTORICAL COST	DEPRECIATED THROUGH 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	DEPRECIATION					
					1993	1994	1995	1996	1997	1998
<b>UHF/VHF Radios</b>										
1982 & Prior	\$902,724	\$902,724								
1983	15,124	13,613	1,510		1,510					
1984	1,582	1,267	314		158	158				
1985	38,820	27,173	11,647		3,882	3,882	3,882			
1986	104,095	62,465	41,630		10,411	10,411	10,411	10,411		
1987	126,416	63,215	63,201		12,643	12,643	12,643	12,643	12,643	
1988	210,301	98,986	111,315		21,033	21,033	21,033	21,033	21,033	21,033
1989	188,855	70,709	118,146		18,883	18,883	18,883	18,883	18,883	18,883
1990	112,904	33,253	79,651		11,290	11,290	11,290	11,290	11,290	11,290
1991	8,643	1,759	6,883		1,472	1,472	1,472	1,472	1,472	1,472
<b>Subtotal UHF/VHF Radios</b>	<b>\$1,709,461</b>	<b>\$1,275,165</b>	<b>\$434,297</b>	<b>\$0</b>	<b>\$81,283</b>	<b>\$79,773</b>	<b>\$79,615</b>	<b>\$75,733</b>	<b>\$65,322</b>	<b>\$52,679</b>
<b>800 MHZ RADIO</b>										
1992	1,542,890		1,542,890		161,093	161,093	161,093	161,093	161,093	161,093
1993				167,947	7,638	16,795	16,795	16,795	16,795	16,795
<b>Subtotal 800 Mhz Radios</b>	<b>\$1,542,890</b>	<b>\$0</b>	<b>\$1,542,890</b>	<b>\$167,947</b>	<b>\$168,730</b>	<b>\$177,888</b>	<b>\$177,888</b>	<b>\$177,888</b>	<b>\$177,888</b>	<b>\$177,888</b>
<b>Subtotal All Radios</b>	<b>\$3,252,351</b>	<b>\$1,275,165</b>	<b>\$1,977,187</b>	<b>\$167,947</b>	<b>\$250,013</b>	<b>\$257,661</b>	<b>\$257,503</b>	<b>\$253,621</b>	<b>\$243,210</b>	<b>\$230,567</b>
<b>TEST EQUIPMENT</b>										
1981	11,950	11,950								
1983	1,544	1,390	154		154					
1985	5,951	4,166	1,785		433	433	433			
1986	1,909	1,145	764		191	191	191	191		
1987	1,791	896	896		179	179	179	179	179	
1988	16,946	14,196	2,750		398	398	398	398	398	398
1989	3,075	1,099	1,976		307	307	307	307	307	307
1990	13,874	984	12,890		1,613	1,613	1,613	1,613	1,613	1,613
<b>Subtotal</b>	<b>\$57,040</b>	<b>\$35,825</b>	<b>\$21,215</b>	<b>\$0</b>	<b>\$3,276</b>	<b>\$3,122</b>	<b>\$3,122</b>	<b>\$2,689</b>	<b>\$2,498</b>	<b>\$2,319</b>
<b>800 Mhz TEST EQUIPMENT</b>										
1993				22,300	2,044	2,230	2,230	2,230	2,230	2,230
1994										
HP Voltmeter (w/ frequency reference)				14,450			1,445	1,445	1,445	1,445
Transmission Impairment Test Set				7,100			710	710	710	710
Microwave Test Equipmetn Analyzer				30,000			3,000	3,000	3,000	3,000
<b>Subtotal 800 Mhz Test Equip</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,850</b>	<b>\$2,044</b>	<b>\$2,230</b>	<b>\$7,385</b>	<b>\$7,385</b>	<b>\$7,385</b>	<b>\$7,385</b>

1994-1998 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY RADIO COMMUNICATIONS FUND

EQUIPMENT/PURCHASE YEAR	HISTORICAL COST	DEPRECIATED THROUGH 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	DEPRECIATION					
					1993	1994	1995	1996	1997	1998
<b>RADIO SYSTEMS</b>										
1989 & PRIOR	17,499	17,499								
1990	8,758	1,321	7,437		876	876	876	876	876	876
Subtotal Radio Systems	\$8,758	\$1,321	\$7,437	\$0	\$876	\$876	\$876	\$876	\$876	\$876
<b>800 Mhz INFRASTRUCTURE</b>										
1982										
Fixed End Equipment	2,244,026	0	2,244,026		89,761	89,761	89,761	89,761	89,761	89,761
Microwave System & Equipment	1,886,652	0	1,886,652		125,777	125,777	125,777	125,777	125,777	125,777
Consolite & Desk Sets	126,864	0	126,864		12,686	12,686	12,686	12,686	12,686	12,686
Consoles	449,549	0	449,549		44,955	44,955	44,955	44,955	44,955	44,955
SIMS Interface	148,301	0	148,301		29,660	28,391	29,660	29,660	29,660	29,660
1994										
NOVI Tower Site (Including Building Expansion)				28,000		1,120	1,120	1,120	1,120	5,600
NOVI Revenue from upgrade of Tower Site				(10,000)						
Subtotal Infrastructure	\$4,855,392	\$0	\$4,855,392	\$18,000	\$302,839	\$302,690	\$303,959	\$303,959	\$303,959	\$308,439
<b>GRAND TOTAL</b>	<b>\$8,173,542</b>	<b>\$1,312,311</b>	<b>\$6,861,230</b>	<b>\$259,797</b>	<b>\$559,049</b>	<b>\$566,579</b>	<b>\$572,844</b>	<b>\$568,530</b>	<b>\$557,928</b>	<b>\$549,586</b>



FACILITIES MANAGEMENT DEPARTMENT a							
CP	REQ		REC		TOT		DIR. - FACILITIES MGT.
	94	95	94	95	94	95	
37	(1)	(0)	(6)	(7)	31	24	Governmental Positions
215	3(6)		3(19)		199	199	Proprietary Positions
252	3(7)	(0)	3(25)	(7)	230	223	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR. - FACILITIES MGT.
	94	95	94	95	94	95	
22	(0)	(0)	(3)	(7)	19	12	Governmental Positions
22	(0)	(0)	(3)	(7)	19	12	Total Positions

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MGR.-FAC. MAINT. & OPER.
	94	95	94	95	94	95	
215	3(6)		3(19)		199	199	Proprietary Positions
215	3(6)		3(19)		199	199	Total Positions

FACILITIES ENGINEERING							
CP	REQ		REC		TOT		MGR.-FAC. ENGINEERING
	94	95	94	95	94	95	
15	(1)		(3)		12	12	Governmental Positions
15	(1)		(3)		12	12	Total Positions

a) Water & Sewage Operations Division and 130 SR positions transferred to Drain Commissioner per MR #93075, effective 5/13/93. Department retitled from Public Works per 1994 Budget.

Prepared by Personnel Department 12/25/93

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1994 THRU 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION DATE 12/21/93

COUNTY EXECUTIVE				- FACILITIES MANAGEMENT						
+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - - PROPRIETARY FUNDS - - - - - +						
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	19	545,397	273,842	819,739					19	819,739
FACILITIES MAINT. & OPERATIONS					199	5,445,773	2,990,770	8,436,543	199	8,436,543
FACILITIES ENGINEERING	12	530,618	244,964	775,582					12	775,582
<b>FACILITIES MANAGEMENT</b>	<b>31</b>	<b>1,076,515</b>	<b>518,806</b>	<b>1,595,321</b>	<b>199</b>	<b>5,445,773</b>	<b>2,990,770</b>	<b>8,436,543</b>	<b>230</b>	<b>10,031,864</b>
1994 Department Adjustments										
Overtime Fringe Adjustment			4,903	4,903			66,524	66,524		71,427
Summer Help						180,900	19,175	200,075		200,075
Salary/Fringe Adjustments			(25,039)	(25,039)		(1,194)	(1,302)	(2,496)		(27,535)
	31	1,076,515	498,670	1,575,185	199	5,625,479	3,075,167	8,700,646	230	10,275,831
1995 Department Adjustments										
Overtime Fringe Adjustment			4,601	4,601			69,432	69,432		74,033
Position Deletions-Emergency Management Unit	(7)	(59,639)	(55,113)	(114,752)					(7)	(114,752)
Summer Help						183,400	19,807	203,207		203,207
Salary/Fringe Adjustments						42,968	218,424	261,392		261,392
	24	\$1,016,876	\$468,294	\$1,485,170	199	\$5,672,141	\$3,298,433	\$8,970,574	223	\$10,455,744

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT  
 FUND #10100 & 22100 -DEPT. #14

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	33	32	37	37	37	36	36	31	24	31	24	31	24
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,079,536	\$1,155,185	\$1,426,491	\$1,442,357	\$1,441,057	\$1,408,759	\$1,408,759	\$1,105,036	\$1,034,219	\$1,105,036	\$1,034,219	\$1,076,515	\$1,016,876
200A	FRINGE BENEFITS	\$413,998	\$472,746	\$570,724	\$574,188	\$574,188	\$572,782	\$573,035	\$500,735	\$464,671	\$500,735	\$464,671	\$498,670	\$468,294
	TOTAL SALARIES AND FRINGES	\$1,493,534	\$1,627,931	\$1,997,215	\$2,016,545	\$2,015,245	\$1,981,541	\$1,981,794	\$1,605,771	\$1,498,890	\$1,605,771	\$1,498,890	\$1,575,185	\$1,485,170
OVERTIME														
100B	TOTAL OVERTIME	\$14,133	\$15,700	\$14,500	\$14,500	\$19,300	\$13,420	\$13,781	\$16,620	\$14,850	\$16,620	\$14,850	\$16,620	\$14,850
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3105	LEGAL EXPENSES			\$10,000	\$10,000	\$5,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
3128	PROFESSIONAL SERVICES	29,595	62,528	40,000	65,000	60,000	83,072	85,280	92,500	92,500	92,500	92,500	92,500	92,500
3201	ACCOUNTING SERVICES													
3202	ADJ OF PRIOR YR EXP		(2,152)			83								
3204	ADVERTISING	719	295	3,194	5,694	4,444	5,151	5,174	5,800	5,850	5,800	5,850	5,800	5,850
3208	APPRAISAL FEES				7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
3278	COMMUNICATIONS	7,623	11,275	12,071	12,331	10,000	10,323	10,684	4,300	1,350	4,300	1,350	4,300	1,350
3287	CONTRACTED SERVICES		8,398											
3324	EDUCATIONAL SERVICES													
3342	EQUIPMENT REPAIRS & MAINT.	3,113	2,117	3,051	3,051	2,370	3,360	3,394	1,140	480	1,140	480	1,140	480
3407	INDIRECT COSTS													
3412	INSURANCE													
3464	LICENSES AND PERMITS		2,250	1,200	1,200	5,450	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250
3502	MAINTENANCE CONTRACT	38,780	37,376	36,100	53,830	35,830	32,960	34,114	33,000	34,100	33,000	34,100	33,000	34,100
3511	MEDICAL EMERGENCY TRAINING	5,145	7,002	6,500	6,500	6,800	7,225	7,425	7,000	8,600	7,000	8,600	7,000	8,600
3514	MEMBERSHIP DUES AND PUBLICATIO	3,075	2,872	4,430	4,430	3,930	4,342	4,484	3,213	3,295	3,213	3,295	3,213	3,295
3525	MICROFILM - OUTSIDE	32,487	3,696	6,200	6,200	700								
3528	MISCELLANEOUS													
3574	PERSONAL MILEAGE	4,604	3,995	7,983	7,983	5,733	10,331	10,493	7,246	7,126	7,246	7,126	7,246	7,126
3752	TRAVEL AND CONFERENCE	7,227	4,206	13,004	13,004	13,304	14,814	15,060	10,354	10,717	10,354	10,717	10,354	10,717
	TOTAL CONTRACTUAL SERVICES	\$132,367	\$143,858	\$143,753	\$196,723	\$161,144	\$201,328	\$205,858	\$194,303	\$193,768	\$194,303	\$193,768	\$194,303	\$193,768
COMMODITIES														

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT  
 FUND #10100 & 22100 - DEPT. #14

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
4823	DISASTER SUPPLIES	\$12,752	\$691	\$4,385	\$4,385	\$3,500	\$4,457	\$4,543	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
4827	DRAFTING SUPPLIES & MAPS	2,179	1,921	1,500	1,500	2,000	2,561	2,651	2,000	2,000	2,000	2,000	2,000	2,000
4832	DRY GOODS AND CLOTHING	343	173	800	800	300	480	497	400	400	400	400	400	400
4836	EDUCATIONAL SUPPLIES	1,309	324	816	816	816	828	858	800	830	800	830	800	830
4842	ENGINEERING SUPPLIES			300	300	300	150	150	150	150	150	150	150	150
4868	INFORMATION SUPPLIES			1,000	1,000	1,000	2,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500
4898	OFFICE SUPPLIES	2,228	2,048	1,826	1,826	1,926	2,480	2,554	1,890	1,770	1,890	1,770	1,890	1,770
4908	PHOTOGRAPHIC SUPPLIES	101	63	250	250	100	256	263	150	150	150	150	150	150
4909	POSTAGE	7,156	6,222	8,955	8,955	8,605	12,255	12,264	9,520	9,500	9,520	9,500	9,520	9,500
4937	TESTING MATERIALS	4,903	775	2,000	2,000	2,000	2,060	2,132	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL COMMODITIES		\$30,970	\$12,217	\$21,832	\$21,832	\$20,547	\$27,527	\$27,912	\$20,910	\$20,800	\$20,910	\$20,800	\$20,910	\$20,800
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$16,966	\$16,568		\$12,825		\$10,000							
TOTAL CAPITAL OUTLAY		\$16,966	\$16,568		\$12,825		\$10,000							
INTERNAL SERVICES														
6260	AUDIO/VISUAL													
6300	W & S EQUIPMENT CHGS	1,997	8,370	22,500	22,500	3,000	100	100	100	100	100	100	100	100
6310	BLDG SPACE COST ALLOCATION	238,256	244,885	305,780	305,780	305,780	169,712	175,051	174,087	172,310	174,087	172,310	174,087	172,310
6311	MAINTENANCE DEPARTMENT CHARGES	1,250	2,722		3,335	1,499	100	104						
6330	CENTRAL STORES-MISCELLANEOUS	77	141	960	960	100	960	960	114	118	114	118	114	118
6331	CENTRAL STORES-HOUSEKEEPING SUP													
6360	COMPUTER SERVICES OPERATIONS	14,374	18,162	22,970	22,970	22,015	24,100	24,100	22,039	22,263	22,039	22,263	22,039	22,263
6361	COMPUTER SERVICES DEV	3,084	340		1,226	1,226								
6540	MICROFILM & REPRODUCTION						200	200	100	100	100	100	100	100
6600	RADIO COMMUNICATIONS	67,092	81,158	71,028	71,028	98,028	98,904	99,148	43,059	12,725	43,059	12,725	43,059	12,725
6610	LEASED VEHICLES	19,830	22,366	23,888	23,888	29,262	27,900	28,387	16,510	16,854	16,510	16,854	16,510	16,854
6640	EQUIPMENT RENTAL	15,011	15,472	15,306	15,306	16,569	16,358	16,575	15,142	15,047	15,142	15,047	15,142	15,047
6641	CONVENIENCE COPIER	6,091	4,741	11,678	11,678	8,182	14,715	14,839	11,855	12,100	11,855	12,100	11,855	12,100
6670	STATIONERY STOCK	3,225	3,292	4,670	4,670	5,920	4,860	4,932	5,087	5,110	5,087	5,110	5,087	5,110
6672	PRINT SHOP	12,682	10,551	16,820	16,820	14,040	20,685	20,800	16,752	16,681	16,752	16,681	16,752	16,681
6735	INSURANCE FUND	8,073	8,253	9,483	9,483	9,483	9,649	9,871	8,720	8,300	8,720	8,300	8,720	8,300
6750	TELEPHONE COMMUNICATIONS	221,185	216,242	241,059	241,059	240,709	207,931	215,084	53,240	39,143	53,240	39,143	53,240	39,143
6999	DRAIN EQUIPMENT	5	1											
TOTAL INTERNAL SERVICES		\$612,231	\$636,695	\$746,142	\$750,703	\$755,813	\$596,174	\$610,151	\$366,805	\$320,851	\$366,805	\$320,851	\$366,805	\$320,851
TOTAL OPERATING EXPENDITURES		\$792,534	\$809,338	\$911,727	\$982,083	\$937,504	\$835,029	\$843,921	\$582,018	\$535,419	\$582,018	\$535,419	\$582,018	\$535,419
OPERATING TRANSFER OUT														

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT  
 FUND #10100 & 22100 -DEPT. #14

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
8330	TRANSFER - SOLID WASTE	\$2,484,089	\$577,580											
8404	OPERATING TRANSFER OUT PROJ													
8615	COMPUTER SERVICES-DEV	12,198	13,105											
8645	FACILITIES & OPERATIONS	87,470	91,400	93,680	93,680	93,680	96,490	99,868	96,500	99,878	96,500	99,878	96,500	99,878
8665	MOTOR POOL		15,950											
8675	RADIO COMMUNICATIONS		3,100											
TOTAL OPERATING TRANSFER OUT		\$2,583,757	\$701,135	\$93,680	\$93,680	\$93,680	\$96,490	\$99,868	\$96,500	\$99,878	\$96,500	\$99,878	\$96,500	\$99,878
DEPARTMENT TOTAL		\$4,083,958	\$3,154,104	\$3,017,122	\$3,106,808	\$3,065,729	\$2,926,480	\$2,939,364	\$2,300,909	\$2,149,037	\$2,300,909	\$2,149,037	\$2,270,323	\$2,135,317

JANUARY 5, 1994

FACILITIES MANAGEMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - FACILITIES MGT.
	94	95	94	95	94	95	
22	(0)	(0)	(3)	(7)	19	12	Governmental Positions
							Special Revenue Positions
22	(0)	(0)	(3)	(7)	19	12	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Director - Facilities Mgt.
1				1	1	Property Mgt. Tech II <sup>h</sup>
1				1	1	Secretary III <sup>k</sup>
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	EMERGENCY MANAGEMENT <sup>f</sup>
1				1	1	Manager—E.M.S. & Emergency Management
1				1	1	E.M.S. & Emergency Mgmt. Assistant
1		(0)**	(1)**	1	0	E.M.S. Communications Supervisor <sup>b,g</sup>
1				1	1	Emergency Management Coordinator
6		(0)**	(6)**	6	0	E.M.S. Communications Operator <sup>b,d,g</sup>
1				1	1	Clerk III
1				1	1	Typist II <sup>c</sup>
1				1	1	Typist I <sup>e</sup>
1				1	1	Disaster Control & C.D. Director <sup>a</sup>
14		(0)**	(7)**	14	7	Total Positions

GOV	SR	REQ	REC	94	95	SOLID WASTE <sup>j</sup>
1		(0)*	(1)*	0	0	Director—Solid Waste Management <sup>a</sup>
1				1	1	Manager—Solid Waste
1				1	1	Civil Engineer II <sup>i</sup>
1		(0)*	(1)*	0	0	Community Relations Coord.—Solid Waste
1		(0)*	(1)*	0	0	Secretary II
5		(0)*	(3)*	2	2	Total Positions

- a) Non-funded position.
- b) Salaries and fringe benefits reimbursed through agreements with twelve (12) participating Oakland County hospitals.
- c) PTE position funded 1300 hrs/yr.
- d) Includes one (1) three-quarter (3/4) funded PTE position and one (1) one-quarter (1/4) funded PTNE position.
- e) PTNE position, 1000 hrs/yr.
- f) Unit transferred from Public Services, per 1994 budget.
- g) Positions deleted 5/1/94, per 1994 budget.
- h) Position transferred from Corp. Counsel per MR #93182, eff. 9/23/93.
- i) Position downwardly reclassified from Chf Eng—Solid Waste, per 1994 budget.
- j) Unit transferred from Solid Waste Dept., per 1994 budget.
- k) Position downwardly reclassified from Supv—Admin Serv, per 1994 budget.

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE - FACILITIES MANAGEMENT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
EPG--300	DIR-FACILITIES MGMT	1	85,894	31,994	117,888				1	117,888
IJL--511	PROPERTY MGMT TECH II	1	44,202	19,875	64,077				1	64,077
JOF--108	SECRETARY III	1	24,629	13,451	38,080				1	38,080
	ADMINISTRATION	3	154,725	65,320	220,045				3	220,045
CYZ--112	CIVIL ENGINEER II	1	64,991	27,652	92,643				1	92,643
EAW--100	MGR-SOLID WASTE	1	73,780	28,768	102,548				1	102,548
	SOLID WASTE	2	133,771	56,420	195,191				2	195,191
DAB--105	CLERK III	1	26,533	14,094	40,683				1	40,683
FME--106	EMS COMMUNICATION OPERATOR	6	41,042	45,668	86,710				6	86,710
HCL--120	MGR-EMS & EMERGENCY MGT	1	63,749	27,428	96,177				1	96,177
LOA--102	TYPIST I	1	7,977	7,984	15,961				1	15,961
LUB--103	TYPIST II	1	11,314	9,079	20,393				1	20,393
NIU--111	EMS/EMERGENCY MANAGEMENT ASST	1	51,052	22,123	73,175				1	73,175
NTY--109	EMERGENCY MGMT COORD	1	33,250	16,281	49,531				1	49,531
NUB--000	DISASTER CONTROL & C D DIR	1							1	
NUP--110	EMS COMMUNICATION SUPV	1	12,428	9,445	21,873				1	21,873
	EMERGENCY MEDICAL SERVICES	14	252,401	152,102	404,503				14	404,503
	141 ADMINISTRATION	19	545,897	273,842	819,739				19	819,739
	1994 Adjustments									
	Fringe Adjustment - EMS			(25,039)	(25,039)					(25,039)
	Overtime Fringe Adjustment			1,793	1,793					1,793
	TOTAL 1994 Budget	19	\$545,897	\$250,596	\$796,493				19	\$796,493
	1995 Adjustments									
	Position Deletions-Emergency Management Unit	(7)	(59,639)	(55,113)	(114,752)				(7)	(114,752)
	Overtime Fringe Adjustment			1,301	1,301					1,301
	TOTAL 1995 Budget	12	\$486,258	\$220,030	\$706,288				12	\$706,288

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT - ADMINISTRATION  
 FUND #10100 & 22100 - DIV. #141

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	17	17	22	22	22	22	22	19	12	19	12	19	12
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$449,316	\$480,652	\$712,659	\$726,096	\$726,096	\$744,334	\$744,334	\$557,075	\$486,258	\$557,075	\$486,258	\$545,897	\$486,258
200A	FRINGE BENEFITS	\$167,165	\$203,847	\$277,882	\$281,851	\$281,851	\$289,471	\$289,471	\$253,189	\$216,935	\$253,189	\$216,935	\$250,596	\$220,030
	TOTAL SALARIES AND FRINGES	\$616,481	\$684,499	\$990,541	\$1,007,947	\$1,007,947	\$1,033,805	\$1,033,805	\$810,264	\$703,193	\$810,264	\$703,193	\$796,493	\$706,288
	OVERTIME													
100B	TOTAL OVERTIME	\$5,248	\$5,911	\$4,500	\$4,500	\$9,300	\$3,120	\$3,120	\$6,620	\$4,850	\$6,620	\$4,850	\$6,620	\$4,850
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3105	LEGAL EXPENSES			\$10,000	\$10,000	\$5,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
3128	PROFESSIONAL SERVICES		25,000	35,000	60,000	50,000	20,000	20,000						
3201	ACCOUNTING SERVICES													
3202	ADJ OF PRIOR YR EXP		(2,152)			83								
3204	ADVERTISING	719	295	3,194	5,694	4,444	5,151	5,174	5,800	5,850	5,800	5,850	5,800	5,850
3208	APPRAISAL FEES				7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
3278	COMMUNICATIONS	7,623	11,275	12,091	12,331	10,000	10,323	10,684	4,300	1,350	4,300	1,350	4,300	1,350
3287	CONTRACTED SERVICES		8,398											
3324	EDUCATIONAL SERVICES													
3342	EQUIPMENT REPAIRS & MAINT.	3,113	2,105	2,881	2,881	2,200	3,185	3,213	970	310	970	310	970	310
3407	INDIRECT COSTS													
3412	DEPRECIATION													
3502	MAINTENANCE CONTRACT	38,780	37,376	36,100	53,830	35,830	32,960	34,114	33,000	34,100	33,000	34,100	33,000	34,100
3511	MEDICAL EMERGENCY TRAINING	5,145	7,002	6,500	6,500	6,800	7,225	7,425	7,000	8,600	7,000	8,600	7,000	8,600
3514	MEMBERSHIP DUES AND PUBLICATIONS	1,583	1,305	2,830	2,830	2,330	2,694	2,778	1,773	1,805	1,773	1,805	1,773	1,805
3525	MICROFILM DUPLICATES	32,487	3,696	6,200	6,200	700								
3528	MISCELLANEOUS													
3574	PERSONAL MILEAGE	2,217	1,770	4,711	4,711	3,461	7,931	8,009	4,558	4,438	4,558	4,438	4,558	4,438
3752	TRAVEL AND CONFERENCE	5,864	2,340	11,200	11,200	11,500	13,056	13,240	8,730	9,036	8,730	9,036	8,730	9,036
	TOTAL CONTRACTUAL SERVICES	\$97,531	\$98,411	\$130,707	\$183,677	\$139,848	\$130,025	\$132,137	\$93,631	\$92,989	\$93,631	\$92,989	\$93,631	\$92,989
	COMMODITIES													
4823	DISASTER SUPPLIES	\$12,752	\$691	\$4,385	\$4,385	\$3,500	\$4,457	\$4,543	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
4836	EDUCATIONAL SUPPLIES	1,309	324	816	816	816	828	858	800	830	800	830	800	830
4842	ENGINEERING SUPPLIES			300	300	300	150	150	150	150	150	150	150	150
4868	INFORMATION SUPPLIES			1,000	1,000	1,000	2,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT - ADMINISTRATION  
 FUND #10100 & 22100 - DIV. #141

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
4898	OFFICE SUPPLIES	1,573	1,736	1,526	1,526	1,526	1,931	1,986	1,490	1,370	1,490	1,370	1,490	1,370
4908	PHOTOGRAPHIC SUPPLIES	52		50	50		50	50	50	50	50	50	50	50
4909	POSTAGE	6,664	5,393	8,955	8,955	8,105	11,705	11,714	9,020	8,950	9,020	8,950	9,020	8,950
TOTAL COMMODITIES		\$22,350	\$8,144	\$17,032	\$17,032	\$15,247	\$21,121	\$21,301	\$15,510	\$15,350	\$15,510	\$15,350	\$15,510	\$15,350
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$16,347	\$15,685		\$12,825		\$10,000							
TOTAL CAPITAL OUTLAY		\$16,347	\$15,685		\$12,825		\$10,000							
INTERNAL SERVICES														
6280	AUDIO/VISUAL													
6300	M & S EQUIPMENT CHGS	1,997	8,370	22,500	22,500	3,000	100	100	100	100	100	100	100	100
6310	BLDG SPACE COST ALLOCATION	199,966	203,753	263,117	263,117	263,117	125,769	135,233	134,752	134,422	134,752	134,422	134,752	134,422
6311	MAINTENANCE DEPARTMENT CHARGES	1,016	1,567		3,151	1,315								
6330	CENTRAL STORES-MISCELLANEOUS	77	141	960	960	100	960	960	114	118	114	118	114	118
6360	COMPUTER SERVICES-OPERATIONS	2,959	4,642	9,490	9,490	8,535	10,620	10,620	8,543	8,631	8,543	8,631	8,543	8,631
6361	COMPUTER SERVICES-DEV	172	122		1,226	1,226								
6540	MICROFILM & REPRODUCTION						200	200	100	100	100	100	100	100
6600	RADIO COMMUNICATIONS	67,092	81,120	71,028	71,028	98,028	98,904	99,148	41,799	11,465	41,799	11,465	41,799	11,465
6610	LEASED VEHICLES	8,779	10,088	12,326	12,326	15,200	13,980	13,980	8,335	8,514	8,335	8,514	8,335	8,514
6640	EQUIPMENT RENTAL	12,323	12,410	12,964	12,964	13,507	13,204	13,310	13,340	13,245	13,340	13,245	13,340	13,245
6641	CONVENIENCE COPIER	4,307	3,321	9,880	9,880	5,884	11,679	11,697	9,355	9,525	9,355	9,525	9,355	9,525
6670	STATIONERY STOCK	2,486	2,826	4,210	4,210	4,210	4,160	4,207	3,307	3,337	3,307	3,337	3,307	3,337
6672	PRINT SHOP	11,873	10,027	16,810	16,810	13,230	19,685	19,765	14,786	14,750	14,786	14,750	14,786	14,750
6733	INSURANCE FUND	3,570	3,650	4,794	4,794	4,794	4,819	4,872	4,070	3,600	4,070	3,600	4,070	3,600
6750	TELEPHONE COMMUNICATIONS	212,271	206,672	231,309	231,309	231,209	200,504	207,397	43,480	29,148	43,480	29,148	43,480	29,148
6799	DRATH EQUIPMENT													
TOTAL INTERNAL SERVICES		\$528,888	\$548,709	\$658,588	\$662,965	\$663,355	\$504,584	\$521,489	\$282,033	\$236,950	\$282,033	\$236,950	\$282,033	\$236,950
TOTAL OPERATING EXPENDITURES		\$665,115	\$670,949	\$806,327	\$876,499	\$818,450	\$665,730	\$674,927	\$391,174	\$345,289	\$391,174	\$345,289	\$391,174	\$345,289
OPERATING TRANSFER OUT														
8330	TRANSFER - SOLID WASTE	\$2,484,089	\$577,580											
8615	COMPUTER SERVICES-DEV		8,705											
TOTAL OPERATING TRANSFER OUT		\$2,484,089	\$586,285											
DIVISION TOTAL		\$3,770,933	\$1,947,644	\$1,801,368	\$1,888,946	\$1,835,697	\$1,707,655	\$1,711,852	\$1,208,058	\$1,053,332	\$1,208,058	\$1,053,332	\$1,194,287	\$1,056,427

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT - ADMINISTRATION - ADMINISTRATION  
 FUND # 10100 - UNIT #14101

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	3	3	3	3	3	3	3	3	3	3	3	3	3
SALARIES AND FRINGES														
	TOTAL SALARIES	\$125,910	\$135,314	\$140,171	\$151,179	\$151,179	\$166,671	\$166,671	\$154,725	\$154,725	\$154,725	\$154,725	\$154,725	\$154,725
	TOTAL FRINGE BENEFITS	\$45,355	\$71,357	\$52,067	\$56,441	\$56,441	\$59,909	\$59,909	\$65,134	\$65,134	\$65,134	\$65,134	\$65,320	\$65,320
	TOTAL SALARIES AND FRINGES	\$171,264	\$206,671	\$192,238	\$207,620	\$207,620	\$226,580	\$226,580	\$219,859	\$219,859	\$219,859	\$219,859	\$220,045	\$220,045
OVERTIME														
1002	OVERTIME		\$185											
	TOTAL OVERTIME		\$185											
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3204	ADVERTISING				\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
3208	APPRAISAL FEES				7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
3342	EQUIPMENT REPAIR & MAINTENANCE						70	70						
3514	MEMBERSHIP DUES & PUBLICATIONS	138	75	360	360	360	1,050	1,100	324	335	324	335	324	335
3525	MICROFILM - OUTSIDE	32,487	3,696	6,200	6,200	700								
3574	PERSONAL MILEAGE		13	422	422	172	300	300	336	336	336	336	336	336
3752	TRAVEL & CONFERENCE	2,820	285	2,900	2,900	2,900	3,150	3,250	2,610	2,701	2,610	2,701	2,610	2,701
	TOTAL CONTRACTUAL SERVICES	\$35,444	\$4,070	\$9,882	\$19,882	\$14,132	\$14,570	\$14,720	\$13,270	\$13,372	\$13,270	\$13,372	\$13,270	\$13,372
COMMODITIES														
4898	OFFICE SUPPLIES	\$52	\$62	\$90	\$90	\$90	\$90	\$90	\$90	\$90	\$90	\$90	\$90	\$90
4909	POSTAGE	57	42	30	30	30	250	250	150	150	150	150	150	150
	TOTAL COMMODITIES	\$109	\$104	\$120	\$120	\$120	\$340	\$340	\$240	\$240	\$240	\$240	\$240	\$240
CAPITAL OUTLAY														
9998	MISC. CAPITAL OUTLAY	\$767	\$690											
	TOTAL CAPITAL OUTLAY	\$767	\$690											

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT - ADMINISTRATION - ADMINISTRATION  
 FUND # 10100 - UNIT #14101

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$6,551	\$6,297	\$7,126	\$7,126	\$7,126	\$7,126	\$6,651	\$6,570	\$6,329	\$6,570	\$6,329	\$6,570	\$6,329
6360	COMPUTER SERVICES-OPER.	39					1,260	1,260						
6361	COMPUTER SERVICES-DEV.	172												
6540	MICROFILM & REPRODUCTION						200	200	100	100	100	100	100	100
6610	LEASED VEHICLES	3,606	4,200	3,594	3,594	4,320	4,320	4,320	1,285	1,275	1,285	1,275	1,285	1,275
6640	EQUIPMENT RENTAL	1,562	1,656	1,470	1,470	1,845	1,936	1,936	1,936	1,936	1,936	1,936	1,936	1,936
6641	CONVENIENCE COPIER	163	157	201	201	451	720	720	600	625	600	625	600	625
6670	STATIONERY STOCK	194	198	220	220	220	500	530	686	686	686	686	686	686
6672	PRINT SHOP	53	112	200	200	200	300	310	506	500	506	500	506	500
6735	INSURANCE FUND	1,034	1,057	1,077	1,077	1,077	1,077	1,077	1,100	1,100	1,100	1,100	1,100	1,100
6750	TELEPHONE COMMUNICATIONS						780	780	780	780	780	780	780	780
6999	DRAIN EQUIPMENT													
TOTAL INTERNAL SERVICES		\$13,373	\$13,676	\$13,888	\$13,888	\$15,239	\$18,219	\$17,784	\$13,563	\$13,331	\$13,563	\$13,331	\$13,563	\$13,331
TOTAL OPERATING EXPENDITURES		\$49,693	\$18,540	\$23,890	\$33,890	\$29,491	\$33,129	\$32,844	\$27,073	\$26,943	\$27,073	\$26,943	\$27,073	\$26,943
UNIT TOTAL		\$220,958	\$225,397	\$216,128	\$241,510	\$237,111	\$259,709	\$259,424	\$246,932	\$246,802	\$246,932	\$246,802	\$247,118	\$246,988

JANUARY 4, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT ADMINISTRATION - W & S ADVANCED ENGINEERING  
 FUND # 10100 - UNIT #14110

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
-----														
NUMBER OF POSITIONS														
OPERATING EXPENDITURES														
-----														
CONTRACTUAL SERVICES														
-----														
3287	CONTRACTED SERVICES		\$8,398											
3514	MEMBERSHIP DUES & PUBLICATIONS	508	415	860	860	610								
3574	PERSONAL MILEAGE													
3752	TRAVEL & CONFERENCE	798		1,500	1,500	1,500								
-----														
	TOTAL CONTRACTUAL SERVICES	\$1,305	\$8,813	\$2,360	\$2,360	\$2,110								
COMMODITIES														
-----														
4909	POSTAGE			\$120	\$120	\$20								
-----														
	TOTAL COMMODITIES			\$120	\$120	\$20								
CAPITAL OUTLAY														
-----														
9998	MISC. CAPITAL OUTLAY	\$690												
-----														
	TOTAL CAPITAL OUTLAY	\$690												
INTERNAL SERVICES														
-----														
6300	DPW W & S EQUIPMENT	\$1,997	\$8,370	\$22,000	\$22,000	\$3,000								
6310	BIDG SPACE COST ALLOCATION	131,923	132,784	137,348	137,348	137,348								
6640	EQUIPMENT RENTAL	76	72	72	72	72								
6641	CONVENIENCE COPIER													
6670	STATIONERY STOCK	338	461	540	540	540								
6672	PRINT SHOP	329	241	480	480	230								
6735	INSURANCE FUND													
6750	TELEPHONE COMMUNICATIONS	960	927	523	523	923								
6999	DRAIN EQUIPMENT													
-----														
	TOTAL INTERNAL SERVICES	\$135,623	\$143,056	\$160,963	\$160,963	\$142,113								
-----														
	TOTAL OPERATING EXPENDITURES	\$137,619	\$151,869	\$163,443	\$163,443	\$144,243								
-----														
	UNIT TOTAL	\$137,619	\$151,869	\$163,443	\$163,443	\$144,243								
=====														

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
FACILITIES MANAGEMENT - ADMINISTRATION - SOLID WASTE  
FUND # 10100 - UNIT #14115

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS			5	5	5	5	5	2	2	2	2	2	2
	SALARIES AND FRINGES													
	TOTAL SALARIES			\$219,185	\$219,185	\$219,185	\$219,537	\$219,537	\$138,771	\$138,771	\$138,771	\$138,771	\$138,771	\$138,771
	TOTAL FRINGE BENEFITS			\$79,283	\$79,120	\$79,120	\$80,059	\$80,059	\$56,040	\$56,040	\$56,040	\$56,040	\$56,420	\$56,420
	TOTAL SALARIES AND FRINGES			\$298,468	\$298,313	\$298,313	\$300,396	\$300,396	\$194,811	\$194,811	\$194,811	\$194,811	\$195,191	\$195,191
	OVERTIME													
1002	OVERTIME			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL OVERTIME			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3185	LEGAL EXPENSES			\$10,000	\$10,000	\$5,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
3120	PROFESSIONAL SERVICES			10,000	10,000		20,000	20,000						
3201	ACCOUNTING SERVICES													
3204	ADVERTISING			2,500	2,500	1,250	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3374	EDUCATIONAL SERVICES													
3409	INDIRECT COSTS													
3514	MEMBERSHIP DULS & PUBLICATIONS			800	800	550	750	750	720	745	720	745	720	745
3520	MISCELLANEOUS													
3574	PERSONAL MILEAGE			2,289	2,289	1,209	5,600	5,600	2,240	2,240	2,240	2,240	2,240	2,240
3752	TRAVEL & CONFERENCE			5,000	5,000	5,000	7,500	7,500	4,500	4,650	4,500	4,650	4,500	4,650
	TOTAL CONTRACTUAL SERVICES			\$30,589	\$30,589	\$13,009	\$55,050	\$55,050	\$29,460	\$29,643	\$29,460	\$29,643	\$29,460	\$29,643
	COMMODITIES													
4842	ENGINEERING SUPPLIES			\$300	\$300	\$300	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
4868	INFORMATION SUPPLIES			1,000	1,000	1,000	2,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500
4898	OFFICE SUPPLIES			300	300	300	300	300	300	300	300	300	300	300
4909	POSTAGE			2,500	2,500	1,750	4,000	4,000	3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL COMMODITIES			\$4,100	\$4,100	\$3,350	\$6,450	\$6,450	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950
	CAPITAL OUTLAY													

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
FACILITIES MANAGEMENT    ADMINISTRATION    SOLID WASTE  
FUND # 10100    UNIT #14115

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
9998	MISC. CAPITAL OUTLAY						\$10,000							
	TOTAL CAPITAL OUTLAY						\$10,000							
	INTERNAL SERVICES													
6300	M & S EQUIPMENT CHGS			\$500	\$500		\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
6310	BLDG SPACE COST ALLOCATION			10,006	10,006	10,006	10,006	10,004	9,961	9,595	9,961	9,595	9,961	9,595
6311	MAINT. DEPT. CHGS					(36)								
6330	CENTRAL STORES - MISC			500	500		500	500						
6360	COMPUTER SERV. OPER.			4,300	4,300	2,135	3,540	3,540	2,136	2,150	2,136	2,150	2,136	2,150
6610	LEASED VEHICLES			2,532	2,532	5,500	3,720	3,720	1,250	1,275	1,250	1,275	1,250	1,275
6640	EQUIPMENT RENTAL			440	440	847	440	440	847	847	847	847	847	847
6641	CONVENIENCE COPIER			4,533	4,533	2,033	6,000	6,000	4,950	5,100	4,950	5,100	4,950	5,100
6670	STATIONERY STOCK			1,000	1,000	1,000	1,250	1,250	816	816	816	816	816	816
6672	PRINT SHOP			6,000	6,000	4,500	7,500	7,500	6,000	6,000	6,000	6,000	6,000	6,000
6735	INSURANCE FUND			1,077	1,077	1,077	1,057	1,057	1,100	1,100	1,100	1,100	1,100	1,100
6750	TELEPHONE COMMUNICATIONS			3,354	3,354	2,854	2,750	2,750	2,901	2,971	2,901	2,971	2,901	2,971
6999	DRAIN EQUIPMENT													
	TOTAL INTERNAL SERVICES			\$35,042	\$35,006	\$30,032	\$37,663	\$36,941	\$30,061	\$29,962	\$30,061	\$29,962	\$30,061	\$29,962
	TOTAL OPERATING EXPENDITURES			\$69,731	\$69,695	\$47,271	\$109,963	\$99,241	\$64,471	\$64,555	\$64,471	\$64,555	\$64,471	\$64,555
	OPERATING TRANSFER OUT													
8330	TRANSFER - SOLID WASTE	\$2,404,009	\$577,500											
	TOTAL OPERATING TRANSFER OUT	\$2,404,009	\$577,500											
	UNIT TOTAL	\$2,404,009	\$577,500	\$369,199	\$369,000	\$346,584	\$411,359	\$400,637	\$260,290	\$260,374	\$260,290	\$260,374	\$260,662	\$260,746

JANUARY 4, 1994

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
FACILITIES MANAGEMENT - EMERGENCY MEDICAL SERVICES  
FUND # 22100 - UNIT #14130

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	14	14	14	14	14	14	14	14	7	14	7	14	7
SALARIES AND FRINGE BENEFITS														
	TOTAL SALARIES	\$323,406	\$345,000	\$353,303	\$355,732	\$355,732	\$350,126	\$350,126	\$263,579	\$192,762	\$263,579	\$192,762	\$252,481	\$192,762
	TOTAL FRINGE BENEFITS	\$121,810	\$132,490	\$146,532	\$146,282	\$146,282	\$140,703	\$140,703	\$132,007	\$95,753	\$132,007	\$95,753	\$120,856	\$98,290
	TOTAL SALARIES AND FRINGES	\$445,216	\$477,820	\$499,835	\$502,014	\$502,014	\$506,829	\$506,829	\$395,586	\$288,515	\$395,586	\$288,515	\$381,257	\$291,052
OVERTIME														
1802	OVERTIME	\$1,202	\$1,326				\$2,120	\$2,120	\$720	\$450	\$720	\$450	\$720	\$450
1804	HOLIDAY OVERTIME	4,046	4,400	3,500	3,500	8,300			4,900	3,400	4,900	3,400	4,900	3,400
	TOTAL OVERTIME	\$5,248	\$5,726	\$3,500	\$3,500	\$8,300	\$2,120	\$2,120	\$5,620	\$3,850	\$5,620	\$3,850	\$5,620	\$3,850
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES		\$25,000	\$25,000	\$50,000	\$50,000								
3202	ADJ OF PRIOR YR EXP		(2,152)			83								
3204	ADVERTISING	719	295	694	694	694	651	674	1,300	1,350	1,300	1,350	1,300	1,350
3270	COMMUNICATIONS	7,623	11,275	12,091	12,331	10,000	10,323	10,684	4,300	1,350	4,300	1,350	4,300	1,350
3342	EQUIPMENT REPAIRS & MAINT.	3,113	2,105	2,881	2,881	2,200	3,115	3,143	970	310	970	310	970	310
3412	INSURANCE													
3502	MAINTENANCE CONTRACT	38,700	37,376	36,100	53,830	35,830	32,960	34,114	33,630	34,100	33,630	34,100	33,630	34,100
3511	MEDICAL EMERGENCY TRAINING	5,145	7,002	6,500	6,500	6,000	7,295	7,425	7,000	8,600	7,000	8,600	7,000	8,600
3514	MEMBERSHIP DOLS AND PUBLICATIO	937	815	810	810	810	874	920	729	725	729	725	729	725
3520	MISCELLANEOUS													
3574	PERSONAL MILEAGE	2,217	1,757	2,000	2,000	2,000	2,831	2,189	1,982	1,862	1,982	1,862	1,982	1,862
3752	TRAVEL AND CONFERENCE	2,247	2,855	1,800	1,800	2,100	2,486	2,490	1,629	1,677	1,629	1,677	1,629	1,677
	TOTAL CONTRACTUAL SERVICES	\$60,781	\$85,528	\$87,876	\$130,846	\$110,517	\$59,605	\$61,567	\$50,901	\$49,974	\$50,901	\$49,974	\$50,901	\$49,974
COMMODITIES														
4023	DISASTER SUPPLIES	\$12,752	\$691	\$4,385	\$4,385	\$3,500	\$4,457	\$4,543	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
4036	EDUCATIONAL SUPPLIES	1,309	324	816	816	816	820	850	800	830	800	830	800	830
4070	OFFICE SUPPLIES	1,521	1,674	1,136	1,136	1,136	1,541	1,596	1,100	980	1,100	980	1,100	980
4900	PHOTOGRAPHIC SUPPLIES	52		50	50	50	50	50	50	50	50	50	50	50
4909	POSTAGE	6,687	5,351	6,305	6,305	6,305	7,455	7,464	5,870	5,800	5,870	5,800	5,870	5,800
	TOTAL COMMODITIES	\$22,241	\$8,040	\$12,692	\$12,692	\$11,757	\$14,331	\$14,511	\$10,320	\$10,160	\$10,320	\$10,160	\$10,320	\$10,160

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT - EMERGENCY MEDICAL SERVICES  
 FUND # 22100 - UNIT #14130

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$14,898	\$14,995		\$12,825									
	TOTAL CAPITAL OUTLAY	\$14,898	\$14,995		\$12,825									
INTERNAL SERVICES														
6200	AUDIO/VISUAL													
6310	BLDG SPACE COST ALLOCATION	61,492	64,472	107,837	107,837	107,837	107,837	118,498	118,221	118,498	118,221	118,498	118,221	118,498
6311	MAINTENANCE DEPARTMENT CHARGES	1,816	1,567		3,187	1,315								
6330	CENTRAL STORES-MISCELLANEOUS	77	141	460	460	100	460	460	114	118	114	118	114	118
6360	COMPUTER SERVICES-OPERATIONS	2,921	4,642	5,190	5,190	6,400	5,820	5,820	6,407	6,473	6,407	6,473	6,407	6,473
6361	COMPUTER SERVICES-DEV		122		1,226	1,226								
6600	RADIO COMMUNICATIONS	67,892	81,120	71,828	71,828	98,828	98,904	99,148	41,799	11,465	41,799	11,465	41,799	11,465
6610	LEASED VEHICLES	5,173	5,888	6,200	6,200	5,388	5,940	5,940	5,888	5,964	5,888	5,964	5,888	5,964
6640	EQUIPMENT RENTAL	10,685	10,682	10,982	10,982	10,743	10,828	10,934	10,557	10,462	10,557	10,462	10,557	10,462
6641	CONVENIENCE COPIER	4,144	3,164	5,146	5,146	3,488	4,959	4,977	3,885	3,888	3,885	3,888	3,885	3,888
6670	STATIONERY STOCK	1,955	2,167	2,458	2,458	2,458	2,410	2,427	1,887	1,888	1,887	1,888	1,887	1,888
6672	PRINT SHOP	11,498	9,674	9,338	9,338	8,388	11,885	11,955	8,288	8,258	8,288	8,258	8,288	8,258
6735	INSURANCE FUND	2,536	2,593	2,648	2,648	2,648	2,685	2,738	1,828	1,488	1,828	1,488	1,828	1,488
6750	TELEPHONE COMMUNICATIONS	211,311	205,745	227,432	227,432	227,432	196,974	203,867	39,799	25,397	39,799	25,397	39,799	25,397
	TOTAL INTERNAL SERVICES	\$379,892	\$391,976	\$448,695	\$453,188	\$475,171	\$448,782	\$466,764	\$238,489	\$193,657	\$238,489	\$193,657	\$238,489	\$193,657
	TOTAL OPERATING EXPENDITURES	\$477,883	\$508,539	\$549,283	\$607,471	\$597,445	\$522,638	\$542,842	\$299,638	\$253,791	\$299,638	\$253,791	\$299,638	\$253,791
OPERATING TRANSFER OUT														
8404	OPERATING TRANSFER OUT PROJ													
8615	COMPUTER SERVICES-DEV		8,785											
	TOTAL OPERATING TRANSFER OUT		\$8,785											
	UNIT TOTAL	\$928,288	\$992,798	\$1,052,598	\$1,114,985	\$1,107,757	\$1,031,587	\$1,051,791	\$788,836	\$546,156	\$788,836	\$546,156	\$686,587	\$548,693

JANUARY 4, 1994



FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MANAGER-FACILITIES MAINTENANCE & OPERATIONS
	94	95	94	95	94	95	
215	3(6)		3(19)		199	199	Governmental Positions
215	3(6)		3(19)		199	199	Proprietary Positions
							Total Positions

ADMINISTRATION							
GOV	PR	REQ	REC	94	95		
				1	1	Mgr.-Facilities Maintenance & Operations	
		(1)*	(1)*	0	0	Assistant Manager-Facilities Maint. & Oper.	
		(0)*	(1)*	0	0	Mech. Eng. III	
				1	1	Fire Safety Inspector	
		4	(1)*	(2)*	2	2	Total Positions

BUILDINGS CUSTODIAL							
GOV	PR	REQ	REC	94	95		
				1	1	Chief-Custodial Services	
				5	5	Custodial Work Supervisor II *	
				3	3	Custodial Work Supervisor I	
				5	5	Mob. Unit Custodial Worker	
				1	1	Custodial Worker III	
		44	(1)*	(4)*	40	40	Custodial Worker II †
		59	(1)*	(4)*	55	55	Total Positions

ADMINISTRATIVE SERVICES <sup>a</sup>							
GOV	PR	REQ	REC	94	95		
				0	0	Financial Assistant-F.M. & O. <sup>h</sup>	
				1	1	Supv.-FM&O Admin. Servs. †	
				1	1	Employee Records Specialist	
				1	1	Secretary II	
				6	6	Clerk III	
				1	1	Account Clerk I	
				1	(1)*	(1)*	Clerk II
				1	1	Clerk I	
				1	1	Student Engineer	
				2	2	Student	
		15	(1)*	(1)*	14	14	Total Positions

MECH. ELEC. MAINT. BLDG. & UTIL. OPER. <sup>b</sup>									
GOV	PR	REQ	REC	94	95				
				1	1	General Maintenance Supervisor			
				4	4	Maintenance Supervisor II			
				1	1	Maintenance Planner II			
				2	2	Skilled Maintenance Mechanic III			
				16	16	Skilled Maintenance Mechanic II			
				5	(0)*	(1)*	4	4	General Maintenance Mechanic
				1	1	Maintenance Laborer			
		30	(0)*	(1)*	29	29	Total Positions		

MARKET OPERATIONS						
GOV	PR	REQ	REC	94	95	
		2		2	2	Market Master
		1		1	1	General Helper
		3		3	3	Total Positions

TELEPHONE EXCH. <sup>c</sup>						
GOV	PR	REQ	REC	94	95	
		1		1	1	Chief-Telephone Comm.
		2		2	2	Telephone Communications Technician
		2		2	2	Receptionist/Clerk
		5		5	5	Total Positions

ARCH. MAINTENANCE & SPECIAL PROJECTS <sup>b</sup>						
GOV	PR	REQ	REC	94	95	
		3		3	3	General Maintenance Supervisor
		1		1	1	Maintenance Supervisor II
		3		3	3	Maintenance Planner II
		3		3	3	Skilled Maintenance Mechanic III
		5		5	5	Skilled Maintenance Mechanic II
		5		5	5	Skilled Maintenance Mechanic I
		1		1	1	Window Washer
		1		1	1	Central Stock Attend.
		9		9	9	General Maintenance Mechanic
		1		1	1	Maintenance Laborer
		32		32	32	Total Positions

GROUNDS MAINTENANCE							
GOV	PR	REQ	REC	94	95		
				1	1	Chief-Landscape Service	
				1	1	Landscape Services Supervisor	
				1	1	Grounds Maintenance Supervisor	
				6	6	Groundskeeper Crew Chief	
		3	(0)*	(1)*	2	2	Groundskeeper Specialist
				2	2	Groundskeeper II †	
				14	14	General Helper	
		26	(0)*	(1)*	27	27	Total Positions

BUILDINGS HEATING						
GOV	PR	REQ	REC	94	95	
		1		1	1	Chief-Heating Plant
		2		2	2	Boiler Mechanic
		4		4	4	Boiler Operator
		1		1	1	General Maintenance Mechanic
		8		8	8	Total Positions

BUILDING SAFETY							
GOV	PR	REQ	REC	94	95		
		1	(0)*	(1)*	0	0	Chief-Building Safety
		4		4	4	Shift Supervisor-Building Safety	
		1		1	1	Locksmith	
		1		1	1	Alarm Tech.	
		23	(3)*	(9)*	14	14	Building Safety Attendant <sup>d</sup>
		1		1	1	Alarm Installer	
		3		3	3	General Helper <sup>g</sup>	
		31	3(3)*	3*(10)*	24	24	Total Positions

- a) Positions show under Administration in salaries pages.  
 b) Positions show under Buildings Maintenance in salaries pages.  
 c) Positions funded from Communications fund.  
 d) Includes one (1) position assigned to South Health Division office.  
 e) Includes (1) position downwardly reclassified from Asst. Chief-Cust. Servs., per 1994 budget.  
 f) One (1) position deleted per MR #93006, effective 3/4/93.  
 g) 1,000 hour part-time, non-eligible positions.  
 h) Position deleted per Misc. Res. #93202, effective 10-7-93.  
 i) Position reclassified from Office Supervisor I to Office Supv. II, per Personnel Dept. audit, effective 4-17-93, and reclassified from Office Supv. II per Misc. Res. #93202, effective 10-7-93.  
 j) Position retitled from Switchboard Operator, per 1994 budget.

• 1994

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE - FACILITIES MANAGEMENT

FACILITIES MAINT. & OPERATIONS

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
ABY--505	ACCOUNT CLERK I	1	26,713	14,094	40,807	1	40,807	1	40,807
DAB--405	CLERK III	6	159,367	77,515	236,882	6	236,882	6	236,882
FMD--508	EMPLOYEE RECORDS SPEC	1	33,267	16,781	50,048	1	50,048	1	50,048
FPZ--510	FIRE SAFETY INSPECTOR	1	39,477	20,514	59,991	1	59,991	1	59,991
HCS--321	MJR-FAC MAINT & OPER	1	71,838	28,745	100,583	1	100,583	1	100,583
JDE--508	SECRETARY II	1	32,410	16,499	48,909	1	48,909	1	48,909
KRD--100	STUDENT	2	13,498	1,112	14,610	2	14,610	2	14,610
KRI--100	STUDENT ENGINEER	1	20,588	12,124	32,712	1	32,712	1	32,712
LGA--402	TYPIST I	1	21,460	12,411	33,871	1	33,871	1	33,871
DRP--111	SUPV-FM&O ADMIN SERVICES ADMINISTRATION	1	33,359	16,317	49,676	1	49,676	1	49,676
		16	451,977	216,112	668,089	16	668,089	16	668,089
LGI--203	RECEPTIONIST/CLERK	2	43,194	25,405	68,599	2	68,599	2	68,599
DLX--514	CHF-TELEPHONE COMM	1	51,997	22,435	74,432	1	74,432	1	74,432
UMW--010	TELEPHONE COMM TECHNICIAN TELEPHONE EXCH	2	64,916	27,169	92,085	2	92,085	2	92,085
		5	160,107	75,009	235,116	5	235,116	5	235,116
CNC--514	CHF-CUSTODIAL SERVICES	1	50,938	26,612	77,550	1	77,550	1	77,550
DUD20097	CUSTODIAL WORKER II	40	894,615	531,713	1,426,328	40	1,426,328	40	1,426,328
DUE20195	CUSTODIAL WORKER III	1	19,180	13,414	32,594	1	32,594	1	32,594
DUH--107	CUSTODIAL WORK SUPV I	3	75,641	46,911	122,552	3	122,552	3	122,552
DUJ--408	CUSTODIAL WORK SUPV II	5	167,494	91,117	258,611	5	258,611	5	258,611
HQC20195	MOBILE UNIT CUST WORKER BUILD. CUSTODIAL	5	119,589	73,015	192,604	5	192,604	5	192,604
		55	1,327,457	782,782	2,110,239	55	2,110,239	55	2,110,239
BWB23591	CENTRAL STOCK ATTENDANT	1	33,116	18,857	51,973	1	51,973	1	51,973
GZT23395	MAINTENANCE LABORER	2	47,899	27,428	75,327	2	75,327	2	75,327
HBS--111	MAINTENANCE PLANNER II	4	152,269	84,485	236,754	4	236,754	4	236,754
KLJ23291	SKILLED MAINT MECH I	5	161,394	87,978	249,372	5	249,372	5	249,372
KLL23389	SKILLED MAINT MECH III	5	172,870	97,255	270,125	5	270,125	5	270,125
LVI23594	WINDOW WASHER	1	27,292	16,979	44,271	1	44,271	1	44,271
NWE23000	GENERAL MAINT MECHANIC	13	356,601	206,581	563,182	13	563,182	13	563,182
NWH--114	GENERAL MAINT SUPERVISOR	4	187,301	98,758	286,059	4	286,059	4	286,059
NYQ--112	MAINTENANCE SUPERVISOR II	5	219,858	117,717	337,575	5	337,575	5	337,575
DHF23100	SKILLED MAINT MECH II BUILD. MAINTENANCE	21	693,415	401,101	1,094,516	21	1,094,516	21	1,094,516
		61	2,052,015	1,157,139	3,209,154	61	3,209,154	61	3,209,154
CNI--515	CHF-LANDSCAPE SERVICES	1	54,890	28,223	83,113	1	83,113	1	83,113
FV024000	GENERAL HELPER	14	97,944	13,146	111,090	14	111,090	14	111,090
FYW24093	GROUNDSKEEPER II	2	46,079	27,173	73,252	2	73,252	2	73,252
FZA24592	GROUNDSKEEPER SPECIALIST	2	59,751	36,062	95,813	2	95,813	2	95,813
FZU24391	GROUNDSKEEPER CREW CHIEF	6	189,141	107,910	297,051	6	297,051	6	297,051
GAE--510	GROUNDS MAINT SUPV	1	40,208	21,746	61,954	1	61,954	1	61,954
GRC--511	LANDSCAPE SERVICES SUPV GROUNDS MAINTENANCE	1	44,202	23,867	68,069	1	68,069	1	68,069
		27	532,215	258,127	790,342	27	790,342	27	790,342
HEU--200	MARKET MASTER PONTIAC MARKET	1	20,502	8,352	28,854	1	28,854	1	28,854
		1	20,502	8,352	28,854	1	28,854	1	28,854

COUNTY EXECUTIVE

- FACILITIES MANAGEMENT

FACILITIES MAINT. & OPERATIONS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
FV023000	GENERAL HELPER							1	25,522
HEU--200	MARKET MASTER							1	40,105
	ROYAL OAK MARKET							2	65,627
3ML-410	BOILER MECHANIC							2	118,445
3MM--107	BOILER OPERATOR							4	178,335
CNH--512	CHF-HEATING PLANT							1	68,206
NWE23300	GENERAL MAINT MECHANIC							1	49,756
	BUILDINGS HEATING							8	414,742
3PY12300	BUILDING SAFETY ATTENDANT							14	541,682
FV012000	GENERAL HELPER							3	23,805
N4K--410	ALARM TECHNICIAN							1	59,149
ULC--507	LOCKSMITH							1	53,150
OUA--109	SHIFT SUPV-BUILDING SAFETY							4	201,510
OU3--106	ALARM INSTALLER							1	35,084
	BUILDING SAFETY							24	914,380
147 FACILITIES MAINT & OPERATIONS								199	8,436,543
1994 Adjustments									
	Overtime Fringe Adjustment								66,524
	Summer Help								200,075
	Salary/Fringe Adjustments								(2,496)
TOTAL 1994 Budget								199	\$8,700,646
1995 Adjustments									
	Overtime Fringe Adjustment								69,432
	Summer Help								203,207
	Salary/Fringe Adjustments								261,392
TOTAL 1995 Budget								199	\$8,970,574

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES AND OPERATIONS FUND  
 FUND # 63100 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	220	214	213	211	211	208	208	194	194	194	194	194	194
	REVENUES													
2011	ADJUSTMENT PRIOR YEARS REVENUE													
2096	DISCOUNTS ON PURCHASES	1,062	1,178			1,500								
2098	DISPATCH SERVICES	9,135	6,433											
2164	GAIN ON SALE OF EQUIPMENT	13,250	3,025			5,000								
2312	MAINTENANCE DEPT CHARGES	531,818	497,984	613,350	582,250	646,436	589,000	594,890	727,245	732,898	727,245	732,898	727,245	732,898
2340	MISCELLANEOUS	5,628	45			12,500								
2367	OFFICE SPACE RENTAL-COUNTY	12,671,103	13,352,167	13,810,583	13,810,583	13,810,583	16,624,572	17,475,744	16,012,679	16,869,926	16,012,679	16,869,926	16,012,679	16,869,926
2368	OFFICE SPACE RENTAL-OTHER	1,108,612	1,336,478	1,583,428	1,583,428	1,468,428	1,651,386	1,635,896	1,526,200	1,427,175	1,526,200	1,427,175	1,526,200	1,427,175
2370	OUTSIDE AGENCIES-EXTERNAL	1,498,091	1,553,038	1,617,509	1,617,509	1,507,509	1,541,558	1,547,688	1,471,709	1,454,500	1,471,709	1,454,500	1,471,709	1,454,500
2531	REIMBURSEMENT OF SALARIES													
2559	SALE OF JUNK	1,972	2,276			1,000								
2597	SPECIAL CONTRACTS	439,173	739,613	390,000	390,000	550,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
8101	GENERAL FUND	1,311,303	107,335			93,680	96,500	99,878	96,500	99,878	96,500	99,878	96,500	99,878
	TOTAL REVENUES	\$17,591,146	\$17,599,572	\$18,014,870	\$17,983,770	\$18,096,636	\$21,043,016	\$21,894,096	\$20,374,333	\$21,124,377	\$20,374,333	\$21,124,377	\$20,374,333	\$21,124,377
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$5,363,575	\$5,452,182	\$6,055,685	\$6,007,448	\$5,767,425	\$5,920,095	\$5,969,656	\$5,517,012	\$5,563,268	\$5,517,012	\$5,563,268	\$5,500,265	\$5,546,384
200A	FRINGE BENEFITS	\$2,462,144	\$2,643,890	\$3,098,107	\$3,069,552	\$2,963,761	\$3,294,391	\$3,541,299	\$3,001,871	\$3,226,548	\$3,001,871	\$3,226,548	\$3,003,047	\$3,222,276
	TOTAL SALARIES AND FRINGES	\$7,825,719	\$8,096,072	\$9,153,792	\$9,077,000	\$8,731,186	\$9,214,486	\$9,510,955	\$8,518,883	\$8,789,816	\$8,518,883	\$8,789,816	\$8,503,312	\$8,768,660
	OVERTIME													
100B	TOTAL OVERTIME	\$209,185	\$171,807	\$163,000	\$163,000	\$185,000	\$186,000	\$186,000	\$186,000	\$186,000	\$186,000	\$186,000	\$186,000	\$186,000
	OPERATING EXPENSES													
	CONTRACTUAL SERVICES													
302B	ADJ TO PRIOR YEARS REVENUE													
3111	MANAGEMENT SERVICES				45,692	45,692	47,170	48,571	47,170	48,571	47,170	48,571	47,170	48,571
3127	BUDGETED PROJECTS								161,920	161,920	161,920	161,920	161,920	161,920
3214	AUCTION EXPENSE	902	357			700	100	100	100	100	100	100	100	100
3242	BUILDING MAINTENANCE CHARGES													
3305	DEPRECIATION-EQUIPMENT	62,705	62,205	88,010	88,010	46,910	160,010	160,010	160,010	160,010	160,010	160,010	160,010	160,010
3306	DEPRECIATION-EQUIP-OFFICE	1,797	1,718	1,650	1,650	5,050								

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES AND OPERATIONS FUND  
 FUND # 63100 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
3307	DEPRECIATION-EQUIP-OPERATING	72,748	78,765	72,810	72,810	71,560								
3308	DEPRECIATION-EQUIP-NTR					20,280								
3342	EQUIPMENT RENTAL	67,461	54,814	73,130	73,130	43,130	71,300	71,300	71,300	71,300	71,300	71,300	71,300	71,300
3358	FUEL OIL		39,755	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3372	GARBAGE & RUBBISH DISPOSAL	104,242	112,684	110,000	110,000	110,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
3374	GAS - NATURAL	675,009	610,818	966,550	966,550	841,550	920,000	975,200	870,000	922,200	870,000	922,200	870,000	922,200
3376	GAS, OIL & GREASE	4,996	4,094	6,330	6,330	4,330	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3390	HEAT, LIGHTS, GAS & WATER	2,107,778	2,140,321	2,167,950	2,167,950	2,142,950	2,165,000	2,378,250	2,115,000	2,220,750	2,115,000	2,220,750	2,115,000	2,220,750
3412	INSURANCE													
3452	LAUNDRY & CLEANING	96,747	91,505	98,600	98,600	93,600	96,400	99,500	96,400	99,500	96,400	99,500	96,400	99,500
3474	LOSS ON SCRAP EQP													
3514	MEMBERSHIPS, DUES & PUB	4,914	8,619	4,340	4,340	6,340	5,530	5,530	3,106	3,181	3,106	3,181	3,106	3,181
3528	MISCELLANEOUS	250	410				100	100	100	100	100	100	100	100
3574	PERSONAL MILEAGE	2,312	2,089	3,322	3,322	2,572	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550
3719	SUBLET REPAIRS	2,436,981	2,965,210	2,710,000	2,710,000	2,710,000	2,854,000	2,976,160	2,819,000	2,976,160	2,819,000	2,976,160	2,819,000	2,976,160
3752	TRAVEL & CONFERENCE	3,025	2,586	4,510	4,510	4,510	4,300	4,300	4,059	4,138	4,059	4,138	4,059	4,138
3774	UNIFORM REPLACEMENT	1,195		2,940	2,940	1,440								
3780	WATER AND SEWAGE CHARGES	325,891	343,927	384,540	384,540	364,540	393,200	403,200	393,200	403,200	393,200	403,200	393,200	403,200
TOTAL CONTRACTUAL SERVICES		\$5,968,953	\$6,519,875	\$6,734,682	\$6,780,374	\$6,515,154	\$6,879,660	\$7,284,771	\$6,903,915	\$7,233,680	\$6,903,915	\$7,233,680	\$6,903,915	\$7,233,680
COMMODITIES														
4832	DRY GOODS AND CLOTHING	\$4,230	\$2,834	\$3,840	\$3,840	\$6,140	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
4850	FIREFIGHTING SUPPLIES													
4882	MAINTENANCE SUPPLIES	728,956	780,740	588,460	588,460	968,460	773,600	788,600	773,600	788,600	773,600	788,600	773,600	788,600
4886	MATERIAL & SUPPLIES	117,234	107,262	135,000	135,000	137,500	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
4892	MEDICAL SUPPLIES													
4898	OFFICE SUPPLIES	3,444	3,641	2,360	2,360	6,360	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
4909	POSTAGE	1,772	1,655	2,700	2,700	3,100	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
4912	PRINTING SUPPLIES	386	381	550	550	550	550	550	550	550	550	550	550	550
4922	SECURITY SUPPLIES	2,303	8	500	500	500	100	100	100	100	100	100	100	100
4924	SHOP SUPPLIES	18,924	13,439	14,730	14,730	12,230	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500
4926	SHOPL. TOOLS	10,315	13,737	12,780	12,780	12,780	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
4931	SUPPLIES-KEY SHOP	394	105	5,000	5,000	500	500	500	500	500	500	500	500	500
TOTAL COMMODITIES		\$890,658	\$923,802	\$765,920	\$765,920	\$1,148,120	\$931,950	\$946,950	\$931,950	\$946,950	\$931,950	\$946,950	\$931,950	\$946,950
INTERNAL SERVICES														
6280	AUDIO-VISUAL													
6300	WATER AND SEWER EQUIPMENT	1,373	1,164	1,640	1,640	2,140	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6330	CENTRAL STORES													
6331	CENTRAL STORES-HOUSEKEEPING SUP	137,071	139,677	143,250	143,250	155,750	154,200	154,200	154,200	154,200	154,200	154,200	154,200	154,200
6360	COMPUTER SERVICES-OPERATIONS	47,576	38,506	46,590	46,590	39,390	41,700	41,700	41,700	41,700	41,700	41,700	41,700	41,700

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES AND OPERATIONS FUND  
 FUND # 63100

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6361	COMPUTER SERVICES-DEVELOPMENT	4,518	4,699	60,000	60,000	5,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6364	COMPUTER SERVICES-EQUIP RENTAL			4,620	4,620			4,500		4,500		4,500		4,500
6540	MICROFILM													
6600	RADIO COMMUNICATIONS	20,213	23,681	21,869	21,869	21,869	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6610	LEASED VEHICLES	295,333	276,210	298,196	298,196	273,196	294,000	294,000	294,000	294,000	294,000	294,000	294,000	294,000
6640	EQUIPMENT RENTAL	12,077	13,449	14,400	14,400	19,900	24,700	24,700	24,700	24,700	24,700	24,700	24,700	24,700
6841	CONVENIENCE COPIER	5,335	5,992	6,503	6,503	6,503	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
6670	STORES- STATIONERY	8,900	8,306	11,100	11,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100
6872	PRINT SHOP	2,540	2,106	3,820	3,820	3,820	3,050	3,050	3,050	3,050	3,050	3,050	3,050	3,050
6735	INSURANCE FUND	71,298	72,744	74,808	74,808	74,808	77,100	77,100	77,100	77,100	77,100	77,100	77,100	77,100
6750	TELEPHONE COMMUNICATIONS	70,524	56,093	59,184	59,184	56,684	52,620	52,620	52,620	52,620	52,620	52,620	52,620	52,620
6999	DRAIN EQUIPMENT	942	823	250	250	500	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
TOTAL INTERNAL SERVICES		\$677,699	\$643,449	\$746,230	\$746,230	\$668,660	\$750,920	\$745,420	\$750,920	\$745,420	\$750,920	\$745,420	\$750,920	\$745,420
TOTAL OPERATING EXPENSES		\$7,537,309	\$8,087,125	\$8,246,832	\$8,292,524	\$8,331,934	\$8,562,530	\$8,977,141	\$8,586,785	\$8,926,050	\$8,586,785	\$8,926,050	\$8,586,785	\$8,926,050
OPERATING TRANSFER OUT														
0404	PROJECT WORK ORDER					\$150,000								
8410	BUILDING FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
8512	BUILDING AUTHORITY						2,480,000	2,620,000	2,480,000	2,620,000	2,480,000	2,620,000	2,480,000	2,620,000
8615	COMPUTER SERVICES		15,935											
8645	FACILITIES & OPERATIONS													
TOTAL OPERATING TRANSFER OUT		\$1,000,000	\$1,015,935	\$1,000,000	\$1,000,000	\$1,150,000	\$3,080,000	\$3,220,000	\$3,080,000	\$3,220,000	\$3,080,000	\$3,220,000	\$3,080,000	\$3,220,000
TOTAL EXPENSES		\$16,572,213	\$17,370,930	\$18,563,624	\$18,532,524	\$18,398,170	\$21,043,016	\$21,894,096	\$20,371,660	\$21,121,866	\$20,371,660	\$21,121,866	\$20,356,097	\$21,100,710
REVENUE OVER/(UNDER) EXPENSES		\$1,018,933	\$228,633	\$(548,754)	\$(548,754)	\$(301,484)			\$2,665	\$2,511	\$2,665	\$2,511	\$18,236	\$23,667

JANUARY 5, 1994

THE SALARIES AND FRINGE BENEFIT BUDGET FOR THE FACILITIES  
 MAINTENANCE AND OPERATIONS FUND INCLUDES FUNDING FOR THREE  
 (3) ACCOUNTING DIVISION POSITIONS.

FACILITIES MAINTENANCE & OPERATIONS  
1994/95 BUDGET FOR BUILDING SPACE

Building	Gross Square Feet	1994 Total Billable Operations	1995 Total Billable Operations	1994 Rate Per Sq. Ft.	1995 Rate Per Sq. Ft.	1993 Rate Per Sq. Ft.
Building A	17,917	131,452	126,628	7.34	7.07	7.96
Building B	8,599	59,046	56,879	6.87	6.61	7.45
Building C	8,599	59,046	56,879	6.87	6.61	7.45
Building D	8,599	62,375	60,086	7.25	6.99	7.87
Building G	11,874	70,172	67,789	5.93	5.71	6.43
Building H	19,391	126,896	122,239	6.54	6.30	7.10
Building J	44,140	353,519	340,536	7.97	7.60	8.65
Building K	3,447	62,442	60,169	18.12	17.46	19.66
Children's Village School	26,367	169,388	163,172	6.42	6.19	6.97
<b>Children's Village Total</b>	<b>149,133</b>	<b>1,094,547</b>	<b>1,054,377</b>	<b>7.34</b>	<b>7.07</b>	<b>7.96</b>
L Building	4,669	64,432	62,068	13.80	13.29	6.20
D Building	3,167	53,206	51,253	16.80	16.18	16.82
North Office Building	37,571	291,578	280,877	7.76	7.48	8.42
Work Release Facility	16,665	135,323	130,356	8.12	7.82	8.81
Central Services Building	19,020	125,169	120,576	6.58	6.34	7.14
Courthouse	410,900	3,928,010	5,438,366	11.52	13.24	11.66
Storage Building	1,485	11,251	10,838	7.58	7.30	8.22
Law Enforcement Complex	256,805	4,462,678	4,420,049	17.38	17.21	12.39
Administrative Annex I	29,487	377,434	378,318	12.80	12.83	11.68
Public Works Building	67,831	595,814	573,948	8.78	8.46	9.53
Executive Office Building	84,054	775,500	747,040	9.23	8.89	10.01
Administrative Annex II	34,157	289,954	279,313	8.49	8.18	9.21
Central Garage	26,697	116,143	111,881	4.35	4.19	5.09
Health Annex	6,552	62,866	60,559	9.59	9.24	10.41
Health Center, Pontiac	23,675	260,982	251,404	11.02	10.62	11.96
Medical Care Facility	48,735	395,241	380,736	8.11	7.81	8.00
Oakland CMH Center	58,161	511,411	492,642	8.79	8.47	9.54
Computer Center	75,590	1,209,391	1,095,901	16.00	14.50	13.87
P & R Old Admin. Building						6.96
Materials Management	20,800	137,280	132,242	6.60	6.36	6.44
<b>Total Service Center</b>	<b>1,375,154</b>	<b>14,898,210</b>	<b>16,072,744</b>	<b>11.38</b>	<b>12.28</b>	<b>10.42</b>
Trusty Camp	19,455	144,350	139,052	7.42	7.15	8.05
Troy Street Office	13,965	110,567	106,509	7.92	7.63	8.59
Fourth Street Office	9,774	85,493	82,355	8.75	8.43	9.49
Perry Street Grounds						
Southfield Health Center	37,995	499,634	481,298	13.15	12.67	13.14
Walled Lake Dist. Court	16,357	135,234	130,271	8.27	7.96	8.97
Social Services-Oak. Ave.	137,147	958,672	852,187	6.99	6.21	7.12
Pontiac Market	7,453	27,959	26,933	3.75	3.61	4.07
Royal Oak Market	23,545	77,908	75,049	3.31	3.19	3.59
Animal Center	23,089	166,206	169,106	7.20	6.93	7.81
<b>Total Other Buildings</b>	<b>288,780</b>	<b>2,206,023</b>	<b>2,053,760</b>	<b>7.46</b>	<b>6.94</b>	<b>7.92</b>
<b>TOTAL COUNTY BUILDINGS</b>	<b>1,663,934</b>	<b>17,104,233</b>	<b>18,126,504</b>	<b>10.66</b>	<b>11.29</b>	<b>9.95</b>

Building	Gross Square Feet	1994 Total Billable Operations	1995 Total Billable Operations
<b>DIRECT BILLINGS</b>			
Service Center Grounds		426,957	431,546
Maint. Dept. Chgs. (J. K. L)		727,245	732,898
Non-County Buildings (M)		1,179,398	1,193,551
Non-Dept/Buildg Authority		300,000	
Special Projects (003)		540,000	540,000
Facilities Engineering		96,500	99,878
<b>TOTAL DIRECT BILLINGS</b>		<b>3,270,100</b>	<b>2,997,873</b>
<b>TOTAL REVENUE</b>		<b>20,374,333</b>	<b>21,124,377</b>

wayn/build93.wk1

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
<b>ADMINISTRATION OF JUSTICE</b>												
<b>CIRCUIT COURT:</b>												
AA Friend of the Court (Annex II)	15,987	\$8.87	141,802	19,205	\$9.21	176,829	19,623	\$8.49	166,580	19,623	\$8.18	160,457
CTH Friend of the Court (Courthouse)	2,003	\$11.22	22,479	2,003	\$11.66	23,350	2,003	\$11.52	23,079	2,003	\$13.24	26,510
CSB Friend of the Court (Cent. Serv.)	803	\$6.87	5,520	803	\$7.14	5,734	803	\$6.58	5,176	803	\$6.34	4,972
PR Friend of the Court (P & R Bldg.)	4,044	\$6.67	26,960	4,044	\$6.96	28,140						
CTH Judicial Administration	88,371	\$11.22	991,580	88,371	\$11.66	1,029,995	88,371	\$11.52	1,018,211	88,371	\$13.24	1,169,590
<b>Total Circuit Court</b>	<b>111,209</b>		<b>1,188,341</b>	<b>114,427</b>		<b>1,264,048</b>	<b>110,800</b>		<b>1,213,046</b>	<b>110,800</b>		<b>1,361,529</b>
<b>PROBATE COURT:</b>												
CTH Administration (Courthouse)	24,466	\$11.22	274,522	24,466	\$11.66	285,157	24,466	\$11.52	281,897	24,466	\$13.24	323,808
CTH Estate & Mental Health (Courthouse)	7,286	\$11.22	81,757	7,286	\$11.66	84,924	7,286	\$11.52	83,949	7,286	\$13.24	96,430
CTH Trng. & Clinic Serv. (Courthouse)	3,104	\$11.22	34,824	3,104	\$11.66	36,173	3,104	\$11.52	35,764	3,104	\$13.24	41,081
CTH Intensive Probation (Courthouse)	1,329	\$11.22	14,910	1,329	\$11.66	15,488	1,329	\$11.52	15,313	1,329	\$13.24	17,589
CTH Field Serv. Admin. (Courthouse)	8,606	\$11.22	96,568	8,606	\$11.66	100,309	8,606	\$11.52	99,158	8,606	\$13.24	113,900
FSO Field Services (Royal Oak)	2,663	\$9.16	24,389	2,663	\$9.49	25,275	2,663	\$8.75	23,293	2,663	\$8.43	22,438
<b>Total Probate Court</b>	<b>47,453</b>		<b>526,970</b>	<b>47,453</b>		<b>547,326</b>	<b>47,454</b>		<b>539,374</b>	<b>47,454</b>		<b>615,246</b>
WLC District Court (Div. I-Walled Lake)	16,357	\$8.68	142,030	16,357	\$8.97	146,770	16,357	\$8.27	135,240	16,357	\$7.96	130,267
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>175,020</b>		<b>1,857,341</b>	<b>178,237</b>		<b>1,958,144</b>	<b>174,611</b>		<b>1,887,660</b>	<b>174,611</b>		<b>2,107,042</b>
<b>LAW ENFORCEMENT</b>												
<b>PROSECUTING ATTORNEY:</b>												
NOB Prosecuting Attorney (N.O.B.)	1,548	\$8.12	12,567									
CTH Prosecuting Attorney (Courthouse)	3,989	\$11.22	44,759	3,989	\$11.66	46,493	3,989	\$11.52	45,961	3,989	\$13.24	52,794
FSO Prosecuting Attorney (4th. Street)	2,978	\$9.16	27,274	2,978	\$9.49	28,264	2,977	\$8.75	26,040	2,977	\$8.43	25,084
SSO Prosecuting Attorney (Oakland Ave.)	274	\$6.40	1,753	274	\$7.12	1,950	266	\$6.99	1,859	266	\$6.21	1,653
<b>Total Prosecuting Attorney</b>	<b>8,788</b>		<b>86,353</b>	<b>7,240</b>		<b>76,707</b>	<b>7,232</b>		<b>73,860</b>	<b>7,232</b>		<b>79,531</b>
<b>SHERIFF:</b>												
LEC Sheriff (Law Enforcement Complex)	231,324	\$11.96	2,766,491	236,715	\$12.39	2,932,552	249,427	\$17.38	4,334,542	249,427	\$17.21	4,293,138
TC Sheriff (Trusty Camp)	19,455	\$7.79	151,450	19,455	\$8.05	156,670	19,455	\$7.42	144,356	19,455	\$7.15	139,045
CTH Sheriff (Courthouse)	5,090	\$11.22	57,107	5,090	\$11.66	59,320	5,090	\$11.52	58,647	5,090	\$13.24	67,366
WRF Sheriff (Work Release)	16,665	\$7.89	131,450	16,665	\$8.81	146,780	16,665	\$8.12	135,320	16,665	\$7.82	130,354
AAI Sheriff (N.E.T.)	10,510	\$11.25	118,227	16,669	\$11.68	194,622	16,669	\$12.80	213,363	16,669	\$12.83	213,863
LB Sheriff (L Building)	7,397	\$5.99	44,300	4,669	\$6.20	28,951	4,669	\$13.80	64,432	4,669	\$13.29	62,070
AC Sheriff-Marine Div. (Animal Center)	3,981	\$7.54	30,034	3,981	\$7.81	31,084	3,981	\$7.20	28,655	3,981	\$6.93	27,604
SSO Sheriff- Social Serv. Bldg.	2,387	\$6.40	15,271	2,387	\$7.12	16,990	2,387	\$6.99	16,685	2,387	\$6.21	14,833
DB Sheriff (D Building)	3,167	\$16.32	51,680	3,167	\$16.82	53,260	3,167	\$16.80	53,206	3,167	\$16.18	51,252
<b>Total Sheriff Department</b>	<b>299,976</b>		<b>3,366,010</b>	<b>308,798</b>		<b>3,620,229</b>	<b>321,510</b>		<b>5,049,206</b>	<b>321,510</b>		<b>4,999,525</b>
<b>TOTAL LAW ENFORCEMENT</b>	<b>308,763</b>		<b>3,452,363</b>	<b>316,038</b>		<b>3,696,936</b>	<b>328,742</b>		<b>5,123,066</b>	<b>328,742</b>		<b>5,079,056</b>



OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 BUDGET		
	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
<b>GENERAL GOVERNMENT &amp; LEGISLATIVE</b>												
<b>CLERK/REGISTER OF DEEDS:</b>												
CTH County Clerk	13,506	\$11.22	151,541	13,506	\$11.66	157,412	13,506	\$11.52	155,616	13,506	\$13.24	178,752
CTH Elections Division	1,748	\$11.22	19,611	1,748	\$11.66	20,371	1,748	\$11.52	20,140	1,748	\$13.24	23,135
CTH Register of Deeds	8,822	\$11.22	98,988	8,822	\$11.66	102,823	8,822	\$11.52	101,647	8,822	\$13.24	116,759
CTH Jury Commission	4,244	\$11.22	47,623	4,244	\$11.66	49,470	4,244	\$11.52	48,899	4,244	\$13.24	56,169
CTH Administration	1,616	\$11.22	18,134	1,616	\$11.66	18,836	1,616	\$11.52	18,620	1,616	\$13.24	21,388
<b>Total Clerk/Register of Deeds</b>	<b>29,936</b>		<b>335,897</b>	<b>29,936</b>		<b>348,912</b>	<b>29,936</b>		<b>344,922</b>	<b>29,936</b>		<b>396,203</b>
CTH County Treasurer	15,360	\$11.22	172,350	15,360	\$11.66	179,027	15,360	\$11.52	176,978	15,360	\$13.24	203,290
PWB Drain Commissioner	18,898	\$9.19	173,594	18,898	\$9.53	180,066	18,898	\$8.78	166,000	18,898	\$8.46	159,896
PWB Drain/Water & Sewage							14,415	\$8.78	126,621	14,415	\$8.46	121,965
CTH Board of Commissioners	5,870	\$11.22	65,865	5,870	\$11.66	68,417	5,870	\$11.52	67,634	5,870	\$13.24	77,689
CTH Program Evaluation	2,085	\$11.22	23,394	2,085	\$11.66	24,300	2,085	\$11.52	24,023	2,085	\$13.24	27,595
CTH Law Library	13,161	\$11.22	147,670	13,161	\$11.66	153,391	13,161	\$11.52	151,641	13,161	\$13.24	174,186
EOB Reference Library	4,547	\$9.65	43,864	4,547	\$10.01	45,516	4,536	\$9.23	41,849	4,536	\$8.89	40,316
<b>Total General Gov't &amp; Legislative</b>	<b>89,856</b>		<b>962,634</b>	<b>89,856</b>		<b>999,629</b>	<b>104,261</b>		<b>1,099,668</b>	<b>104,261</b>		<b>1,201,140</b>
<b>COUNTY EXECUTIVE</b>												
<b>EXECUTIVE OFFICE:</b>												
EOB Audit Division	3,140	\$9.65	30,296	3,140	\$10.01	31,437	3,133	\$9.23	28,905	3,133	\$8.89	27,846
EOB State & Federal Aid Coordinator	246	\$9.65	2,375	246	\$10.01	2,465	246	\$9.23	2,270	246	\$8.89	2,186
EOB Community & Minority Affairs	398	\$9.65	3,839	398	\$10.01	3,983	397	\$9.23	3,663	397	\$8.89	3,529
EOB Public Information Office	415	\$9.65	4,000	415	\$10.01	4,150	414	\$9.23	3,820	414	\$8.89	3,680
CTH Corporation Counsel (Courthouse)	4,835	\$11.22	54,254	4,835	\$11.66	56,356	4,835	\$11.52	55,709	4,835	\$13.24	63,991
EOB Cultural Affairs	890	\$9.65	8,586	890	\$10.01	8,909	888	\$9.23	8,193	888	\$8.89	7,893
EOB South Oakland County Liaison			0			0	414	\$9.23	3,820	414	\$8.89	3,680
EOB Administration	8,934	\$9.65	86,191	8,934	\$10.01	89,437	8,500	\$9.23	78,421	8,500	\$8.89	75,548
EOB												
<b>Total Executive's Office</b>	<b>18,859</b>		<b>189,541</b>	<b>18,859</b>		<b>196,737</b>	<b>18,827</b>		<b>184,801</b>	<b>18,827</b>		<b>188,353</b>
<b>MANAGEMENT &amp; BUDGET:</b>												
EOB Budget Division	4,636	\$9.65	44,726	4,636	\$10.01	46,406	4,626	\$9.23	42,679	4,626	\$8.89	41,116
EOB Accounting Division	10,452	\$9.65	100,836	10,452	\$10.01	104,632	10,428	\$9.23	96,209	10,428	\$8.89	92,684
AA Child Support Accounting	4,447	\$8.87	39,442	4,447	\$9.21	40,945	4,670	\$8.49	39,644	4,670	\$8.18	38,187
PWB Public Works/Drain Accounting	4,906	\$9.19	45,064	4,906	\$9.53	46,745	4,906	\$8.78	43,094	4,906	\$8.46	41,510
EOB Purchasing Division	4,077	\$9.65	39,334	4,077	\$10.01	40,815	4,068	\$9.23	37,531	4,068	\$8.89	36,156
AA Equalization Division	10,505	\$8.87	93,175	10,505	\$9.21	96,725	9,864	\$8.49	83,735	9,864	\$8.18	80,658
CTH Reimbursement Division	3,452	\$11.22	38,735	3,452	\$11.66	40,235	3,452	\$11.52	39,774	3,452	\$13.24	45,687
EOB Administration	415	\$9.65	4,002	415	\$10.01	4,152	402	\$9.23	3,709	402	\$8.89	3,573
<b>Total Management &amp; Budget</b>	<b>42,890</b>		<b>405,314</b>	<b>42,890</b>		<b>420,659</b>	<b>42,416</b>		<b>386,375</b>	<b>42,416</b>		<b>379,571</b>

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
<b>CENTRAL SERVICES:</b>												
OG Materials Management (Mat. Mgt. Ctr.)	5,102	\$6.20	31,627	5,102	\$6.44	32,839	5,102	\$6.60	33,673	5,102	\$6.36	32,439
SSO Materials Management (196 Oakland)	3,924	\$6.40	25,108	3,924	\$7.12	27,935	3,924	\$6.99	27,429	3,924	\$6.21	24,384
NOB Mail Room	1,803	\$8.12	14,643	1,803	\$8.42	15,185	1,803	\$7.76	13,993	1,803	\$7.48	13,479
CTH Record Retention (Courthouse)	14,177	\$11.22	159,076	14,177	\$11.66	165,239	14,177	\$11.52	163,347	14,177	\$13.24	187,633
CCS Record Retention (Computer Center)	19,000	\$11.22	213,192	19,000	\$11.62	221,451	22,678	\$16.00	362,825	22,678	\$14.50	328,786
CTH Courthouse Cafeteria	11,367	\$11.22	127,546	11,367	\$11.66	132,487	11,367	\$11.52	130,971	11,367	\$13.24	150,442
EOB Administration	403	\$9.65	3,885	403	\$10.01	4,031	414	\$9.23	3,820	414	\$8.89	3,680
<b>Total Central Services</b>	<b>55,776</b>		<b>575,077</b>	<b>55,776</b>		<b>599,167</b>	<b>59,465</b>		<b>736,058</b>	<b>59,465</b>		<b>740,843</b>
<b>PUBLIC WORKS:</b>												
PWB Administration	748	\$9.19	6,870	748	\$9.53	7,126	748	\$8.78	6,570	748	\$8.46	6,329
PWB Water & Sewage Operations	14,415	\$9.19	132,411	14,415	\$9.53	137,348						
PWB Facilities Engineering	4,478	\$9.19	41,132	4,478	\$9.53	42,663	4,478	\$8.78	39,335	4,478	\$8.46	37,888
<b>Total Public Works</b>	<b>19,641</b>		<b>180,413</b>	<b>19,640</b>		<b>187,137</b>	<b>5,226</b>		<b>45,905</b>	<b>5,226</b>		<b>44,217</b>
<b>PWB SOLID WASTE MANAGEMENT:</b>	<b>1,134</b>	<b>\$9.19</b>	<b>10,418</b>	<b>1,134</b>	<b>\$9.53</b>	<b>10,806</b>	<b>1,134</b>	<b>\$8.78</b>	<b>9,961</b>	<b>1,134</b>	<b>\$8.46</b>	<b>9,595</b>
<b>PERSONNEL:</b>												
EOB Administration	403	\$9.65	3,885	403	\$10.01	4,031	402	\$9.23	3,709	402	\$8.89	3,573
EOB Human Resources & Development	6,768	\$9.65	65,288	6,768	\$10.01	67,746	6,010	\$9.23	55,448	6,010	\$8.89	53,417
EOB Employee Relations	6,345	\$9.65	61,209	6,345	\$10.01	63,513	6,330	\$9.23	58,401	6,330	\$8.89	56,261
<b>Total Personnel</b>	<b>13,515</b>		<b>130,382</b>	<b>13,515</b>		<b>135,290</b>	<b>12,742</b>		<b>117,558</b>	<b>12,742</b>		<b>113,251</b>
<b>INSTITUTIONAL &amp; HUMAN SERVICES</b>												
<b>HEALTH DIVISION:</b>												
FSO Health Div. (4th Street)	481	\$9.16	4,401	481	\$9.49	4,561	442	\$8.75	3,866	442	\$8.43	3,724
SSO Health Div. (Soc. Services)	7,668	\$6.40	49,061	7,668	\$7.12	54,585	6,948	\$6.99	48,567	6,948	\$6.21	43,175
HCP Health Div. (Hlth. Ctr.-Pon.)	21,580	\$11.53	248,824	21,580	\$11.96	258,039	22,021	\$11.02	242,760	22,021	\$10.62	233,841
SHC Health Div. (Southfield)	31,976	\$12.66	404,737	31,976	\$13.14	420,292	33,443	\$13.15	439,775	33,443	\$12.67	423,622
EOB Health Div. (E.O.B.)	7,406	\$9.65	71,449	7,406	\$10.01	74,139	7,389	\$9.23	68,171	7,389	\$8.89	65,673
MCF Health Div. (M.C.F.)	2,885	\$7.72	22,285	2,885	\$8.00	23,073	2,885	\$8.11	23,397	2,885	\$7.81	22,538
OG Health Div. (Mat. Mgt. Ctr.)	993	\$6.20	6,156	993	\$6.44	6,392	993	\$6.60	6,554	993	\$6.36	6,313
HA Health Div. (Health Annex)	5,311	\$10.04	53,329	5,311	\$10.41	55,290	4,609	\$9.60	44,223	4,609	\$9.24	42,601
<b>Total Health Department</b>	<b>78,299</b>		<b>860,242</b>	<b>78,299</b>		<b>896,371</b>	<b>78,730</b>		<b>877,313</b>	<b>78,730</b>		<b>841,487</b>

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
<b>CHILDREN'S VILLAGE:</b>												
CVA Building A	17,917	\$7.65	137,050	17,917	\$7.96	142,590	17,917	\$7.34	131,457	17,917	\$7.07	126,619
CVB Building B	8,599	\$7.16	61,560	8,599	\$7.45	64,020	8,599	\$6.87	59,049	8,599	\$6.62	56,882
CVC Building C	8,599	\$7.16	61,560	8,599	\$7.45	64,020	8,599	\$6.87	59,049	8,599	\$6.62	56,882
CVD Building D	8,599	\$7.57	65,110	8,599	\$7.87	67,690	8,599	\$7.25	62,377	8,599	\$6.99	60,090
CVG Building G	11,874	\$6.18	73,420	11,874	\$6.43	76,390	11,874	\$5.93	70,377	11,874	\$5.71	67,789
CVH Building H	19,391	\$6.82	132,290	19,391	\$7.10	137,600	19,391	\$6.54	126,895	19,391	\$6.30	122,241
CVJ Building J	44,340	\$8.34	369,893	44,340	\$8.65	383,703	44,340	\$7.97	353,523	44,340	\$7.68	340,531
CVK Building K	3,447	\$18.77	64,692	3,447	\$19.66	67,772	3,447	\$18.12	62,463	3,447	\$17.46	60,167
CVS School	26,367	\$6.72	177,151	26,367	\$6.97	183,651	26,367	\$6.42	169,382	26,367	\$6.19	163,159
<b>Total Children's Village</b>	<b>149,133</b>		<b>1,142,726</b>	<b>149,133</b>		<b>1,187,426</b>	<b>149,133</b>		<b>1,094,572</b>	<b>149,133</b>		<b>1,054,360</b>
<b>COMMUNITY MENTAL HEALTH:</b>												
MRC CMH-Mental Retardation Center	58,161	\$9.20	535,196	58,161	\$9.54	554,856	58,161	\$8.79	511,410	58,161	\$8.47	492,624
<b>Total Community Mental Health</b>	<b>58,161</b>		<b>535,196</b>	<b>58,161</b>		<b>554,856</b>	<b>58,161</b>		<b>511,410</b>	<b>58,161</b>		<b>492,624</b>
LEC Medical Examiner	6,365	\$11.96	76,117	6,365	\$12.39	78,848	7,378	\$17.38	128,215	7,378	\$17.21	126,990
SSO O.L.H.S.A. (Oakland Ave.)	25,811	\$6.40	165,156	25,811	\$7.12	183,750	26,242	\$6.99	183,432	26,242	\$6.21	163,068
MCF Medical Care Facility	45,850	\$7.72	354,167	45,850	\$8.00	366,699	45,850	\$8.11	371,844	45,850	\$7.81	358,180
EOB Administration	645	\$9.65	6,226	645	\$10.01	6,461	644	\$9.23	5,942	644	\$8.89	5,724
<b>Total Institutional &amp; Human Service</b>	<b>364,264</b>		<b>3,139,830</b>	<b>364,264</b>		<b>3,274,411</b>	<b>366,138</b>		<b>3,172,728</b>	<b>366,138</b>		<b>3,042,433</b>
<b>PUBLIC SERVICES</b>												
<b>VETERAN'S SERVICES:</b>												
NOB Veteran's Services (Pontiac)	4,966	\$8.12	40,329	4,966	\$8.42	41,823	4,966	\$7.76	38,541	4,966	\$7.48	37,126
FSO Veteran's Services (4th Street)	2,212	\$9.16	20,260	2,212	\$9.49	20,996	2,212	\$8.75	19,348	2,212	\$8.43	18,638
<b>Total Veteran's Services</b>	<b>7,178</b>		<b>60,589</b>	<b>7,178</b>		<b>62,819</b>	<b>7,178</b>		<b>57,889</b>	<b>7,178</b>		<b>55,764</b>
NOB Cooperative Extension	9,182	\$8.12	74,568	9,182	\$8.42	77,329	8,445	\$7.76	65,542	8,417	\$7.48	62,925
AA Dist. Ct. Prob.-Annex II-1/4 of '92	3,218	\$8.87	7,134									
CSB Dist.Ct. Prob.-Cen.Serv.-1/4 of '92	523	\$6.87	898									
LEC Disaster Control	4,869	\$11.96	58,232									
LEC Emergency Medical Service (Jail)	522	\$11.96	6,240									
AAI Emergency Medical Service (Annex I)				9,236	\$11.68	107,837	9,236	\$12.80	118,221	9,236	\$12.83	118,498
<b>Circuit Court Probation:</b>												
NOB Circuit Court Prob. (Pontiac)	13,673	\$8.12	111,039	15,221	\$8.42	128,185	15,221	\$7.76	118,130	15,221	\$7.48	113,792
TSO Circuit Court Prob. (Troy St.)	13,965	\$8.28	115,599	13,965	\$8.59	120,000	13,965	\$7.92	110,561	13,965	\$7.63	106,511
<b>Total Circuit Court Probation</b>	<b>27,638</b>		<b>226,638</b>	<b>29,186</b>		<b>248,185</b>	<b>29,186</b>		<b>228,691</b>	<b>29,186</b>		<b>220,303</b>
AC Animal Control	19,108	\$7.54	144,152	19,108	\$7.81	149,192	19,108	\$7.20	137,539	19,108	\$6.93	132,495
EOB Administration	425	\$9.65	4,096	425	\$10.01	4,250	414	\$9.23	3,820	414	\$8.89	3,680
<b>Total Public Services</b>	<b>72,662</b>		<b>582,547</b>	<b>74,314</b>		<b>649,612</b>	<b>73,567</b>		<b>611,702</b>	<b>73,539</b>		<b>593,665</b>

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
<b>ECONOMIC DEVELOPMENT</b>												
EOB Planning Division	10,104	\$9.65	97,479	10,104	\$10.01	101,149	10,081	\$9.23	93,007	10,081	\$8.89	89,600
EOB Economic Development	4,686	\$9.65	45,208	4,686	\$10.01	46,910	4,675	\$9.23	43,132	4,675	\$8.89	41,551
EOB Administration	415	\$9.65	4,002	415	\$10.01	4,152	424	\$9.23	3,912	424	\$8.89	3,769
Total Economic Development	15,205		146,689	15,205		152,211	15,180		140,051	15,180		134,920
<b>TOTAL COUNTY EXECUTIVE</b>	<b>603,946</b>		<b>5,360,208</b>	<b>605,597</b>		<b>5,626,030</b>	<b>594,695</b>		<b>5,405,139</b>	<b>594,667</b>		<b>5,246,848</b>
<b>FACILITIES ENGINEERING ADMN.</b>												
SPECIAL PROJECTS - DEPARTMENTAL			91,400			93,680			96,500			99,878
			193,000									
	1,177,585		11,916,946	1,189,728		12,374,419	1,202,309		13,612,033	1,202,281		13,733,964
<b>NON - DEPARTMENTAL</b>												
CTH Courthouse Auditorium	9,000	\$11.22	100,986	9,000	\$11.66	104,898	9,000	\$11.52	103,698	9,000	\$13.24	119,115
CTH Courthouse - To be Assigned	2,370	\$11.22	26,595	2,370	\$11.66	27,625	76,267	\$11.52	878,038	146,267	\$13.24	1,935,098
CTH Courthouse - Vacant (1/2 of 1992)			12,205	3,898	\$11.66	45,434						
Courthouse - Lease Arrangements			19,083			(229)						
EOB Exc. Office Bldg. - To be Assigned	126	\$9.65	1,216	126	\$10.01	1,261	126	\$9.23	1,162	126	\$8.89	1,120
NOB North Office Bldg. - To be Assigned	1,672	\$8.12	13,576	1,672	\$8.42	14,078	2,409	\$7.76	18,696	2,437	\$7.48	18,219
AAI Admin. Annex I - To be Assigned	18,977	\$11.25	213,475									
AA Admin. Annex II - To be Assigned		\$8.87	21,404									
CSB Central Serv. Bldg. -To be Assigned		\$6.87	2,694	523	\$7.14	3,732						
SSO Social Services Bldg. - Vacant	42,275	\$6.40	270,500	48,799	\$7.12	342,776	47,834	\$6.99	334,360	47,834	\$6.21	297,240
SB Storage Building	1,485	\$7.93	11,780	1,485	\$8.22	12,210	1,485	\$7.58	11,250	1,485	\$7.30	10,838
Perry Street Grounds			12,150			12,570						
LB M & O Central Heating	12,166	\$5.99	72,860	14,894	\$6.20	92,349						
CTHM & O Courthouse	6,893	\$11.22	77,344	6,893	\$11.66	80,340	6,928	\$11.52	79,824	6,928	\$13.24	91,692
EOBM & O Exec. Office Bldg. - Safety	139	\$9.65	1,344	139	\$10.01	1,394	921	\$9.23	8,497	921	\$8.89	8,186
PWBM & O Public Works Bldg.	23,253	\$9.19	213,592	23,253	\$9.53	221,555	23,252	\$8.78	204,246	23,252	\$8.46	196,735
CSBM & O Central Services Bldg.	17,694	\$6.87	121,578	17,694	\$7.14	126,295	17,217	\$6.58	110,993	17,217	\$6.34	106,604
SSOM & O Social Services Bldg.	1,579	\$6.40	10,105	1,579	\$7.12	11,243	1,579	\$6.99	11,037	1,579	\$6.21	9,812
CTH Press Rooms	728	\$11.22	8,164	728	\$11.66	8,480	728	\$11.52	8,388	728	\$13.24	9,635
Maintenance Department Charges			506,053			522,886			633,645			636,498
Special Projects (Non - Dept.)			197,000			390,000			540,000			540,000
Service Center Grounds			442,110			462,640			426,957			431,546
Bldg Authority (Courthouse - 1/2yr)							70,000		300,000			
	138,356		2,355,814	133,053		2,481,537	257,746		3,670,791	257,774		4,412,338
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>1,315,941</b>		<b>14,272,760</b>	<b>1,322,780</b>		<b>14,855,956</b>	<b>1,460,055</b>		<b>17,282,824</b>	<b>1,460,055</b>		<b>18,146,302</b>

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BUDGET  
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1992 BUDGET			1993 BUDGET			1994 BUDGET			1995 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
<b>OTHER COUNTY AGENCIES</b>												
CCS Computer Services (Computer Center)	55,084	\$14.13	778,118	55,084	\$14.78	805,869	52,912	\$16.00	846,539	52,912	\$14.50	767,118
CG Motorpool	25,839	\$4.53	117,151	25,839	\$4.72	122,005	23,726	\$4.35	103,208	23,726	\$4.19	99,436
EOBRisk Management	3,176	\$9.65	30,640	3,176	\$10.01	31,793	3,320	\$9.23	30,630	3,320	\$8.89	29,508
HCP Substance Abuse (Health-Pontiac)	1,013	\$11.53	11,680	1,013	\$11.96	12,113	1,056	\$11.02	11,641	1,056	\$10.62	11,214
HCP Hypertension Grant (Health-Pontiac)	379	\$11.53	4,370	379	\$11.96	4,532						
HA Worksite Community Health (Annex)							618	\$9.60	5,930	618	\$9.24	5,712
HA Child Health Services (Annex)							1,325	\$9.60	12,713	1,325	\$9.24	12,247
HA Serv. to Cripple Children (Annex)	1,241	\$10.04	12,461	1,241	\$10.41	12,920						
HCP Infant Health (Health-Pontiac)	218	\$11.53	2,514	218	\$11.96	2,607	227	\$11.02	2,502	227	\$10.62	2,411
HCP Aids Grant (Health-Pontiac)	208	\$11.53	2,398	208	\$11.96	2,487	219	\$11.02	2,414	219	\$10.62	2,326
SHC Prenatal Coord & Enrol (Southfield)	187	\$12.66	2,367	187	\$13.14	2,458	168	\$13.15	2,209	168	\$12.67	2,128
FSO Family Planning (Fourth Street)	481	\$9.16	4,401	481	\$9.49	4,561	442	\$8.75	3,866	442	\$8.43	3,724
HCP Family Planning (Health-Pontiac)	194	\$11.53	2,237	194	\$11.96	2,320						
SHC Family Planning (Southfield Center)	530	\$12.66	6,708	530	\$13.14	6,966	763	\$13.15	10,033	763	\$12.67	9,665
FSO Medicaid Screening (Fourth Street)	961	\$9.16	8,804	961	\$9.49	9,123	1,038	\$8.75	9,079	1,038	\$8.43	8,746
SHC Medicaid Screening (Sthfld Center)	947	\$12.66	11,987	947	\$13.14	12,447	572	\$13.15	7,522	572	\$12.67	7,246
SSO Medicaid Screening (Social Services)	3,922	\$6.40	25,092	3,922	\$7.12	27,917	3,485	\$6.99	24,360	3,485	\$6.21	21,656
HCP Tuberculosis Control (Pontiac Cntr)	83	\$11.53	962	83	\$11.96	997	152	\$11.02	1,676	152	\$10.62	1,614
SSOW.I.C. Grant (Social Services Bldg.)	1,931	\$6.40	12,358	1,931	\$7.12	13,750	3,088	\$6.99	21,585	3,088	\$6.21	19,189
SHCW.I.C. Grant (Southfield)	1,780	\$12.66	22,530	1,780	\$13.14	23,396	3,049	\$13.15	40,094	3,049	\$12.67	38,622
OG Materials Mgt. (Mat. Mgt. Ctr.)	14,705	\$6.20	91,157	14,705	\$6.44	94,649	14,705	\$6.60	97,053	14,705	\$6.36	93,494
CTH Microfilm & Reprod. (Courthouse)	3,306	\$11.22	37,090	3,306	\$11.66	38,527	3,306	\$11.52	38,092	3,306	\$13.24	43,755
NOB Print Shop	4,727	\$8.12	38,389	4,727	\$8.42	39,811	4,727	\$7.76	36,686	4,727	\$7.48	35,339
CG Radio Communications	2,958	\$4.53	13,409	2,958	\$4.72	13,965	2,971	\$4.35	12,924	2,971	\$4.19	12,451
SSO Radio Comm. (Social Services Bldg.)							979	\$6.99	6,843	979	\$6.21	6,084
CTH Telephone Exchange	184	\$11.22	2,069	184	\$11.66	2,149	184	\$11.52	2,120	184	\$13.24	2,435
AAI Employment & Training		\$11.25		3,582	\$11.68	41,822	3,582	\$12.80	45,850	3,582	\$12.83	45,957
EOB Community Development	4,863	\$9.65	46,914	4,863	\$10.01	48,680	4,852	\$9.23	44,765	4,852	\$8.89	43,125
PM Pontiac Market	7,453	\$3.89	29,019	7,453	\$4.07	30,319	7,453	\$3.75	27,956	7,453	\$3.61	26,935
ROM Royal Oak Market	23,545	\$3.46	81,380	23,545	\$3.59	84,580	23,545	\$3.31	77,910	23,545	\$3.19	75,038
Maintenance Department Charges			87,567			90,464			93,600			96,400
<b>Total Other Agencies</b>	<b>159,915</b>		<b>1,483,772</b>	<b>163,497</b>		<b>1,583,227</b>	<b>162,464</b>		<b>1,619,800</b>	<b>162,464</b>		<b>1,523,575</b>
<b>Total County Agencies</b>	<b>1,475,856</b>		<b>15,756,532</b>	<b>1,486,277</b>		<b>16,439,183</b>	<b>1,622,519</b>		<b>18,902,624</b>	<b>1,622,519</b>		<b>19,669,877</b>
<b>EXTERNAL SOURCES</b>												
Oakland County Bar Assoc. (1/2 1992)	3,898	\$6.26	12,205									
Child Support Enforce. (Cen.Srv.Bld)							1,000	\$9.00	9,000	1,000	\$9.00	9,000
SSO Social Services - Pontiac	47,376	\$6.40	303,141	40,852	\$7.12	295,449	40,415	\$6.99	282,501	40,415	\$6.21	251,139
First of Amrica Bank Teller Machine	36	\$18.00	648	36	\$18.00	648	0	\$0.00	810	0	\$0.00	810
Other Building			1,228,980			1,279,590			1,179,398			1,193,551
<b>Total External Sources</b>	<b>51,310</b>		<b>1,544,974</b>	<b>40,888</b>		<b>1,575,687</b>	<b>41,415</b>		<b>1,471,709</b>	<b>41,415</b>		<b>1,454,500</b>
<b>GRANT TOTAL - REVENUE BUDGET</b>	<b>1,527,166</b>		<b>17,301,510</b>	<b>1,527,166</b>		<b>18,014,870</b>	<b>1,663,934</b>		<b>20,374,333</b>	<b>1,663,934</b>		<b>21,124,377</b>

FACILITIES MAINTENANCE AND OPERATIONS DIVISION - 1994 SPECIAL PROJECTS

<u>BUILDING/ DESCRIPTION OF WORK</u>	<u>AMOUNT FUNDED</u>	<u>BUILDING/DESCRIPTION OF WORK</u>	<u>AMOUNT FUNDED</u>
<u>North Office Building</u>		<u>Law Enforcement Complex</u>	
-Replace worn carpeting in corridors and lobby	\$16,000	-HVAC Control System Upgrade	10,000
-HVAC Control System Upgrade	5,000	-Install card access system on two doors at jail	7,600
<u>Children's Village</u>		<u>Computer Center</u>	
-Install walkway lighting to parking lot in "G" building	2,000	-Retrofit air conditioning equipment to eliminate CFC refrigerant	10,000
-Fire alarm system upgrade in "J" building	13,000	<u>Administrative Annex I</u>	
-Enclose Nurses' Station in Medical unit in "J" building	4,500	-Install handicapped ramp	15,000
-Install 12 strand fiber optic cable in "J" building	20,000	-Replace existing exterior windows in two-story section of building	33,500
-Replace dishwashers at "D", "G", and "H" buildings	21,000	-Retrofit existing glazing with 1" insulated panels	42,000
<u>Courthouse Complex</u>		-HVAC Control System Upgrade	5,000
-New supply air duct and diffusers for the Courthouse Meeting Room "A" (Board of Commissioners)	17,000	<u>Public Works Building</u>	
-Lobby seating auditorium replacement (Board of Commissioners)	9,000	-Replace cooling tower	16,000
-Install suspended ceiling, modify H&V Systems, and improve lighting (Microfilm)	9,000	-HVAC Control System Upgrade	10,000
-Replace glass partition in Cashier area (Treasurer's office)	4,000	<u>Executive Office Building</u>	
-HVAC Control System upgrade	15,700	-Upgrade supply and return air fans	12,000
-Electrical Switchgear upgrade	47,000	<u>Community Mental Health</u>	
-Public seating	30,000	-Remove and replace damaged ceiling tile and clean all metal grid	10,000
-Judge Anderson - Reupholster jury box chairs in courtroom (Circuit Court)	2,100	-HVAC Control System Upgrade	5,000
-Judge Gage - New carpeting (Circuit Court)	2,000	<u>Administrative Annex II</u>	
-Judge Mester - Reupholster jury box chairs (Circuit Court)	2,100	-Exterior painting	55,000
-New judge (formerly J. O'Brien) - Carpet chambers, jury room and courtroom (Circuit Court)	6,000	<u>Central Garage</u>	
-Judge Schnelz - (Circuit Court)		-Install security access system	6,000
1) Carpet chambers, jury room and courtroom	6,500	<u>Central Heating</u>	
2) Reupholster jury box chairs in courtroom	2,100	-HVAC Control System Upgrade	5,000
-Judge Tyner - Reupholster jury box chairs in courtroom (Circuit Court)	2,100	<u>Animal Control</u>	
-Judge F.X. O'Brien - Carpet chambers, jury room and courtroom (Circuit Court)	6,000	-Install four card readers	8,500
<u>Pontiac Health</u>		<u>Work Release, "D" building, "L" building</u>	
-HVAC Control Systems Upgrade	5,000	-Install security access system	7,000
<u>Southfield Health</u>		TOTAL	<u>\$540,000</u>
-Rewire data cable	30,000		
<u>Trusty Camp</u>			
-Install security entry card access system on the front gate	5,300		

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 TELEPHONE COMMUNICATIONS  
 FUND # 67500 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	5	5	6	6	6	6	6	6	6	6	6	6	6
REVENUES														
2067	COMMISSION-PUBLIC TELEPHONE	\$248,279	\$303,998	\$232,853	\$232,853	\$315,353	\$802,600	\$802,600	\$817,105	\$817,105	\$817,105	\$817,105	\$817,105	\$817,105
2164	GAIN ON SALE OF EQUIPMENT	50				1,500								
2340	MISCELLANEOUS	5,547		84,322	84,322	67,822	66,511	75,000						
2459	REBILLED CHARGES-911	158,274	148,129	170,676	170,676	172,876	190,908	190,908	25,825	25,825	25,825	25,825	25,825	25,825
2490	REFUND PRIOR YEARS EXPENDITURE	1,360												
2537	RENTAL EQUIPMENT	207,582	254,888	198,814	198,814	243,814	258,875	258,875	241,400	241,400	241,400	241,400	241,400	241,400
2570	SALE OF PHONE SERV - CENTREX	1,291,909	1,346,486	1,317,399	1,317,399	1,302,299	1,877,500	1,923,000	1,866,060	1,898,975	1,866,060	1,898,975	1,866,060	1,898,975
2571	SALE OF PHONE SRV NON-CENTREX	569,439	631,115	549,594	549,594	664,594								
2597	SPECIAL CONTRACTS					2,500								
2741	VOICE MAIL								66,500	66,500	66,500	66,500	66,500	66,500
8101	OPERATING TRF IN - GENERAL FUN													
8415	CAPITAL UTILITIES	23,487	17,335											
TOTAL REVENUES		\$2,505,928	\$2,701,951	\$2,553,658	\$2,553,658	\$2,770,758	\$3,196,394	\$3,250,383	\$3,016,890	\$3,049,805	\$3,016,890	\$3,049,805	\$3,016,890	\$3,049,805
COST OF SALES														
3297	COST OF PHONE SERV - CENTREX	\$(1,100,820)	\$(1,119,518)	\$(1,064,718)	\$(1,064,718)	\$(1,083,518)								
3298	COST OF PHONE SERV-NON-CENTREX	(531,256)	(578,722)	(538,068)	(538,068)	(620,868)								
3299	COST OF PUBLIC TELEPHONE													
3302	COST OF SALES	(91,581)	(106,009)	(108,876)	(108,876)	(118,876)								
3710	DEPRECIATION	(129,897)	(131,692)											
3911	DEP 911 SYSTEM	(105,150)	(106,633)											
3945	LABOR	(58,065)	(65,485)	(61,906)	(61,906)	(54,406)								
3950	MAINTENANCE CONTRACTS	(17,522)	(17,029)											
3951	MAINTENANCE CONTRACT-911	(53,124)	(42,979)											
TOTAL COST OF SALES		\$(2,087,416)	\$(2,168,066)	\$(1,773,568)	\$(1,773,568)	\$(1,877,668)								
TOTAL GROSS MARGIN		\$418,512	\$533,884	\$780,090	\$780,090	\$893,090	\$3,196,394	\$3,250,383	\$3,016,890	\$3,049,805	\$3,016,890	\$3,049,805	\$3,016,890	\$3,049,805
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$141,571	\$162,814	\$209,604	\$209,604	\$187,992	\$202,970	\$210,378	\$197,773	\$199,394	\$197,773	\$199,394	\$196,361	\$197,971
200A	FRINGE BENEFITS	\$51,873	\$61,518	\$81,224	\$81,224	\$75,424	\$99,239	\$103,524	\$100,520	\$107,274	\$100,520	\$107,271	\$93,365	\$100,246
TOTAL SALARIES AND FRINGES		\$193,443	\$224,331	\$290,828	\$290,828	\$263,416	\$302,209	\$313,902	\$298,293	\$306,668	\$298,293	\$306,668	\$289,726	\$298,217
OVERTIME														

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 TELEPHONE COMMUNICATIONS  
 FUND # 67500 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
1008	TOTAL OVERTIME	\$2,633	\$2,904	\$3,200	\$3,200	\$3,700	\$3,500	\$3,628	\$3,500	\$3,600	\$3,500	\$3,600	\$3,500	\$3,600
	OPERATING EXPENSES													
	CONTRACTUAL SERVICES													
3127	BUDGETED PROJECTS						\$70,000	\$75,000	\$70,000	\$75,000	\$70,000	\$75,000	\$70,000	\$75,000
3278	COMMUNICATIONS	55,111	54,134	51,852	51,852	46,852	1,865,000	1,907,500	1,777,200	1,830,500	1,777,200	1,830,500	1,777,200	1,830,500
3304	DEPRECIATION	923	1,232	9,793	9,793	1,250								
3305	DEPRECIATION-EQUIPMENT			105,150	105,150	122,950	212,650	212,650	172,850	172,850	172,850	172,850	172,850	172,850
3306	DEPRECIATION-EQUIP-OFFICE			210	210									
3307	DEPRECIATION-EQUIP. OPERATING			204,736	204,736	151,636								
3342	EQUIPMENT REPAIRS & MAINT.	18,249	7,097	13,605	13,605	8,605	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
3347	EXPENDABLE EQUIPMENT						50,000	5,000	50,000	5,000	50,000	5,000	50,000	5,000
3482	LOSS ON STOLEN EQP	674		525	525	525								
3502	MAINTENANCE CONTRACT			65,526	65,526	45,526	45,000	45,000	6,000	6,000	6,000	6,000	6,000	6,000
3508	MAINTENANCE-EQUIPMENT			22,050	22,050	17,050	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
3514	MEMBERSHIP DUES & PUBLICATIONS	25	81	53	53	53	100	100	48	50	48	50	48	50
3528	MISCELLANEOUS			220	220		100	100						
3574	PERSONAL MILEAGE	111	329	105	105	855	1,250	1,250	1,000	1,000	1,000	1,000	1,000	1,000
3586	PRINTING COUNTY DIRECTORY													
3704	SPECIAL PROJECTS					45,000								
3719	SUBLET REPAIRS						30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
3752	TRAVEL & CONFERENCE	769	131	998	998	998	1,000	1,000	898	929	898	929	898	929
3782	VOICE MAIL						163,395	163,395	163,395	163,395	163,395	163,395	163,395	163,395
	TOTAL CONTRACTUAL SERVICES	\$75,862	\$63,003	\$474,823	\$474,823	\$441,300	\$2,407,495	\$2,407,995	\$2,320,391	\$2,333,724	\$2,320,391	\$2,333,724	\$2,320,391	\$2,333,724
	COMMODITIES													
4898	OFFICE SUPPLIES	\$7,391	\$1,814	\$3,156	\$3,156	\$1,656	\$1,900	\$1,950	\$1,900	\$1,950	\$1,900	\$1,950	\$1,900	\$1,950
4707	POSTAGE	134	209	195	195	95	250	250	225	250	225	250	225	250
	TOTAL COMMODITIES	\$7,525	\$2,023	\$3,351	\$3,351	\$1,751	\$2,150	\$2,200	\$2,125	\$2,200	\$2,125	\$2,200	\$2,125	\$2,200
	INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$2,000	\$2,069	\$2,069	\$2,069	\$2,069	\$2,500	\$2,451	\$2,120	\$2,435	\$2,120	\$2,435	\$2,120	\$2,435
6311	MAINTENANCE DEPARTMENT CHARGES	689	30,489	525	525	1,125	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
6360	COMPUTER SERVICES			1,575	1,575		500	500						
6640	EQUIPMENT RENTAL	394	380	400	400	150	1,000	1,000	132	132	132	132	132	132
6641	CONVENIENCE COPIER	1,379	1,456	1,519	1,519	1,519	2,100	2,100	1,725	1,775	1,725	1,775	1,725	1,775
6670	STATIONERY STOCK	765	1,584	420	420	670	400	400	750	750	750	750	750	750



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 TELEPHONE COMMUNICATIONS  
 FUND # 67500 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6672	PRINT SHOP	801	786	500	500	10,500	500	11,000	500	11,000	500	11,000	500	11,000
6735	INSURANCE FUND	215	220	224	224	1,424	100	100	1,600	1,800	1,600	1,800	1,600	1,800
6999	DRAIN EQUIPMENT	854	404	1,510	1,510	610	600	600	600	600	600	600	600	600
TOTAL INTERNAL SERVICES		\$7,098	\$37,388	\$8,742	\$8,742	\$18,067	\$42,700	\$53,151	\$42,427	\$53,492	\$42,427	\$53,492	\$42,427	\$53,492
TOTAL OPERATING EXPENSES		\$90,485	\$102,415	\$486,916	\$486,916	\$461,118	\$2,532,345	\$2,545,346	\$2,364,943	\$2,389,416	\$2,364,943	\$2,389,416	\$2,364,943	\$2,389,416
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS	\$23,487	\$23,487											
8415	UTILITIES FUND						350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
TOTAL OPERATING TRANSFER OUT		\$23,487	\$23,487				\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
TOTAL EXPENSES		\$310,048	\$353,138	\$780,944	\$780,944	\$728,234	\$3,188,054	\$3,212,876	\$3,016,736	\$3,049,684	\$3,016,736	\$3,049,684	\$3,008,169	\$3,041,233
REVENUE OVER/(UNDER) EXPENSES		\$108,465	\$180,747	\$(854)	\$(854)	\$164,856	\$8,340	\$37,507	\$154	\$121	\$154	\$121	\$8,721	\$8,572

JANUARY 5, 1994

THE SALARIES AND FRINGE BENEFIT BUDGET FOR THE TELEPHONE  
 COMMUNICATIONS FUND INCLUDES FUNDING FOR ONE (1) ACCOUNTING  
 DIVISION POSITION.

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT - FACILITIES MAINT. & OPERATIONS - PONTIAC MARKET  
 FUND # 55100 - UNIT #14730

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
REVENUES														
2013	ANNUAL RENT	\$34,782	\$33,325	\$35,000	\$35,000	\$32,500	\$36,750	\$36,750	\$36,750	\$36,750	\$36,750	\$36,750	\$36,750	\$36,750
2113	DAILY STALL RENTAL	37,461	40,826	30,500	30,500	44,300	37,425	37,425	35,050	35,225	35,050	35,225	35,050	35,225
2117	ELECTRICITY	132	113	100	100	100	100	100	100	100	100	100	100	100
2147	FLEA MARKET	7,432	8,600	9,000	9,000	9,800	9,450	9,450	9,450	9,450	9,450	9,450	9,450	9,450
2340	MISCELLANEOUS													
2490	REFUND PRIOR YEAR		1,645											
2615	SUPPLIES	2,546	2,231	2,400	2,400	1,900	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
2674	TRANSFER FROM OTHER FUNDS													
8101	GENERAL FUND	35,000	3,020	3,320	29,320	29,320								
TOTAL REVENUES		\$117,354	\$89,760	\$80,320	\$106,320	\$117,920	\$86,125	\$86,125	\$83,750	\$83,925	\$83,750	\$83,925	\$83,750	\$83,925
SALARIES AND FRINGES														
TOTAL SALARIES		\$22,183	\$20,954	\$20,502	\$20,502	\$21,502	\$22,230	\$23,041	\$22,230	\$22,230	\$22,230	\$22,230	\$22,230	\$22,230
TOTAL FRINGE BENEFITS		\$9,531	\$10,178	\$10,263	\$10,263	\$10,763	\$13,805	\$14,907	\$11,732	\$12,483	\$11,732	\$12,483	\$11,732	\$12,560
TOTAL SALARIES AND FRINGES		\$31,715	\$31,132	\$30,765	\$30,765	\$32,265	\$36,035	\$37,948	\$33,962	\$34,713	\$33,962	\$34,713	\$33,962	\$34,790
OVERTIME														
1002	OVERTIME	\$7,578	\$8,179	\$9,050	\$9,050	\$9,550	\$8,904	\$9,229	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900
TOTAL OVERTIME		\$7,578	\$8,179	\$9,050	\$9,050	\$9,550	\$8,904	\$9,229	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3291	COPIER MACHINE RENTAL													
3528	MISCELLANEOUS													
3574	PERSONAL MILEAGE		9			150	150	150	150	150	150	150	150	150
TOTAL CONTRACTUAL SERVICES			\$9			\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
COMMODITIES														
4898	OFFICE SUPPLIES													

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT - FACILITIES MAINT. & OPERATIONS - PONTIAC MARKET  
 FUND # 55100 - UNIT #14730

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
TOTAL COMMODITIES														
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$34,282	\$29,019	\$30,320	\$30,320	\$30,320	\$30,585	\$28,299	\$27,956	\$26,935	\$27,956	\$26,935	\$27,956	\$26,935
6311	MAINTENANCE DEPARTMENT CHARGES	1,184	4,041	4,200	4,200	3,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
6330	CENTRAL STORES-MISCELLANEOUS			1,900	1,900	300								
6331	CENTRAL STORES-HOUSEKEEPING SUP	3,283	3,991	500	500	2,750	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
6600	RADIO COMMUNICATIONS	188												
6640	EQUIPMENT RENTAL	60	60	80	80	60	80	80	60	60	60	60	60	60
6670	STATIONERY STOCK	214	342	125	125	225	140	140	140	140	140	140	140	140
6735	INSURANCE FUND	1,660	1,662	1,841	1,841	1,691	1,841	1,841	1,950	2,060	1,950	2,060	1,950	2,060
6750	TELEPHONE COMMUNICATIONS	759	765	505	505	705	750	750	750	750	750	750	750	750
TOTAL INTERNAL SERVICES		\$41,630	\$39,881	\$39,471	\$39,471	\$39,251	\$40,996	\$38,710	\$38,456	\$37,545	\$38,456	\$37,545	\$38,456	\$37,545
TOTAL OPERATING EXPENSES		\$41,630	\$39,890	\$39,471	\$39,471	\$39,401	\$41,146	\$38,860	\$38,606	\$37,695	\$38,606	\$37,695	\$38,606	\$37,695
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS	\$12,000			\$26,000	\$13,250								
TOTAL OPERATING TRANSFER OUT		\$12,000			\$26,000	\$13,250								
TOTAL EXPENSES		\$92,923	\$79,201	\$79,286	\$105,286	\$94,466	\$86,085	\$86,037	\$81,468	\$81,308	\$81,468	\$81,308	\$81,468	\$81,385
REVENUE OVER/(UNDER) EXPENSES		\$24,431	\$10,559	\$1,034	\$1,034	\$23,454	\$40	\$88	\$2,282	\$2,617	\$2,282	\$2,617	\$2,282	\$2,540

JANUARY 5, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT - FACILITIES MAINT. & OPERATIONS - ROYAL OAK MARKET  
 FUND # 55100 - UNIT #14731

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2
REVENUES														
2013	ANNUAL RENT	\$79,142	\$71,795	\$80,000	\$80,000	\$70,300	\$84,000	\$84,000	\$71,000	\$71,000	\$71,000	\$71,000	\$71,000	\$71,000
2113	DAILY STALL RENTAL	32,706	35,518	24,000	24,000	33,300	25,200	25,200	35,000	35,000	35,000	35,000	35,000	35,000
2117	ELECTRICITY	1,697	1,988	800	800	2,000	800	800	800	800	800	800	800	800
2147	FLEA MARKET	100,156	103,760	84,000	84,000	107,200	88,200	88,200	98,200	98,200	98,200	98,200	98,200	98,200
2340	MISCELLANEOUS													
2490	REFUND PRIOR YRS EXPENDITURE		18,550											
2615	SUPPLIES	1,511	1,567	2,500	2,500	1,250	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2674	TRANSFER FROM OTHER FUNDS													
8101	GENERAL FUND													
TOTAL REVENUES		\$215,212	\$233,178	\$191,300	\$191,300	\$214,050	\$199,700	\$199,700	\$206,500	\$206,500	\$206,500	\$206,500	\$206,500	\$206,500
SALARIES AND FRINGES														
TOTAL SALARIES		\$30,814	\$34,634	\$39,665	\$39,665	\$37,165	\$36,743	\$38,084	\$36,743	\$36,743	\$36,743	\$36,743	\$36,743	\$36,743
TOTAL FRINGE BENEFITS		\$19,016	\$20,979	\$29,324	\$29,324	\$22,824	\$23,092	\$24,936	\$28,869	\$30,741	\$28,869	\$30,741	\$28,869	\$30,931
TOTAL SALARIES AND FRINGES		\$49,830	\$55,613	\$68,989	\$68,989	\$59,989	\$59,835	\$63,020	\$65,612	\$67,484	\$65,612	\$67,484	\$65,612	\$67,674
OVERTIME														
1002	OVERTIME	\$14,647	\$14,336	\$18,183	\$18,183	\$15,333	\$15,579	\$16,148	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500
1004	HOLIDAY OVERTIME	180	348											
TOTAL OVERTIME		\$14,826	\$14,685	\$18,183	\$18,183	\$15,333	\$15,579	\$16,148	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3242	BUILDING MAINT. CHARGE		\$5,089											
TOTAL CONTRACTUAL SERVICES			\$5,089											
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$84,366	\$81,380	\$84,580	\$84,580	\$84,580	\$85,228	\$78,876	\$77,910	\$75,038	\$77,910	\$75,038	\$77,910	\$75,038
6311	MAINTENANCE DEPARTMENT CHARGES	5,145	12,216	6,000	6,000	15,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT - FACILITIES MAINT. & OPERATIONS - ROYAL OAK MARKET  
 FUND # 55100 - UNIT #11731

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6330	CENTRAL STORES-MISCELLANEOUS			500	500	750								
6331	CENTRAL STORES-HOUSKEEPING SUP	3,412	3,385	4,000	4,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6640	EQUIPMENT RENTAL	44	44	50	50	50	50	50	50	50	50	50	50	50
6670	STATIONERY STOCK	125	318	150	150	300	150	150	300	300	300	300	300	300
6735	INSURANCE FUND	8,235	8,146	9,440	9,440	8,240	9,444	9,444	10,300	11,130	10,300	11,130	10,300	11,130
6750	TELEPHONE COMMUNICATIONS	887	510	2,444	2,444	594	700	700	700	700	700	700	700	700
TOTAL INTERNAL SERVICES		\$102,215	\$105,999	\$107,164	\$107,164	\$112,514	\$105,572	\$99,220	\$99,260	\$97,218	\$99,260	\$97,218	\$99,260	\$97,218
TOTAL OPERATING EXPENSES		\$102,215	\$111,088	\$107,164	\$107,164	\$112,514	\$105,572	\$99,220	\$99,260	\$97,218	\$99,260	\$97,218	\$99,260	\$97,218
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS	103,000					20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL OPERATING TRANSFER OUT		\$103,000					\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL EXPENSES		\$269,872	\$181,385	\$194,336	\$194,336	\$187,836	\$200,986	\$198,388	\$200,372	\$200,202	\$200,372	\$200,202	\$200,372	\$200,392
REVENUE OVER/(UNDER) EXPENSES		\$(54,660)	\$51,792	\$(3,036)	\$(3,036)	\$26,214	\$(1,286)	\$1,312	\$6,128	\$6,298	\$6,128	\$6,298	\$6,128	\$6,108

JANUARY 5, 1994

FACILITIES ENGINEERING <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER-FACILITIES ENGINEERING
	94	95	94	95	94	95	
15	(1)		(3)		12	12	Governmental Positions
							Special Revenue Positions
15	(1)		(3)		12	12	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager-Facilities Engineering
1				1	1	Total Positions

GOV	SR	REQ	REC	94	95	TECHNICAL SUPPORT
1				1	1	Engineering Technician
1				1	1	Engineering Aide II
1				1	1	Student Engineer
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	DESIGN
1				1	1	Facilities Engineering Supervisor
4		(1)*	(2)*	2	2	Facilities Engineer III
5		(1)*	(2)*	3	3	Total Positions

GOV	SR	REQ	REC	94	95	CONSTRUCTION
1				1	1	Facilities Engineering Supervisor
1		(0)*	(1)*	0	0	Facilities Engineer III
2				2	2	Facilities Engineer II
1				1	1	Construction Inspector III
1				1	1	Construction Inspector II
6		(0)*	(1)*	5	5	Total Positions

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

\* 1994

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE

- FACILITIES MANAGEMENT

FACILITIES ENGINEERING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DET--108	CONSTRUCTION INSPECTOR II	1	24,629	13,915	38,544					1	38,544
DEU--509	CONSTRUCTION INSPECTOR III	1	34,530	14,542	49,122					1	49,122
FMJ--507	ENGINEERING AIDE II	1	29,436	15,600	45,086					1	45,086
FNH--509	ENGINEERING TECHNICIAN	1	36,575	18,061	54,636					1	54,636
HCR--521	MGR-FACILITIES ENGINEERING	1	77,197	30,033	107,230					1	107,230
KRI--100	STUDENT ENGINEER	1	20,588	11,597	32,185					1	32,185
ONQ--117	FACILITIES ENGINEERING SUPV	2	106,887	48,122	155,009					2	155,009
ONR--516	FACILITIES ENGINEER III	2	115,844	51,928	167,772					2	167,772
ONS--512	FACILITIES ENGINEER II	2	84,832	41,166	125,998					2	125,998
	ADMINISTRATION	12	530,618	244,964	775,582					12	775,582
	148 FACILITIES ENGINEERING	12	530,618	244,964	775,582					12	775,582
1994 Adjustments											
	Overtime Fringe Adjustment			3,110	3,110						3,110
	TOTAL 1994 Budget	12	\$530,618	\$248,074	\$778,692					12	\$778,692
1995 Adjustments											
	Overtime Fringe Adjustment			3,300	3,300						3,300
	TOTAL 1995 Budget	12	\$530,618	\$248,264	\$778,882					12	\$778,882

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FACILITIES MANAGEMENT - FACILITIES ENGINEERING  
 FUND # 10100 - DIV. #140

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	16	15	15	15	15	14	14	12	12	12	12	12	12
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$630,220	\$674,533	\$713,832	\$716,261	\$714,961	\$664,425	\$664,425	\$547,961	\$547,961	\$547,961	\$547,961	\$530,610	\$530,610
200A	FRINGE BENEFITS	\$246,834	\$268,899	\$292,842	\$292,337	\$292,337	\$283,311	\$283,564	\$247,546	\$247,736	\$247,546	\$247,736	\$248,074	\$248,264
	TOTAL SALARIES AND FRINGES	\$877,054	\$943,432	\$1,006,674	\$1,008,598	\$1,007,298	\$947,736	\$947,989	\$795,507	\$795,697	\$795,507	\$795,697	\$778,682	\$778,882
OVERTIME														
100D	TOTAL OVERTIME	\$8,885	\$9,789	\$10,000	\$10,000	\$10,000	\$10,300	\$10,661	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$29,595	\$37,528	\$5,000	\$5,000	\$10,000	\$63,072	\$65,280	\$92,500	\$92,500	\$92,500	\$92,500	\$92,500	\$92,500
3204	ADVERTISING													
3342	EQUIPMENT REPAIRS & MAINT.		12	170	170	170	175	181	170	170	170	170	170	170
3464	LICENCES AND PERMITS		2,250	1,200	1,200	5,450	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250
3514	MEMBERSHIP DUES & PUBLICATIONS	1,493	1,566	1,600	1,600	1,600	1,648	1,706	1,440	1,490	1,440	1,490	1,440	1,490
3574	PERSONAL MILEAGE	2,387	2,224	3,272	3,272	2,272	2,400	2,484	2,680	2,680	2,680	2,680	2,680	2,680
3752	TRAVEL & CONFERENCE	1,362	1,866	1,804	1,804	1,804	1,750	1,820	1,624	1,601	1,624	1,601	1,624	1,601
	TOTAL CONTRACTUAL SERVICES	\$34,836	\$45,447	\$13,846	\$13,846	\$21,276	\$71,303	\$73,721	\$100,672	\$100,779	\$100,672	\$100,779	\$100,672	\$100,779
COMMODITIES														
4027	DRAFTING SUPPLIES & MAPS	\$2,179	\$1,921	\$1,500	\$1,500	\$2,000	\$2,561	\$2,651	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
4832	DRY GOODS AND CLOTHING	343	173	800	800	300	400	497	400	400	400	400	400	400
4890	OFFICE SUPPLIES	655	312	300	300	400	549	568	400	400	400	400	400	400
4908	PHOTOGRAPHIC SUPPLIES	49	63	200	200	100	206	213	100	100	100	100	100	100
4909	POSTAGE	492	829			500	550	550	500	550	500	550	500	550
4937	TESTING MATERIALS	4,903	775	2,000	2,000	2,000	2,060	2,132	2,000	2,000	2,000	2,000	2,000	2,000
	TOTAL COMMODITIES	\$8,620	\$4,073	\$4,800	\$4,800	\$5,300	\$6,406	\$6,611	\$5,400	\$5,450	\$5,400	\$5,450	\$5,400	\$5,450
CAPITAL OUTLAY														
9990	MISC. CAPITAL OUTLAY	\$619	\$803											



OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
FACILITIES MANAGEMENT - FACILITIES ENGINEERING  
FUND # 10100 - DIV. #148

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
TOTAL CAPITAL OUTLAY		\$619	\$883											
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$38,290	\$41,132	\$42,663	\$42,663	\$42,663	\$43,943	\$39,818	\$39,335	\$37,888	\$39,335	\$37,888	\$39,335	\$37,888
6311	MAINTENANCE DEPT. CHARGES	234	1,155		184	184	100	104						
6331	CENTRAL STORES-HOUSEKEEPING SUP													
6360	COMPUTER SERVICES-OPERATIONS	11,414	13,521	13,400	13,400	13,400	13,400	13,400	13,496	13,632	13,496	13,632	13,496	13,632
6361	COMPUTER SERVICES-DEVELOPMENT	2,912	218											
6600	RADIO COMMUNICATIONS		38						1,260	1,260	1,260	1,260	1,260	1,260
6610	LEASED VEHICLES	11,050	12,270	11,562	11,562	14,062	13,920	14,407	8,175	8,340	8,175	8,340	8,175	8,340
6640	EQUIPMENT RENTAL	2,687	3,062	2,342	2,342	3,062	3,154	3,265	1,802	1,802	1,802	1,802	1,802	1,802
6641	CONVENIENCE COPIER	1,784	1,420	1,790	1,790	2,298	3,036	3,142	2,500	2,575	2,500	2,575	2,500	2,575
6670	STATIONERY STOCK	739	465	460	460	1,710	700	725	1,778	1,778	1,778	1,778	1,778	1,778
6672	PRINT SHOP	810	524	810	810	810	1,000	1,035	1,966	1,931	1,966	1,931	1,966	1,931
6735	INSURANCE FUND	4,503	4,683	4,689	4,689	4,689	4,830	4,999	4,700	4,700	4,700	4,700	4,700	4,700
6750	TELEPHONE COMMUNICATIONS	8,914	9,570	9,750	9,750	9,500	7,427	7,687	9,760	9,995	9,760	9,995	9,760	9,995
6999	DRAIN EQUIPMENT	5	1											
TOTAL INTERNAL SERVICES		\$83,343	\$87,906	\$87,554	\$87,738	\$92,450	\$91,590	\$88,662	\$84,772	\$83,901	\$84,772	\$83,901	\$84,772	\$83,901
TOTAL OPERATING EXPENDITURES		\$127,410	\$138,389	\$105,400	\$105,584	\$119,854	\$169,299	\$168,994	\$190,844	\$190,130	\$190,844	\$190,130	\$190,844	\$190,130
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS													
8615	COMPUTER SERVICES	1,620	4,400											
8645	FACILITIES & OPERATIONS	87,478	91,400	93,600	93,600	93,600	96,498	99,868	96,500	99,878	96,500	99,878	96,500	99,878
8655	MOTOR POOL													
TOTAL OPERATING TRANSFER OUT		\$89,098	\$95,800	\$93,600	\$93,600	\$93,600	\$96,498	\$99,868	\$96,500	\$99,878	\$96,500	\$99,878	\$96,500	\$99,878
DIVISION TOTAL		\$1,182,447	\$1,187,410	\$1,215,754	\$1,217,862	\$1,230,832	\$1,223,825	\$1,227,512	\$1,092,051	\$1,095,705	\$1,092,051	\$1,095,705	\$1,076,036	\$1,078,870

JANUARY 3, 1994

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		PERSONNEL DEPARTMENT
	94	95	94	95	94	95	
40	1		0		40	40	Governmental Positions
							Special Revenue Positions
40	1		0		40	40	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	94	95	94	95	94	95	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		MANAGER-EMPLOYEE RELATIONS/EEO
	94	95	94	95	94	95	
14	1		0		14	14	Governmental Positions
							Special Revenue Positions
14	1		0		14	14	Total Positions

HUMAN RESOURCES							
CP	REQ		REC		TOT		MANAGER-HUMAN RESOURCES
	94	95	94	95	94	95	
25					25	25	Governmental Positions
							Special Revenue Positions
25					25	25	Total Positions

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE - PERSONNEL

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	1	83,394	29,168	115,062					1	115,062
HUMAN RESOURCES	25	876,746	398,355	1,275,101					25	1,275,101
EMPLOYEE RELATIONS	14	484,572	223,482	708,054					14	708,054
PERSONNEL	40	1,447,212	651,005	2,098,217					40	2,098,217
1994 Department Adjustments										
Correction to Salary Forecast		12,559	4,446	17,005						17,005
Overtime			156	156						156
	40	\$1,459,771	\$655,607	\$2,115,378					40	\$2,115,378
1995 Department Adjustments										
Correction to Salary Forecast		12,559	4,446	17,005						17,005
Overtime			164	164						164
	40	\$1,459,771	\$655,615	\$2,115,386					40	\$2,115,386

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PERSONNEL  
 FUND # 10100 - DEPT. #15

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	42	42	42	42	42	43	43	42	42	42	42	40	40
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,437,309	\$1,525,693	\$1,562,490	\$1,618,396	\$1,595,529	\$1,583,751	\$1,583,751	\$1,579,559	\$1,579,559	\$1,579,559	\$1,579,559	\$1,459,771	\$1,459,771
200A	FRINGE BENEFITS	\$537,222	\$570,693	\$615,733	\$614,640	\$613,033	\$674,660	\$664,650	\$676,120	\$676,136	\$676,120	\$676,136	\$655,607	\$655,615
	TOTAL SALARIES AND FRINGES	\$1,974,531	\$2,104,386	\$2,178,223	\$2,233,036	\$2,208,562	\$2,258,411	\$2,248,401	\$2,255,679	\$2,255,695	\$2,255,679	\$2,255,695	\$2,115,378	\$2,115,386
OVERTIME														
100B	TOTAL OVERTIME	\$0,520	\$3,041	\$4,000	\$4,000	\$11,500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE	\$5,943	\$1,949	\$5,500	\$5,500	\$5,500	\$5,665	\$5,063	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300
3120	PROFESSIONAL SERVICES	4,502	3,051	9,000	9,000	9,000	9,270	9,594	9,000	9,000	9,000	9,000	9,000	9,000
3270	COMMUNICATIONS	45	59											
3295	COURT REPORTER SERVICE	720	240	1,000	1,000	1,000	1,030	1,066	1,000	1,000	1,000	1,000	1,000	1,000
3302	DATA PROCESSING	856	910	1,000	1,000	1,000	1,030	1,066	1,000	1,000	1,000	1,000	1,000	1,000
3334	EMPLOYEES IN-SERVICE TRAINING	89,015	95,597	129,000	130,250	110,000	193,005	183,117	193,005	183,117	193,005	183,117	193,005	183,117
3336	EMPLOYEES MEDICAL EXAMS	10,264	17,231	26,500	26,500	20,000	27,300	20,250	27,300	20,250	27,300	20,250	27,300	20,250
3342	EQUIPMENT REPAIRS & MAINT.	170	205	100	100	100	3,730	3,730	3,600	3,600	3,600	3,600	3,600	3,600
3344	EXAMINATION MATERIAL	4,510	1,362	4,600	4,600	4,600	7,750	8,000	7,750	8,000	7,750	8,000	7,750	8,000
3423	INILRN PROGRAM	123,121	93,612	123,000	123,000	123,000	126,690	131,124	123,000	123,000	123,000	123,000	123,000	123,000
3456	LEGAL EXPENSE	37,695	52,700	52,000	52,000	52,000	63,500	65,722	63,500	63,500	63,500	63,500	63,500	63,500
3514	MEMBERSHIP DOLS & PUBLICATIONS	3,407	3,520	2,960	2,960	2,960	3,490	3,621	2,664	2,757	2,664	2,757	2,664	2,757
3574	PERSONAL MILEAGE	1,435	942	2,272	2,272	2,272	1,704	1,811	1,905	1,999	1,905	1,999	1,905	1,999
3576	PERSONNEL WANT ADS	50												
3582	PRINTING	1,755	4,100		2,672	4,100		4,000		4,000		4,000		4,000
3653	RECRUITMENT EXPENSE	23,079	16,045	30,760	30,760	10,000	35,000	36,225	35,000	36,225	35,000	36,225	35,000	36,225
3609	SERVICE MEMENTOS	19,336	20,026	27,200	27,200	27,200	30,900	34,320	30,900	34,320	30,900	34,320	30,900	34,320
3731	TRAINING & TUITION REIMBURSE	156,477	200,597	150,620	150,620	195,000	210,000	225,630	210,000	225,630	210,000	225,630	210,000	225,630
3752	TRAVEL & CONFERENCE	4,440	4,650	5,409	5,409	5,409	5,712	5,942	4,869	5,039	4,869	5,039	4,869	5,039
	TOTAL CONTRACTUAL SERVICES	\$495,651	\$516,754	\$507,001	\$591,003	\$573,301	\$733,944	\$749,081	\$727,033	\$734,017	\$727,033	\$734,017	\$727,033	\$734,017

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PERSONNEL  
 FUND # 10100 - DEPT. #15

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
COMMODITIES														
4865	IDENTIFICATION SUPPLIES	\$326	\$811	\$4,000	\$4,000	\$4,000	\$4,900	\$5,075	\$4,900	\$5,075	\$4,900	\$5,075	\$4,900	\$5,075
4890	OFFICE SUPPLIES	595	246	250	250	250	250	252	250	252	250	252	250	252
4909	POSTAGE	21,506	21,616	21,000	21,000	21,000	22,016	22,257	21,900	21,900	21,900	21,900	21,900	21,900
TOTAL COMMODITIES		\$22,427	\$22,673	\$26,050	\$26,050	\$26,050	\$27,166	\$27,584	\$27,130	\$27,307	\$27,130	\$27,307	\$27,130	\$27,307
CAPITAL OUTLAY														
9990	MISC CAPITAL OUTLAY	\$2,914	\$331											
TOTAL CAPITAL OUTLAY		\$2,914	\$331											
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$108,576	\$130,382	\$135,290	\$135,290	\$135,290	\$135,290	\$119,010	\$117,550	\$113,251	\$117,550	\$113,251	\$117,550	\$113,251
6311	MAINTENANCE DEPARTMENT CHARGES	11,779	13,627		11,405	3,773								
6330	CENTRAL STORES-MISCELLANEOUS	236	154	230	230	230	230	230	231	239	231	239	231	239
6360	COMPUTER SERVICES-OPERATIONS	165,577	170,016	188,120	188,120	181,000	204,084	204,084	181,162	183,292	181,162	183,292	181,162	183,292
6361	COMPUTER SERVICES-DEVELOPMENT	49,060	103,694		41,393									
6540	MICROFILM & REPRODUCTION		3,000											
6610	LEASED VEHICLES	4,428	4,206	4,394	4,394	4,394	4,320	4,320	1,360	1,350	1,360	1,350	1,360	1,350
6640	EQUIPMENT RENTAL	14,496	14,618	14,510	14,510	14,510	14,300	14,300	13,859	13,859	13,859	13,859	13,859	13,859
6641	CONVENIENCE COPIER	14,415	11,902	11,333	11,333	11,333	12,627	12,847	10,400	10,700	10,400	10,700	10,400	10,700
6670	STATIONERY STOCK	11,205	10,600	13,960	13,960	13,960	14,139	14,364	11,094	11,094	11,094	11,094	11,094	11,094
6672	PRINT SHOP	30,241	36,756	27,060	27,060	27,060	27,412	27,841	22,498	22,099	22,498	22,099	22,498	22,099
6735	INSURANCE FUND	11,017	11,263	11,474	11,474	11,474	11,263	11,263	11,500	11,500	11,500	11,500	11,500	11,500
6750	TELEPHONE COMMUNICATIONS	10,346	18,209	19,139	19,139	19,139	24,301	24,705	22,351	22,090	22,351	22,090	22,351	22,090
TOTAL INTERNAL SERVICES		\$440,187	\$529,220	\$425,510	\$470,300	\$422,163	\$440,774	\$433,772	\$392,013	\$390,274	\$392,013	\$390,274	\$392,013	\$390,274
TOTAL OPERATING EXPENDITURES		\$969,179	\$1,060,907	\$1,038,641	\$1,095,361	\$1,021,514	\$1,209,084	\$1,210,437	\$1,146,176	\$1,152,398	\$1,146,176	\$1,152,398	\$1,146,176	\$1,152,398
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES	\$17,366												
TOTAL OPERATING TRANSFER OUT		\$17,366												
DEPARTMENT TOTAL		\$2,967,604	\$3,176,415	\$3,220,864	\$3,332,397	\$3,241,576	\$3,460,795	\$3,459,330	\$3,402,363	\$3,400,593	\$3,402,363	\$3,400,593	\$3,262,054	\$3,260,204

PERSONNEL ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	94	95	94	95	94	95	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Director of Personnel
1				1	1	Total Positions

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE - PERSONNEL

ADMINISTRATION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
EYX--300	DIR-PERSONNEL	1	35,894	29,168	115,062					1	115,062
	ADMINISTRATION	1	35,894	29,168	115,062					1	115,062
	ADMINISTRATION	1	35,894	29,168	115,062					1	115,062

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PERSONNEL - ADMINISTRATION  
 FUND # 10100 - DIV. #151

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$79,826	\$83,397	\$85,894	\$85,894	\$85,894	\$85,894	\$85,894	\$85,894	\$85,894	\$85,894	\$85,894	\$85,894	\$85,894
200A	FRINGE BENEFITS	\$25,510	\$27,063	\$28,335	\$28,274	\$25,935	\$26,110	\$26,110	\$29,185	\$29,185	\$29,185	\$29,185	\$29,168	\$29,168
	TOTAL SALARIES AND FRINGES	\$105,336	\$110,460	\$114,229	\$114,168	\$111,829	\$112,004	\$112,004	\$115,079	\$115,079	\$115,079	\$115,079	\$115,062	\$115,062
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3270	COMMUNICATIONS	\$45	\$59											
3514	MEMBERSHIP DUES & PUBLICATIONS	308	556				450	465						
3574	PERSONAL MILEAGE			372	372	372	372	385	417	431	417	431	417	431
3752	TRAVEL & CONFERENCE	1,749	1,804	1,804	1,804	1,804	2,000	2,100	1,624	1,681	1,624	1,681	1,624	1,681
	TOTAL CONTRACTUAL SERVICES	\$2,181	\$2,419	\$2,176	\$2,176	\$2,176	\$2,822	\$2,950	\$2,041	\$2,112	\$2,041	\$2,112	\$2,041	\$2,112
	COMMODITIES													
4098	OFFICE SUPPLIES			\$50	\$50	\$50	\$50	\$52	\$50	\$52	\$50	\$52	\$50	\$52
	TOTAL COMMODITIES			\$50	\$50	\$50	\$50	\$52	\$50	\$52	\$50	\$52	\$50	\$52
	INTERNAL SERVICES													
6310	BLDG SPACL COST ALLOCATION	\$100,576	\$3,805	\$4,031	\$4,031	\$4,031	\$4,031	\$3,755	\$3,709	\$3,573	\$3,709	\$3,573	\$3,709	\$3,573
6311	MAINTENANCE DEPARTMENT CHARGES	11,779	13,627		11,405	3,773								
6361	COMPUTER SERVICES-DEVELOPMENT	49,868	103,694		41,393									
6610	LEASED VEHICLES	4,353	4,143	4,324	4,324	4,324	4,320	4,320	1,285	1,275	1,285	1,275	1,285	1,275
6640	EQUIPMENT RENTAL	30												
6641	CONVENIENCE COPIER	126	98	125	125	125	140	150	125	125	125	125	125	125
6670	STATIONERY STOCK	225	25	140	140	140	140	150	180	180	180	180	180	180
6672	PRINT SHOP	82		110	110	110	110	115	440	432	440	432	440	432
6735	INSURANCE FUND	741	757	772	772	772	757	757	800	800	800	800	800	800
6750	TELEPHONE COMMUNICATIONS						432	450						
	TOTAL INTERNAL SERVICES	\$175,780	\$126,230	\$9,502	\$62,300	\$13,275	\$9,930	\$9,697	\$6,547	\$6,393	\$6,547	\$6,393	\$6,547	\$6,393
	TOTAL OPERATING EXPENDITURES	\$177,961	\$128,648	\$11,728	\$64,526	\$15,501	\$12,802	\$12,699	\$8,638	\$8,557	\$8,638	\$8,557	\$8,638	\$8,557
	DIVISION TOTAL	\$283,297	\$239,109	\$125,957	\$170,694	\$127,330	\$124,806	\$124,703	\$123,717	\$123,636	\$123,717	\$123,636	\$123,700	\$123,619



HUMAN RESOURCES <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER-HUMAN RESOURCES <sup>b</sup>
	94	95	94	95	94	95	
25					25	25	Governmental Positions
							Special Revenue Positions
25					25	25	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager-Human Resources <sup>b</sup>
1				1	1	Total Positions

GOV	SR	REQ	REC	94	95	SELECTION & PLACEMENT
1				1	1	Supv.-Human Resources <sup>c</sup>
2				2	2	Personnel Analyst III <sup>i,j</sup>
2				2	2	Personnel Analyst II
5				5	5	Total Positions

GOV	SR	REQ	REC	94	95	CLASSIFICATION & JOB EVALUATION <sup>h</sup>
1				1	1	Supv.-Human Resources <sup>d</sup>
2				2	2	Personnel Analyst III
3				3	3	Personnel Analyst II <sup>k</sup>
1				1	1	Technical Assistant <sup>e</sup>
7				7	7	Total Positions

GOV	SR	REQ	REC	94	95	OFFICE SUPPORT <sup>g</sup>
1				1	1	Office Supervisor I
1				1	1	Office Leader
3				3	3	Clerk III <sup>j</sup>
1				1	1	Student
6				6	6	Total Positions

GOV	SR	REQ	REC	94	95	EMPLOYEE RECORDS & SALARIES <sup>h</sup>
1				1	1	Supv.-Employee Records & Salaries <sup>f</sup>
1				1	1	Personnel Analyst II <sup>k</sup>
1				1	1	Central Employee Records Coordinator
1				1	1	Clerk III
1				1	1	Typist II
1				1	1	Student
6				6	6	Total Positions

Per Misc. Res. #93280, the following changes were effective 12/25/93:

- a) Division retitled from Human Resources & Dev/EEO.
- b) Position retitled from Mgr-Human Resources & Dev/EEO
- c) Position reclassified from Supv-Selection & Placement
- d) Position reclassified from Supv-Classifications & Salaries
- e) Position reclassified from Secretary II & transferred from Administration.
- f) Position retitled from Supv-Employee Records.
- g) New unit created & positions transferred from Selection & Placement.
- h) Unit transferred from Employee Relations.
- i) One position transferred from Administration.
- j) One position transferred from Employee Relations/Classifications & Job Eval.
- k) One position transferred from Selection & Placement.

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE - PERSONNEL

HUMAN RESOURCES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
OMC--520	MANAGER-HUMAN RESOURCES ADMINISTRATION	1	72,137	25,505	97,642					1	97,642
		1	72,137	25,505	97,642					1	97,642
HXV--510	PERSONNEL ANALYST II	2	79,076	31,030	110,112					2	110,112
HXW--113	PERSONNEL ANALYST III	2	91,650	40,818	132,468					2	132,468
ORW--115	SUPV-HUMAN RESOURCES SELECTION & PLACEMENT	1	40,335	18,438	58,773					1	58,773
		5	211,061	90,292	301,353					5	301,353
DAB--105	CLERK III	3	66,264	37,349	104,113					3	104,113
HUD--107	OFFICE LEADER	1	29,577	15,076	44,653					1	44,653
HUH--108	OFFICE SUPERVISOR I	1	32,662	16,088	48,750					1	48,750
KRD--000	STUDENT	1	6,298	519	6,817					1	6,817
	OFFICE SUPPORT	6	134,001	69,532	204,333					6	204,333
HXV--110	PERSONNEL ANALYST II	3	111,852	52,813	164,665					3	164,665
HXW--113	PERSONNEL ANALYST III	2	95,316	42,186	138,002					2	138,002
ONB--108	TECHNICAL ASSISTANT	1	32,662	16,088	48,750					1	48,750
ORW--115	SUPV-HUMAN RESOURCES CLASSIFICATION & JOB EVALUATION	1	56,868	23,795	80,663					1	80,663
		7	237,198	134,882	432,080					7	432,080
DAB--105	CLERK III	1	32,198	11,996	44,194					1	44,194
HXV--110	PERSONNEL ANALYST II	1	38,868	18,125	56,993					1	56,993
KRD--000	STUDENT	1	6,298	519	6,817					1	6,817
LUB--103	TYPIST II	1	19,497	11,767	31,264					1	31,264
OPG--109	CENTRAL EMPLOYEE REC COORD	1	36,353	17,299	53,652					1	53,652
DQW--115	SUPV-EMP RECORDS & SALARIES EMPLOYEE RECORDS & SALARIES	1	40,335	18,438	58,773					1	58,773
		6	161,549	78,144	239,693					6	239,693
	HUMAN RESOURCES	25	376,746	398,355	1,275,101					25	1,275,101
	1994 Adjustments										
	Correction to Salary Forecast		12,559	4,446	17,005						17,005
	Overtime Fringe Adjustment			156	156						156
	TOTAL 1994 Budget	25	\$889,305	\$402,957	\$1,292,262					25	\$1,292,262
	1995 Adjustments										
	Correction to Salary Forecast		12,559	4,446	17,005						17,005
	Overtime Fringe Adjustment			164	164						164
	TOTAL 1995 Budget	25	\$889,305	\$402,965	\$1,292,270					25	\$1,292,270

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PERSONNEL - HUMAN RESOURCES  
 FUND # 10100 - DIV. #154

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	19	19	19	19	19	20	20	19	19	19	19	25	25
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$611,693	\$652,287	\$658,070	\$701,049	\$679,497	\$693,733	\$693,733	\$662,548	\$662,548	\$662,548	\$662,548	\$889,305	\$889,305
200A	FRINGE BENEFITS	\$219,807	\$230,316	\$254,146	\$253,685	\$251,846	\$268,181	\$258,171	\$280,181	\$280,189	\$280,181	\$280,189	\$402,957	\$402,965
	TOTAL SALARIES AND FRINGES	\$831,500	\$890,603	\$912,216	\$954,734	\$931,343	\$961,914	\$951,904	\$942,729	\$942,737	\$942,729	\$942,737	\$1,292,262	\$1,292,270
OVERTIME														
100B	TOTAL OVERTIME	\$09	\$126	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3302	DATA PROCESSING												\$500	\$500
3334	EMPLOYEES IN-SERVICE TRAINING	89,015	95,597	129,000	130,250	110,000	193,005	183,117	193,085	183,117	193,085	183,117		
3336	EMPLOYEES MEDICAL EXAMS	18,264	17,231	26,500	26,500	20,000	27,300	28,250	27,300	28,250	27,300	28,250	27,300	28,250
3342	EQUIPMENT REPAIRS						3,500	3,500	3,500	3,500	3,500	3,500	3,600	3,600
3344	EXAMINATION MATERIAL	4,518	1,362	4,600	4,600	4,600	7,750	8,000	7,750	8,000	7,750	8,000	7,750	8,000
3423	INTERN PROGRAM												123,000	123,000
3514	MEMBERSHIP DUES & PUBLICATIONS	1,357	1,303	1,360	1,360	1,360	1,400	1,450	1,224	1,267	1,224	1,267	885	928
3574	PERSONAL MILEAGE	1,050	789	1,500	1,500	1,500	1,000	1,000	1,120	1,120	1,120	1,120	748	748
3576	PERSONNEL WANT ADS	50												
3582	PRINTING	1,755	4,100		2,672	4,100		4,000		4,000		4,000		4,000
3653	RECRUITMENT EXPENSE	23,879	16,045	30,760	30,760	10,000	35,000	36,225	35,000	36,225	35,000	36,225	35,000	36,225
3689	SERVICE MEMBERS	19,336	20,026	27,200	27,200	27,200	30,900	34,320	30,900	34,320	30,900	34,320		
3731	TRAINING & TUITION REIMBURSE	156,477	200,539	158,620	158,620	195,000	218,000	225,630	218,000	225,630	218,000	225,630		
3752	TRAVEL & CONFERENCE	1,176	809	1,530	1,530	1,530	1,575	1,630	1,377	1,425	1,377	1,425	1,045	1,093
	TOTAL CONTRACTUAL SERVICES	\$316,884	\$357,803	\$389,150	\$393,072	\$375,370	\$519,510	\$527,122	\$519,256	\$526,854	\$519,256	\$526,854	\$199,908	\$206,424
COMMODITIES														
4865	IDENTIFICATION SUPPLIES	\$326	\$811	\$4,000	\$4,000	\$4,000	\$4,900	\$5,075	\$4,900	\$5,075	\$4,900	\$5,075	\$4,900	\$5,075
4898	OFFICE SUPPLIES	174	183	200	200	200	200	200	200	200	200	200		
4909	POSTAGE	17,316	17,780	16,800	16,800	16,800	17,700	17,780	17,780	17,780	17,780	17,780	17,780	17,780
	TOTAL COMMODITIES	\$17,816	\$18,774	\$21,000	\$21,000	\$21,000	\$22,800	\$23,055	\$22,800	\$23,055	\$22,800	\$23,055	\$22,680	\$22,855

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PERSONNEL - HUMAN RESOURCES  
 FUND # 10100 - DIV. #154

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$555	\$331											
	TOTAL CAPITAL OUTLAY	\$555	\$331											
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION		\$65,288	\$67,746	\$67,746	\$67,746	\$67,746	\$56,133	\$55,448	\$53,417	\$55,448	\$53,417	\$55,448	\$53,417
6330	CENTRAL STORES-MISC	156	154	230	230	230	230		117	121	117	121	31	35
6360	COMPUTER SERVICES-OPERATIONS	57,519	56,074	67,430	67,430	56,000	84,194	84,194	56,050	56,684	56,050	56,684	181,162	183,292
6610	LEASED VEHICLES												75	75
6640	EQUIPMENT RENTAL	5,694	5,626	5,700	5,700	5,700	5,100	5,100	5,100	5,100	5,100	5,100	11,739	11,739
6641	CONVENIENCE COPIER	6,419	6,511	5,395	5,395	5,395	6,500	6,500	5,350	5,500	5,350	5,500	8,000	8,150
6670	STATIONERY STOCK	5,170	4,860	7,850	7,850	7,850	7,850	7,850	5,377	5,377	5,377	5,377	6,651	6,651
6672	PRINT SHOP	14,667	14,745	15,200	15,200	15,200	15,200	15,200	15,044	14,777	15,044	14,777	15,000	14,804
6735	INSURANCE FUND	4,051	4,959	5,051	5,051	5,051	4,959	4,959	5,000	5,000	5,000	5,000	5,000	5,000
6750	TELEPHONE COMMUNICATIONS	8,264	8,175	8,436	8,436	8,436	11,045	11,045	10,576	10,831	10,576	10,831	14,078	14,424
	TOTAL INTERNAL SERVICES	\$102,739	\$166,394	\$183,038	\$183,038	\$171,600	\$202,832	\$191,219	\$158,070	\$156,815	\$158,070	\$156,815	\$297,184	\$297,587
	TOTAL OPERATING EXPENDITURES	\$437,994	\$543,303	\$593,988	\$597,910	\$568,770	\$745,222	\$741,396	\$700,206	\$706,724	\$700,206	\$706,724	\$519,772	\$526,866
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES	\$17,366												
	TOTAL OPERATING TRANSFER OUT	\$17,366												
	DIVISION TOTAL	\$1,286,950	\$1,434,031	\$1,506,704	\$1,553,144	\$1,500,621	\$1,707,636	\$1,693,800	\$1,643,435	\$1,649,961	\$1,643,435	\$1,649,961	\$1,012,534	\$1,019,636

JANUARY 12, 1994

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		MANAGER-EMPLOYEE RELATIONS/EEO
	94	95	94	95	94	95	
14	1		0		14	14	Governmental Positions
							Special Revenue Positions
14	1		0		14	14	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager - Employee Relations/EEO <sup>c</sup>
1				1	1	Total Positions

GOV	SR	REQ	REC	94	95	LABOR RELATIONS <sup>h</sup>
1				1	1	Personnel Analyst III
1				1	1	Technical Asst. <sup>b</sup>
1				1	1	Clerk III <sup>e</sup>
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	EMPLOYEE BENEFITS
1				1	1	Supv.-Employee Benefits
1				1	1	Personnel Analyst II
2				2	2	Employee Records Specialist
1				1	1	Typist II <sup>f</sup>
1				1	1	Typist I <sup>g</sup>
6				6	6	Total Positions

GOV	SR	REQ	REC	94	95	E.E.O. <sup>d,i</sup>
1				1	1	E.E.O. Officer
1				1	1	Total Positions

GOV	SR	REQ	REC	94	95	TRAINING & DEVELOPMENT <sup>d</sup>
1				1	1	Personnel Analyst III
		1*	0*		0	Personnel Analyst I
1				1	1	Technical Asst. <sup>g</sup>
1				1	1	Student <sup>g</sup>
3		1*	0*	3	3	Total Positions

a) Position funded 1500 hrs/yr, part-time eligible.

Per Misc. Res. #93280, the following changes were effective 12/25/93:

- b) Position reclassified from Secretary II & transferred from Administration.
- c) Position retitled from Asst Director-Personnel.
- d) Unit transferred from Human Resources & Dev./EEO.
- e) Position transferred from Employee Records.
- f) Position transferred from Human Resources/Selection & Placement.
- g) Position transferred from Human Resources/Administration.
- h) Supv-Labor Relations & Merit System Administration position deleted.
- i) Equal Opportunity Specialist position deleted.

COUNTY EXECUTIVE - PERSONNEL

EMPLOYEE RELATIONS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +				- - - - PROPRIETARY FUNDS - - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
AWD--520	MANAGER-EMPLOYEE RELATIONS/EEO	1	72,137	28,331	100,468					1	100,468
	ADMINISTRATION	1	72,137	28,331	100,468					1	100,468
FNJ--115	EQUAL EMPLOYMENT OPPOR OFCR	1	49,900	21,746	71,646					1	71,646
	EQUAL EMPLOYMENT OPPORTUNITY	1	49,900	21,746	71,646					1	71,646
DAB--105	CLERK III	1	24,311	13,511	38,322					1	38,322
HXW--313	PERSONNEL ANALYST III	1	41,034	16,026	57,110					1	57,110
ONB--103	TECHNICAL ASSISTANT	1	31,453	15,691	47,144					1	47,144
	LABOR RELATIONS	3	97,348	45,228	142,576					3	142,576
FMD--508	EMPLOYEE RECORDS SPEC	2	63,510	31,580	95,090					2	95,090
HXV--110	PERSONNEL ANALYST II	1	35,244	16,936	52,180					1	52,180
LOA--102	TYPIST I	1	12,717	9,013	21,730					1	21,730
LOB--103	TYPIST II	1	19,426	11,415	29,841					1	29,841
UQX--515	SUPV-EMPLOYEE BENEFITS	1	53,050	23,056	76,116					1	76,116
	EMPLOYEE BENEFITS	6	182,957	92,000	274,957					6	274,957
HXW--113	PERSONNEL ANALYST III	1	42,665	19,371	62,036					1	62,036
KRD--000	STUDENT	1	6,298	519	6,817					1	6,817
ONB--103	TECHNICAL ASSISTANT	1	33,267	16,287	49,554					1	49,554
	TRAINING & DEVELOPMENT	3	82,230	36,177	118,407					3	118,407
	EMPLOYEE RELATIONS	14	484,572	223,482	708,054					14	708,054

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PERSONNEL - EMPLOYEE RELATIONS  
 FUND # 10100 - DIV. #155

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	22	22	22	22	22	22	22	22	22	22	22	14	14
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$745,790	\$790,009	\$818,526	\$831,453	\$830,138	\$804,124	\$804,124	\$831,117	\$831,117	\$831,117	\$831,117	\$484,572	\$484,572
200A	FRINGE BENEFITS	\$291,905	\$313,314	\$333,252	\$332,601	\$335,252	\$380,369	\$380,369	\$366,762	\$366,762	\$366,762	\$366,762	\$223,482	\$223,482
	TOTAL SALARIES AND FRINGES	\$1,037,695	\$1,103,323	\$1,151,778	\$1,164,134	\$1,165,390	\$1,184,493	\$1,184,493	\$1,197,879	\$1,197,879	\$1,197,879	\$1,197,879	\$708,054	\$708,054
OVERTIME														
100B	TOTAL OVERTIME	\$8,439	\$2,915	\$3,500	\$3,500	\$11,000								
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE	\$5,943	\$1,949	\$5,500	\$5,500	\$5,500	\$5,665	\$5,863	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300
3120	PROFESSIONAL SERVICES	4,502	3,051	9,000	9,000	9,000	9,270	9,594	9,000	9,000	9,000	9,000	9,000	9,000
3295	COURT REPORTER SERVICE	720	240	1,000	1,000	1,000	1,030	1,066	1,000	1,000	1,000	1,000	1,000	1,000
3302	DATA PROCESSING	856	910	1,000	1,000	1,000	1,030	1,066	1,000	1,000	1,000	1,000	500	500
3334	EMPLOYEES IN-SERVICE TRAINING												193,085	183,117
3342	EQUIPMENT REPAIRS & MAINT.	178	205	100	100	100	230	230	100	100	100	100		
3423	INTERN PROGRAM	123,121	93,612	123,000	123,000	123,000	126,690	131,124	123,000	123,000	123,000	123,000		
3456	LEGAL EXPENSE	37,695	52,700	52,000	52,000	52,000	63,500	65,722	63,500	63,500	63,500	63,500	63,500	63,500
3514	MEMBERSHIP DUES & PUBLICATIONS	1,663	1,669	1,600	1,600	1,600	1,640	1,706	1,440	1,490	1,440	1,490	1,779	1,829
3574	PERSONAL MILEAGE	305	232	400	400	400	412	426	440	440	440	440	070	820
3609	SERVICE MEMBERS												30,900	34,320
3731	TRAINING & TUITION REIMBURSE												210,000	225,630
3752	TRAVEL & COMMERCE	1,523	1,965	2,075	2,075	2,075	2,137	2,212	1,860	1,933	1,860	1,933	2,200	2,265
	TOTAL CONTRACTUAL SERVICES	\$176,586	\$156,532	\$195,755	\$195,755	\$195,755	\$211,612	\$219,009	\$205,736	\$205,851	\$205,736	\$205,851	\$525,084	\$526,201
COMMODITIES														
4898	OFFICE SUPPLIES	\$421	\$64										\$200	\$200
4909	POSTAGE	4,190	3,835	4,200	4,200	4,200	4,236	4,477	4,200	4,200	4,200	4,200	4,200	4,200
	TOTAL COMMODITIES	\$4,611	\$3,899	\$4,200	\$4,200	\$4,200	\$4,236	\$4,477	\$4,200	\$4,200	\$4,200	\$4,200	\$4,400	\$4,400

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PERSONNEL - EMPLOYEE RELATIONS  
 FUND # 10100 - DIV. #155

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$2,359												
TOTAL CAPITAL OUTLAY		\$2,359												
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION		\$61,209	\$63,513	\$63,513	\$63,513	\$63,513	\$59,122	\$58,401	\$56,261	\$58,401	\$56,261	\$58,401	\$56,261
6330	CENTRAL STORES-MISCELLANEOUS	00							114	118	114	118	200	204
6360	COMPUTER SERVICES-OPERATIONS	108,058	114,742	120,690	120,690	125,000	120,690	120,690	125,112	126,608	125,112	126,608		
6540	MICROFILM & REPRODUCTION		3,000											
6610	LEASED VEHICLES	75	63	70	70	70			75	75	75	75		
6640	EQUIPMENT RENTAL	8,772	8,993	8,810	8,810	8,810	9,200	9,200	8,751	8,751	8,751	8,751	2,120	2,120
6641	CONVENIENCE COPIER	7,870	5,292	5,013	5,013	5,013	5,987	6,197	4,925	5,075	4,925	5,075	2,275	2,425
6670	STATIONERY STOCK	5,010	5,715	5,970	5,970	5,970	6,149	6,364	5,529	5,529	5,529	5,529	4,255	4,255
6672	PRINT SHOP	23,492	22,011	11,750	11,750	11,750	12,102	12,526	7,014	6,890	7,014	6,890	7,058	6,863
6735	INSURANCE FUND	5,427	5,547	5,651	5,651	5,651	5,547	5,547	5,700	5,700	5,700	5,700	5,700	5,700
6750	TELEPHONE COMMUNICATIONS	10,082	10,034	10,703	10,703	10,703	12,024	13,210	11,775	12,059	11,775	12,059	8,273	8,466
TOTAL INTERNAL SERVICES		\$169,668	\$236,605	\$232,970	\$232,970	\$237,200	\$236,012	\$232,056	\$227,396	\$227,066	\$227,396	\$227,066	\$88,202	\$86,294
TOTAL OPERATING EXPENDITURES		\$353,224	\$397,036	\$432,925	\$432,925	\$437,235	\$451,060	\$456,342	\$437,332	\$437,117	\$437,332	\$437,117	\$617,766	\$616,975
DIVISION TOTAL		\$1,399,358	\$1,503,274	\$1,508,203	\$1,600,559	\$1,613,625	\$1,636,353	\$1,640,035	\$1,635,211	\$1,634,996	\$1,635,211	\$1,634,996	\$1,325,020	\$1,325,029

JANUARY 14, 1994



INSTITUTIONAL & HUMAN SERVICES							
CP	REQ		REC		TOT		DIRECTOR-INSTITUTIONAL & HUMAN SERVICES
	94	95	94	95	94	95	
920	2(18)	1	1(27)	0	894	894	Governmental Positions
97					97	97	Special Revenue Positions
1,017	2(18)	1	1(27)	0	991	991	Total Positions

INSTITUTIONAL AND HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-INSTITUTIONAL & HUMAN SERVICES
	94	95	94	95	94	95	
2	(0)		(1)		1	1	Governmental Positions
							Special Revenue Positions
2	(0)		(1)		1	1	Total Positions

HEALTH							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	94	95	94	95	94	95	
364	1		0(4)		360	360	Governmental Positions
96					96	96	Special Revenue Positions
460	1		0(4)		456	456	Total Positions

MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER-MEDICAL CARE FACILITY
	94	95	94	95	94	95	
127	(18)	1	(18)	0	109	109	Governmental Positions
							Special Revenue Positions
127	(18)	1	(18)	0	109	109	Total Positions

CHILDREN'S VILLAGE							
CP	REQ		REC		TOT		MANAGER-CHILDREN'S VILLAGE
	94	95	94	95	94	95	
147	(0)		(4)		143	143	Governmental Positions
							Special Revenue Positions
147	(0)		(4)		143	143	Total Positions

COMMUNITY MENTAL HEALTH							
CP	REQ		REC		TOT		DIRECTOR-CMH SERVICES
	94	95	94	95	94	95	
259					259	259	Governmental Positions
1					1	1	Special Revenue Positions
260					260	260	Total Positions

SOCIAL SERVICES							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	94	95	94	95	94	95	
3					3	3	Governmental Positions
							Special Revenue Positions
3					3	3	Total Positions

MEDICAL EXAMINER DIVISION							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	94	95	94	95	94	95	
18	1		1		19	19	Governmental Positions
							Special Revenue Positions
18	1		1		19	19	Total Positions

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1994 THRU 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION DATE 12/21/93

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	1	84,212	31,943	116,155					1	116,155
HEALTH DIVISION	360	12,191,937	5,975,311	18,167,248	96	2,601,548	1,332,768	3,934,316	456	22,101,564
MEDICAL CARE FACILITY	109	2,706,411	1,402,691	4,109,102					109	4,109,102
CHILDRENS' VILLAGE	143	4,496,593	2,366,295	6,852,888					143	6,852,888
COMMUNITY MENTAL HEALTH	259	9,853,850	4,475,461	14,329,311	1	31,056	15,657	46,713	260	14,376,024
SOCIAL SERVICES	3	5,000	1,642	6,642					3	6,642
MEDICAL EXAMINER	19	816,709	344,953	1,161,667					19	1,161,667
INSTITUTIONAL & HUMAN SERVICES	894	30,144,712	14,593,301	44,743,013	97	2,632,604	1,348,425	3,981,029	991	48,724,042

199 IHS Adjustments										
Forecast Adjustments		10,001	3,258	13,259						13,259
Program Year Adjustment		(576,494)	(654,745)	(1,231,239)						(1,231,239)
Grant Year Adjustment						(643,586)	(637,950)	(1,281,536)		(1,281,536)
Overtime Fringes			148,254	148,254						148,254
	894	\$29,578,219	\$14,095,068	\$43,673,287	97	\$1,989,018	\$710,475	\$2,699,493	991	\$46,372,780

1995 IHS Adjustments										
Forecast Adjustments		10,001	3,258	13,259						13,259
Program Year Adjustment		(205,471)	(504,951)	(710,422)						(710,422)
Grant Year Adjustment						(638,851)	(637,950)	(1,276,801)		(1,276,801)
Overtime Fringes			148,254	148,254						148,254
	894	\$29,949,242	\$14,244,862	\$44,194,104	97	\$1,993,753	\$710,475	\$2,704,228	991	\$46,898,332

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES  
FUND #10100, 22100, 22200, 29210, 29230, 29260, 29280 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	925	930	934	934	944	943	944	893	893	893	893	894	894
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$26,738,921	\$28,576,735	\$30,116,286	\$30,678,313	\$29,886,868	\$31,627,930	\$32,806,015	\$29,609,186	\$29,980,209	\$29,609,186	\$29,980,209	\$29,578,219	\$29,949,242
200A	FRINGE BENEFITS	\$10,978,173	\$12,060,009	\$13,434,830	\$13,668,340	\$13,584,961	\$14,871,689	\$15,018,065	\$14,128,809	\$14,278,603	\$14,128,809	\$14,278,603	\$14,095,868	\$14,244,862
	TOTAL SALARIES AND FRINGES	\$37,717,094	\$40,636,735	\$43,551,116	\$44,346,653	\$42,671,829	\$46,499,539	\$47,824,080	\$43,737,995	\$44,258,812	\$43,737,995	\$44,258,812	\$43,673,287	\$44,194,104
OVERTIME														
100B	TOTAL OVERTIME	\$467,556	\$593,261	\$322,443	\$339,545	\$457,943	\$552,643	\$552,643	\$476,700	\$476,700	\$476,700	\$476,700	\$476,700	\$476,700
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3030	BARBER SERVICES	\$6,159	\$7,344	\$6,500	\$6,500	\$7,900	\$7,500	\$7,650	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
3041	CLINICAL SERVICES	578,429	590,567	694,797	682,026	710,291	1,159,512	1,180,204	1,174,512	1,180,204	1,174,512	1,180,204	1,174,512	1,180,204
3042	CLIENT SERVICES	14,901,485	15,367,541	17,544,525	77,548,938	78,721,834	82,329,616	84,765,251	83,027,239	85,454,634	83,027,239	85,454,634	83,027,239	85,454,634
3046	CONSULTANTS	9,343		14,420			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
3054	DENTAL SERVICES	2,000	2,000	2,000	2,000	2,000								
3072	FEES & MILEAGE	13,440	10,751	12,485	12,300	12,300	12,100	12,100	12,100	12,100	12,100	12,100	12,100	12,100
3112	MEDICAL SERVICES-AUTOPSIES	120,883	122,570	124,000	124,000	114,000	75,000	77,625	25,000	25,000	25,000	25,000	25,000	25,000
3114	MEDICAL SERVICES-PHYSICIANS	121,346	133,210	70,742	128,765	75,765	153,765	150,240	153,765	150,140	153,765	158,140	153,765	158,140
3128	PROFESSIONAL SERVICES	920,670	635,714	624,000	668,982	769,450	900,373	911,578	1,278,423	1,245,373	1,278,423	1,245,373	1,278,423	1,245,373
3168	STUDENT EMPLOYMENT	8,139	7,220	8,000	8,000	8,000	11,500	11,500	9,000	10,000	9,000	10,000	9,000	10,000
3178	VOCATIONAL TRAINING	4,813	3,767	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
3201	ACCOUNTING SERVICES	30,843	32,407	32,136	32,000	32,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000
3202	ADJ-PRIOR YRS EXPENDITURES	(91,788)	32,111			13,300								
3204	ADVERTISING	2,225	870	1,830	400	400	400	400	400	400	400	400	400	400
3206	AMBULANCE	48,280	46,400	45,900	45,900	55,900	58,800	60,795	56,800	57,800	56,800	57,800	56,800	57,800
3210	APPROPRIATION CONTINGENCY													
3216	AUDITING SERVICES													
3258	CASH SHORTAGE	73	30											
3267	CLIENT WAGES	26,118	30,429											
3278	COMMUNICATIONS	1,142	1,210	973	900	900	900	900	900	900	900	900	900	900
3287	CONTRACTUAL SERVICES	56,240	58,000	728,834	60,500	654,834	62,161	63,976	62,300	64,200	62,300	64,200	62,300	64,200
3296	CUSTODIAL SERVICES	4,000	3,630	3,605	3,800	3,800	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
3301	DEPRECIATION LAND IMPROVEMENT													
3302	DATA PROCESSING	9,264	1,512	4,000	4,000	4,000	5,000	5,600	5,000	5,000	5,000	5,000	5,000	5,000
3304	DEPRECIATION													

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES  
FUND #10100, 22100, 22200, 29210, 29230, 29260, 29200 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
3305	DEPRECIATION-EQUIPMENT													
3311	DOCTORS/HOSPITAL	4,373,000		4,275	2,048	2,048	3,750,000	3,850,000	3,412,500	3,412,500	3,412,500	3,412,500	3,412,500	3,412,500
3321	EDUCATIONAL CONFERENCE	605	793	4,275	2,048	2,048	4,348	4,348	4,348	4,348	4,348	4,348	4,348	4,348
3322	EDUCATION PROGRAMS	41,864	52,304	63,000	65,660	50,660	65,659	65,659	60,000	60,000	60,000	60,000	60,000	60,000
3340	EQUIPMENT RENT	859	1,306	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140
3342	EQUIPMENT REPAIRS & MAINT.	59,655	52,661	72,373	69,370	77,220	70,072	70,353	69,520	69,720	69,520	69,720	69,520	69,720
3343	EQUIPMENT REPAIRS-CULINARY	211		400	400	400	400	414	400	400	400	400	400	400
3347	EXPENDABLE EQUIPMENT EXPENSE		12,083		5,628	9,328	8,128	3,223	2,200	2,200	2,200	2,200	2,200	2,200
3350	FIELD TRIPS													
3353	FOSTER CARE BOARDING HOMES	218,047	127,785	240,000	240,000	190,000	222,300	222,300	200,000	200,000	200,000	200,000	200,000	200,000
3354	FOSTER CARE (SOCIAL SERVICE)	58,330	44,987	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000
3390	HEAT, LIGHTS, GAS & WATER	666		5,760			1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3394	HOSPITALIZATION		3,202	10,200	10,200	5,200	10,200	10,557	8,000	8,000	8,000	8,000	8,000	8,000
3408	INDEPENDENT LIVING	24,195	68,610	54,000	54,000	120,000	132,100	132,100	132,100	132,100	132,100	132,100	132,100	132,100
3412	INSURANCE	34,298												
3440	LABORATORY FEES	69,882	145,016	63,900	63,900	142,400	152,100	152,600	152,100	152,600	152,100	152,600	152,100	152,600
3452	LAUNDRY & CLEANING	141,357	155,708	128,450	128,450	146,250	136,650	141,100	136,650	140,650	136,650	140,650	136,650	140,650
3456	LEGAL EXPENSE													
3464	LICENSES AND PERMITS	4,644	9,877	2,264	2,264	23,164	7,994	3,494	7,764	3,264	7,764	3,264	7,764	3,264
3500	MAILING MACHINE RENTAL	384	660	400	400	600	660	660	660	660	660	660	660	660
3514	MEMBERSHIPS, DUES & PUBL	47,942	52,445	53,253	48,651	48,651	61,636	62,595	47,182	48,717	47,182	48,717	47,182	48,717
3525	MICROFILM(OUTSIDE)			400	400	400	412	426	400	400	400	400	400	400
3528	MISCELLANEOUS	213,510	249,527	70,252	260,224	299,584	95,000	95,000	17,500	17,500	17,500	17,500	17,500	17,500
3537	NUTRITION INTERNSHIP	343	885											
3549	HUMAN SVCS AGENCY	591,304	591,304	591,304	591,304	591,304	591,304	591,304	491,304	491,304	491,304	491,304	491,304	491,304
3550	OUTSIDE COUNTY JUVENILE DETENT	215	12,892	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3554	OPTICAL EXPNL	685	1,136	2,200	2,200	2,200	2,200	2,277	2,200	2,200	2,200	2,200	2,200	2,200
3571	PERIODICALS, BOOKS, PUB. & SUB	4,480	4,596	4,900	4,900	4,900	4,900	4,998	4,900	4,900	4,900	4,900	4,900	4,900
3574	PERSONAL MILEAGE	332,325	309,839	370,370	374,635	331,459	305,855	384,770	391,812	391,812	391,812	391,812	391,812	391,812
3582	PRINTING	2,975	6,600	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3589	PRIVATE INST. - RESIDENTIAL	558,714	217,974	307,500	307,500	392,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
3590	PRIVATE INSTITUTION FOSTER CARE	412,540	290,693	576,500	576,500	445,000	498,300	498,300	498,300	498,300	498,300	498,300	498,300	498,300
3591	PRIVATE INSTITUTIONS	1,941,765	2,273,816	2,146,600	2,146,600	2,306,600	2,250,000	2,250,000	2,400,000	2,500,000	2,400,000	2,500,000	2,400,000	2,500,000
3649	RECREATION EXPENSE	5,111	4,683	8,214	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
3650	REFUND OF PRIOR YEARS REVENUE	47,281	14,355			31,700								
3658	RENT	241,944	315,925	376,390	350,276	350,276	466,466	466,466	466,466	466,466	466,466	466,466	466,466	466,466
3682	SATELLITE CENTERS	636,977	720,797	370,000	741,544	741,544	370,000	370,000	625,000	625,000	625,000	625,000	625,000	625,000
3701	SOFTWARE RENTAL-LEASE PURCHASE													
3723	T B CASES - OUTSIDE	6,317	1,442	40,000	40,000	10,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3726	TEACHERS SERVICES & EXPENSE	1,915,729	2,100,390	2,086,135	2,086,135	1,492,000	550,000	600,000	500,000	500,000	500,000	500,000	500,000	500,000
3727	TRAINING		1,945	1,200	1,200	1,200	2,000	2,070	2,000	2,000	2,000	2,000	2,000	2,000
3735	TESTING SERVICES	11,077	10,890	12,841	22,800	22,800	27,000	27,000	25,000	25,000	25,000	25,000	25,000	25,000
3746	TRANSPORTATION	10,000	10,000	10,000	10,000	10,000	10,300	10,300	10,000	10,000	10,000	10,000	10,000	10,000
3747	TRANSPORTATION - CLIENT	1,511,692	550,599	649,235	601,980	601,980	630,469	646,960	630,469	646,960	630,469	646,960	630,469	646,960
3752	TRAVEL & CONFERENCE	44,083	41,166	53,172	51,463	52,713	129,053	110,447	44,720	46,369	44,720	46,369	44,720	46,369

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES  
 FUND #10100, 22100, 22200, 29210, 29230, 29260, 29280 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
3770	UNIFORMS	133	20,230	20,900	26,100	20,900	9,700	10,900	6,400	7,400	6,400	7,400	6,400	7,400
3772	UNIFORM CLEANING	15,400												
3778	VOLUNTEER PROGRAMS	754	800	800	800	800	700	700	700	700	700	700	700	700
TOTAL CONTRACTUAL SERVICES		\$30,352,884	\$25,567,300	\$28,414,283	\$80,288,611	\$89,797,503	\$96,837,181	\$98,661,808	\$96,777,382	\$99,386,519	\$96,777,382	\$99,386,519	\$96,777,382	\$99,386,519
COMMODITIES														
4720	MED. SUPPLIES-DRESSING	\$55,367	\$38,319	\$63,000	\$63,000	\$30,000	\$40,000	\$41,500	\$40,000	\$41,500	\$40,000	\$41,500	\$40,000	\$41,500
4721	MED. SUPPLIES-TRACHEOSTOMY	11,531	16,345	10,000	10,000	12,000	16,000	16,500	16,000	16,500	16,000	16,500	16,000	16,500
4722	MED. SUPPLIES-URILGICAL	6,599	8,143	5,500	5,500	7,000	8,000	8,300	8,000	8,300	8,000	8,300	8,000	8,300
4723	MED. SUPPLIES-TUBE FEEDING	26,278	34,360	34,000	34,000	50,000	100,000	104,000	100,000	104,000	100,000	104,000	100,000	104,000
4724	MED. SUPPLIES-OSTOY	1,132	2,085	1,250	1,250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4725	MED. SUPPLIES-OXYGEN	15,668	14,626	13,000	13,000	13,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
4726	MED. SUPPLIES-INJECTION	(40,789)	2,666	4,500	4,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4727	MED. SUPPLIES-PREPACKAGED		5	1,000	1,000	1,000								
4728	MED. SUPPLIES-GLOVES	16,381	15,275	12,400	12,400	15,000	15,000	15,500	15,000	15,500	15,000	15,500	15,000	15,500
4729	MED. SUPPLIES-SYRINGES	702	543	300	300	300								
4730	MED. SUPPLIES-MATRESSES	9,127	8,353	8,000	8,000	15,000	15,000	15,500	15,000	15,500	15,000	15,500	15,000	15,500
4731	MED. SUPPLIES-THERMOMETERS	1,304	626	1,000	1,000	2,000	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100
4732	MED. SUPPLIES-OTIHER	61,478	73,373	62,000	62,000	50,000	55,000	58,000	55,000	58,000	55,000	58,000	55,000	58,000
4733	MED. SUPPLIES-CLINITROM	28,005	6,516	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
4734	MED SUPPLIES IV	208	348											
4802	AUTO SHOP SUPPLIES	387		500	500	500	500	500	500	500	500	500	500	500
4806	BEDDING AND LINEN	19,166	18,251	24,000	24,000	24,000	24,000	24,200	24,000	24,200	24,000	24,200	24,000	24,200
4813	COMPOSITE & UNDERPADS	188,894	189,299	187,000	187,000	95,000	188,000	185,000	188,000	185,000	188,000	185,000	188,000	185,000
4816	CULINARY SUPPLIES	19,400	21,973	17,000	15,500	25,500	26,000	27,000	500	500	500	500	500	500
4817	PHYSICAL THERAPY SUPPLIES	1,170	1,552	1,000	1,000	1,000	1,000	1,100	1,000	1,100	1,000	1,100	1,000	1,100
4818	DATA PROCESSING SUPPLIES	289	(2,984)	1,000	800	800	800	800	800	800	800	800	800	800
4820	DRUGS	898,082	790,168	718,169	747,358	761,558	772,382	774,233	772,382	774,158	772,382	774,158	772,382	774,158
4829	DRUG AND MEDICINE NON LEGEND	49,858	46,818	53,000	53,000	53,000	45,000	46,000	45,000	46,000	45,000	46,000	45,000	46,000
4832	DRY GOODS & CLOTHING	37,282	32,265	64,344	61,680	42,480	66,500	67,347	66,500	66,500	66,500	66,500	66,500	66,500
4836	EDUCATIONAL SUPPLIES	33,973	31,285	38,824	38,878	38,878	48,563	50,858	45,388	45,988	45,388	45,988	45,388	45,988
4846	FILM & PROCESSING	5,492	6,283	5,450	5,450	5,450	5,680	5,825	5,680	5,680	5,680	5,680	5,680	5,680
4860	HOUSEKEEPING EXPENSE & JANITOR	3,726	4,258	1,300	1,300	1,300	2,880	2,980						
4868	INFORMATION SUPPLIES													
4871	I.V. THERAPY		5,737											
4875	LABORATORY SUPPLIES	116,155	126,864	115,680	120,760	135,780	145,280	148,350	145,280	148,280	145,280	148,280	145,280	148,280
4878	LIBRARY SUPPLIES	8,918	12,972	12,780	12,780	12,780	12,780	13,145	12,780	12,780	12,780	12,780	12,780	12,780
4883	MAMMOGRAPHY SUPPLIES	19,155	18,811	18,000	18,000	22,000	18,000	18,638	18,000	18,000	18,000	18,000	18,000	18,000
4886	MATERIAL & SUPPLIES	2,389	181	1,780	1,780	1,780	780	780	580	580	580	580	580	580
4890	MEDICAL LIBRARY SUPPLIES	231	181	580	580	580	580	580						
4892	MEDICAL SUPPLIES	118,191	131,388	115,780	114,676	189,676	148,669	142,244	125,319	126,319	125,319	126,319	125,319	126,319
4896	OCCUPATIONAL THERAPY SUPPLIES	1,445	2,256	1,442	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580
4898	OFFICE SUPPLIES	22,737	25,574	29,818	24,196	24,196	26,296	26,617	26,378	26,378	26,378	26,378	26,378	26,378

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES  
FUND #10100, 22100, 22200, 29210, 29230, 29260, 29280 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
4906	PHARMACY SUPPLIES	3,517	14,033	4,200	4,200	4,200	3,000	3,100	3,000	3,100	3,000	3,100	3,000	3,100
4908	PHOTOGRAPHIC SUPPLIES	457	337	350	350	350	368	381	400	400	400	400	400	400
4909	POSTAGE	78,185	69,277	77,852	78,914	74,914	84,239	84,625	84,214	84,314	84,214	84,314	84,214	84,314
4913	PROVISIONS	194,114	190,572	109,823	101,524	206,524	187,428	194,651	67,424	69,624	67,424	69,624	67,424	69,624
4914	PROVISIONS-TUBE FEEDINGS	43,156	60,193	50,000	50,000	60,000	170,000	176,000	170,000	176,000	170,000	176,000	170,000	176,000
4917	CONTRACTUAL SERVICES	756	906	500	500	500	1,242	1,285	1,200	1,200	1,200	1,200	1,200	1,200
4918	RECREATION SUPPLIES	12,905	13,116	15,349	15,552	15,552	15,795	16,082	15,600	15,600	15,600	15,600	15,600	15,600
4922	SECURITY SUPPLIES	1,766	2,017	2,000	2,000	4,800	3,000	3,105	2,000	2,000	2,000	2,000	2,000	2,000
4926	SMALL TOOLS			300	300	300	300	300	300	300	300	300	300	300
4937	TESTING MATERIALS	8,102	7,405	7,900	8,329	8,329	8,064	8,364	8,064	8,364	8,064	8,364	8,064	8,364
4940	TOILET ARTICLES	2,964	3,600	3,500	3,500	13,500	4,300	4,487	3,800	3,900	3,800	3,900	3,800	3,900
4944	TRAINING SUPPLIES			1,030	1,030	1,030								
4960	X-RAY SUPPLIES	26,538	32,609	28,500	28,500	28,500	29,250	30,150	29,250	30,100	29,250	30,100	29,250	30,100
4968	VACCINES	89,918	106,734	100,000	100,000	100,000	108,000	110,000	100,000	110,000	108,000	110,000	108,000	110,000
TOTAL COMMODITIES		\$2,121,333	\$2,105,109	\$1,952,811	\$1,971,059	\$2,171,149	\$2,336,616	\$2,382,653	\$2,167,351	\$2,202,149	\$2,167,351	\$2,202,149	\$2,167,351	\$2,202,149
NON DEPARTMENTAL														
9993	COMPUTER EQUIPMENT	\$16,532		\$3,090	\$731,155	\$3,000								
9994	FURNITURE & FIXTURES				(90)									
9998	MISC CAPITAL OUTLAY	163,033	146,049	49,778	74,831	75,687	186,443	116,905	25,600	25,600	25,600	25,600	25,600	25,600
TOTAL NON DEPARTMENTAL		\$179,565	\$146,049	\$52,868	\$805,896	\$78,687	\$186,443	\$116,905	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600
INTERNAL SERVICES														
6280	AUDIO/VISUAL													
6310	BLDG SPACL COST ALLOCATION	3,163,296	3,135,106	3,274,411	3,283,706	3,283,706	3,299,191	3,186,138	3,172,720	3,042,433	3,172,720	3,042,433	3,172,720	3,042,433
6311	MAINTENANCE DEPARTMENT CHARGES	62,995	55,177	20,009	87,135	21,041	33,342	31,842	10,342	8,842	10,342	8,842	10,342	8,842
6312	SPECIAL PROJECTS													
6313	MAINTENANCE LANDS & GROUNDS													
6330	CENTRAL STORES-MISCELLANEOUS	9,240	9,911	13,625	11,400	11,400	10,247	10,222	10,106	10,409	10,106	10,409	10,106	10,409
6331	CENTRAL STORES-HOUSEKEEPING SUP	51,217	47,344	40,140	50,120	50,120	55,800	56,800	27,216	28,160	27,216	28,160	27,216	28,160
6332	CENTRAL STORES-CULINARY SUPPLY	15,238	16,981	19,600	18,600	19,600	22,000	23,000	12,100	12,400	12,100	12,400	12,100	12,400
6333	CENTRAL STORES-PROVISIONS	176,739	131,262	221,500	219,500	121,500	232,710	241,005	80,845	82,941	80,845	82,941	80,845	82,941
6334	CENTRAL STORES-TOILET ARTICLES	21,777	21,977	18,200	18,200	18,200	20,300	20,400	23,893	24,515	23,893	24,515	23,893	24,515
6360	COMPUTER SERVICES-OPERATIONS	376,526	401,754	433,550	440,280	385,000	462,858	464,887	415,181	417,383	415,181	417,383	415,181	417,383
6361	COMPUTER SERVICES - DEVELOPMEN	76,524	65,559		71,208	50,000	162,000	102,000	52,000	52,000	52,000	52,000	52,000	52,000
6540	MICROFILM & REPRODUCTIONS	2,515	987	2,500	2,500	1,000	2,500	2,500	1,000	1,000	1,000	1,000	1,000	1,000
6600	RADIO COMMUNICATIONS	6,672	7,082	9,814	9,814	9,814	10,867	10,398	21,757	22,756	21,757	22,756	21,757	22,756
6610	LEASED VEHICLES	92,260	97,665	95,740	98,914	100,914	97,483	98,613	83,769	86,260	83,769	86,260	83,769	86,260
6640	EQUIPMENT RENTAL	185,765	204,880	202,199	204,417	235,117	257,866	255,579	230,249	230,249	230,249	230,249	230,249	230,249
6641	CONVENIENCE COPIER	90,278	95,087	88,443	100,200	100,200	100,130	108,525	88,700	91,400	88,700	91,400	88,700	91,400
6670	STATIONERY STOCK	117,397	117,703	144,300	140,522	140,522	151,125	149,219	99,179	99,179	99,179	99,179	99,179	99,179

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES  
 FUND #10100, 22100, 22200, 29210, 29230, 29260, 29280 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
6672	PRINT SHOP	97,517	95,049	94,860	90,060	90,060	105,027	105,265	103,010	101,102	103,010	101,102	103,010	101,102
6735	INSURANCE FUND	346,059	354,061	365,432	367,950	367,950	379,202	516,330	367,003	368,050	367,003	368,050	367,003	368,050
6750	TELEPHONE COMMUNICATIONS	350,322	375,763	357,615	374,440	370,940	405,737	407,090	401,583	411,278	401,583	411,278	401,583	411,278
TOTAL INTERNAL SERVICES		\$5,259,144	\$5,234,149	\$5,409,946	\$5,500,975	\$5,305,964	\$5,016,305	\$5,790,629	\$5,200,661	\$5,090,437	\$5,200,661	\$5,090,437	\$5,200,661	\$5,090,437
TOTAL OPERATING EXPENDITURES		\$37,733,360	\$32,906,559	\$35,777,040	\$95,040,645	\$97,354,617	\$104,190,102	\$106,835,090	\$104,145,314	\$106,599,105	\$104,145,314	\$106,599,105	\$104,145,314	\$106,599,105
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS	\$03,000	\$00,157		\$96,700	\$96,700	\$7,000	\$7,000						
8665	MOTOR POOL													
8670	OFFICE EQUIPMENT FUND	50,000	111,948				173,000							
TOTAL OPERATING TRANSFER OUT		\$133,000	\$200,105		\$96,700	\$96,700	\$180,000	\$7,000						
NON DEPARTMENTAL														
9407	AREA AGENCY ON AGING						\$41,200	\$41,200	\$44,655	\$46,800	\$44,655	\$46,800	\$44,655	\$46,800
TOTAL NON DEPARTMENTAL							\$41,200	\$41,200	\$44,655	\$46,800	\$44,655	\$46,800	\$44,655	\$46,800
EQUITY TRANSFER														
5670	OFFICE EQUIPMENT FUND				\$6,000	\$6,000								
TOTAL EQUITY TRANSFER					\$6,000	\$6,000								
DEPARTMENT TOTAL		\$76,230,576	\$74,403,500	\$79,703,467	\$141,442,639	\$140,665,777	\$151,650,007	\$154,576,910	\$140,430,264	\$151,407,017	\$140,430,264	\$151,407,017	\$140,365,556	\$151,342,309

DECEMBER 23, 1993

INSTITUTIONAL AND HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-INSTITUTIONAL & HUMAN SERVICES
	94	95	94	95	94	95	
2	(0)		(1)		1	1	Governmental Positions
							Special Revenue Positions
2	(0)		(1)		1	1	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Director-Institutional & Human Services
1		(0)*	(1)*	0	0	Childrens Human Services Coordinator
2		(0)*	(1)*	1	1	Total Positions

\* 1994

Prepared by Personnel Department 12/25/93



COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ETM--400	DJR-INST & HUMAN SERVICES	1	84,212	31,943	116,155				1	116,155
	ADMINISTRATION	1	84,212	31,943	116,155				1	116,155
	ADMINISTRATION	1	84,212	31,943	116,155				1	116,155

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - ADMINISTRATION  
 FUND #10100 & 29210 - DIV. #161

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$151,654	\$161,682	\$137,106	\$137,106	\$137,106	\$137,938	\$137,938	\$84,212	\$84,212	\$84,212	\$84,212	\$84,212	\$84,212
200A	FRINGE BENEFITS	\$49,772	\$61,231	\$48,435	\$48,338	\$48,435	\$48,810	\$48,810	\$31,757	\$31,757	\$31,757	\$31,757	\$31,943	\$31,943
	TOTAL SALARIES AND FRINGES	\$201,426	\$222,914	\$185,541	\$185,444	\$185,541	\$186,748	\$186,748	\$115,969	\$115,969	\$115,969	\$115,969	\$116,155	\$116,155
OVERTIME														
100B	TOTAL OVERTIME													
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
312B	PROFESSIONAL SERVICES	\$50,543	\$49,800	\$49,000	\$62,050	\$62,050	\$49,000	\$50,000	\$49,000	\$4,900	\$49,000	\$4,900	\$49,000	\$4,900
3311	DOCTORS/HOSPITALS						3,750,000	3,850,000	3,412,500	3,412,500	3,412,500	3,412,500	3,412,500	3,412,500
3514	MEMBERSHIP DUES & PUBLICATIONS	1,272	1,106	1,700	1,700	1,700	1,700	1,700	1,530	1,584	1,530	1,584	1,530	1,584
3574	PERSONAL MILEAGE	27	32	672	672	672	700	700	784	784	784	784	784	784
3582	PRINTING		17											
3591	PRIVATE INSTITUTIONS	1,941,765	2,273,816	2,146,600	2,146,600	2,306,600	2,250,000	2,250,000	2,400,000	2,500,000	2,400,000	2,500,000	2,400,000	2,500,000
3752	TRAVEL & CONFERENCE	2,707	1,933	2,800	2,800	2,800	2,800	2,800	2,520	2,600	2,520	2,600	2,520	2,600
	TOTAL CONTRACTUAL SERVICES	\$1,996,393	\$2,326,704	\$2,200,772	\$2,213,022	\$2,373,022	\$6,054,200	\$6,155,200	\$5,066,334	\$5,922,376	\$5,066,334	\$5,922,376	\$5,066,334	\$5,922,376
COMMODITIES														
4806	MATERIALS & SUPPLIES	\$18		\$200	\$200	\$200	\$200	\$200						
489B	OFFICE SUPPLIES	13	30	60	60	60	100	100	300	300	300	300	300	300
4909	POSTAGE													
	TOTAL COMMODITIES	\$31	\$30	\$260	\$260	\$260	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300
NON DEPARTMENTAL														
9998	MISC CAPITAL OUTLAY													
	TOTAL NON DEPARTMENTAL													

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - ADMINISTRATION  
 FUND #10100 & 29210 - DIV. #161

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6280	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	3,742	6,226	6,461	6,461	6,461	6,461	6,015	5,942	5,724	5,942	5,724	5,942	5,724
6360	COMPUTER SERVICES-OPERATIONS	288	99	320	320	320	320	320	316	314	316	314	316	314
6361	COMPUTER SERVICES-DEVELOPMENT	1,871	1,988											
6610	LEASED VEHICLES	4,955	4,834	5,015	5,015	5,015	5,015	5,015	1,250	1,275	1,250	1,275	1,250	1,275
6640	EQUIPMENT RENTAL	93	93	100	100	100								
6641	CONVLIENCE COPIER	932	999	753	753	753	753	753	625	650	625	650	625	650
6670	STATIONERY STOCK	332	149	380	380	380	380	380	282	282	282	282	282	282
6672	PRINT SHOP	407	867	430	430	430	430	430	645	634	645	634	645	634
6735	INSURANCE FUND	781	798	813	813	813	813	813	800	800	800	800	800	800
6750	TELEPHONE COMMUNICATIONS						900	900						
TOTAL INTERNAL SERVICES		\$13,400	\$16,053	\$14,272	\$14,272	\$14,272	\$15,072	\$14,626	\$9,860	\$9,679	\$9,860	\$9,679	\$9,860	\$9,679
TOTAL OPERATING EXPENDITURES		\$2,009,823	\$2,342,787	\$2,215,304	\$2,228,354	\$2,388,354	\$6,069,572	\$6,170,126	\$5,876,494	\$5,932,355	\$5,876,494	\$5,932,355	\$5,876,494	\$5,932,355
OPERATING TRANSFER OUT														
8665	MOTOR POOL													
TOTAL OPERATING TRANSFER OUT														
NON DEPARTMENTAL														
9407	AREA AGENCY ON AGING						\$41,200	\$41,200	\$44,655	\$46,800	\$44,655	\$46,800	\$44,655	\$46,800
TOTAL NON DEPARTMENTAL							\$41,200	\$41,200	\$44,655	\$46,800	\$44,655	\$46,800	\$44,655	\$46,800
DIVISION TOTAL		\$2,211,249	\$2,565,701	\$2,400,845	\$2,413,798	\$2,573,895	\$6,297,520	\$6,398,074	\$6,037,118	\$6,095,124	\$6,037,118	\$6,095,124	\$6,037,304	\$6,095,310

DECEMBER 23, 1993

HEALTH							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	94	95	94	95	94	95	
364	1		0(4)		360	360	Governmental Positions
96					96	96	Special Revenue Positions
460	1		0(4)		456	456	Total Positions

HEALTH ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	94	95	94	95	94	95	
99	1		0(2)		97	97	Governmental Positions
9					9	9	Special Revenue Positions
108	1		0(2)		106	106	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-PERSONAL & PREVENTIVE HEALTH SERVICES
	94	95	94	95	94	95	
191	(0)		(1)		190	190	Governmental Positions
55					55	55	Special Revenue Positions
246	(0)		(1)		245	245	Total Positions

ENVIRONMENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-ENVIRONMENTAL HEALTH SERVICES
	94	95	94	95	94	95	
54	(0)		(1)		53	53	Governmental Positions
							Special Revenue Positions
54	(0)		(1)		53	53	Total Positions

HEALTH EDUCATION & NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-HEALTH EDUCATION & NUTRITION SERVICES
	94	95	94	95	94	95	
20					20	20	Governmental Positions
32					32	32	Special Revenue Positions
52					52	52	Total Positions

HEALTH ADMINISTRATION						
CP	REQ	REC	TOT	MANAGER-HEALTH DIVISION		
	94	95	94	95	94	95
99	1		0(2)		97	97
9					9	9
108	1		0(2)		106	106
						Governmental Positions
						Special Revenue Positions
						Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION <sup>a</sup>
1				1	1	Manager-Health Division
1				1	1	Secretary II
3				3	3	Secretary I
5				5	5	Total Positions

GOV	SR	REQ	REC	94	95	MEDICAL SERVICES <sup>a</sup>
1				1	1	Chf-Hlth. Div. Med Serv.
1				1	1	Total Positions

GOV	SR	REQ	REC	94	95	JAIL HEALTH PROGRAM <sup>a</sup>
1				1	1	Public Health Program Coordinator
1	1 <sup>b</sup>		0 <sup>b</sup>	1	1	Clinical Health Specialist
1				1	1	Nursing Supervisor
13				13	13	General Staff Nurse
16	1 <sup>b</sup>		0 <sup>b</sup>	16	16	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATIVE SERVICES <sup>a</sup>
1				1	1	Chf.-Public Health Admin. Services
1				1	1	Total Positions

GOV	SR	REQ	REC	94	95	EPIDEMIOLOGY <sup>a</sup>
1				1	1	Epidemiologist
2				2	2	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	SUBSTANCE ABUSE CONTROL
1				1	1	Substance Abuse Control Supervisor
1	1 <sup>c</sup>			1	1	Public Health Program Coord
1	6 <sup>d</sup>			6	6	Substance Abuse Program Analyst <sup>e</sup>
1	1 <sup>c</sup>			2	2	Clerk III
1	1 <sup>c</sup>			2	2	Auxiliary Health Worker
3	9			12	12	Total Positions

GOV	SR	REQ	REC	94	95	PLANNING & EVALUATION <sup>a</sup>
1				1	1	Supv.-Planning & Evaluation
1				1	1	Program Evaluation Analyst
1				1	1	Auxiliary Health Worker <sup>g</sup>
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	LABORATORY
1				1	1	Laboratory Supervisor
3				3	3	Medical Technologist
1				1	1	Laboratory Technician I <sup>d</sup>
1				1	1	Clerk III
1				1	1	Laboratory Helper
7				7	7	Total Positions

GOV	SR	REQ	REC	94	95	CENTRAL HEALTH SERVICES
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
2				2	2	Total Positions

GOV	SR	REQ	REC	94	95	CENTRAL SUPPORT
2				2	2	Office Supervisor II
7				7	7	Office Leader <sup>f</sup>
14				14	14	Clerk III
1				1	1	Account Clerk II
1	0	1	0	0	0	Photo Micro Equip Oper <sup>h</sup>
18	0	1	17	17	17	Typist II <sup>i</sup>
1				1	1	Storekeeper II
2				2	2	Typist I
1				1	1	Clerk II <sup>j</sup>
5				5	5	Student
52	0	2	50	50	50	Total Positions

GOV	SR	REQ	REC	94	95	X-RAY
1				1	1	Radiology Supervisor
4				4	4	Radiologic Technologist
1				1	1	Typist II <sup>b</sup>
6				6	6	Total Positions

- a) Positions show under Administration unit on salaries pages.
- b) Position paid from cigarette tax revenue.
- c) Positions funded by Substance Abuse Grant.
- d) Part-time, non-eligible position funded by Cigarette Tax revenue for 260 hours annually to implement OSHA Bloodborne Pathogens standards.
- e) Scheduled for deletion on 4/30/93 per MR #93037, 3/18/93. Were approved to be continued per MR #93071, 4/29/93.
- f) Two (2) positions transferred from PPHS/Clinic per Personnel Dept., 6/12/93 & two (2) positions deleted per MR #93180, 9/23/93 in accordance with the CRIMP Program.
- g) Position reclassified from Program Evaluation Analyst per 1994 Budget.
- h) Position reclassified from Typist II per Personnel Dept., 3/6/93.
- i) Two (2) positions transferred from PPHS/Clinic per Personnel Dept., 6/12/93.
- j) One (1) position transferred from TB Control per Personnel Dept., 6/12/93.
- k) Two (2) positions created per MR #93218, 10/7/93. Positions paid by Substance Abuse Grant.

• 1994

Prepared by Personnel Department 12/25/93

ENVIRONMENTAL HEALTH SERVICES <sup>a</sup>							
CP	REQ		REC		TOT		ADM. ENVIRONMENTAL HEALTH SERVICES
	94	95	94	95	94	95	
54	(0)		(1)		53	53	Governmental Positions
							Special Revenue Positions
54	(0)		(1)		53	53	Total Positions

GOV	SR	REQ	REC	94	95	ADM. ENVIRONMENTAL HEALTH SERVICES
1				1	1	Administrator Environmental Health Services
1				1	1	Adm. Asst. Environmental Health Services
1				1	1	Chf.-Environmental Hlth. Special Programs
1				1	1	Chief Environmental Health Activities
4				4	4	Total Positions

ENVIRONMENTAL HEALTH SERVICES							
GOV	SR	REQ	REC	94	95	CHIEF-ENV. HEALTH SPECIAL PROGRAMS	
3				3	3	Public Health San. Supervisor	
13				13	13	Sr. Public Health Sanitarian	
6				6	6	Public Health Sanitarian <sup>b</sup>	
4				4	4	Public Health Sanitarian Technician	
26				26	26	Total Positions	

ENVIRONMENTAL HEALTH ACTIVITIES							
GOV	SR	REQ	REC	94	95	CHIEF ENVIRONMENTAL HEALTH ACT.	
4				4	4	Public Health San. Supervisor	
9		(0)	(1)	8	8	Sr. Public Health Sanitarian <sup>c</sup>	
6				6	6	Public Health Sanitarian	
5				5	5	Public Health Sanitarian Technician <sup>d</sup>	
24		(0)	(1)	23	23	Total Positions	

- a) All positions show in Environmental Health unit on salaries pages.
- b) Includes one (1) position funded from Cigarette Tax Revenue, and one (1) position downwardly reclassified from P.H. Sanitarian Supv. per 1994 Budget.
- c) Position funded by the Village of Franklin. Contract is recommended for deletion in 1994 Budget.
- d) Two (2) positions deleted per MR #93180, 9/23/93 in accordance with the CRIMP Program.

NOTE: Per Miscellaneous Resolution #88100, 5/12/88, Senior Public Health Sanitarian positions are to be downwardly reclassified to Public Health Sanitarian as positions become vacant until the quota of 17 Senior Public Health Sanitarian positions is met.

HEALTH EDUCATION AND NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATION - HEALTH EDUCATION & NUTRITION SERVICES
	94	95	94	95	94	95	
20					20	20	Governmental Positions
32					32	32	Special Revenue Positions
52					52	52	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION <sup>d</sup>
1				1	1	Admin.-Hlth. Education & Nutrition Serv.
1				1	1	Adm. Asst.-Hlth. Education & Nutr. Serv.
1				1	1	Public Health Educator III <sup>f</sup>
	1			1	1	Graphic Artist <sup>e</sup>
1				1	1	Clerk III <sup>k</sup>
4	1			5	5	Total Positions

NUTRITION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH NUTRITION SUPERVISOR
	94	95	94	95	94	95	
7					7	7	Governmental Positions
24					24	24	Special Revenue Positions
31					31	31	Total Positions

GOV	SR	REQ	REC	94	95	COMMUNITY NUTRITION <sup>d</sup>
1				1	1	Public Health Nutrition Supervisor
49	1 <sup>c</sup>			5	5	Public Health Nutritionist III
2 <sup>h</sup>	1 <sup>c</sup>			3	3	Public Health Nutritionist II
7	2			9	9	Total Positions

GOV	SR	REQ	REC	94	95	W.I.C. PROGRAM
	1			1	1	Public Health Nutritionist III
	2			2	2	Public Health Nutritionist II
	4			4	4	Public Health Nutritionist I
	1			1	1	Dietetic Technician
	1			1	1	Office Supervisor I
	8			8	8	Auxiliary Health Worker
	4			4	4	Clerk III
	1			1	1	Clerk II
	22			22	22	Total Positions

EDUCATION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH EDUCATION SUPERVISOR
	94	95	94	95	94	95	
9					9	9	Governmental Positions
7					7	7	Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	94	95	PUBLIC HEALTH EDUCATION <sup>a</sup>
1				1	1	Public Health Educator Supv
1				1	1	Public Health Educator III
3				3	3	Public Health Educator II <sup>j</sup>
2	1 <sup>b</sup>			3	3	Auxiliary Health Worker <sup>i</sup>
7	1			8	8	Total Positions

GOV	SR	REQ	REC	94	95	SCHOOL HEALTH EDUCATION <sup>a</sup>
	1 <sup>d</sup>			1	1	Public Health Educator III
1				1	1	Public Health Educator II
1				1	1	Auxiliary Health Worker
	1 <sup>d</sup>			1	1	Account Clerk II
2	2			4	4	Total Positions

GOV	SR	REQ	REC	94	95	WORKSITE & COMM HEALTH PROMOTION <sup>e</sup>
	1			1	1	Public Health Program Coordinator
1				1	1	Public Health Nutritionist II
1				1	1	Auxiliary Health Worker
1				1	1	Clerk III
4				4	4	Total Positions

- a) Positions show in Health Education & Nutrition Services unit on salaries pages.
- b) Position funded through Minority-Low Income Community Health Promotion Grant, part-time, non-eligible (950/hr).
- c) Position(s) funded through Maternal & Child Health/Job's Bill Grant.
- d) Position(s) funded through Substance Abuse Grant.
- e) All positions funded through Worksite & Community Promotion Grant.
- f) Position reclassified from P.H. Educator/EAP Coordinator per Personnel Dept., 03/06/93.
- g) Includes one (1) position created pending Board of Commissioners approval and paid from MSS/ISS revenues.
- h) One (1) PTNE 1,000 hour position and one (1) FTNE 2,080 hour position created pending Board of Commissioners approval. Positions paid from MSS/ISS revenues.
- i) One (1) position downwardly reclassified from PH Educator I per 1994 Budget.
- j) One (1) position reclassified from PH Educator III and changed from FTE to FTNE.
- k) One (1) position transferred to Field Nursing pending Board of Commissioners approval.

NOTE: As they become vacant, four (4) Auxiliary Health Worker positions will be upwardly reclassified to Dietetic Technician per Misc. Res. #88146, 6/9/88.

Prepared by Personnel Department 12/25/93

PERSONAL & PREVENTIVE HEALTH SERVICES						
CP	REQ		REC		TOT	
	94	95	94	95	94	95
191	(0)		(1)		190	190
55					55	55
246	(0)		(1)		245	245
ADM - PERSONAL & PREVENTIVE HEALTH SERVICES						
Governmental Positions						
Special Revenue Positions						
Total Positions						

GOV	SR	REQ	REC	94	95	
1				1	1	ADM - Pers. & Preventive Health Svcs.
1				1	1	ADM. Asst. - Pers. & Preventive Health Svcs.
1				1	1	Chief - Adult Health & Chronic Diseases
1				1	1	Chief - Pub. Hlth. Clinical & Spec. Programs
1				1	1	Chief - Pub. Health Field Nursing
1				1	1	Clerk III
6				6	6	Total Positions

PUBLIC HEALTH FIELD NURSING						
CP	REQ		REC		TOT	
	94	95	94	95	94	95
95	(0)		(1)		94	94
1					1	1
96	(0)		(1)		95	95
CHIEF - PUBLIC HEALTH FIELD NURSING						
Governmental Positions						
Special Revenue Positions						
Total Positions						

GOV	SR	REQ	REC	94	95	
8				8	8	Public Health Nursing Supervisor
1				1	1	Public Health Program Coordinator P
55		(0)	(1)	54	54	Public Health Nurse III <sup>A</sup>
30	19			31	31	Public Health Nurse II
1				1	1	Clerk III <sup>B</sup>
95	1	(0)	(1)	95	95	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS						
CP	REQ		REC		TOT	
	94	95	94	95	94	95
27					27	27
49					49	49
76					76	76
CHIEF - PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS						
Governmental Positions						
Special Revenue Positions						
Total Positions						

ADULT HEALTH & CHRONIC DISEASE						
CP	REQ		REC		TOT	
	94	95	94	95	94	95
63					63	63
5					5	5
68					68	68
CHIEF - ADULT HEALTH & CHRONIC DISEASE						
Governmental Positions						
Special Revenue Positions						
Total Positions						

GOV	SR	REQ	REC	94	95	
2				2	2	Public Health Nursing Supervisor <sup>r</sup>
10 <sup>A</sup>				10	10	Public Health Nurse III <sup>B</sup>
3 <sup>r</sup>	2 <sup>d</sup>			5	5	Public Health Nurse II
2				2	2	Clerk III
1 <sup>b</sup>	1 <sup>n</sup>			2	2	Typist III
18	5			23	23	Student
Total Positions						

GOV	SR	REQ	REC	94	95	
5				5	5	Public Health Clinical Dentist <sup>r</sup>
2				2	2	Dental Hygienist <sup>r</sup>
2				2	2	Office Leader
1				1	1	Clerk III
7				7	7	Dental Clinic Assistant II
2				2	2	Student
19				19	19	Total Positions

GOV	SR	REQ	REC	94	95	
1				1	1	Public Health Program Coordinator
1	2 <sup>A</sup>			3	3	Public Health Nurse III
4				4	4	Auxiliary Health Worker <sup>r</sup>
6	2			8	8	Total Positions

GOV	SR	REQ	REC	94	95	
3	1 <sup>n</sup>			4	4	Public Health Nurse III
1	1 <sup>c</sup>			1	1	Public Health Nurse II
1				1	1	Office Leader
2				2	2	Clerk III
1				1	1	Typist II
7	2			9	9	Total Positions

GOV	SR	REQ	REC	94	95	
1				1	1	Public Health Program Coordinator
1				1	1	Clinical Health Specialist
1				1	1	Public Health Nurse III
3				3	3	Public Health Nurse II
1				1	1	Clerk III
2				2	2	Clerk II
1				1	1	Student
10				10	10	Total Positions

GOV	SR	REQ	REC	94	95	
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 I
1				1	1	Clerk III
24				24	24	Total Positions

GOV	SR	REQ	REC	94	95	
1				1	1	Public Health Program Coordinator
2				2	2	Public Health Nurse III
1				1	1	Public Health Nurse II
6				6	6	Auxiliary Health Worker
1				1	1	Office Leader
1				1	1	Clerk III
1				1	1	Typist II
6				6	6	Clerk II
19				19	19	Total Positions

GOV	SR	REQ	REC	94	95	
1				1	1	Public Health Program Coordinator
4				4	4	Public Health Nurse III
1				1	1	Clerk III
6				6	6	Total Positions

GOV	SR	REQ	REC	94	95	
1				1	1	Public Health Program Coordinator
1				1	1	Public Health Nurse III
1				1	1	Public Health Nurse II
1				1	1	Clerk III
4				4	4	Total Positions



GOV	SR	REQ	REC	94	95	VENERAL DISEASE CONTROL
1				1	1	Public Health Nurse II *
1				1	1	Medical Technologist
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	INFANT HEALTH PROMOTION *
1				1	1	Public Health Program Coordinator
2				2	2	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	CHILDREN'S SPECIAL HEALTH CARE SRVS.
1				1	1	Public Health Program Coordinator
1				1	1	Public Health Nurse II *
1				1	1	Office Leader
1				1	1	Clerk III
1				1	1	Typist II
1				1	1	Student
6				6	6	Total Positions

GOV	SR	REQ	REC	94	95	CANCER DETECTION
1				1	1	Public Health Program Coordinator
1	14			2	2	Clinical Health Specialist
1				1	1	Public Health Nurse III
1	14			2	2	Public Health Nurse II
1				1	1	Office Leader
2	14			3	3	Clerk III
7	3			10	10	Total Positions

- a) Positions funded through grants from Michigan Department of Public Health.
- b) Includes one (1) position funded by Cigarette Tax revenue.
- c) Positions funded by T.B. Outreach Grant.
- d) Positions funded by HIV Seroprevalence Grant.
- e) Positions funded through Maternal & Child Health/Job's Bill Grant.
- f) Includes one (1) 1,150 hour PTNE position.
- g) Position funded through Infant Mortality-Maternal & Infant Care Grant.
- h) Positions funded by AIDS Counseling & Testing Program Grant.
- i) One (1) position deleted per Personnel Dept., 4/03/93, funding not available.
- j) One (1) position deleted per MR #93180, 9/23/93 in accordance with the CRIMP Program.
- k) Two (2) positions deleted per MR #93180, 9/23/93 in accordance with the CRIMP Program.
- l) Ten (10) positions changed from PTE to 1,000 hour PTNE per MR #93180, 9/23/93 in accordance with the CRIMP Program.
- m) Includes one (1) position created for 260 hrs to implement the OSHA Blood-borne Pathogens standard. Funded by Cig Tax revenue.
- n) Includes one (1) position created for 500 hrs to implement the OSHA Blood-borne Pathogens standard. Funded by Cig Tax revenue.
- o) Position funded by the Venereal Disease Reimbursement Agreement.
- p) Position downwardly reclassified from PH Nursing Supervisor and pending Board of Commissioners approval.
- q) Positions funded by the Michigan Dept. of Public Health through Breast & Cervical Cancer Control Project Grant.
- r) One (1) position transferred from Field Nursing per 1994 budget.
- s) Position transferred from HENS unit and paid from MSS/ISS revenues pending Board of Commissioners approval.
- t) 540 hr PTNE position created per MR #93276, 12/9/93. Paid from TB Regimens Grant.

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - + - - - - PROPRIETARY FUNDS - - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
BHH--300	CHF-HEALTH DIV MED SERV	1	90,936	33,830	124,766					1	124,766
BMC--106	AUXILIARY HEALTH WORKER	1	21,270	13,103	34,373					1	34,373
DAB--505	CLERK III	2	53,095	28,162	81,257					2	81,257
FNI--114	EPIDEMIOLOGIST	1	39,034	15,950	54,984					1	54,984
GAN--521	MGR-HEALTH DIVISION	1	77,197	30,033	107,230					1	107,230
IHT--511	PROGRAM EVAL ANALYST	1	43,399	19,612	63,011					1	63,011
JUD--506	SECRETARY I	3	85,161	44,052	129,213					3	129,213
JOE--508	SECRETARY II	1	33,267	16,287	49,554					1	49,554
OMR--516	CHF-PH ADMIN SERVICES	1	56,868	24,528	81,396					1	81,396
OMS--514	SUPV-PLANNING & EVALUATION ADMINISTRATION	13	551,279	248,174	799,453					13	799,453
ABZ--507	ACCOUNT CLERK II	1	27,743	14,967	42,710					1	42,710
CZY--502	CLERK II	1	21,895	13,047	34,942					1	34,942
DAB--205	CLERK III	14	355,850	185,766	541,616					14	541,616
HUD--107	OFFICE LEADER	7	196,970	89,461	286,431					7	286,431
HUI--110	OFFICE SUPERVISOR II	2	65,137	29,288	94,425					2	94,425
KQA--303	STOREKEEPER II	1	20,337	9,379	30,216					1	30,216
KRD--100	STUDENT	5	33,745	2,780	36,525					5	36,525
LJA--102	TYPIST I	2	35,404	22,352	57,756					2	57,756
LOB--103	TYPIST II	17	344,410	195,339	539,749					17	539,749
	CENTRAL SUPPORT	50	1,101,991	562,379	1,664,370					50	1,664,370
DAB--505	CLERK III	1	24,811	14,005	38,816					1	38,816
GUF--502	LABORATORY HELPER	1	21,895	10,061	31,956					1	31,956
GPJ--006	LABORATORY TECHNICIAN I	1	2,511	246	2,757					1	2,757
OAK--110	MEDICAL TECHNOLOGIST	3	94,410	49,026	143,436					3	143,436
UGG--511	LABORATORY SUPERVISOR	1	40,184	22,719	62,903					1	62,903
	LABORATORY	7	183,811	96,057	279,868					7	279,868
LOB--503	TYPIST II	1	22,715	9,997	32,712					1	32,712
LXQ--508	RADIOLOGIC TECHNOLOGIST	4	126,062	57,961	184,023					4	184,023
LYA--510	RADIOLOGY SUPERVISOR	1	40,208	19,042	59,250					1	59,250
	X-RAY	6	188,985	87,000	275,985					6	275,985
ABZ--507	ACCOUNT CLERK II	1	30,265	12,475	42,740					1	42,740
FMD--508	EMPLOYEE RECORDS SPEC	1	32,662	16,582	49,244					1	49,244
	CENTRAL HEALTH SERVICES	2	62,927	29,057	91,984					2	91,984
FWX49100	GENERAL STAFF NURSE	13	491,424	231,321	722,745					13	722,745
HSA--500	NURSING SUPERVISOR	1	46,635	22,268	68,903					1	68,903
UEC--400	PUB HEALTH PROGRAM COORD	1	46,324	21,210	67,534					1	67,534
UNH--100	CLINICAL HEALTH SPEC	1	49,845	24,493	74,338					1	74,338
	JAIL HEALTH PROGRAM	16	634,228	299,292	933,520					16	933,520
BMC--106	AUXILIARY HEALTH WORKER					1	21,270	13,103	34,373	1	34,373
DAB--505	CLERK III					1	24,811	14,005	38,816	1	38,816
IXF--109	PUB HEALTH NUTR II					1	27,081	14,142	41,223	1	41,223
OEC--100	PUB HEALTH PROGRAM COORD					1	36,549	17,477	54,026	1	54,026
Page 410	WORKSITE/COMM. HLTH PROMOTION					4	109,711	58,727	168,438	4	168,438

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CMC--516	CHF-ENVIRON HLTH ACTVS	1	57,922	29,416	87,338				1	87,338	
JSP--514	PUB HEALTH SANITARIAN SUPV	7	361,853	188,319	550,172				7	550,172	
NIT--516	CHF-ENV HLTH SPEC PROGRAMS	1	57,922	29,297	87,219				1	87,219	
NJK--514	ADM ASST-ENV HLTH SERV	1	51,997	27,027	79,024				1	79,024	
UEE47090	PUB HEALTH SANITARIAN	12	377,560	209,425	586,985				12	586,985	
UEF47183	SR PUB HEALTH SANITARIAN	21	884,194	465,140	1,349,334				21	1,349,334	
UEH47392	PUB HEALTH SANITARIAN TECH ENVIRONMENTAL HEALTH	9	240,715	142,545	383,260				9	383,260	
		53	2,036,654	1,123,040	3,219,694				53	3,219,694	
AIH--514	ADM ASST-P.P.H.S.	1	47,270	21,378	68,648				1	68,648	
AIU--518	ADM-PER & PREV HLTH SRV	1	61,266	22,611	83,877				1	83,877	
CMQ--516	CHF-ADULT HLTH & CHRON DIS	1	55,026	23,429	78,455				1	78,455	
CNR--516	CHF-PH CLINICAL & SPEC PROG	1	52,656	23,145	75,801				1	75,801	
CNW--516	CHF-PH FIELD NURSING	1	52,656	22,673	75,329				1	75,329	
DAB--505	CLERK III PERSONAL & PREVENTIVE HEALTH	1	27,292	11,499	38,791				1	38,791	
		6	296,166	124,735	420,901				6	420,901	
DAB--505	CLERK III	1	25,679	14,289	39,968				1	39,968	
DXZ--104	DENTAL CLINIC ASSISTANT II	7	163,691	80,502	244,193				7	244,193	
DYI--308	DENTAL HYGIENIST	2	57,912	30,319	88,231				2	88,231	
HUD--507	OFFICE LEADER	2	57,032	27,022	84,114				2	84,114	
ITS--100	PUB HEALTH CLIN DENTIST	5	292,187	124,871	417,058				5	417,058	
KRD--100	STUDENT DENTAL	2	13,498	1,112	14,610				2	14,610	
		19	610,059	278,115	888,174				19	888,174	
ABZ--507	ACCOUNT CLERK II					1	30,265	15,420	45,685	1	45,685
AFW--514	ADM ASST-HLTH ED & NUTR SVCS	1	51,052	19,297	70,349				1	70,349	
BMC--106	AUXILIARY HEALTH WORKER	3	65,162	29,644	94,806	1	9,677	799	10,476	4	105,282
DAB--505	CLERK III	1	26,796	11,337	38,133				1	38,133	
FXU--509	GRAPHIC ARTIST					1	35,245	17,408	52,653	1	52,653
IUI--109	PUB HEALTH EDUCATOR II	4	123,879	63,117	186,996				4	186,996	
IXF--109	PUB HEALTH NUTR II	2	46,093	4,583	50,676	1	27,081	14,715	41,796	3	92,472
IXG--514	PUB HEALTH NUTR SUPV	1	50,106	22,308	72,414				1	72,414	
IXH--111	PUB HEALTH NUTR III	4	145,840	79,354	225,194	1	32,736	18,249	50,985	5	276,179
JME--111	PUB HEALTH EDUCATOR III	2	77,381	36,626	114,007	1	44,202	19,875	64,077	3	178,084
NJE--518	ADM-HLTH ED & NUTR SVCS	1	62,146	26,142	88,288				1	88,288	
OQG--114	PUB HEALTH ED SUPV HEALTH ED. & NUTRITION SERVICE	1	40,533	18,671	59,204				1	59,204	
		20	688,988	311,079	1,000,067	6	179,206	86,466	265,672	26	1,265,739
DAB--505	CLERK III	2	51,607	24,848	76,455				2	76,455	
IUX48100	PUB HEALTH NURSE II	1	16,063	10,683	26,746				1	26,746	
IUY48200	PUB HEALTH NURSE III	3	130,111	61,451	191,562				3	191,562	
KRD--100	STUDENT					2	13,498	1,112	14,610	2	14,610
LGB--203	TYPIST II	1	2,828	233	3,061	1	19,765	11,402	31,167	2	34,228
ODW48100	PUB HEALTH NURSE II-U	2	57,284	31,574	88,858	2	57,284	31,574	88,858	4	177,716
ODX48100	PUB HEALTH NURSE III-U	7	236,350	107,128	343,478				7	343,478	
ODY--514	PUB HEALTH NURSING SUPV CLINIC	2	94,540	42,796	137,336				2	137,336	
		18	583,783	278,713	867,496	5	90,547	44,088	134,635	23	1,002,131

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	
DAB--505	CLERK III	2	53,592	22,960	76,552				2	76,552	
HUD--507	OFFICE LEADER	1	29,853	15,661	45,514				1	45,514	
IUY48000	PUB HEALTH NURSE III					1	9,981	1,178	11,159	1	11,159
LOB--503	TYPIST II	1	22,715	12,823	35,538				1	35,538	
ODW48100	PUB HEALTH NURSE II-U					1	28,642	15,787	44,429	1	44,429
ODX48100	PUB HEALTH NURSE III-U	3	123,975	61,813	185,788				3	185,788	
	TB CONTROL	7	230,135	113,257	343,392	2	38,623	16,965	55,588	9	398,980
DAB--505	CLERK III	1	26,299	11,173	37,472				1	37,472	
IUX48100	PUB HEALTH NURSE II	4	141,458	72,927	214,385				4	214,385	
IUY48100	PUB HEALTH NURSE III	11	466,340	226,341	692,681				11	692,681	
ODW48100	PUB HEALTH NURSE II-U	26	856,225	443,269	1,299,494	1	28,642	15,787	44,429	27	1,343,923
ODX48100	PUB HEALTH NURSE III-U	43	1,755,120	859,988	2,615,088				43	2,615,088	
ODY--114	PUB HEALTH NURSING SUPV	8	381,811	177,498	559,309				8	559,309	
DEC--500	PUB HEALTH PROGRAM COORD	1	47,633	18,486	66,119				1	66,119	
	FIELD NURSING	94	3,674,886	1,809,662	5,484,548	1	28,642	15,787	44,429	95	5,528,977
DAB--505	CLERK III	1	25,803	14,309	40,112				1	40,112	
GBS--508	HEARING TECHNICIAN SUPV	1	30,848	13,965	44,813				1	44,813	
GCB--408	HEARING PROGRAM SPECIALIST	1	30,236	16,859	47,095				1	47,095	
JCJ--006	PUB HEALTH TECHNICIAN	19	253,521	100,662	354,203				19	354,203	
LQI--508	VISION TECHNICIAN SUPV	1	32,662	17,742	50,404				1	50,404	
DEC--500	PUB HEALTH PROGRAM COORD	1	45,869	20,565	66,434				1	66,434	
	HEARING & VISION	24	418,939	184,122	603,061				24	603,061	
BMC--306	AUXILIARY HEALTH WORKER	4	105,082	60,678	165,760				4	165,760	
ODX48100	PUB HEALTH NURSE III-U	1	34,204	17,810	52,014	2	68,408	35,620	104,028	3	156,042
DEC--500	PUB HEALTH PROGRAM COORD	1	44,105	20,379	64,484				1	64,484	
	OUTREACH	6	183,391	98,867	282,258	2	68,408	35,620	104,028	8	386,286
DAB--505	CLERK III	1	27,292	14,325	41,617				1	41,617	
ODX48500	PUB HEALTH NURSE III-U	4	176,535	83,213	259,748				4	259,748	
DEC--500	PUB HEALTH PROGRAM COORD	1	43,001	21,271	69,272				1	69,272	
	SERVICES TO THE AGING	6	251,628	118,809	370,637				6	370,637	
DAB--105	CLERK III	2	47,843	23,610	71,453	1	20,198	11,996	32,194	3	103,647
HUD--507	OFFICE LEADER	1	30,265	12,475	42,740				1	42,740	
IUX48100	PUB HEALTH NURSE II	1	35,418	18,723	54,141	1	33,540	17,568	51,108	2	105,249
IUY48100	PUB HEALTH NURSE III	1	40,274	20,018	60,292				1	60,292	
IYS--112	PUB HEALTH PROG COORD	1	34,490	16,794	51,284				1	51,284	
ONH--113	CLINICAL HEALTH SPECIALIST	1	53,287	23,565	76,852	1	36,337	19,310	55,647	2	132,499
	CANCER DETECTION	7	241,577	115,185	356,762	3	90,075	48,874	138,949	10	495,711
BMC--106	AUXILIARY HEALTH WORKER	1	27,995	15,551	43,546	1	21,270	13,103	34,373	2	77,919
DAB--205	CLERK III	1	22,312	12,690	35,002	1	22,024	13,090	35,114	2	70,116
KRU--315	SUBSTANCE ABUSE CONTR SUPV	1	45,715	20,866	66,581				1	66,581	
KRT--011	SUBSTANCE ABUSE PROG ANALYST					6	212,825	94,542	307,367	6	307,367
DEC--400	PUB HEALTH PROGRAM COORD					1	43,246	16,870	60,116	1	60,116
Page 412	SUBSTANCE	3	96,022	49,107	145,129	9	299,365	137,605	436,970	12	582,099

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SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/21/93

## COUNTY EXECUTIVE

## - INSTITUTIONAL &amp; HUMAN SERVICES

## HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CZY--102	CLERK II					2	35,404	22,352	57,756	2	57,756
DAB--205	CLERK III					1	22,120	9,801	31,921	1	31,921
KRD--100	STUDENT					1	6,749	556	7,305	1	7,305
DDW48100	PUB HEALTH NURSE II-U					3	85,926	47,361	133,287	3	133,287
DDX48100	PUB HEALTH NURSE III-U					1	34,204	17,810	52,014	1	52,014
UEC--100	PUB HEALTH PROGRAM COORD					1	35,862	17,250	53,112	1	53,112
UNH--100	CLINICAL HEALTH SPEC FAMILY PLANNING					1 10	49,845 270,110	24,493 139,623	74,338 409,733	1 10	74,338 409,733
BMC--106	AUXILIARY HEALTH WORKER					6	132,473	73,423	205,896	6	205,896
CZY--102	CLERK II					6	118,473	68,753	187,226	6	187,226
DAB--505	CLERK III					1	26,300	11,335	37,635	1	37,635
HUD--107	OFFICE LEADER					1	22,406	12,722	35,128	1	35,128
IYS--112	PUB HEALTH PROG COORD					1	34,490	16,794	51,284	1	51,284
LUB--503	TYPIST II					1	24,532	10,594	35,126	1	35,126
DDW48500	PUB HEALTH NURSE II-U					1	35,131	18,640	53,771	1	53,771
DDX48100	PUB HEALTH NURSE III-U EPSDT PROGRAM					2 19	79,509 473,314	40,011 252,272	119,520 725,586	2 19	119,520 725,586
IUX48100	PUB HEALTH NURSE II	1	33,540	17,568	51,108					1	51,108
LUB--303	TYPIST II	1	21,195	12,817	34,012					1	34,012
DAK--510	MEDICAL TECHNOLOGIST V D CONTROL	1 3	36,553 91,238	18,276 43,661	54,829 139,949					1 3	54,829 139,949
BMC--106	AUXILIARY HEALTH WORKER					3	182,793	109,416	292,199	3	292,199
CZY--502	CLERK II					1	21,895	12,553	34,448	1	34,448
DAB--405	CLERK III					4	100,804	52,814	153,618	4	153,618
HUH--508	OFFICE SUPERVISOR I					1	32,662	16,088	48,750	1	48,750
IXE--108	PUB HEALTH NUTR I					4	98,516	55,476	153,992	4	153,992
IXF--509	PUB HEALTH NUTR II					2	70,213	36,769	106,982	2	106,982
IXH--111	PUB HEALTH NUTR III					1	32,736	18,249	50,985	1	50,985
UMU--407	DIETETIC TECHNICIAN W I C PROGRAM					1 22	27,514 567,123	14,751 316,116	42,265 883,239	1 22	42,265 883,239
DAB--405	CLERK III					2	51,677	27,835	79,512	2	79,512

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DEC--500	PUB HEALTH PROGRAM COORD					1	48,516	18,779	67,295	1	67,295
	HEALTH-INFANT PROMOTION					3	100,193	46,614	146,807	3	146,807
DAB--205	CLERK III					1	22,024	9,770	31,794	1	31,794
HUD--407	OFFICE LEADER					1	26,452	14,050	40,502	1	40,502
KRD--100	STUDENT					1	6,749	556	7,305	1	7,305
LOB--203	TYPIST II					1	19,676	9,000	28,676	1	28,676
ODW48400	PUB HEALTH NURSE II-U					1	34,050	18,248	52,298	1	52,298
DEC--500	PUB HEALTH PROGRAM COORD					1	44,105	20,476	64,581	1	64,581
	CHILDREN'S HEALTH CARE SERVICE					6	153,056	72,100	225,156	6	225,156
DAB--305	CLERK III					1	22,696	9,990	32,686	1	32,686
ODW48100	PUB HEALTH NURSE II-U					1	28,642	15,787	44,429	1	44,429
ODX48100	PUB HEALTH NURSE III-U					1	34,204	17,810	52,014	1	52,014
DEC--500	PUB HEALTH PROGRAM COORD					1	47,633	18,324	65,957	1	65,957
	AIDS					4	133,175	61,911	195,086	4	195,086
HEALTH DIVISION		360	12,191,937	5,975,311	18,167,248	96	2,601,548	1,332,768	3,934,316	456	22,101,564
1994 Adjustments											
	Overtime Fringes			13,062	13,062						13,062
	Grant Year Adjustments						(663,530)	(645,293)	(1,308,823)		(1,308,823)
	TOTAL 1994 Budget	360	\$12,191,937	\$5,988,373	\$18,180,310	96	\$1,938,018	\$687,475	\$2,625,493	456	\$20,805,803
1995 Adjustments											
	Overtime Fringes			13,062	13,062						13,062
	Grant Year Adjustments						(658,795)	(645,293)	(1,304,088)		(1,304,088)
	TOTAL 1995 Budget	360	\$12,191,937	\$5,988,373	\$18,180,310	96	\$1,942,753	\$687,475	\$2,630,228	456	\$20,810,538

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - HEALTH DIVISION  
FUND # 22100 - DIV. #162

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	367	364	368	368	368	368	368	359	359	359	359	360	360
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$10,953,813	\$11,561,249	\$11,998,148	\$12,728,099	\$11,379,255	\$12,710,228	\$12,666,826	\$12,188,113	\$12,188,113	\$12,188,113	\$12,188,113	\$12,191,937	\$12,191,937
200A	FRINGE BENEFITS	\$4,484,098	\$4,865,737	\$5,500,804	\$5,550,487	\$5,524,004	\$6,168,132	\$6,142,791	\$6,003,202	\$6,003,202	\$6,003,202	\$6,003,202	\$5,988,373	\$5,988,373
	TOTAL SALARIES AND FRINGES	\$15,437,910	\$16,426,986	\$17,498,952	\$18,278,586	\$16,903,259	\$18,878,360	\$18,808,817	\$18,191,315	\$18,191,315	\$18,191,315	\$18,191,315	\$18,180,310	\$18,180,310
OVERTIME														
100B	TOTAL OVERTIME	\$25,555	\$45,162	\$6,500	\$24,000	\$27,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE	\$2,000	\$1,895	\$2,700	\$2,700	\$2,700	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
3128	PROFESSIONAL SERVICES	167,271	233,687	213,000	213,000	323,000	446,823	448,223	446,823	448,223	446,823	448,223	446,823	448,223
3202	ADJ OF PRIOR YEAR EXPENDITURES	(423)	(323)			13,300								
3204	ADVERTISING	975												
3216	AUDITING SERVICES													
3258	CASH SHORTAGE	71	30											
3278	COMMUNICATIONS	129												
3287	CONTRACTUAL SERVICES	56,240	58,000	727,834	59,500	653,834	61,161	62,996	61,300	63,200	61,300	63,200	61,300	63,200
3322	EDUCATION PROGRAMS	41,864	52,384	63,000	65,660	58,660	65,659	65,659	60,800	60,000	60,800	60,000	60,000	60,000
3340	EQUIPMENT RENTAL	114	115	448	448	448	448	448	448	448	448	448	448	448
3342	EQUIPMENT REPAIRS & MAINT.	27,611	23,889	35,220	35,220	35,220	36,820	36,120	35,970	36,070	35,970	36,070	35,970	36,070
3347	EXPENDABLE EQUIPMENT EXPENSE		4,111											
3412	INSURANCE													
3440	LABORATORY FEES	594	355	3,900	3,900	2,400	12,100	12,600	12,100	12,600	12,100	12,600	12,100	12,600
3452	LAUNDRY & CLEANING	8,255	7,282	6,550	6,550	6,550	7,950	7,975	7,950	7,950	7,950	7,950	7,950	7,950
3464	LICENSES AND PERMITS	2,888	3,985	1,600	1,600	21,500	6,838	2,338	6,800	2,300	6,800	2,300	6,800	2,300
3500	MAILING MACHINE RENTAL	384	660	400	400	600	660	660	660	660	660	660	660	660
3514	MEMBERSHIP DUES & PUBLICATIONS	14,517	22,336	13,200	13,200	13,200	16,345	17,819	11,618	12,817	11,618	12,817	11,618	12,817
3528	MISCELLANEOUS	193,518	229,337	58,252	248,224	279,584	75,000	75,000						
3537	NUTRITION INTERNSHIP	343	885											
3574	PERSONAL MILEAGE	268,562	239,531	288,844	288,544	248,844	293,600	292,400	301,728	301,728	301,728	301,728	301,728	301,728
3582	PRINTING	2,975	6,482	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800
3658	RECORD OF PRIOR YEARS REVENUE		4,588											
3682	SATELLITE CLINICS	636,977	728,797	378,888	741,544	741,544	378,888	378,888	625,888	625,888	625,888	625,888	625,888	625,888
3723	T B CASES - OUTSIDE	6,317	1,442	48,888	48,888	18,888	48,888	48,888	48,888	48,888	48,888	48,888	48,888	48,888

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - HEALTH DIVISION  
FUND # 22100 - DIV. #162

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
3752	TRAVEL & CONFERENCE	12,807	17,052	19,328	19,328	19,328	20,433	20,558	17,395	18,004	17,395	18,004	17,395	18,004
	TOTAL CONTRACTUAL SERVICES	\$1,443,180	\$1,628,352	\$1,840,660	\$1,737,809	\$2,427,104	\$1,461,521	\$1,460,480	\$1,636,276	\$1,636,692	\$1,636,276	\$1,636,692	\$1,636,276	\$1,636,692
	COMMODITIES													
4828	DRUGS	\$54,700	\$69,814	\$55,000	\$55,000	\$55,000	\$64,000	\$65,000	\$64,000	\$65,000	\$64,000	\$65,000	\$64,000	\$65,000
4836	EDUCATIONAL SUPPLIES	21,134	16,523	20,800	20,978	20,978	21,504	22,394	21,000	21,600	21,000	21,600	21,000	21,600
4846	FILM & PROCESSING	560	276	450	450	450	600	650	600	600	600	600	600	600
4875	LABORATORY SUPPLIES	43,382	54,236	46,200	51,200	46,200	55,200	55,200	55,200	55,200	55,200	55,200	55,200	55,200
4883	MAMMOGRAPHY SUPPLIES	19,155	18,811	10,000	10,000	22,000	10,000	18,630	18,000	18,000	18,000	18,000	18,000	18,000
4886	MATERIAL & SUPPLIES	372												
4892	MEDICAL SUPPLIES	88,240	100,264	88,600	88,657	78,657	103,950	104,475	88,600	88,600	88,600	88,600	88,600	88,600
4898	OFFICE SUPPLIES	4,184	3,478	3,000	3,000	3,000	3,100	3,200	3,000	3,000	3,000	3,000	3,000	3,000
4908	PHOTOGRAPHIC SUPPLIES	457	337	350	350	350	368	381	400	400	400	400	400	400
4909	POSTAGE	43,172	34,881	49,000	49,000	45,000	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
4937	TESTING MATERIALS	2,992	4,227	4,300	5,815	5,815	4,500	4,800	4,500	4,800	4,500	4,800	4,500	4,800
4960	X-RAY SUPPLIES	26,538	32,689	28,500	28,500	28,500	29,250	30,150	29,250	30,100	29,250	30,100	29,250	30,100
4968	VACCINES	89,918	106,734	100,000	100,000	180,000	100,000	110,000	100,000	110,000	100,000	110,000	100,000	110,000
	TOTAL COMMODITIES	\$394,724	\$440,510	\$406,200	\$412,150	\$485,150	\$457,972	\$464,380	\$442,850	\$446,800	\$442,850	\$446,800	\$442,850	\$446,800
	CAPITAL OUTLAY													
9993	COMPUTER EQUIPMENT													
9998	MISC. CAPITAL OUTLAY	63,530	21,024	4,500	4,500	4,500	48,683	23,165						
	TOTAL CAPITAL OUTLAY	\$63,530	\$21,024	\$4,500	\$4,500	\$4,500	\$48,683	\$23,165						
	INTERNAL SERVICES													
6280	AUDIO/VISUAL													
6310	BLDG SPACE COST ALLOCATION	795,257	868,242	896,371	896,371	896,371	896,371	878,527	877,313	841,487	877,313	841,487	877,313	841,487
6311	MAINTENANCE DEPARTMENT CHARGES	26,350	22,334		42,855	4,245								
6312	SPECIAL PROJECTS													
6330	CENTRAL STORES - MISCELLANEOUS	1,129	1,319						1,954	2,012	1,954	2,012	1,954	2,012
6360	COMPUTER SERVICES-OPERATIONS	197,238	210,239	232,310	232,310	199,360	221,000	221,000	199,522	201,905	199,522	201,905	199,522	201,905
6361	COMPUTER SERVICES-DEVELOPMENT	27,661	16,383		16,644									
6540	MICROFILM & REPRODUCTIONS	41												
6600	RADIO COMMUNICATIONS	561	514	362	362	362	515	515	3,592	3,596	3,592	3,596	3,592	3,596
6610	LEASED VEHICLE	16,755	17,535	17,961	17,961	17,961	17,260	17,260	16,780	17,100	16,780	17,100	16,780	17,100
6640	EQUIPMENT RENTAL	76,418	82,614	78,850	81,650	96,650	109,483	109,483	99,328	99,328	99,328	99,328	99,328	99,328
6641	CONVENIENCE COPIER	20,841	19,871	24,820	24,820	24,820	24,852	24,852	20,000	20,625	20,000	20,625	20,000	20,625
6670	STATIONERY STOCK	39,845	45,786	48,980	48,980	48,980	49,980	49,980	26,541	26,541	26,541	26,541	26,541	26,541
6672	PRINT SHOP	55,955	64,250	53,710	53,710	53,710	66,000	66,000	75,900	74,555	75,900	74,555	75,900	74,555



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - HEALTH DIVISION  
 FUND # 22100 - DIV. #162

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6735	INSURANCE FUND	134,257	136,833	143,010	143,010	143,010	151,262	288,398	143,303	143,000	143,303	143,000	143,303	143,000
6750	TELEPHONE COMMUNICATIONS	148,955	156,739	151,551	151,551	151,551	158,250	158,250	167,824	171,875	167,824	171,875	167,824	171,875
TOTAL INTERNAL SERVICES		\$1,540,462	\$1,634,657	\$1,647,045	\$1,710,144	\$1,636,940	\$1,694,093	\$1,806,185	\$1,632,057	\$1,602,024	\$1,632,057	\$1,602,024	\$1,632,057	\$1,602,024
TOTAL OPERATING EXPENDITURES		\$3,441,895	\$3,724,544	\$3,898,413	\$3,864,683	\$4,553,694	\$3,662,989	\$3,754,210	\$3,710,383	\$3,685,516	\$3,710,383	\$3,685,516	\$3,710,383	\$3,685,516
OPERATING TRANSFER OUT														
8404	WORK PROJECTS	\$35,500	\$43,611		\$70,500	\$70,500								
8670	OFFICE EQUIPMENT FUND		57,958											
TOTAL OPERATING TRANSFER OUT		\$35,500	\$101,569		\$70,500	\$70,500								
DIVISION TOTAL		\$18,940,860	\$20,298,261	\$21,403,865	\$22,229,689	\$21,554,453	\$22,503,349	\$22,605,027	\$21,943,698	\$21,918,831	\$21,943,698	\$21,918,831	\$21,932,693	\$21,907,826

DECEMBER 23, 1993

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MEDICAID SCREENING 94-95  
 FUND # 27212 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	24	24	19	19	19	19	19	19	19	19	19	19	19
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$441,043	\$372,924	\$17,983	\$373,152	\$373,152	\$131,522	\$133,610	\$131,522	\$133,610	\$131,522	\$133,610	\$131,522	\$133,610
200A	FRINGE BENEFITS	\$179,370	\$133,130	\$5,950	\$127,000	\$127,000	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174	\$47,174
	TOTAL SALARIES AND FRINGES	\$620,412	\$506,054	\$23,933	\$500,152	\$500,152	\$178,696	\$180,784	\$178,696	\$180,784	\$178,696	\$180,784	\$178,696	\$180,784
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3342	EQUIPMENT REPAIRS & MAINT.	\$600	\$553											
3409	INDIRECT COSTS	48,315	31,672	1,420	31,694	31,694	14,226	14,226	14,226	14,226	14,226	14,226	14,226	14,226
3574	PERSONAL MILEAGE	7,024	5,247	21	5,500	5,500	200	200	200	200	200	200	200	200
3752	TRAVEL & CONFERENCE	102	112											
	TOTAL CONTRACTUAL SERVICES	\$56,041	\$37,584	\$1,449	\$37,194	\$37,194	\$14,426	\$14,426	\$14,426	\$14,426	\$14,426	\$14,426	\$14,426	\$14,426
COMMODITIES														
4072	MEDICAL SUPPLIES	\$7,502	\$4,949		\$0,000	\$0,000								
4070	OFFICE SUPPLIES	4,502		166	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
4909	POSTAGE	3,065	650	300	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	TOTAL COMMODITIES	\$15,069	\$5,599	\$466	\$14,100	\$14,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100
CAPITAL OUTLAY														
7770	MISC CAPITAL OUTLAY													
	TOTAL CAPITAL OUTLAY													
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$40,025	\$42,075	\$452	\$41,000	\$41,000	\$4,123	\$2,035	\$4,123	\$2,035	\$4,123	\$2,035	\$4,123	\$2,035
6330	CENTRAL STORES-MISCELLANEOUS		110											
6640	EQUIPMENT RENTAL	744	746											
6641	CONVENIENCE COPIER	127	257	14	500	500	500	500	500	500	500	500	500	500
6670	STATIONERY STOCK	110	066		1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
6672	PRINT SHOP	1,501	949	125	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MEDICAID SCREENING 94-95  
 FUND # 27212

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6735	INSURANCE	7,282	5,177	184	1,941	1,941	1,940	1,940	1,940	1,940	1,940	1,940	1,940	1,940
6750	TELEPHONE COMMUNICATIONS	10,665	5,942	250	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL INTERNAL SERVICES		\$60,374	\$56,116	\$1,025	\$51,026	\$51,026	\$14,940	\$12,060	\$14,940	\$12,060	\$14,940	\$12,060	\$14,940	\$12,060
TOTAL OPERATING EXPENDITURES		\$131,484	\$99,300	\$2,940	\$103,120	\$103,120	\$35,474	\$33,386	\$35,474	\$33,386	\$35,474	\$33,386	\$35,474	\$33,386
FUND TOTAL		\$751,896	\$685,353	\$26,873	\$683,272	\$683,272	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170	\$214,170

JANUARY 4, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FAMILY PLANNING 94-95  
 FUND # 27211

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	11	11	10	10	10	10	10	10	10	10	10	10	10
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$222,024	\$140,130	\$191,614	\$216,614	\$216,614	\$225,695	\$225,006	\$225,695	\$225,006	\$225,695	\$225,006	\$225,695	\$225,006
200A	FRINGE BENEFITS	\$54,092	\$42,276	\$40,429	\$55,567	\$55,567	\$49,204	\$49,204	\$49,204	\$49,204	\$49,204	\$49,204	\$49,204	\$49,204
	TOTAL SALARIES AND FRINGES	\$276,116	\$190,414	\$240,043	\$272,181	\$272,181	\$274,899	\$275,010	\$274,899	\$275,010	\$274,899	\$275,010	\$274,899	\$275,010
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3114	PHYSICIANS' SERVICES			\$23,040	\$23,040	\$23,040	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
3128	PROFESSIONAL SERVICES	37,275	17,000											
3287	CONTRACTUAL SERVICES						600	600	600	600	600	600	600	600
3342	EQUIPMENT REPAIRS & MAINT.		166	400	400	400	400	400	400	400	400	400	400	400
3409	INDIRECT COSTS	24,643	18,390	21,077	21,077	21,077	24,009	24,009	24,009	24,009	24,009	24,009	24,009	24,009
3440	LABORATORY FEES	1,596	9,571	21,000	21,000	21,000	19,994	19,994	19,994	19,994	19,994	19,994	19,994	19,994
3514	MEMBERSHIP DUES & PUBLICATIONS	167												
3574	PERSONAL MILEAGE	1,455	2,790	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3752	TRAVEL & CONFERENCE		340	700	700	700	500	500	500	500	500	500	500	500
	TOTAL CONTRACTUAL SERVICES	\$65,136	\$40,265	\$69,217	\$69,217	\$69,217	\$71,303	\$71,303	\$71,303	\$71,303	\$71,303	\$71,303	\$71,303	\$71,303
COMMODITIES														
4092	MEDICAL SUPPLIES	\$42,937	\$25,226	\$35,000	\$35,000	\$35,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
4098	OFFICE SUPPLIES	1,250	75	1,598	1,598	1,598	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4909	POSTAGE	165	704	996	996	996	800	800	800	800	800	800	800	800
	TOTAL COMMODITIES	\$44,352	\$26,005	\$37,594	\$37,594	\$37,594	\$32,800	\$32,800	\$32,800	\$32,800	\$32,800	\$32,800	\$32,800	\$32,800
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$15,612	\$13,913	\$15,949	\$15,949	\$15,949	\$16,301	\$16,270	\$16,301	\$16,270	\$16,301	\$16,270	\$16,301	\$16,270
6640	EQUIPMENT RENTAL	344	355	344	344	344	360	360	360	360	360	360	360	360
6641	CONVENIENCE COPIER	236	328	600	600	600	600	600	600	600	600	600	600	600
6670	STATIONERY STOCK	1,620	977				2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 FAMILY PLANNING 94-95  
 FUND # 27211

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6672	PRINT SHOP	1,740	1,810	2,700	2,700	2,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6735	INSURANCE	3,322	3,045	2,721	2,721	2,721	3,303	3,303	3,303	3,303	3,303	3,303	3,303	3,303
6750	TELEPHONE COMMUNICATIONS	1,501	962	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004
TOTAL INTERNAL SERVICES		\$24,375	\$20,589	\$24,318	\$24,318	\$24,318	\$26,228	\$26,117	\$26,228	\$26,117	\$26,228	\$26,117	\$26,228	\$26,117
TOTAL OPERATING EXPENDITURES		\$133,863	\$94,939	\$131,129	\$131,129	\$131,129	\$130,411	\$130,300	\$130,411	\$130,300	\$130,411	\$130,300	\$130,411	\$130,300
FUND TOTAL		\$409,978	\$285,354	\$371,172	\$403,310	\$403,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310	\$405,310

JANUARY 4, 1994

DAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
WIC 94-95  
FUND # 2/213

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDCO BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	22	22	22	22	22	22	22	22	22	22	22	22	22
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$421,419	\$452,786	\$409,901	\$516,066	\$516,066	\$527,600	\$529,761	\$527,600	\$529,761	\$527,600	\$529,761	\$527,600	\$529,761
200A	FRINGE BENEFITS	\$162,532	\$170,533	\$100,110	\$100,110	\$100,110	\$207,044	\$207,044	\$207,044	\$207,044	\$207,044	\$207,044	\$207,044	\$207,044
	TOTAL SALARIES AND FRINGES	\$583,951	\$643,319	\$570,011	\$704,176	\$704,176	\$734,732	\$736,805	\$734,732	\$736,805	\$734,732	\$736,805	\$734,732	\$736,805
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	CONTRACTUAL SERVICES		\$46,304	\$31,520	\$31,520	\$31,520								
3302	DATA PROCESSING													
3342	EQUIPMENT REPAIRS & MAINT.	17	1,426	2,100	2,100	2,100	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700
3409	INDIRECT COSTS	46,360	52,051	53,009	53,009	53,009	57,069	57,069	57,069	57,069	57,069	57,069	57,069	57,069
3574	PERSONAL MILEAGE	5,837	5,949	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
3658	RENT													
3752	TRAVEL & CONFERENCE	20	937	1,000	1,000	1,000	1,902	1,982	1,902	1,982	1,902	1,982	1,902	1,982
	TOTAL CONTRACTUAL SERVICES	\$52,246	\$106,747	\$95,509	\$95,509	\$95,509	\$70,551	\$70,551	\$70,551	\$70,551	\$70,551	\$70,551	\$70,551	\$70,551
COMMODITIES														
4036	EDUCATIONAL SUPPLIES		\$2,410	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4006	MATERIALS & SUPPLIES	3,991	4,017											
4092	MEDICAL SUPPLIES	150	2,635	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4098	OFFICE SUPPLIES	2,907	3,201	3,500	3,500	3,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4909	POSTAGE	359	998	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	TOTAL COMMODITIES	\$7,487	\$14,067	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
CAPITAL OUTLAY														
9998	CAPITAL OUTLAY	\$5,854	\$3,701	\$0,600	\$0,600	\$0,600								
	TOTAL CAPITAL OUTLAY	\$5,854	\$3,701	\$0,600	\$0,600	\$0,600								
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$41,456	\$36,013	\$41,147	\$41,147	\$41,147	\$42,512	\$40,439	\$42,512	\$40,439	\$42,512	\$40,439	\$42,512	\$40,439

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BICENTRAL BUDGET  
 WIC 94-95  
 FUND # 27213

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6311	MAINTENANCE DEPARTMENT CHARGES	58												
6640	EQUIPMENT RENTAL	560	476	665	665	665	499	499	499	499	499	499	499	499
6641	CONVENIENCE COPIER	1,351	1,206	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6672	PRINT SHOP	1,670	4,030	4,945	4,945	4,945	4,945	4,945	4,945	4,945	4,945	4,945	4,945	4,945
6735	INSURANCE	2,301	5,301	6,957	6,957	6,957	7,091	7,091	7,091	7,091	7,091	7,091	7,091	7,091
6750	TELEPHONE COMMUNICATIONS	14,098	6,362	6,000	6,000	6,000	6,869	6,869	6,869	6,869	6,869	6,869	6,869	6,869
TOTAL INTERNAL SERVICES		\$61,494	\$53,549	\$61,214	\$61,214	\$61,214	\$64,216	\$62,143	\$64,216	\$62,143	\$64,216	\$62,143	\$64,216	\$62,143
TOTAL OPERATING EXPENDITURES		\$127,001	\$178,065	\$173,023	\$173,023	\$173,023	\$143,267	\$141,194	\$143,267	\$141,194	\$143,267	\$141,194	\$143,267	\$141,194
FUND TOTAL		\$711,032	\$821,384	\$851,034	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999	\$877,999

JANUARY 4, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MDPH-OSAS 94-95  
 FUND # 27209 -

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	5	9	9	9	9	9	9	9	9	9	9	11	11
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$223,749	\$194,511	\$238,344	\$238,344	\$238,344	\$402,929	\$403,012	\$402,929	\$403,012	\$402,929	\$403,012	\$402,929	\$403,012
200A	FRINGE BENEFITS	\$88,340	\$75,964	\$88,813	\$88,813	\$88,813	\$158,666	\$158,666	\$158,666	\$158,666	\$158,666	\$158,666	\$158,666	\$158,666
	TOTAL SALARIES AND FRINGES	\$312,089	\$270,474	\$327,157	\$327,157	\$327,157	\$561,595	\$561,678	\$561,595	\$561,678	\$561,595	\$561,678	\$561,595	\$561,678
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3046	CONSULTANTS	\$87,520												
3128	PROFESSIONAL SERVICES	6,333	28,933											
3204	ADVERTISING	100	619											
3278	COMMUNICATIONS													
3287	CONTRACTED SERVICES	2,807,298	3,815,937	3,686,134	3,686,134	3,686,134	3,256,817	3,256,817	3,256,817	3,256,817	3,256,817	3,256,817	3,256,817	3,256,817
3292	COUNSELING SERVICE													
3489	INDIRECT COSTS	3,364	17,852	26,819	26,819	26,819	44,269	44,269	44,269	44,269	44,269	44,269	44,269	44,269
3514	MEMBERSHIP, DUES & PUBLICATIONS	1,832	1,628											
3574	PERSONAL MILEAGE	540	2,738											
3582	PRINTING	90,889												
3735	TESTING SERVICES	1,520	6,000											
3752	TRAVEL & CONFERENCE	630	3,581	15,000	15,000	15,000	10,325	10,325	10,325	10,325	10,325	10,325	10,325	10,325
	TOTAL CONTRACTUAL SERVICES	\$3,879,229	\$3,877,287	\$3,647,153	\$3,647,153	\$3,647,153	\$3,311,411	\$3,311,411	\$3,311,411	\$3,311,411	\$3,311,411	\$3,311,411	\$3,311,411	\$3,311,411
COMMODITIES														
4886	MATERIALS & SUPPLIES	\$190,844	\$(1,821)	\$17,600	\$17,600	\$17,600	\$22,560	\$22,560	\$22,560	\$22,560	\$22,560	\$22,560	\$22,560	\$22,560
4989	POSTAGE	999	2,922											
	TOTAL COMMODITIES	\$191,843	\$1,101	\$17,600	\$17,600	\$17,600	\$22,560	\$22,560	\$22,560	\$22,560	\$22,560	\$22,560	\$22,560	\$22,560
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$13,233												
	TOTAL CAPITAL OUTLAY	\$13,233												



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MDPII OCAS '94 '95  
 FUND # 27209

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$12,515	\$11,755	\$10,200	\$10,200	\$10,200	\$0,213	\$0,130	\$0,213	\$0,130	\$0,213	\$0,130	\$0,213	\$0,130
6640	EQUIPMENT RENTAL			500	500	500	500	500	500	500	500	500	500	500
6670	STATIONARY STOCK	4,177	523											
6672	PRINT SHOP	17,091	501											
6735	INSURANCE	3,294	4,029	3,557	3,557	3,557	3,557	3,557	3,557	3,557	3,557	3,557	3,557	3,557
6750	TELEPHONE COMMUNICATIONS			4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150
TOTAL INTERNAL SERVICES		\$37,077	\$17,608	\$26,407	\$26,407	\$26,407	\$16,420	\$16,337	\$16,420	\$16,337	\$16,420	\$16,337	\$16,420	\$16,337
TOTAL OPERATING EXPENDITURES		\$3,321,302	\$3,075,995	\$3,691,160	\$3,691,160	\$3,691,160	\$3,350,399	\$3,350,316	\$3,350,399	\$3,350,316	\$3,350,399	\$3,350,316	\$3,350,399	\$3,350,316
FUND TOTAL		\$3,633,471	\$4,166,469	\$4,018,317	\$4,018,317	\$4,018,317	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994	\$3,911,994

JANUARY 4, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 MCI BLOCK 94-95  
 FUND # 27206 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	5	5	5	5	5	5	5	5	5	5	5	5	5
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$104,741	\$94,761	\$96,566	\$96,566	\$96,566	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936	\$26,936
200A	FRINGE BENEFITS	\$20,092	\$17,813	\$21,374	\$21,374	\$21,374	\$9,061	\$9,061	\$9,061	\$9,061	\$9,061	\$9,061	\$9,061	\$9,061
	TOTAL SALARIES AND FRINGES	\$124,833	\$114,574	\$117,940	\$117,940	\$117,940	\$35,997	\$35,997	\$35,997	\$35,997	\$35,997	\$35,997	\$35,997	\$35,997
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES			10,623	10,623	10,623	2,963	2,963	2,963	2,963	2,963	2,963	2,963	2,963
3409	INDIRECT COSTS	11,522	10,424											
3574	PERSONAL MILEAGE	1,507	1,551	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670
3752	TRAVEL & CONFERENCE	1,670												
	TOTAL CONTRACTUAL SERVICES	\$14,699	\$11,975	\$12,293	\$12,293	\$12,293	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633	\$4,633
COMMODITIES														
4006	MATERIAL & SUPPLIES	\$4,076	\$3,346											
	TOTAL COMMODITIES	\$4,076	\$3,346											
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION													
6641	CONVENIENCE COPIER													
6672	PRINT SHOP	57												
6735	INSURANCE			1,370	1,370	1,370	302	302	302	302	302	302	302	302
6750	TELEPHONE COMMUNICATIONS													
	TOTAL INTERNAL SERVICES	\$57		\$1,370	\$1,370	\$1,370	\$302	\$302	\$302	\$302	\$302	\$302	\$302	\$302
	TOTAL OPERATING EXPENDITURES	\$10,832	\$15,321	\$13,663	\$13,663	\$13,663	\$5,015	\$5,015	\$5,015	\$5,015	\$5,015	\$5,015	\$5,015	\$5,015
	FUND TOTAL	\$143,665	\$129,895	\$131,603	\$131,603	\$131,603	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012	\$41,012

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CHILD HEALTH SERVICES 94-95  
 FUND # 27215

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	8	8	7	7	6	6	6	6	6	6	6	6	6
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$136,759	\$156,003	\$151,507	\$143,817	\$143,817	\$145,354	\$145,444	\$145,354	\$145,444	\$145,354	\$145,444	\$145,354	\$145,444
200A	FRINGE BENEFITS	\$52,725	\$50,463	\$57,092	\$57,092	\$57,092	\$60,033	\$60,033	\$60,033	\$60,033	\$60,033	\$60,033	\$60,033	\$60,033
	TOTAL SALARIES AND FRINGES	\$189,484	\$214,466	\$208,679	\$200,909	\$200,909	\$205,387	\$205,477	\$205,387	\$205,477	\$205,387	\$205,477	\$205,387	\$205,477
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3409	INDIRECT COSTS	\$15,044	\$16,422	\$16,675	\$16,675	\$16,675	\$15,930	\$15,930	\$15,930	\$15,930	\$15,930	\$15,930	\$15,930	\$15,930
3514	MEMBERSHIP DUES & PUBLICATIONS	301	146											
3574	PERSONAL MILEAGE	560	245	700	700	700	500	500	500	500	500	500	500	500
3752	TRAVEL & CONFERENCE	59	170	750	750	750								
	TOTAL CONTRACTUAL SERVICES	\$15,964	\$16,992	\$18,125	\$18,125	\$18,125	\$16,430	\$16,430	\$16,430	\$16,430	\$16,430	\$16,430	\$16,430	\$16,430
COMMODITIES														
4806	MATERIAL & SUPPLIES	\$2,126	\$316											
4890	OFFICE SUPPLIES			2,000	2,000	2,000	4,060	4,060	4,060	4,060	4,060	4,060	4,060	4,060
4909	POSTAGE	2,414	3,373	3,500	3,500	3,500	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125
	TOTAL COMMODITIES	\$4,540	\$3,689	\$6,300	\$6,300	\$6,300	\$5,985	\$5,985	\$5,985	\$5,985	\$5,985	\$5,985	\$5,985	\$5,985
CAPITAL OUTLAY														
9990	MISC CAPITAL OUTLAY	\$500												
	TOTAL CAPITAL OUTLAY	\$500												
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$13,104	\$12,402	\$12,470	\$12,470	\$12,470	\$12,271	\$12,181	\$12,271	\$12,181	\$12,271	\$12,181	\$12,271	\$12,181
6640	EQUIPMENT RENTAL	4,347	4,005	4,161	4,161	4,161	4,161	4,161	4,161	4,161	4,161	4,161	4,161	4,161
6641	CONVENIENCE COPIER	1,460		2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
6670	STATIONERY STOCK		774											
6672	PRINT SHOP	195	005	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6735	INSURANCE	1,520	1,436	2,153	2,153	2,153								

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CHILD HEALTH SERVICES 94-95  
 FUND # 27215

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6750	TELEPHONE COMMUNICATIONS	3,100	2,797	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL INTERNAL SERVICES	\$23,726	\$22,319	\$25,592	\$25,592	\$25,592	\$23,232	\$23,142	\$23,232	\$23,142	\$23,232	\$23,142	\$23,232	\$23,142
	TOTAL OPERATING EXPENDITURES	\$44,730	\$43,000	\$50,017	\$50,017	\$50,017	\$45,647	\$45,557	\$45,647	\$45,557	\$45,647	\$45,557	\$45,647	\$45,557
	FUND TOTAL	\$234,214	\$257,466	\$250,696	\$250,926	\$250,926	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034	\$251,034

JANUARY 4, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 INFANT MORTALITY REDUCT.94 95  
 FUND # 27207 -

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
NUMBER OF POSITIONS														
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3046	CONSULTANTS	\$132,324	\$150,440	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
3409	INDIRECT COSTS													
3574	PERSONAL MILEAGE		1,700	2,500	2,500	2,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
3752	TRAVEL & CONFERENCE													
TOTAL CONTRACTUAL SERVICES		\$132,324	\$152,140	\$152,500	\$152,500	\$152,500	\$154,500	\$154,500	\$154,500	\$154,500	\$154,500	\$154,500	\$154,500	\$154,500
COMMODITIES														
4036	EDUCATIONAL SUPPLIES			\$1,250	\$1,250	\$1,250	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094
4086	MATERIAL & SUPPLIES	842	1,151		3,044	3,044								
4092	MEDICAL SUPPLIES													
4098	OFFICE SUPPLIES													
TOTAL COMMODITIES		\$842	\$1,151	\$1,250	\$5,094	\$5,094	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094	\$3,094
INTERNAL SERVICES														
6640	EQUIPMENT RENTAL													
6641	CONVENIENCE COPIER		220											
6672	PRINTING		1,790											
6735	INSURANCE		855											
6750	TELEPHONE COMMUNICATIONS		1,336											
TOTAL INTERNAL SERVICES		\$4,209												
TOTAL OPERATING EXPENDITURES		\$137,375	\$153,291	\$153,750	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594
FUND TOTAL		\$137,375	\$153,291	\$153,750	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594	\$157,594

JANUARY 4, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 TB OUTREACH 94-95  
 FUND # 27216 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
180A	SALARIES	\$19,156	\$29,405	\$29,167	\$29,167	\$29,167	\$28,904	\$28,916	\$28,904	\$28,916	\$28,904	\$28,916	\$28,904	\$28,916
200A	FRINGE BENEFITS	\$5,018	\$9,206	\$9,451	\$9,451	\$9,451	\$9,976	\$9,976	\$9,976	\$9,976	\$9,976	\$9,976	\$9,976	\$9,976
	TOTAL SALARIES AND FRINGES	\$24,974	\$38,691	\$38,618	\$38,618	\$38,618	\$38,880	\$38,892	\$38,880	\$38,892	\$38,880	\$38,892	\$38,880	\$38,892
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3409	INDIRECT COSTS	\$2,107	\$3,020	\$3,200	\$3,200	\$3,200	\$3,171	\$3,171	\$3,171	\$3,171	\$3,171	\$3,171	\$3,171	\$3,171
3574	PERSONAL MILEAGE	1,125	1,443	1,600	1,600	1,600	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3723	T B CASES - OUTSIDE		124											
3747	TRANSPORTATION - CLIENT													
3752	TRAVEL & CONFERENCE	1,277	931	2,400	2,400	2,400	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL CONTRACTUAL SERVICES	\$4,509	\$5,517	\$7,200	\$7,200	\$7,200	\$8,171	\$8,171	\$8,171	\$8,171	\$8,171	\$8,171	\$8,171	\$8,171
COMMODITIES														
4006	MATERIAL & SUPPLIES	\$149	\$170	\$2,557	\$2,557	\$2,557	\$975	\$975	\$975	\$975	\$975	\$975	\$975	\$975
4090	OFFICE SUPPLIES			183	183	183	470	470	470	470	470	470	470	470
4909	POSTAGE		225	100	100	100	400	400	400	400	400	400	400	400
	TOTAL COMMODITIES	\$149	\$395	\$2,840	\$2,840	\$2,840	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845	\$1,845
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$1,028	\$968	\$963	\$963	\$963	\$914	\$902	\$914	\$902	\$914	\$902	\$914	\$902
6641	CONVENIENCE COPIER		27											
6670	STATIONARY STOCK						1,445	1,445	1,445	1,445	1,445	1,445	1,445	1,445
6735	INSURANCE	255	209	414	414	414	43	43	43	43	43	43	43	43
6750	TELEPHONE COMMUNICATIONS		199	500	500	500	300	300	300	300	300	300	300	300
	TOTAL INTERNAL SERVICES	\$1,283	\$1,403	\$1,877	\$1,877	\$1,877	\$2,702	\$2,690	\$2,702	\$2,690	\$2,702	\$2,690	\$2,702	\$2,690
	TOTAL OPERATING EXPENDITURES	\$5,941	\$7,395	\$11,925	\$11,925	\$11,925	\$12,718	\$12,706	\$12,718	\$12,706	\$12,718	\$12,706	\$12,718	\$12,706
	FUND TOTAL	\$38,915	\$46,086	\$50,543	\$50,543	\$50,543	\$51,590	\$51,590	\$51,590	\$51,590	\$51,590	\$51,590	\$51,590	\$51,590

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 AIDS COUNSELING 94-95  
 FUND # 27217

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	6	6	5	5	5	5	5	5	5	5	5	5	5
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$109,777	\$138,943	\$132,674	\$132,674	\$132,674	\$135,266	\$135,203	\$135,266	\$135,203	\$135,266	\$135,203	\$135,266	\$135,203
200A	FRINGE BENEFITS	\$31,260	\$35,100	\$30,077	\$30,077	\$30,077	\$30,519	\$30,519	\$30,519	\$30,519	\$30,519	\$30,519	\$30,519	\$30,519
	TOTAL SALARIES AND FRINGES	\$141,037	\$174,123	\$170,751	\$170,751	\$170,751	\$173,705	\$173,002	\$173,705	\$173,002	\$173,705	\$173,002	\$173,705	\$173,002
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3204	ADVERTISING	\$1,320		\$1,000	\$1,000	\$1,000								
3409	INDIRECT COSTS	12,075	12,025	14,594	14,594	14,594	14,860	14,860	14,860	14,860	14,860	14,860	14,860	14,860
3514	MEMBERSHIP DUES & PUBLICATIONS	1,256												
3574	PERSONAL MILEAGE	249	1,071	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3752	TRAVEL & CONFERENCE	30	697	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL CONTRACTUAL SERVICES	\$14,930	\$13,792	\$21,094	\$21,094	\$21,094	\$20,360	\$20,360	\$20,360	\$20,360	\$20,360	\$20,360	\$20,360	\$20,360
COMMODITIES														
4036	EDUCATIONAL SUPPLIES	\$4,018	\$2,642	\$2,000	\$2,000	\$2,000	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
4086	MATERIAL & SUPPLIES	91	91				500	500	500	500	500	500	500	500
4092	MEDICAL SUPPLIES	730	2,560	4,900	4,900	4,900	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
4090	OFFICE SUPPLIES			2,350	2,350	2,350	1,005	1,005	1,005	1,005	1,005	1,005	1,005	1,005
4709	POSTAGE	65	451	500	500	500	552	552	552	552	552	552	552	552
	TOTAL COMMODITIES	\$4,904	\$5,744	\$9,750	\$9,750	\$9,750	\$8,057	\$8,057	\$8,057	\$8,057	\$8,057	\$8,057	\$8,057	\$8,057
CAPITAL OUTLAY														
9990	MISC CAPITAL OUTLAY													
	TOTAL CAPITAL OUTLAY													
INTERNAL SERVICES														
6310	BUILDING SPACE COST ALLOCATION	\$2,571	\$2,413	\$2,414	\$2,414	\$2,414	\$2,365	\$2,340	\$2,365	\$2,340	\$2,365	\$2,340	\$2,365	\$2,340
6540	MICROFILM & REPRODUCTIONS	120												
6640	EQUIPMENT RENTAL	1,300	160	500	500	500	500	500	500	500	500	500	500	500

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 AIDS COUNSELING 94-95  
 FUND # 27217 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6641	CONVENIENCE COPIER	162	643	1,000	1,000	1,000	000	000	000	000	000	000	000	000
6670	STATIONERY STOCK	76	629				1,005	1,005	1,005	1,005	1,005	1,005	1,005	1,005
6672	PRINT SHOP	403	1,209	2,500	2,500	2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6735	INSURANCE	2,019	739	1,004	1,004	1,004	2,027	2,027	2,027	2,027	2,027	2,027	2,027	2,027
6750	TELEPHONE COMMUNICATIONS	638	2,410	1,997	1,997	1,997	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496
TOTAL INTERNAL SERVICES		\$0,009	\$0,203	\$10,375	\$10,375	\$10,375	\$11,573	\$11,556	\$11,573	\$11,556	\$11,573	\$11,556	\$11,573	\$11,556
TOTAL OPERATING EXPENDITURES		\$27,931	\$27,019	\$41,227	\$41,227	\$41,227	\$39,998	\$39,981	\$39,998	\$39,981	\$39,998	\$39,981	\$39,998	\$39,981
FUND TOTAL		\$160,960	\$201,942	\$211,970	\$211,970	\$211,970	\$213,703	\$213,703	\$213,703	\$213,703	\$213,703	\$213,703	\$213,703	\$213,703

JANUARY 4, 1994



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 HEALTH MINORITY PLANNING GRANT  
 FUND # 27209

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$9,032	\$17,603	\$10,071	\$10,071	\$10,071	\$10,071	\$10,071	\$10,071	\$10,071	\$10,071	\$10,071	\$10,071	\$10,071
200A	FRINGE BENEFITS	\$798	\$1,722	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999	\$1,999
	TOTAL SALARIES AND FRINGES	\$9,830	\$19,325	\$20,070	\$20,070	\$20,070	\$20,070	\$20,070	\$20,070	\$20,070	\$20,070	\$20,070	\$20,070	\$20,070
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$390												
3409	INDIRECT COST	002	1,936	2,076	2,076	2,076	2,076	2,076	2,076	2,076	2,076	2,076	2,076	2,076
3528	MISCELLANEOUS													
3574	PERSONAL MILEAGE	11												
3727	TRAINING		450	500	500	500	500	500	500	500	500	500	500	500
	TOTAL CONTRACTUAL SERVICES	\$1,283	\$2,386	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576	\$2,576
COMMODITIES														
4006	MATERIALS & SUPPLIES	\$142	\$4,453	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402
	TOTAL COMMODITIES	\$142	\$4,453	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY			\$0,500	\$0,500	\$0,500	\$0,500	\$0,500	\$0,500	\$0,500	\$0,500	\$0,500	\$0,500	\$0,500
	TOTAL CAPITAL OUTLAY			\$0,500	\$0,500	\$0,500	\$0,500	\$0,500	\$0,500	\$0,500	\$0,500	\$0,500	\$0,500	\$0,500
INTERNAL SERVICES														
6672	PRINT SHOP	\$298	\$305	\$550	\$550	\$550	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
6735	INSURANCE			260	260	260	260	260	260	260	260	260	260	260
	TOTAL INTERNAL SERVICES	\$298	\$305	\$810	\$810	\$810	\$760	\$760	\$760	\$760	\$760	\$760	\$760	\$760
	TOTAL OPERATING EXPENDITURES	\$1,723	\$7,144	\$14,376	\$14,376	\$14,376	\$14,326	\$14,326	\$14,326	\$14,326	\$14,326	\$14,326	\$14,326	\$14,326
	FUND TOTAL	\$11,553	\$26,467	\$35,246	\$35,246	\$35,246	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196	\$35,196

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 HIV SERO PREVALENCE GRANT  
 FUND # 27290 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	4	4	4	4	4	4	4	4	4	4	4	4	4
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$76,622	\$33,030	\$20,440	\$20,440	\$28,440	\$15,346	\$15,346	\$15,346	\$15,346	\$15,346	\$15,346	\$15,346	\$15,346
200A	FRINGE BENEFITS	\$6,451	\$5,360	\$3,020	\$3,020	\$3,020	\$1,636	\$1,636	\$1,636	\$1,636	\$1,636	\$1,636	\$1,636	\$1,636
	TOTAL SALARIES AND FRINGES	\$83,073	\$39,190	\$31,460	\$31,460	\$31,460	\$16,982	\$16,982	\$16,982	\$16,982	\$16,982	\$16,982	\$16,982	\$16,982
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3409	INDIRECT COSTS	\$0,265	\$7,054	\$3,120	\$3,120	\$3,120	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
	TOTAL CONTRACTUAL SERVICES	\$0,265	\$7,054	\$3,120	\$3,120	\$3,120	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
	COMMODITIES													
4890	OFFICE SUPPLIES													
	TOTAL COMMODITIES													
	CAPITAL OUTLAY													
9990	MISC CAPITAL OUTLAY													
	TOTAL CAPITAL OUTLAY													
	INTERNAL SERVICES													
6735	INSURANCE	\$904	\$72	\$404	\$404	\$404								
	TOTAL INTERNAL SERVICES	\$904	\$72	\$404	\$404	\$404								
	TOTAL OPERATING EXPENDITURES	\$9,169	\$7,126	\$3,532	\$3,532	\$3,532	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
	FUND TOTAL	\$92,242	\$46,323	\$35,000	\$35,000	\$35,000	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670	\$18,670

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 HLTH WORKSITE/COMMUNITY 94-95  
 FUND # 27214 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS			4	4	4	4	4	4	4	4	4	4	4
	SALARIES & FRINGE BENEFITS													
100A	SALARIES			\$82,179	\$82,179	\$82,179	\$82,427	\$82,470	\$82,427	\$82,470	\$82,427	\$82,470	\$82,427	\$82,470
200A	FRINGE BENEFITS			\$28,363	\$28,363	\$28,363	\$28,363	\$28,363	\$28,363	\$28,363	\$28,363	\$28,363	\$28,363	\$28,363
	TOTAL SALARIES AND FRINGES			\$110,542	\$110,542	\$110,542	\$110,790	\$110,833	\$110,790	\$110,833	\$110,790	\$110,833	\$110,790	\$110,833
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3287	CONTRACTUAL SERVICES			\$71,812	\$71,812	\$71,812	\$71,812	\$71,812	\$71,812	\$71,812	\$71,812	\$71,812	\$71,812	\$71,812
3409	INDIRECT COST			9,040	9,040	9,040	9,040	9,040	9,040	9,040	9,040	9,040	9,040	9,040
3574	PERSONAL MILEAGE			1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
3752	TRAVEL & CONFERENCE			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL CONTRACTUAL SERVICES			\$82,802	\$82,802	\$82,802	\$82,802	\$82,802	\$82,802	\$82,802	\$82,802	\$82,802	\$82,802	\$82,802
	COMMODITIES													
4836	EDUCATIONAL SUPPLIES			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4892	MEDICAL SUPPLIES			4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
4898	OFFICE SUPPLIES			3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
4909	POSTAGE			960	960	960	960	960	960	960	960	960	960	960
	TOTAL COMMODITIES			\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960	\$8,960
	INTERNAL SERVICES													
6310	BUILDING SPACE COST ALLOC			\$5,120	\$5,120	\$5,120	\$4,872	\$4,829	\$4,872	\$4,829	\$4,872	\$4,829	\$4,872	\$4,829
6640	EQUIPMENT RENTAL			276	276	276	276	276	276	276	276	276	276	276
6641	CONVENIENCE COPIER			750	750	750	750	750	750	750	750	750	750	750
6672	PRINT SHOP			2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6735	INSURANCE			1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167
6750	TELEPHONE COMMUNICATIONS			2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
	TOTAL INTERNAL SERVICES			\$11,713	\$11,713	\$11,713	\$11,465	\$11,422	\$11,465	\$11,422	\$11,465	\$11,422	\$11,465	\$11,422
	TOTAL OPERATING EXPENDITURES			\$103,475	\$103,475	\$103,475	\$103,227	\$103,184	\$103,227	\$103,184	\$103,227	\$103,184	\$103,227	\$103,184
	FUND TOTAL			\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017	\$214,017

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 HEALTH BCCP 94-95  
 FUND # 2/201

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS			3	3	3	3	3	3	3	3	3	3	3
SALARIES & FRINGE BENEFITS														
180A	SALARIES			\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930	\$35,930
200A	FRINGE BENEFITS			\$15,263	\$15,263	\$15,263	\$15,263	\$15,263	\$15,263	\$15,263	\$15,263	\$15,263	\$15,263	\$15,263
	TOTAL SALARIES AND FRINGES			\$51,193	\$51,193	\$51,193	\$51,193	\$51,193	\$51,193	\$51,193	\$51,193	\$51,193	\$51,193	\$51,193
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3264	ADVERTISING			\$1,000	\$1,000	\$1,000								
3287	CONTRACTED SERVICES			17,600	17,600	17,600	18,600	18,600	18,600	18,600	18,600	18,600	18,600	18,600
3469	INDIRECT COST			3,952	3,952	3,952	3,952	3,952	3,952	3,952	3,952	3,952	3,952	3,952
3452	LAUNDRY & CLEANING			400	400	400	400	400	400	400	400	400	400	400
3574	PERSONEL MILEAGE			500	500	500	500	500	500	500	500	500	500	500
3752	TRAVEL & CONFERENCE		251	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	TOTAL CONTRACTUAL SERVICES		\$251	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032	\$25,032
COMMODITIES														
4732	MEDICAL SUPPLIES			\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
4036	EDUCATIONAL SUPPLIES			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4898	OFFICE SUPPLIES			3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
4709	POSTAGE			800	800	800	800	800	800	800	800	800	800	800
4960	X-RAY SUPPLIES			5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900
	TOTAL COMMODITIES			\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600
CAPITAL OUTLAY														
9998	MISC. CAPITAL OUTLAY			\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300
	TOTAL CAPITAL OUTLAY			\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300
INTERNAL SERVICES														
6640	EQUIPMENT RENTAL			\$319	\$319	\$319	\$319	\$319	\$319	\$319	\$319	\$319	\$319	\$319
6641	CONVENIENCE COPIER			500	500	500	500	500	500	500	500	500	500	500

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 HEALTH DCCP 94-95  
 FUND # 27201 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6670	STATIONARY STOCK						3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
6672	PRINT SHOP			2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6735	INSURANCE FUND			559	559	559	559	559	559	559	559	559	559	559
6750	TELEPHONE COMMUNICATIONS			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL INTERNAL SERVICES				\$4,378	\$4,378	\$4,378	\$7,678	\$7,678	\$7,678	\$7,678	\$7,678	\$7,678	\$7,678	\$7,678
TOTAL OPERATING EXPENDITURES			\$251	\$48,310	\$48,310	\$48,310	\$51,610	\$51,610	\$51,610	\$51,610	\$51,610	\$51,610	\$51,610	\$51,610
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS			\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253
TOTAL OPERATING TRANSFER OUT				\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253	\$5,253
FUND TOTAL			\$251	\$104,756	\$104,756	\$104,756	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056	\$108,056

JANUARY 4, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 HEALTH ID SURVEY 94 95  
 FUND # 27200 -

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS												1	1
	SALARIES & FRINGE BENEFITS													
100A	SALARIES												\$10,442	\$10,442
200A	FRINGE BENEFITS												\$1,286	\$1,286
	TOTAL SALARIES AND FRINGES												\$11,728	\$11,728
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3574	PERSONAL MILEAGE												\$1,250	\$1,250
3752	TRAVEL & CONFERENCE												3,750	3,750
	TOTAL CONTRACTUAL SERVICES												\$5,000	\$5,000
	TOTAL OPERATING EXPENDITURES												\$5,000	\$5,000
	FUND TOTAL												\$16,728	\$16,728

DECEMBER 27, 1993

MEDICAL CARE FACILITY							
CP	REQ	REC	TOT	MANAGER - MEDICAL CARE FACILITY			
	94	95	94	95	94	95	
127	(18)	1	(18)	0	109	109	Governmental Positions
							Special Revenue Positions
127	(18)	1	(18)	0	109	109	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager - Medical Care Facility
1				1	1	Supervisor - MCF Administrative Services
1		(1)*	(1)*	0	0	Admissions/Compliance Officer
1				1	1	Case Management Coordinator
1				1	1	Office Leader
1				1	1	Receptionist/Clerk <sup>n</sup>
1		(1)*	(1)*	0	0	Clerk III
1				1	1	Typist II
1				1	1	Typist I
3		(1)*	(1)*	2	2	Clerk II
1				1	1	General Clerical <sup>d</sup>
3		(1)*	(1)*	2	2	Student
16		(4)*	(4)*	12	12	Total Positions

GOV	SR	REQ	REC	94	95	ACTIVITIES & RECREATION
1				1	1	Activities Coordinator - MCF <sup>l</sup>
1				1	1	Day Room Assistant Leader
2				2	2	Day Room Assistant <sup>j</sup>
4				4	4	Total Positions

GOV	SR	REQ	REC	94	95	MEDICAL SERVICES <sup>m</sup>
1		(1)*	(1)*	0	0	Chief Medical Services
1		(1)*	(1)*	0	0	Total Positions

GOV	SR	REQ	REC	94	95	PHARMACY
1				1	1	Chief Pharmacist
2				2	2	Pharmacist <sup>f</sup>
1				1	1	Pharmacy Technician
1				1	1	General Clerical
5				5	5	Total Positions

GOV	SR	REQ	REC	94	95	DIETARY & FOOD SERVICES <sup>g</sup>
0				0	0	Food Service Supervisor
0				0	0	Assistant Food Service Supervisor
0				0	0	Second Cook
0				0	0	Food Service Worker II
0				0	0	Food Service Worker I
0				0	0	Student
0				0	0	Total Positions

GOV	SR	REQ	REC	94	95	MATERIALS MANAGEMENT
1		(1)*	(1)*	0	0	Storekeeper III
1				1	1	Storekeeper I
1		(1)*	(1)*	0	0	Student
3		(2)*	(2)*	1	1	Total Positions

GOV	SR	REQ	REC	94	95	HOUSEKEEPING <sup>k</sup>
0				0	0	Housekeeping Supervisor
0				0	0	Custodial Worker II
0				0	0	Total Positions

GOV	SR	REQ	REC	94	95	NURSING SERVICES
1				1	1	Chief Nursing Services
5		(1)*	(1)*	4	4	Nursing Supervisor <sup>g</sup>
8		(3)*	(3)*	5	5	General Staff Nurse <sup>a</sup>
11				11	11	Licensed Practical Nurse <sup>i</sup>
6		(2)*	(2)*	4	4	Contingent Staff Nurse <sup>c</sup>
1				1	1	Clerk III
66		(5)*	(5)*	61	61	Nursing Assistant <sup>h</sup>
98		(11)*	(11)*	87	87	Total Positions

- a) Includes one (1) part-time eligible one-half (1/2) funded position and three (3) positions deleted per 1994 Budget.
- b) One (1) .8 funded part-time eligible position deleted per 1994 Budget.
- c) Part-time, non-eligible positions created at 2080 hours each. Two (2) positions deleted per 1994 Budget.
- d) Full-time non-eligible position.
- e) Includes two (2) positions laterally reclassified from Relief Charge Nurse & deletion of one (1) Relief Charge Nurse position per Misc. Res. #93119, 8/5/93. One (1) position deleted per 1994 Budget.
- f) Includes one (1) position created for 1000 hours PTNE per Misc. Res. #93139, 8/26/93.
- g) Entire unit of 13 positions deleted and services contracted out per Misc. Res. #93199, 10/7/93.
- h) Five (5) positions deleted and nine (9) positions changed from FT to FTNE per 1994 Budget.
- i) Includes one (1) position transferred from Administration, one (1) position changed from PTE to FTE, and one (1) position downwardly reclassified from General Staff Nurse per 1994 Budget.
- j) Positions changed from FTE to FTNE per 1994 Budget.
- k) Entire unit of eight (8) positions deleted and services contracted out per Misc. Res. #93233, 10/21/93.
- l) Position changed from FTE to PTE per 1994 Budget.
- m) Unit & position deleted per 1994 Budget.
- n) Position retitled from Switchboard Operator per 1994 Budget.

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

MEDICAL CARE FACILITY

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DTK--209	CASE MGMT COORD	1	28,882	12,110	40,992				1	40,992
CZI--000	GENERAL CLERICAL	1	15,430	1,273	16,703				1	16,703
CLY--102	CLERK II	2	36,978	23,364	60,342				2	60,342
HCU--520	MGR-MEDICAL CARE FACILITY	1	72,137	28,331	100,468				1	100,468
HUD--507	OFFICE LEADER	1	27,514	14,892	42,406				1	42,406
KRD--100	STUDENT	2	13,498	1,112	14,610				2	14,610
LGI--103	RECEPTIONIST/CLERK	1	18,426	11,415	29,841				1	29,841
LQA--102	TYPIST I	1	17,702	11,176	28,878				1	28,878
LUB--303	TYPIST II	1	20,747	12,177	32,924				1	32,924
NIV--411	SUPV-MCF ADMIN SERVICES ADMINISTRATION	1 12	42,496 293,810	19,712 135,562	62,208 429,372				1 12	62,208 429,372
KP2--402	STOREKEEPER I	1	21,024	12,267	33,291				1	33,291
	MATERIALS MANAGEMENT	1	21,024	12,267	33,291				1	33,291
CNV--516	CHF-NURSING SERVICES	1	52,656	27,458	80,114				1	80,114
DAB--505	CLERK III	1	26,300	14,493	40,793				1	40,793
FWX--100	GENERAL STAFF NURSE	5	195,163	98,000	293,163				5	293,163
GHW46193	LICENSED PRACTICAL NURSE	11	291,938	174,164	466,102				11	466,102
HRG45097	NURSING ASSISTANT	61	1,273,754	743,615	2,017,369				61	2,017,369
HSA--300	NURSING SUPERVISOR	4	175,240	87,006	262,246				4	262,246
OPZ--000	CONTINGENT STAFF NURSE NURSING SERVICE	4 87	179,820 2,194,871	21,224 1,165,960	201,044 3,360,831				4 87	201,044 3,360,831
DXF45198	DAY ROOM ASSISTANT	2	34,182	5,940	40,122				2	40,122
UBI--108	ACTIVITIES COORDINATOR-MCF	1	11,796	9,787	21,583				1	21,583
QQQ45495	DAY ROOM ASST LEADER ACTIVITIES & RECREATION	1 4	22,465 68,443	13,235 28,962	35,700 97,405				1 4	35,700 97,405
CQH--500	CHF PHARMACIST	1	44,649	24,452	69,101				1	69,101
CZI--000	GENERAL CLERICAL	1	7,418	611	8,029				1	8,029
HYT--000	PHARMACIST	2	52,635	19,132	71,767				2	71,767
ULV--504	PHARMACY TECHNICIAN PHARMACY	1 5	23,561 128,263	15,745 59,940	39,306 188,203				1 5	39,306 188,203
MEDICAL CARE FACILITY		109	2,706,411	1,402,691	4,109,102				109	4,109,102
94/95 Adjustments										
Overtime Fringes				35,050	35,050					35,050
TOTAL 94/95 Budget		109	\$2,706,411	\$1,437,741	\$4,144,152				109	\$4,144,152



OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - MEDICAL CARE FACILITY  
FUND # 52100 - DIV. #163

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	141	148	148	148	147	145	146	189	189	189	189	189	189
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$3,888,410	\$3,423,836	\$3,679,281	\$3,688,385	\$3,564,855	\$3,682,161	\$3,637,897	\$2,710,225	\$2,710,225	\$2,710,225	\$2,710,225	\$2,706,411	\$2,706,411
200A	FRINGE BENEFITS	\$1,329,362	\$1,461,125	\$1,918,474	\$1,894,188	\$1,833,847	\$1,889,913	\$1,906,838	\$1,424,776	\$1,424,776	\$1,424,776	\$1,424,776	\$1,437,741	\$1,437,741
	TOTAL SALARIES AND FRINGES	\$4,417,773	\$4,884,161	\$5,597,675	\$5,582,413	\$5,398,702	\$5,492,074	\$5,543,927	\$4,135,001	\$4,135,001	\$4,135,001	\$4,135,001	\$4,144,152	\$4,144,152
OVERTIME														
100B	TOTAL OVERTIME	\$125,723	\$127,984	\$102,943	\$102,545	\$122,943	\$122,943	\$122,943	\$112,700	\$112,700	\$112,700	\$112,700	\$112,700	\$112,700
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3030	BARBER SERVICES	\$2,558	\$2,664	\$2,000	\$2,000	\$3,400	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
3054	DENTAL SERVICES	2,000	2,000	2,000	2,000	2,000								
3128	PROFESSIONAL SERVICES	592,554	272,656	284,200	315,252	385,800	323,700	329,800	704,000	713,600	704,000	713,600	704,000	713,600
3202	ADJ-PRIOR YRS EXPENDITURES	(8,675)												
3206	AMBULANCE			200	200	200	200	200	200	200	200	200	200	200
3278	COMMUNICATIONS		360											
3301	DEPRECIATION-LAND IMPROVEMENT													
3382	DATA PROCESSING	9,264	1,512	4,000	4,000	4,000	5,000	5,600	5,000	5,000	5,000	5,000	5,000	5,000
3384	DEPRECIATION													
3385	DEPRECIATION-EQUIPMENT													
3342	EQUIPMENT REPAIRS & MAINT.	22,449	16,970	24,000	23,450	26,500	23,500	23,500	23,000	23,000	23,000	23,000	23,000	23,000
3440	LABORATORY FEES	69,288	144,661	60,000	68,888	148,000	148,000	148,000	148,000	148,000	148,000	148,000	148,000	148,000
3452	LAUNDRY & CLEANING	88,895	97,389	82,500	82,500	88,500	87,500	98,500	87,500	98,500	87,500	98,500	87,500	98,500
3464	LICENSES AND PERMITS	264	5,216	664	664	664	664	664	464	464	464	464	464	464
3514	MEMBERSHIP DUES & PUBLICATIONS	5,779	5,597	6,200	6,200	6,200	6,500	6,500	4,858	5,823	4,858	5,823	4,858	5,823
3528	MISCELLANEOUS		180											
3574	PERSONAL MILEAGE	475	427	100	100	100	600	600	224	224	224	224	224	224
3752	TRAVEL & CONFERENCE	5,611	5,237	7,800	7,550	7,800	7,800	7,900	4,350	4,586	4,350	4,586	4,350	4,586
3770	UNIFORMS	133	28,230	28,900	26,100	28,900	9,788	18,900	6,488	7,488	6,488	7,488	6,488	7,488
3772	UNIFORM CLEANING	15,488												
3778	VOLUNTEER PROGRAMS	754	888	888	888	888	788	788	788	788	788	788	788	788
	TOTAL CONTRACTUAL SERVICES	\$885,948	\$575,738	\$583,364	\$531,816	\$614,864	\$688,364	\$619,364	\$979,188	\$993,197	\$979,188	\$993,197	\$979,188	\$993,197

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - MEDICAL CARE FACILITY  
FUND # 52100 - DIV. #163

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
COMMODITIES														
4720	MED. SUPPLIES-DRESSING	\$55,367	\$30,319	\$63,000	\$63,000	\$30,000	\$40,000	\$41,500	\$40,000	\$41,500	\$40,000	\$41,500	\$40,000	\$41,500
4721	MED. SUPPLIES-TRACHEOSTOMY	11,531	16,345	10,000	10,000	12,000	16,000	16,500	16,000	16,500	16,000	16,500	16,000	16,500
4722	MED. SUPPLIES-URIOLOGICAL	6,599	8,143	5,500	5,500	7,000	8,000	8,300	8,000	8,300	8,000	8,300	8,000	8,300
4723	MED. SUPPLIES-TUBE FEEDING	26,278	34,360	34,000	34,000	50,000	100,000	104,000	100,000	104,000	100,000	104,000	100,000	104,000
4724	MED. SUPPLIES-OSTOMY	1,132	2,085	1,250	1,250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4725	MED. SUPPLIES-OXYGEN	15,668	14,626	13,000	13,000	13,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
4726	MED. SUPPLIES-INJECTION	3,479	2,666	4,500	4,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4727	MED. SUPPLIES-PREPACKAGED		5	1,000	1,000	1,000								
4728	MED. SUPPLIES-GLOVES	16,301	15,275	12,400	12,400	15,000	15,000	15,500	15,000	15,500	15,000	15,500	15,000	15,500
4729	MED. SUPPLIES-SYRINGES	702	543	300	300	300								
4730	MED. SUPPLIES-MATRESSES	9,127	8,353	8,000	8,000	15,000	15,000	15,500	15,000	15,500	15,000	15,500	15,000	15,500
4731	MED. SUPPLIES-THERMOMETERS	1,304	626	1,000	1,000	2,000	2,000	2,100	2,000	2,100	2,000	2,100	2,000	2,100
4732	MED. SUPPLIES-OTHER	61,478	73,373	62,000	62,000	50,000	55,000	50,000	55,000	50,000	55,000	50,000	55,000	50,000
4733	MED. SUPPLIES-CLINITRON	20,005	6,516	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
4734	MED SUPPLIES IV	208	348											
4806	BEDDING AND LINEN	10,565	11,071	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
4813	COMPOSITE & UNDERPADS	100,894	109,299	107,000	107,000	95,000	100,000	105,000	100,000	105,000	100,000	105,000	100,000	105,000
4816	CULINARY SUPPLIES	18,615	21,672	16,500	15,000	25,000	25,000	26,000						
4817	PHYSICAL THERPEY SUPPLIES	1,170	1,552	1,000	1,000	1,000	1,000	1,100	1,000	1,100	1,000	1,100	1,000	1,100
4828	DRUGS	468,282	439,854	412,000	412,000	412,000	400,000	410,000	400,000	410,000	400,000	410,000	400,000	410,000
4829	DRUG AND MEDICINE-NON LEGEND	49,050	46,818	53,000	53,000	53,000	45,000	46,000	45,000	46,000	45,000	46,000	45,000	46,000
4832	DRY GOODS & CLOTHING	10,109	4,568	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200
4836	EDUCATIONAL SUPPLIES	503	2,198	800	800	800	400	400	200	200	200	200	200	200
4860	HOUSEKEEPING EXPENSE & JANITOR	3,726	4,250	1,300	1,300	1,300	2,000	2,900						
4871	I.V. THERPEY		5,737											
4886	MATERIAL & SUPPLIES	1,919	101	1,500	1,500	1,500	500	500	500	500	500	500	500	500
4890	MEDICAL LIBRARY SUPPLIES	231	101	500	500	500	500	500						
4892	MEDICAL SUPPLIES	1,032	102	100	100	100	200	200	200	200	200	200	200	200
4898	OFFICE SUPPLIES	6,170	12,383	5,000	5,560	5,560	5,600	5,800	5,600	5,600	5,600	5,600	5,600	5,600
4906	PHARMACY SUPPLIES	3,517	14,033	4,200	4,200	4,200	3,000	3,100	3,000	3,100	3,000	3,100	3,000	3,100
4907	POSTAGE	2,464	2,551	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
4913	PROVISIONS	79,397	103,263	60,000	60,000	115,000	120,000	125,000						
4914	PROVISIONS-TUBE FEEDINGS	43,156	60,193	50,000	50,000	60,000	170,000	176,000	170,000	176,000	170,000	176,000	170,000	176,000
4937	TESTING MATERIALS	6												
4940	TOILET ARTICLES	2,625	1,494	3,000	3,000	12,000	1,800	1,900	1,800	1,900	1,800	1,900	1,800	1,900
TOTAL COMMODITIES		\$1,048,694	\$1,062,829	\$982,650	\$973,710	\$1,027,060	\$1,183,600	\$1,222,600	\$1,035,100	\$1,067,000	\$1,035,100	\$1,067,000	\$1,035,100	\$1,067,000

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - MEDICAL CARE FACILITY  
FUND # 52100 - DIV. #163

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$22,162	\$40,840	\$40,000	\$41,172	\$42,820	\$74,744	\$43,950						
	TOTAL CAPITAL OUTLAY	\$22,162	\$40,840	\$40,000	\$41,172	\$42,820	\$74,744	\$43,950						
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$377,643	\$354,167	\$366,699	\$366,699	\$366,699	\$366,699	\$361,298	\$371,844	\$358,180	\$371,844	\$358,180	\$371,844	\$358,180
6311	MAINTENANCE DEPARTMENT CHARGES	3,524	4,295	5,900	18,930	6,152								
6312	SPECIAL PROJECTS													
6330	CENTRAL STORES-MISCELLANEOUS	4,672	4,577	7,765	7,765	7,765	5,000	5,200	5,024	5,176	5,024	5,176	5,024	5,176
6331	CENTRAL STORES-HOUSKEEPING SUP	25,968	23,479	21,120	21,120	21,120	26,000	27,000						
6332	CENTRAL STORES-CULINARY SUPPLY	5,576	7,680	3,800	2,800	3,800	7,000	7,200						
6333	CENTRAL STORES-PROVISIONS	5,302	3,956	7,000	5,000	7,000	10,000	10,500						
6334	CENTRAL STORES-TOILET ARTICLES	1,764	2,967	1,200	1,200	1,200	3,300	3,400		3,653	3,755	3,653	3,755	3,653
6360	COMPUTER SERVICES-OPERATIONS	4,357	4,421	4,640	4,640	8,700	9,000	10,000	8,711	8,679	8,711	8,679	8,711	8,679
6361	COMPUTER SERVICES - DEVELOPMEN		480		1,136									
6600	RADIO COMMUNICATIONS	18							343	345	343	345	343	345
6610	LEASED VEHICLES		48											
6640	EQUIPMENT RENTAL	2,519	2,548	2,600	2,600	2,600	3,050	3,050	2,957	2,957	2,957	2,957	2,957	2,957
6641	CONVENIENCE COPIER	4,686	5,439	3,690	3,690	3,690	6,200	6,400	5,100	5,250	5,100	5,250	5,100	5,250
6670	STATIONERY STOCK	4,660	6,171	4,460	4,460	4,460	5,400	5,600	5,590	5,590	5,590	5,590	5,590	5,590
6672	PRINT SHOP	3,853	3,854	3,210	3,210	3,210	4,800	5,000	4,570	4,489	4,570	4,489	4,570	4,489
6735	INSURANCE FUND	83,169	85,135	86,591	86,591	86,591	86,591	86,591	86,000	87,000	86,000	87,000	86,000	87,000
6750	TELEPHONIC COMMUNICATIONS	13,287	13,838	14,332	14,332	14,332	14,500	15,000	15,725	16,105	15,725	16,105	15,725	16,105
	TOTAL INTERNAL SERVICES	\$540,997	\$523,055	\$533,007	\$544,173	\$537,319	\$547,540	\$546,239	\$510,325	\$497,534	\$510,325	\$497,534	\$510,325	\$497,534
	TOTAL OPERATING EXPENDITURES	\$2,417,001	\$2,202,469	\$2,059,021	\$2,090,071	\$2,222,071	\$2,414,248	\$2,432,153	\$2,524,613	\$2,558,531	\$2,524,613	\$2,558,531	\$2,524,613	\$2,558,531
OPERATING TRANSFER OUT														
8484	PROJECT WORK ORDERS	\$19,500			\$7,000	\$7,000								
	TOTAL OPERATING TRANSFER OUT	\$19,500			\$7,000	\$7,000								
	DIVISION TOTAL	\$6,980,797	\$7,214,614	\$7,759,639	\$7,702,029	\$7,750,716	\$8,029,265	\$8,099,023	\$6,772,314	\$6,806,232	\$6,772,314	\$6,806,232	\$6,781,465	\$6,815,383

DECEMBER 23, 1993

CHILDREN'S VILLAGE <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER-CHILDREN'S VILLAGE
	94	95	94	95	94	95	
147	(0)		(4)		143	143	Governmental Positions
							Special Revenue Positions
147	(0)		(4)		143	143	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager-Children's Village
1				1	1	Staff Psychiatrist <sup>g</sup>
1				1	1	Chief-Children's Village Intake Team
1				1	1	Chief-Children's Village Program Team
1				1	1	Child Welfare Worker Supervisor
1		(0)*	(1)*	0	0	Children's Village Special Services Coord.
1				1	1	Operations Supervisor - Children's Village
1				1	1	Supv-C.V. Administrative Services
1				1	1	Secretary II
1				1	1	Recreation Supervisor
1		(0)*	(1)*	0	0	Children's Village School Liaison
1				1	1	Employee Records Specialist
1				1	1	Account Clerk I
1				1	1	Clerk III
1				1	1	Data Entry Operator II
1				1	1	Typist II
2				2	2	Typist I <sup>f</sup>
1				1	1	Clerk II
1				1	1	Student
20		(0)*	(2)*	18	18	Total Positions

GOV	SR	REQ	REC	94	95	SPECIAL SERVICES
						Children's Village-Special Services Coord.
1				1	1	Nursing Supervisor <sup>b</sup>
5				5	5	General Staff Nurse <sup>b,e</sup>
6				6	6	Total Positions

GOV	SR	REQ	REC	94	95	OPERATIONS
						Operations Supervisor - Children's Village
1				1	1	Food Service Supervisor
2				2	2	First Cook
3				3	3	Second Cook <sup>d</sup>
6				6	6	Total Positions

GOV	SR	REQ	REC	94	95	INTAKE TEAM
						Chief-Children's Village Intake Team
2				2	2	Clinical Psychologist II <sup>c</sup>
1				1	1	Casework Supervisor <sup>c,h</sup>
5				5	5	Child Welfare Worker II
3		(0)*	(1)*	2	2	Program Supervisor-Children's Village
6				6	6	Youth Specialist Supervisor
57				57	57	Youth Specialist II
1				1	1	Youth Specialist I
75		(0)*	(1)*	74	74	Total Positions

GOV	SR	REQ	REC	94	95	PROGRAM TEAM
						Chief-Children's Village Program Team
2				2	2	Social Worker II <sup>c</sup>
4				4	4	Child Welfare Worker II
2		(0)*	(1)*	1	1	Program Supervisor-Children's Village
4				4	4	Youth Specialist Supervisor
28				28	28	Youth Specialist II
40		(0)*	(1)*	39	39	Total Positions

- a) All positions show in Administration unit on salaries pages.
- b) Position(s) receive medical direction from contract physicians.
- c) Position(s) receive clinical guidance from Staff Psychiatrist.
- d) Includes one (1) position changed from full-time eligible to full-time non-eligible per 1994 Budget.
- e) Includes two (2) part-time eligible one-half (1/2) funded positions.
- f) Includes one (1) part-time non-eligible position funded at 1,000 hours. Also includes one (1) position downwardly reclassified from Secretary I per 1994 Budget.
- g) Part-time non-eligible position created at 800 hours.
- h) Position downwardly reclassified from Sr. Psychologist per MR #93286 12/9/93, effective with 1994 Budget.

Prepared by Personnel Department 12/25/93

CHILDREN'S VILLAGE <sup>a</sup>						
CP	REQ	REC	TOT	94	95	MANAGER-CHILDREN'S VILLAGE
	94	95	94	95	94	95
147	(0)	(4)	143	143		Governmental Positions
						Special Revenue Positions
147	(0)	(4)	143	143		Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager-Children's Village
1				1	1	Staff Psychiatrist <sup>b</sup>
1				1	1	Chief-Children's Village Intake Team
1				1	1	Chief-Children's Village Program Team
1				1	1	Child Welfare Worker Supervisor
1		(0)*	(1)*	0	0	Children's Village Special Services Coord.
1				1	1	Operations Supv-Children's Village
1				1	1	Nursing Supervisor <sup>c</sup>
5				5	5	General Staff Nurse <sup>c,j</sup>
10				10	10	Youth Specialist Supervisor
1				1	1	Supv-C.V. Administrative Services
1				1	1	Food Service Supervisor
2				2	2	First Cook
3				3	3	Second Cook <sup>l</sup>
1				1	1	Secretary II
1				1	1	Employee Records Specialist
1				1	1	Recreation Supervisor
1		(0)*	(1)*	0	0	Children's Village School Liaison
1				1	1	Account Clerk I
1				1	1	Clerk III
1				1	1	Data Entry Operator II
1				1	1	Typist II
2				2	2	Typist II
1				1	1	Clerk II
1				1	1	Student
42		(0)*	(2)*	40	40	Total Positions

INTAKE TEAM						
GOV	SR	REQ	REC	94	95	CHIEF-CHILDREN'S VILLAGE INTAKE TEAM
58		(0)*	(1)*	67	67	Governmental Positions
58		(0)*	(1)*	67	67	Total Positions

PROGRAM TEAM						
GOV	SR	REQ	REC	94	95	CHIEF-CHILDREN'S VILLAGE PROGRAM TEAM
37		(0)*	(1)*	36	36	Governmental Positions
37		(0)*	(1)*	36	36	Total Positions

A BUILDING - NORTH						
GOV	SR	REQ	REC	94	95	
1				1	1	Clinical Psychologist <sup>i,p,q</sup>
1		(0)*	(1)*	0	0	Program Supervisor-Children's Village <sup>g</sup>
1				1	1	Child Welfare Worker II
6				6	6	Youth Specialist I
1				1	1	Youth Specialist I
21		(0)*	(1)*	21	21	Total Positions

B BUILDING						
GOV	SR	REQ	REC	94	95	
1				1	1	Social Worker II <sup>b,f</sup>
1				1	1	Program Supervisor-Children's Village <sup>g</sup>
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
10				10	10	Total Positions

A BUILDING - SOUTH						
GOV	SR	REQ	REC	94	95	
1				1	1	Clinical Psychologist II <sup>q</sup>
1				1	1	Program Supervisor - Children's Village <sup>g</sup>
1				1	1	Child Welfare Worker II
3				3	3	Youth Specialist II
3				3	3	Total Positions

C BUILDING						
GOV	SR	REQ	REC	94	95	
1				1	1	Social Worker II <sup>b,d</sup>
1		(0)*	(1)*	0	0	Program Supervisor-Children's Village <sup>g</sup>
1				1	1	Child Welfare Worker II
8				8	8	Youth Specialist II
11		(0)*	(1)*	10	10	Total Positions

H BUILDING						
GOV	SR	REQ	REC	94	95	
1				1	1	Casework Supervisor <sup>b,m</sup>
1				1	1	Program Supervisor - Children's Village <sup>g</sup>
1				1	1	Child Welfare Worker I
15				15	15	Youth Specialist II
18				18	18	Total Positions

D BUILDING						
GOV	SR	REQ	REC	94	95	
1				1	1	Social Worker II <sup>f</sup>
1				1	1	Program Supervisor - Children's Village <sup>g</sup>
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
8				8	8	Total Positions

J1 BUILDING						
GOV	SR	REQ	REC	94	95	
1				1	1	Clinical Psychologist II <sup>b,h</sup>
1				1	1	Program Supervisor - Children's Village <sup>g</sup>
1				1	1	Child Welfare Worker II
18				18	18	Youth Specialist II
21				21	21	Total Positions

G BUILDING						
GOV	SR	REQ	REC	94	95	
1				1	1	Social Worker II <sup>d</sup>
1				1	1	Program Supervisor - Children's Village <sup>g</sup>
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
8				8	8	Total Positions

J2 BUILDING						
GOV	SR	REQ	REC	94	95	
1				1	1	Clinical Psychologist II <sup>h</sup>
1				1	1	Program Supervisor - Children's Village <sup>g</sup>
1				1	1	Child Welfare Worker II
2				2	2	Youth Specialist II
10				10	10	Total Positions

- a) All positions show in Administration unit on salaries pages.
- b) Position receives clinical guidance from Staff Psychiatrist.
- c) Position(s) receive medical direction from contract physicians.
- d) Position shared with J1 Building and J2 Building.
- e) Position shared with A Building-North, A Building-South, and H Building.
- f) Position shared with B Building, C Building, D Building, and G Building.
- g) Position shared with A Building-North and A Building-South.
- h) Position shared with J1 Building and J2 Building.
- i) Includes two (2) one-half (1/2) funded part-time eligible positions.
- j) Includes one (1) part-time, non-eligible position funded at 1000 hours, and one position downwardly reclassified from Secretary I per 1994 Budget.
- k) Part-time, non-eligible position created at 800 hours.
- l) Includes one (1) position changed from FTE to FTNE per 1994 Budget.
- m) Position downwardly reclassified from Sr. Psychologist per MR #93286, effective with 1994 Budget.

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

CHILDRENS' VILLAGE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +				NO. GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ABY22594	ACCOUNT CLERK I	1	24,811	14,005	38,816					1	38,816
BUE--114	CASEWORK SUPERVISOR	1	47,270	20,686	67,956					1	67,956
CUF--109	YOUTH SPECIALIST SUPV	10	334,262	192,153	546,417					10	546,417
CZY22197	CLERK II	1	18,664	8,667	27,331					1	27,331
DAB--205	CLERK III	1	21,543	9,611	31,154					1	31,154
DEM--412	CLINICAL PSYCHOLOGIST II	2	87,848	40,195	128,043					2	128,043
DUN--504	DATA ENTRY OPER II	1	24,032	13,748	37,780					1	37,780
FMD--508	EMPLOYEE RECORDS SPEC	1	32,058	15,889	47,947					1	47,947
FQE22595	FIRST COOK	2	50,146	26,950	77,096					2	77,096
FRD--509	FOOD SERVICE SUPERVISOR	1	36,575	16,935	53,510					1	53,510
FWX22100	GENERAL STAFF NURSE	5	191,201	90,703	281,904					5	281,904
HEI--520	MGR-CHILDREN'S VILLAGE	1	72,137	29,553	101,690					1	101,690
HSA--500	NURSING SUPERVISOR	1	45,442	24,431	69,873					1	69,873
IIC--510	PROGRAM SUPERVISOR-CV	3	120,624	64,042	184,666					3	184,666
JGW--511	RECREATION SUPERVISOR	1	40,988	21,084	62,072					1	62,072
JND22197	SECOND COOK	3	60,204	27,738	87,942					3	87,942
JUE--108	SECRETARY II	1	24,629	13,451	38,080					1	38,080
KME--512	SOCIAL WORKER II	2	91,195	43,202	134,397					2	134,397
KGG--100	STAFF PSYCHIATRIST	1	42,008	3,597	45,605					1	45,605
KRD--000	STUDENT	1	6,561	542	7,103					1	7,103
LQA--102	TYPIST I	2	25,134	11,533	36,667					2	36,667
LUB22596	TYPIST II	1	22,715	9,997	32,712					1	32,712
NOX--518	CHF-CV INTAKE TEAM	1	64,491	29,080	93,571					1	93,571
NOY--518	CHF-CV PROGRAM TEAM	1	63,318	25,406	88,724					1	88,724
NPE22000	YOUTH SPECIALIST I	1	21,714	14,308	36,022					1	36,022
NPF22100	YOUTH SPECIALIST II	85	2,409,099	1,361,631	3,770,730					85	3,770,730
NPJ22100	CHILD WELFARE WORKER II	9	352,414	173,807	526,221					9	526,221
NPM--514	CHILD WELF WKR SUPERVISOR	1	50,106	23,594	73,700					1	73,700
ONV--510	SUPV-C.V. ADMIN SERVICES	1	38,746	18,579	57,325					1	57,325
ONZ--512	OPER SUPV-CHILDRENS VILL ADMINISTRATION	1	46,658	21,176	67,834					1	67,834
		143	4,486,593	2,366,295	6,852,888					143	6,852,888
	CHILDRENS' VILLAGE	143	4,486,593	2,366,295	6,852,888					143	6,852,888
	94/95 Adjustments										
	Overtime Fringes			90,190	90,190						90,190
	TOTAL 94/95 Budget	143	\$4,486,593	\$2,456,485	\$6,943,078					143	\$6,943,078

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - CHILDRENS' VILLAGE  
FUND # 29230 - DIV. #165

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	146	147	147	147	147	147	147	143	143	143	143	143	143
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$4,358,511	\$4,522,734	\$4,611,056	\$4,749,385	\$4,542,234	\$4,683,361	\$4,683,361	\$4,517,570	\$4,517,570	\$4,517,570	\$4,517,570	\$4,486,593	\$4,486,593
200A	FRINGE BENEFITS	\$1,924,901	\$2,068,155	\$2,331,726	\$2,328,458	\$2,331,726	\$2,509,334	\$2,509,334	\$2,473,684	\$2,473,684	\$2,473,684	\$2,473,684	\$2,456,485	\$2,456,485
	TOTAL SALARIES AND FRINGES	\$6,283,412	\$6,590,890	\$6,943,582	\$7,077,843	\$6,873,960	\$7,192,695	\$7,192,695	\$6,991,254	\$6,991,254	\$6,991,254	\$6,991,254	\$6,943,078	\$6,943,078
OVERTIME														
100B	TOTAL OVERTIME	\$274,486	\$374,804	\$185,000	\$185,000	\$271,000	\$350,000	\$350,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3030	BARBER SERVICES	\$3,601	\$4,680	\$4,500	\$4,500	\$4,500	\$5,000	\$5,150	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
3114	MEDICAL SERVICES-PHYSICIANS	41,243	57,642	45,000	45,000	45,000	50,000	51,750	50,000	52,000	50,000	52,000	50,000	52,000
3128	PROFESSIONAL SERVICES	19,542	3,867	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
3160	STUDENT EMPLOYMENT	8,137	7,220	8,000	8,000	8,000	11,500	11,500	9,000	10,000	9,000	10,000	9,000	10,000
3178	VOCATIONAL TRAINING	4,813	3,767	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
3202	ADJ OF PRIOR YEAR EXPENDITURES													
3206	AMBULANCE	800	1,540	800	800	800	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
3287	CONTRACTUAL SERVICES			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3342	EQUIPMENT REPAIRS & MAINT.	6,400	6,385	6,800	6,800	11,800	6,982	7,883	6,900	7,000	6,900	7,000	6,900	7,000
3343	EQUIPMENT REPAIRS-CULINARY	211		400	400	400	400	414	400	400	400	400	400	400
3347	EXPENDABLE EQUIPMENT EXPENSE		7,563		5,219	8,919	7,719	2,800	1,800	1,800	1,800	1,800	1,800	1,800
3350	FIELD TRIPS													
3394	HOSPITALIZATION		3,202	10,200	10,200	5,200	10,200	10,557	8,000	8,000	8,000	8,000	8,000	8,000
3412	INSURANCE													
3452	LAUNDRY & CLEANING	44,247	50,867	38,700	38,700	50,500	40,500	41,900	40,500	41,500	40,500	41,500	40,500	41,500
3464	LICENSES AND PERMITS					1,000	500	500	500	500	500	500	500	500
3514	MEMBERSHIP DUES & PUBLICATIONS	1,816	2,796	2,200	2,200	2,200	2,442	2,527	1,980	2,050	1,980	2,050	1,980	2,050
3528	MISCELLANEOUS		90											
3550	OUTSIDE CO. JUV. DETENTION	215	2,291	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3554	OPTICAL EXPENSE	685	1,136	2,200	2,200	2,200	2,200	2,277	2,200	2,200	2,200	2,200	2,200	2,200
3571	PERIODICALS, BOOKS, PUB. & SUB	4,400	4,596	4,900	4,900	4,900	4,900	4,990	4,900	4,900	4,900	4,900	4,900	4,900
3574	PERSONAL MILEAGE	667	675	3,376	3,376	700	3,607	3,802	1,000	1,000	1,000	1,000	1,000	1,000
3582	PRINTING		180											
3650	RI FUND OF PRIOR YEARS REVENUE	47,281	7,775			31,700								
3701	SOFTWARE RENTAL-LEASE PURCHASE													

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - CHILDRENS' VILLAGE  
FUND # 29230 - DIV. #165

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
3726	TEACHERS SERVICES & EXPENSE	1,915,729	2,100,390	2,006,135	2,006,135	1,492,000	550,000	600,000	500,000	500,000	500,000	500,000	500,000	500,000
3727	TRAINING		1,945	1,200	1,200	1,200	2,000	2,070	2,000	2,000	2,000	2,000	2,000	2,000
3735	TESTING SERVICES	275	4,321	2,500	2,500	2,500	4,500	4,500	2,500	2,500	2,500	2,500	2,500	2,500
3746	TRANSPORTATION	10,000	10,000	10,000	10,000	10,000	10,300	10,300	10,000	10,000	10,000	10,000	10,000	10,000
3752	TRAVEL & CONFERENCE	5,633	4,700	4,500	4,500	4,500	5,000	5,175	4,050	4,192	4,050	4,192	4,050	4,192
TOTAL CONTRACTUAL SERVICES		\$2,115,858	\$2,208,864	\$2,243,011	\$2,248,230	\$1,699,619	\$730,950	\$700,503	\$663,938	\$668,250	\$663,938	\$668,250	\$663,938	\$668,250
COMMODITIES														
4726	TEACHER SUB & EXPENSES	\$(44,268)												
4802	AUTO SHOP SUPPLIES	387		500	500	500	500	500	500	500	500	500	500	500
4806	BEDDING AND LINEN	8,602	7,100	8,000	8,000	8,000	8,000	8,200	8,000	8,200	8,000	8,200	8,000	8,200
4816	CULINARY SUPPLIES	865	301	500	500	500	1,000	1,000	500	500	500	500	500	500
4828	DRUGS	19,050	26,530	13,950	13,950	28,150	13,950	14,433	13,950	14,350	13,950	14,350	13,950	14,350
4832	DRY GOODS & CLOTHING	19,057	21,159	19,200	19,200	25,000	24,200	25,047	24,200	24,200	24,200	24,200	24,200	24,200
4836	EDUCATIONAL SUPPLIES	11,413	11,639	15,600	15,600	15,600	17,059	17,656	14,500	14,500	14,500	14,500	14,500	14,500
4878	LIBRARY SUPPLIES	8,910	12,972	12,700	12,700	12,700	12,700	13,145	12,700	12,700	12,700	12,700	12,700	12,700
4898	OFFICE SUPPLIES	1,524	1,813	1,500	1,500	1,500	1,518	1,536	1,500	1,500	1,500	1,500	1,500	1,500
4908	PHOTOGRAPHIC SUPPLIES													
4909	POSTAGE	9,951	10,610	7,500	7,500	7,500	8,035	8,316	8,000	8,000	8,000	8,000	8,000	8,000
4913	PROVISIONS	113,748	86,574	38,500	38,500	88,500	63,504	65,727	63,500	65,700	63,500	65,700	63,500	65,700
4917	CONTRACTUAL SERVICES	756	906	500	500	500	1,242	1,285	1,200	1,200	1,200	1,200	1,200	1,200
4918	RECREATION SUPPLIES	8,055	9,052	8,700	8,700	8,700	8,195	8,482	8,000	8,000	8,000	8,000	8,000	8,000
4922	SECURITY SUPPLIES	1,766	2,017	2,000	2,000	4,000	3,000	3,105	2,000	2,000	2,000	2,000	2,000	2,000
4926	SMALL TOOLS			300	300	300	300	300	300	300	300	300	300	300
4940	TOILET ARTICLES	338	2,106	500	500	1,500	2,500	2,587	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL COMMODITIES		\$160,954	\$192,859	\$129,950	\$129,950	\$203,750	\$165,703	\$171,399	\$160,850	\$163,650	\$160,850	\$163,650	\$160,850	\$163,650
CAPITAL OUTLAY														
7993	COMPUTER EQUIPMENT													
7998	MISC CAPITAL OUTLAY	43,923	50,076		25,610	25,610	36,569	23,230						
TOTAL CAPITAL OUTLAY		\$43,923	\$50,076		\$25,610	\$25,610	\$36,569	\$23,230						
INTERNAL SERVICES														
6280	AUDIO/VISUAL													
6310	BLDG SPACE COST ALLOCATION	1,150,839	1,142,726	1,187,426	1,187,426	1,187,426	1,193,854	1,188,014	1,094,572	1,054,360	1,094,572	1,054,360	1,094,572	1,054,360
6311	MAINTENANCE DEPARTMENT CHARGES	23,070	22,074		15,020	1,451	23,000	23,000						
6312	SPECIAL PROJECTS													
6330	CENTRAL STORES-MISCELLANEOUS	234	234	665	665	665	665	600	309	318	309	318	309	318
6331	CENTRAL STORES-HOUSEKEEPING SUP	23,577	22,224	24,600	24,600	24,600	27,600	27,600	25,005	25,955	25,005	25,955	25,005	25,955



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - CHILDRENS' VILLAGE  
 FUND # 29230 - DIV. #165

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
6332	CENTRAL STORES-CULINARY SUPPLY	9,662	9,301	15,000	15,000	15,000	15,000	15,000	12,100	12,400	12,100	12,400	12,100	12,400
6333	CENTRAL STORES-PROVISIONS	171,437	127,306	214,500	214,500	114,500	222,710	230,505	80,845	82,941	80,845	82,941	80,845	82,941
6334	CENTRAL STORES-TOILET ARTICLES	20,013	19,010	17,000	17,000	17,000	17,000	17,000	20,240	20,760	20,240	20,760	20,240	20,760
6360	COMPUTER SERVICES-OPERATIONS	70,029	63,618	96,260	96,260	72,500	95,200	96,317	72,572	73,405	72,572	73,405	72,572	73,405
6361	COMPUTER SERVICES - DEVELOPMEN	36	5,040		3,429		110,000	50,000						
6600	RADIO COMMUNICATIONS	6,093	6,568	9,452	9,452	9,452	9,552	9,883	11,351	12,344	11,351	12,344	11,351	12,344
6610	LEASED VEHICLES	33,339	34,696	33,710	33,710	33,710	32,200	33,410	32,339	33,585	32,339	33,585	32,339	33,585
6640	EQUIPMENT RENTAL	22,135	28,652	27,400	27,400	31,000	28,359	29,192	30,518	30,518	30,518	30,518	30,518	30,518
6641	CONVENIENCE COPIER	17,986	17,180	16,171	16,171	16,171	16,359	16,554	13,500	13,925	13,500	13,925	13,500	13,925
6670	STATIONERY STOCK	8,900	9,857	11,250	11,250	11,250	11,263	11,657	9,043	9,043	9,043	9,043	9,043	9,043
6672	PRINT SHOP	8,036	8,050	0,720	0,720	0,720	8,757	8,795	12,146	11,931	12,146	11,931	12,146	11,931
6735	INSURANCE FUND	19,314	19,574	21,011	21,011	21,011	21,011	21,011	21,750	22,650	21,750	22,650	21,750	22,650
6750	TELEPHONE COMMUNICATIONS	45,559	51,884	46,161	46,161	46,161	47,457	49,110	56,520	57,885	56,520	57,885	56,520	57,885
TOTAL INTERNAL SERVICES		\$1,639,866	\$1,508,002	\$1,730,126	\$1,749,303	\$1,611,417	\$1,800,955	\$1,740,544	\$1,492,890	\$1,462,020	\$1,492,890	\$1,462,020	\$1,492,890	\$1,462,020
TOTAL OPERATING EXPENDITURES		\$3,960,600	\$4,120,601	\$4,103,007	\$4,153,172	\$3,540,395	\$2,014,177	\$2,723,676	\$2,317,670	\$2,293,920	\$2,317,670	\$2,293,920	\$2,317,670	\$2,293,920
OPERATING TRANSFER OUT														
8404		\$17,000	\$32,546		\$12,200	\$12,200								
8670	OFFICE EQUIPMENT FUND		4,390											
TOTAL OPERATING TRANSFER OUT		\$17,000	\$36,936		\$12,200	\$12,200								
DIVISION TOTAL		\$10,535,499	\$11,123,231	\$11,231,669	\$11,428,215	\$10,697,555	\$10,356,072	\$10,266,371	\$9,598,932	\$9,575,174	\$9,598,932	\$9,575,174	\$9,550,756	\$9,526,990

DECEMBER 23, 1993

COMMUNITY MENTAL HEALTH							
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES
	94	95	94	95	94	95	
259					259	259	Governmental Positions
1					1	1	Special Revenue Positions
260					260	260	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES
	94	95	94	95	94	95	
26					26	26	Governmental Positions
							Special Revenue Positions
26					26	26	Total Positions

MENTAL ILLNESS CHILDREN'S SERVICES							
CP	REQ		REC		TOT		CHIEF - CMH SERVICES TO THE MENTALLY ILL
	94	95	94	95	94	95	
60					60	60	Governmental Positions
							Special Revenue Positions
60					60	60	Total Positions

MENTAL ILLNESS ADULT SERVICES							
CP	REQ		REC		TOT		CHIEF - CMH SERVICES TO THE MENTALLY ILL
	94	95	94	95	94	95	
113					113	113	Governmental Positions
1					1	1	Special Revenue Positions
114					114	114	Total Positions

DEVELOPMENTALLY DISABLED SERVICES							
CP	REQ		REC		TOT		CHIEF - DEV. DISABLED SERVICES
	94	95	94	95	94	95	
60					60	60	Governmental Positions
							Special Revenue Positions
60					60	60	Total Positions

Prepared by Personnel Department 12/25/93

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES
	94	95	94	95	94	95	
26					26	26	Governmental Positions
							Special Revenue Positions
26					26	26	Total Positions

GOV	SR	REQ	REC	94	95	OFFICE OF THE DIRECTOR <sup>a</sup>
1				1	1	Director - CMH Services
1				1	1	Manager - CMH Services
1				1	1	Admin. Assistant - CMH Services
1				1	1	Admin. Asst.-CMH Svcs. to the Mentally III <sup>e</sup>
1				1	1	Residential Dev Coord/Rec Rights Officer
1				1	1	Supervisor-Administrative Services <sup>c</sup>
6				6	6	Total Positions

GOV	SR	REQ	REC	94	95	CLINICAL PROGRAM DIRECTION <sup>a</sup>
1				1	1	Director - Psychiatric Services - CMH
1				1	1	Chief - CMH Services to the Mentally III
1				1	1	Chief - Dev. Disabled Services
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	CMH OPERATIONS <sup>a</sup>
1				1	1	Chief - CMH Operations
1				1	1	CMH Auditor & Agency Consultant
1				1	1	Accountant IV
1				1	1	Auditor III
2				2	2	Accountant I <sup>e</sup>
1				1	1	Program Specialist I-CMH
1				1	1	Program Evaluation Analyst
1				1	1	Office Supervisor II
1				1	1	Junior Accountant <sup>d</sup>
1				1	1	Account Clerk I <sup>e</sup>
1				1	1	Clerk III
1				1	1	Typist II <sup>b</sup>
13				13	13	Total Positions

GOV	SR	REQ	REC	94	95	PLANNING & EVALUATION <sup>a</sup>
1				1	1	Supervisor - Planning & Evaluation
1				1	1	Program Evaluation Analyst
1				1	1	Mental Health Clinician
1				1	1	CMH-MIS Assistant
4				4	4	Total Positions

- a) Positions show under Administration in salary pages.
- b) One(1) position funded through Federal Homeless Assistance Grant deleted 08/26/93, per Misc. Res. #93160.
- c) Position reclassified from Secretary II, per Personnel Dept., 8/22/92.
- d) Position reclassified from Account Clerk II, per Personnel Dept., 11/24/92.
- e) Position(s) created per MR #93159, 8/5/93, phase one of Full Management.

MENTAL ILLNESS CHILDREN'S SERVICES							
CP	REQ		REC		TOT		CHIEF-CMH SERVICES TO THE MENTALLY ILL
	94	95	94	95	94	95	
60					60	60	Governmental Positions
							Special Revenue Positions
60					60	60	Total Positions

CHILDREN'S SERVICES ADMINISTRATION						
GOV	SR	REQ	REC	94	95	Chief - CMH Services to the Mentally Ill <sup>a</sup>
						Total Positions

GOV	SR	REQ	REC	94	95	CHILD & ADOLESCENT CLINIC - ROYAL OAK
1				1	1	Staff Psychiatrist
1				1	1	Mental Health Clinic Supervisor
1				1	1	Clinical Psychologist II
1				1	1	Casework Supervisor
2				2	2	Social Worker II
6				6	6	Mental Health Clinician <sup>c</sup>
1				1	1	Office Supervisor I
1				1	1	Account Clerk II
1				1	1	Account Clerk I
2				2	2	Clerk III
2				2	2	Typist II <sup>e</sup>
1				1	1	Typist I
20				20	20	Total Positions

GOV	SR	REQ	REC	94	95	CHILD & ADOLESCENT CLINIC - PONTIAC
1				1	1	Staff Psychiatrist
1				1	1	Mental Health Clinic Supervisor
1				1	1	Casework Supervisor
1				1	1	Mental Health Clinician - Ph.D.
2				2	2	Clinical Psychologist II
3				3	3	Social Worker II
6				6	6	Mental Health Clinician <sup>d</sup>
1				1	1	Office Supervisor I
1				1	1	Account Clerk II
1				1	1	Account Clerk I
2				2	2	Clerk III
5				5	5	Typist II <sup>g</sup>
25				25	25	Total Positions

GOV	SR	REQ	REC	94	95	INFANT MENTAL HEALTH <sup>f</sup>
0				0	0	Mental Health Clinician
0				0	0	Typist II
0				0	0	Total Positions

GOV	SR	REQ	REC	94	95	CHILD/ADOLESC. DAY TREATMENT SERVICES
1				1	1	Service Supervisor - CMH
1				1	1	Clinical Psychologist II
2				2	2	Social Worker II
6				6	6	Mental Health Clinician <sup>b</sup>
1				1	1	Office Leader
1				1	1	Clerk III
2				2	2	Typist II <sup>e</sup>
1				1	1	Typist I <sup>h</sup>
15				15	15	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
- b) One (1) position transferred to Admission/Discharge Service Unit per Personnel Dept., 02/06/93.
- c) Includes one (1) position transferred from Child & Adolescent Clinic - Pontiac per Personnel Dept., 05/15/93, one (1) position created per MR #93159, 8/5/93, phase one of Full Management, and one (1) position transferred from Infant Mental Health Unit per 1994 Budget.
- d) One (1) position transferred to Admission/Discharge Services per Personnel Dept., 7/24/93, and one (1) position transferred from Infant Mental Health Unit per 1994 Budget.
- e) One (1) position transferred from Child & Adolescent Clinic - Royal Oak to Child & Adolescent Day Treatment Services per Personnel Dept., 08/21/93.
- f) Unit deleted in 1994 Budget and one (1) Mental Health Clinician position and the Typist II position transferred to Child & Adolescent Clinic - Pontiac, and one (1) Mental Health Clinician position transferred to Child & Adolescent Clinic - Royal Oak.
- g) One (1) position transferred from Infant Mental Health unit per 1994 Budget.
- h) Part-time eligible position.

Prepared by Personnel Department 12/25/93

MENTAL ILLNESS ADULT SERVICES							
CP	REQ	94	95	REQ	94	95	TOT
113							113
114							114
							113
							114

ADULT SERVICES ADMINISTRATION							
GOV	SR	REQ	REC	94	95	CHIEF-CMH SERVICES TO THE MENTALLY ILL	

GOV	SR	REQ	REC	94	95	ADMISSION/DISCHARGE SERVICES	
1				1	1	1	Mental Health Clinic Supervisor
1				1	1	1	Casework Supervisor
1				1	1	1	Clinical Psychologist II <sup>c</sup>
1				1	1	1	Social Worker II
11	1			12	12	12	Mental Health Clinician d, k, l
1				1	1	1	Case Management Coordinator
1				1	1	1	Office Leader
1				1	1	1	Clerk III
2				2	2	2	Typist II
1				1	1	1	Typist I <sup>g</sup>
21	1			22	22	22	Total Positions

GOV	SR	REQ	REC	94	95	SOUTHWEST CMH CLINIC	
2				2	2	2	Staff Psychiatrist
1				1	1	1	Mental Health Clinic Supervisor <sup>b</sup>
3				3	3	3	Social Worker II
3				3	3	3	Mental Health Clinician
1				1	1	1	Office Supervisor I
1				1	1	1	Account Clerk I
1				1	1	1	Clerk III
1				1	1	1	Typist II
13				13	13	13	Total Positions

GOV	SR	REQ	REC	94	95	CENTRAL CASE MANAGEMENT - NORTH	
2				2	2	2	Staff Psychiatrist
1				1	1	1	Mental Health Clinic Supervisor
2				2	2	2	Casework Supervisor
6				6	6	6	Mental Health Clinician <sup>h</sup>
1				1	1	1	General Staff Nurse
4				4	4	4	Case Management Coordinator
1				1	1	1	Office Supervisor I
1				1	1	1	Office Leader
1				1	1	1	Account Clerk II
1				1	1	1	Account Clerk I
1				1	1	1	Clerk III
3				3	3	3	Typist II
24				24	24	24	Total Positions

GOV	SR	REQ	REC	94	95	SOUTHEAST CMH CLINIC	
1				1	1	1	Staff Psychiatrist
1				1	1	1	Casework Supervisor
1				1	1	1	Clinical Psychologist II
2				2	2	2	Social Worker II
1				1	1	1	Mental Health Clinician
1				1	1	1	Office Leader
1				1	1	1	Clerk III
1				1	1	1	Typist II
9				9	9	9	Total Positions

GOV	SR	REQ	REC	94	95	GERIATRIC SERVICES	
1				1	1	1	Staff Psychiatrist
1				1	1	1	Mental Health Clinic Supervisor
2				2	2	2	Casework Supervisor
10				10	10	10	Mental Health Clinician <sup>f, h</sup>
1				1	1	1	Office Supervisor I
1				1	1	1	Account Clerk II
2				2	2	2	Clerk III
2				2	2	2	Typist II
20				20	20	20	Total Positions

GOV	SR	REQ	REC	94	95	CENTRAL CASE MANAGEMENT - SOUTH	
2				2	2	2	Staff Psychiatrist
1				1	1	1	Mental Health Clinic Supv
1				1	1	1	Casework Supervisor
7				7	7	7	Mental Health Clinician
5				5	5	5	Case Management Coordinator
1				1	1	1	Office Leader
1				1	1	1	Account Clerk II <sup>e</sup>
1				1	1	1	Clerk III
2				2	2	2	Typist II
21				21	21	21	Total Positions

GOV	SR	REQ	REC	94	95	EL CENTRO	
1				1	1	1	Casework Supervisor
1				1	1	1	Staff Psychiatrist
2				2	2	2	Mental Health Clinician
1				1	1	1	Clerk III
5				5	5	5	Total Positions

- c) Position shown in Administration unit on salaries pages and in position count. Position also provides services to inmates of Oakland County Jail eight (8) hours per week.
- d) Position also provides supervision for Southeast CMH Clinic.
- e) Positions provide services to inmates of Oakland County Jail.
- f) Includes one (1) position transferred from Child & Adolescent Day Treatment Services Unit per Personnel Dept., 02/06/93, and one (1) position transferred from Child & Adolescent Clinic-Pontiac per Personnel Dept., 7/24/93, & two (2) positions created per Misc. Res. #93159, 8/5/93, phase one of Full Management.
- g) Position transferred from SE CMH clinic per Personnel Dept., 5/15/93.
- h) One (1) position transferred from Central Case Management-North per Personnel Department, 08/07/93, and one (1) position transferred from Admission/Discharge Services per Personnel Dept., 9/18/93.
- i) Position created per MR #93159, 8/5/93, phase one of Full Management.
- j) One (1) position transferred from Admission/Discharge Services to Central Case Management-North per Personnel Department, 08/21/93, and one (1) position transferred from Geriatric Services to Admission/Discharge Services per Personnel Department, 08/07/93.
- k) One (1) position funded by Homeless Assistance Grant deleted 08/26/93, per Misc. Res. #93160.
- l) One (1) position transferred from Central Case Mgmt.-North per Personnel Dept., 7/10/93.

NOTE: The classifications of Social Worker & Clinical Psychologist shall be reclassified to Mental Health Clinician as positions become vacant per the 1984 Supplemental Agreement to the Collective Bargaining Agreement between the County of Oakland and the Oakland County Employees Union.

DEVELOPMENTALLY DISABLED SERVICES						
CP	REQ	REC	TOT	CHIEF-DEV. DISABLED SERVICES		
	94	95	94	95	94	95
60			60	60	Governmental Positions	
					Special Revenue Positions	
60			60	60	Total Positions	

GOV	SR	REQ	REC	94	95	ADMINISTRATION
						Chief-Dev. Disabled Services <sup>a</sup>
1				1	1	Admin. Asst.-Dev. Disabled Services <sup>d</sup>
1				1	1	Total Postions

GOV	SR	REQ	REC	94	95	COUNSELING & EVALUATION
1				1	1	Service Supervisor-CMH
1				1	1	Clinical Psychologist II
3				3	3	Social Worker II
7				7	7	Mental Health Clinician <sup>g</sup>
1				1	1	Recreation Supervisor
1				1	1	Office Supervisor I
1				1	1	Auxiliary Health Worker
2				2	2	Account Clerk II
1				1	1	Account Clerk I
2				2	2	Typist II
1				1	1	Typist I <sup>h</sup>
21				21	21	Total Positions

GOV	SR	REQ	REC	94	95	ADULT ACTIVITIES
1				1	1	Service Supervisor-CMH
1				1	1	Program Supervisor II-CMH
2				2	2	Program Supervisor I-CMH <sup>f</sup>
1				1	1	Program Specialist I-CMH
1				1	1	Office Leader
17				17	17	Training Leader <sup>c</sup>
1				1	1	Typist II
24				24	24	Total Positions

GOV	SR	REQ	REC	94	95	D.D. HEALTH SERVICES
1				1	1	Staff Psychiatrist <sup>b</sup>
1				1	1	Mental Health Clinician
1				1	1	General Staff Nurse
1				1	1	Typist II
4				4	4	Total Positions

GOV	SR	REQ	REC	94	95	D.D. CASE MANAGEMENT
1				1	1	Service Supervisor-CMH <sup>i</sup>
2				2	2	Mental Health Clinician
2				2	2	Program Specialist I-CMH <sup>e</sup>
4				4	4	Case Management Coordinator
1				1	1	Typist II
10				10	10	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
- b) Two-fifths (2/5) funded PTE position.
- c) Includes one (1) 1000 hr/PTNE position.
- d) Position shown in Counseling and Evaluation Unit on salaries pages and in position count.
- e) Includes one (1) position transferred from Adult Activities per Personnel Dept., 1/23/93.
- f) Includes one (1) position reclassified from Program Specialist I - CMH per Personnel Dept. 01/23/93.
- g) Includes two (2) positions created per Misc. Res. #93159, 8/5/93, phase one of Full Management.
- h) Position created per Misc. Res. #93159, 8/5/93, phase one of Full Management.
- i) Position reclassified from Case Mgmt. Supervisor-CMH per Personnel Dept., 12/12/92.

NOTE: The classifications of Social Worker & Clinical Psychologist shall be reclassified to Mental Health Clinician as positions become vacant per the 1984 Supplemental Agreement to the Collective Bargaining Agreement between the County of Oakland and the Oakland County Employees Union.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AAZ--209	ACCOUNTANT I	2	59,563	31,132	90,695				2	90,695
ABY--514	ACCOUNTANT IV	1	51,052	22,617	73,669				1	73,669
ABY--105	ACCOUNT CLERK I	1	20,198	11,996	32,194				1	32,194
BKR--212	AUDITOR III	1	38,289	18,429	56,718				1	56,718
CNA--400	DIR-PSYCHIATRIC SRVS-CMH	1	118,767	41,099	159,866				1	159,866
DAB--505	CLERK III	1	24,811	14,005	38,816				1	38,816
DDP--517	CHF-CMH OPERATIONS	1	61,115	25,889	87,004				1	87,004
GIL--108	JUNIOR ACCOUNTANT	1	24,629	13,451	38,080				1	38,080
HLH32100	MENTAL HEALTH CLINICIAN	1	31,056	15,657	46,713				1	46,713
HUI--510	OFFICE SUPERVISOR II	1	40,208	15,739	55,947				1	55,947
IHT--111	PROGRAM EVAL ANALYST	2	74,891	35,315	110,206				2	110,206
JJD--511	RES DEV COORD/REC RIGHTS OFFCR	1	41,122	18,864	59,986				1	59,986
LOB--503	TYPIST II	1	22,715	9,997	32,712				1	32,712
NIR--514	ADM ASST-CMH SERVICES	1	47,270	21,378	68,648				1	68,648
NNA--219	CHF-DEV DISABLED SRVS	1	55,180	24,145	79,325				1	79,325
NYZ--520	MGR-CMH SERVICES	1	72,137	28,331	100,468				1	100,468
OCT32189	PROGRAM SPECIALIST I-CMH	1	29,775	15,232	45,007				1	45,007
OKK--115	CMH-AUD & AGENCY CONSULTANT	1	40,335	18,732	59,067				1	59,067
OMS--314	SUPV-PLANNING & EVALUATION	1	43,150	19,531	62,681				1	62,681
UMV--506	CMH-MIS ASSISTANT	1	27,670	14,948	42,638				1	42,638
UPC--509	SUPV-ADMIN SERVICES	1	35,910	17,154	53,064				1	53,064
OPX--521	DIR-CMH SERVICES	1	77,197	29,680	106,877				1	106,877
OPY--519	CHF-CMH SRVS TO THE MENT ILL	1	68,044	27,593	95,637				1	95,637
ORD--114	ADM ASST-CMH SERV TO THE M.I. ADMINISTRATION	1 26	38,285 1,143,389	17,934 508,848	56,219 1,652,237				1 26	56,219 1,652,237
BUE--514	CASEWORK SUPERVISOR	1	47,270	21,031	68,301				1	68,301
DAB--505	CLERK III	1	24,811	14,005	38,816				1	38,816
HLH32200	MENTAL HEALTH CLINICIAN	2	76,153	33,312	109,465				2	109,465
KOG--100	STAFF PSYCHIATRIST EL CENTRO	1 5	87,713 235,947	32,751 101,099	120,464 337,046				1 5	120,464 337,046
ABY--405	ACCOUNT CLERK I	1	23,049	13,688	37,537				1	37,537
ABZ--507	ACCOUNT CLERK II	1	29,715	12,295	42,010				1	42,010
BUE--514	CASEWORK SUPERVISOR	1	51,052	22,776	73,828				1	73,828
DAB--405	CLERK III	2	49,141	24,531	73,672				2	73,672
DBM32587	CLINICAL PSYCHOLOGIST II	2	92,326	42,173	134,499				2	134,499
HLH32000	MENTAL HEALTH CLINICIAN	6	228,091	101,071	329,162				6	329,162
HLI32185	MENTAL HLTH CLINICIAN-PHD	1	38,285	18,052	56,337				1	56,337
HMG--518	MENTAL HEALTH CLINIC SUPV	1	62,146	26,357	88,503				1	88,503
HUH--508	OFFICE SUPERVISOR I	1	32,814	16,632	49,446				1	49,446
KME32587	SOCIAL WORKER II	3	137,428	64,526	201,954				3	201,954
KOG--100	STAFF PSYCHIATRIST	1	87,713	32,751	120,464				1	120,464
LOB--103	TYPIST II CHILD & ADOL CLINIC-PONTIAC	5 25	100,708 933,268	57,065 411,917	157,773 1,365,185				5 25	157,773 1,365,185
ABY--505	ACCOUNT CLERK I	1	24,811	13,511	38,322				1	38,322
ABZ--507	ACCOUNT CLERK II	1	29,953	15,167	45,020				1	45,020
BUE--514	CASEWORK SUPERVISOR	1	50,264	19,196	69,460				1	69,460
DAB--105	CLERK III	2	45,009	25,507	70,516				2	70,516
DBM32587	CLINICAL PSYCHOLOGIST II	1	46,445	21,250	67,695				1	67,695

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
		0	0	0	0	0	0	0	0
HMG--518	MENTAL HEALTH CLINIC SUPV	1	64,491	23,669	88,160	1			88,160
HUH--508	OFFICE SUPERVISOR I	1	32,310	13,147	45,457	1			45,457
KME32587	SOCIAL WORKER II	2	90,912	39,785	130,697	2			130,697
KUG--400	STAFF PSYCHIATRIST	1	99,177	36,333	135,510	1			135,510
LQA--102	TYPIST I	1	17,702	11,176	28,878	1			28,878
LOB--103	TYPIST II	2	41,141	24,238	65,379	2			65,379
	CHILD & ADUL CLINIC-RJYAL OAK	20	775,894	350,313	1,126,207	20			1,126,207
DA6--505	CLERK III	1	27,292	11,499	38,791	1			38,791
D5M32587	CLINICAL PSYCHOLOGIST II	1	46,658	21,321	67,979	1			67,979
HLH32400	MENTAL HEALTH CLINICIAN	6	250,719	111,604	362,323	6			362,323
HUD--207	OFFICE LEADER	1	23,791	13,670	37,461	1			37,461
KHE--116	SERVICE SUPERVISOR-CMH	1	42,904	19,583	62,487	1			62,487
KME32587	SOCIAL WORKER II	2	92,467	43,498	135,965	2			135,965
LUA--102	TYPIST I	1	8,851	7,745	16,596	1			16,596
LOB--103	TYPIST II	2	39,621	23,738	63,359	2			63,359
	CHILD/ADOLESCENT DAY TREATMENT	15	532,303	252,658	784,961	15			784,961
BTK32390	CASE MGMT COORD	4	130,102	62,243	192,345	4			192,345
HLH32100	MENTAL HEALTH CLINICIAN	2	62,112	31,314	93,426	2			93,426
KHE--216	SERVICE SUPERVISOR-CMH	1	45,545	17,631	63,176	1			63,176
LOB--503	TYPIST II	1	22,715	12,942	35,657	1			35,657
OCT32189	PROGRAM SPECIALIST I-CMH	2	59,550	30,464	90,014	2			90,014
	D.O. CASE MANAGEMENT	10	320,024	154,594	474,618	10			474,618
FWX--300	GENERAL STAFF NURSE	1	36,968	19,308	56,276	1			56,276
HLH32100	MENTAL HEALTH CLINICIAN	1	31,056	15,657	46,713	1			46,713
KUG--100	STAFF PSYCHIATRIST	1	43,688	19,316	63,004	1			63,004
LOB--503	TYPIST II	1	22,715	9,997	32,712	1			32,712
	D.O. PSYCH/HEALTH	4	134,427	64,278	198,705	4			198,705
HUD--507	OFFICE LEADER	1	27,514	11,572	39,086	1			39,086
IIB--310	PROGRAM SUPERVISOR I-CMH	2	77,358	34,033	111,391	2			111,391
IIE--111	PROGRAM SUPERVISOR II-CMH	1	32,736	16,213	48,949	1			48,949
KHE--416	SERVICE SUPERVISOR-CMH	1	55,462	23,744	79,206	1			79,206
LLS32092	TRAINING LEADER	17	417,306	196,454	614,260	17			614,260
LOB--503	TYPIST II	1	22,715	12,823	35,538	1			35,538
OCT32589	PROGRAM SPECIALIST I-CMH	1	36,553	17,972	54,525	1			54,525
	ADULT ACTIVITIES	24	670,144	312,811	982,955	24			982,955



COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - PROPRIETARY FUNDS - - - - +				No. GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ABY--305	ACCOUNT CLERK I	1	23,561	13,594	37,155					1	37,155
ABZ--507	ACCOUNT CLERK II	2	59,063	30,614	89,677					2	89,677
BMC--106	AUXILIARY HEALTH WORKER	1	21,270	12,258	33,528					1	33,528
DBM32587	CLINICAL PSYCHOLOGIST II	1	46,658	18,001	64,659					1	64,659
HLH32000	MENTAL HEALTH CLINICIAN	7	245,107	105,721	350,828					7	350,828
HUH--508	OFFICE SUPERVISOR I	1	32,662	13,262	45,924					1	45,924
JGW--311	RECREATION SUPERVISOR	1	37,703	19,369	57,072					1	57,072
KHE--516	SERVICE SUPERVISOR-CMH	1	57,922	24,560	82,482					1	82,482
KME32587	SOCIAL WORKER II	3	138,277	61,499	199,776					3	199,776
LOA--002	TYPIST I	1	16,830	11,243	28,073					1	28,073
LOB--503	TYPIST II	2	45,430	26,140	71,570					2	71,570
UQH--514	ADM ASST-DEV DISABLED SERVICES COUNSELING & EVALUATION	1 22	47,270 771,753	21,378 357,639	68,648 1,129,392					1 22	68,648 1,129,392
ABY--105	ACCOUNT CLERK I	1	20,198	11,996	32,194					1	32,194
ABZ--307	ACCOUNT CLERK II	1	25,281	14,159	39,440					1	39,440
BTK32190	CASE MGMT COORD	4	126,831	61,163	187,994					4	187,994
BUE--514	CASEWORK SUPERVISOR	2	94,540	42,415	136,955					2	136,955
DAB--305	CLERK III	1	23,465	13,563	37,028					1	37,028
FWX--200	GENERAL STAFF NURSE	1	36,241	19,045	55,286					1	55,286
HLH32100	MENTAL HEALTH CLINICIAN	6	212,717	100,848	313,565					6	313,565
HMU--513	MENTAL HEALTH CLINIC SUPV	1	63,313	26,293	89,606					1	89,606
HUD--507	OFFICE LEADER	1	29,165	15,433	44,598					1	44,598
HUH--408	OFFICE SUPERVISOR I	1	29,541	15,556	45,097					1	45,097
KUG--400	STAFF PSYCHIATRIST	2	204,305	74,269	278,574					2	278,574
LOB--103	TYPIST II	3	62,426	36,964	99,390					3	99,390
	CENTRAL CASE MGT-NORTH	24	228,028	431,709	1,359,737					24	1,359,737
ABZ--107	ACCOUNT CLERK II	1	22,406	12,722	35,128					1	35,128
BUE--314	CASEWORK SUPERVISOR	2	93,868	39,505	133,373					2	133,373
DAB--105	CLERK III	2	43,182	22,577	65,759					2	65,759
HLH32100	MENTAL HEALTH CLINICIAN	10	377,313	169,113	546,431					10	546,431

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
HMG--518	MENTAL HEALTH CLINIC SUPV	1	63,318	26,673	89,991				1	89,991	
HUH--508	OFFICE SUPERVISOR I	1	32,662	16,582	49,244				1	49,244	
KUG--100	STAFF PSYCHIATRIST	1	87,713	32,751	120,464				1	120,464	
LOB--103	TYPIST II	2	41,141	24,732	65,873				2	65,873	
	GERIATRIC SERVICES	20	761,603	344,660	1,106,263				20	1,106,263	
ABZ--107	ACCOUNT CLERK II	1	22,406	12,722	35,128				1	35,128	
BTK32590	CASE MGMT COORD	5	166,250	83,901	250,151				5	250,151	
BUE--514	CASEWORK SUPERVISOR	1	47,270	21,525	68,795				1	68,795	
DAB--305	CLERK III	1	22,696	12,816	35,512				1	35,512	
HLH32100	MENTAL HEALTH CLINICIAN	7	266,529	123,787	390,316				7	390,316	
HMG--318	MENTAL HEALTH CLINIC SUPV	1	60,630	25,456	86,086				1	86,086	
HUD--107	OFFICE LEADER	1	22,406	12,722	35,128				1	35,128	
KUG--400	STAFF PSYCHIATRIST	2	198,354	72,666	271,020				2	271,020	
LOB--503	TYPIST II	2	45,430	25,646	71,076				2	71,076	
	CENTRAL CASE MGT-SOUTH	21	851,971	391,241	1,243,212				21	1,243,212	
BUE--514	CASEWORK SUPERVISOR	1	51,052	22,635	73,687				1	73,687	
DAB--505	CLERK III	1	26,879	14,190	41,069				1	41,069	
DBM32587	CLINICAL PSYCHOLOGIST II	1	46,658	21,321	67,979				1	67,979	
HLH32500	MENTAL HEALTH CLINICIAN	1	41,943	19,620	61,568				1	61,568	
HUD--507	OFFICE LEADER	1	30,220	12,461	42,681				1	42,681	
KME32587	SOCIAL WORKER II	2	91,618	40,026	131,644				2	131,644	
KUG--400	STAFF PSYCHIATRIST	1	99,177	36,333	135,510				1	135,510	
LOB--503	TYPIST II	1	22,715	10,159	32,874				1	32,874	
	SOUTHEAST CMH CLINIC	9	410,267	176,745	587,012				9	587,012	
ABY--505	ACCOUNT CLERK I	1	24,811	10,685	35,496				1	35,496	
DAB--505	CLERK III	1	27,292	14,325	41,617				1	41,617	
HLH32300	MENTAL HEALTH CLINICIAN	3	114,956	43,174	158,130				3	158,130	
HMG--318	MENTAL HEALTH CLINIC SUPV	1	60,630	22,792	83,422				1	83,422	
HUH--508	OFFICE SUPERVISOR I	1	32,662	16,088	48,750				1	48,750	
KME32587	SOCIAL WORKER II	3	136,579	57,593	194,172				3	194,172	
KUG--400	STAFF PSYCHIATRIST	2	206,288	74,803	281,091				2	281,091	
LOB--503	TYPIST II	1	24,987	13,569	38,556				1	38,556	
	SOUTHWEST CMH CLINIC	13	628,205	253,029	881,234				13	881,234	
BTK32590	CASE MGMT COORD	1	33,250	13,559	46,809				1	46,809	
BUE--514	CASEWORK SUPERVISOR	1	47,270	18,205	65,475				1	65,475	
DAB--505	CLERK III	1	25,643	14,278	39,921				1	39,921	
DBM32587	CLINICAL PSYCHOLOGIST II	1	44,113	20,478	64,591				1	64,591	
HLH32000	MENTAL HEALTH CLINICIAN	11	410,618	179,725	590,343	1	31,056	15,657	46,713	12	637,056
HMG--518	MENTAL HEALTH CLINIC SUPV	1	64,491	26,495	90,986				1	90,986	
HUD--507	OFFICE LEADER	1	28,110	14,593	42,703				1	42,703	
KME32587	SOCIAL WORKER II	1	45,809	21,673	67,482				1	67,482	
LUA--102	TYPIST I	1	17,702	11,176	28,878				1	28,878	
LOB--103	TYPIST II	2	39,621	23,738	63,359				2	63,359	
	ADMISSION DISCHARGE SERVICES	21	756,627	343,920	1,100,547	1	31,056	15,657	46,713	22	1,147,260

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
166	Community Mental Health	259	9,853,850	4,475,461	14,329,311	1	31,056	15,657	46,713	260	14,376,024
1994 Adjustments											
	Program Year Adjustment		(576,494)	(654,745)	(1,231,239)						(1,231,239)
	Grant Year Adjustment						19,944	7,343	27,287		27,287
	TOTAL 1994 Budget	259	\$9,277,356	\$3,820,716	\$13,098,072	1	\$51,000	\$23,000	\$74,000	260	\$13,172,072
1995 Adjustments											
	Program Year Adjustment		(205,471)	(504,951)	(710,422)						(710,422)
	Grant Year Adjustment						19,944	7,343	27,287		27,287
	TOTAL 1995 Budget	259	\$9,648,379	\$3,970,510	\$13,618,889	1	\$51,000	\$23,000	\$74,000	260	\$13,692,889

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - COMMUNITY MENTAL HEALTH  
FUND # 22200 - DIV. #166

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	248	248	248	248	259	259	259	259	259	259	259	259	259
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$7,615,620	\$8,252,685	\$8,979,079	\$8,752,522	\$8,752,522	\$9,663,787	\$10,850,338	\$9,277,356	\$9,648,379	\$9,277,356	\$9,648,379	\$9,277,356	\$9,648,379
200A	FRINGE BENEFITS	\$2,967,103	\$3,343,026	\$3,351,972	\$3,564,030	\$3,564,030	\$3,941,992	\$4,097,672	\$3,820,716	\$3,970,510	\$3,820,716	\$3,970,510	\$3,820,716	\$3,970,510
	TOTAL SALARIES AND FRINGES	\$10,582,723	\$11,595,631	\$12,331,051	\$12,316,552	\$12,316,552	\$13,605,779	\$14,148,010	\$13,098,072	\$13,618,889	\$13,098,072	\$13,618,889	\$13,098,072	\$13,618,889
OVERTIME														
100B	TOTAL OVERTIME	\$13,377	\$12,692											
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3041	CLINICAL SERVICES	\$578,429	\$590,567	\$694,797	\$682,826	\$718,291	\$1,159,512	\$1,180,204	\$1,174,512	\$1,180,204	\$1,174,512	\$1,180,204	\$1,174,512	\$1,180,204
3042	CLIENT SERVICES	14,901,485	15,367,541	17,544,525	77,548,938	78,721,034	82,329,616	84,765,251	83,827,239	85,454,634	83,827,239	85,454,634	83,827,239	85,454,634
3046	CONSULTANTS	9,343		14,420			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
3072	FEES & MILEAGE	11,432	8,856	9,785	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600
3114	MEDICAL SERVICES-PHYSCANS	71,289	65,591	35,742	73,965	20,765	93,765	96,140	93,765	96,140	93,765	96,140	93,765	96,140
3128	PROFESSIONAL SERVICES													
3201	ACCOUNTING SERVICES	30,843	32,487	32,136	32,000	32,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000
3202	ADJ OF PRIOR YEAR EXPENDITURES	(82,690)	32,434											
3204	ADVERTISING	1,250	870	1,830	400	400	400	400	400	400	400	400	400	400
3210	APPROPRIATION CONTINGENCY													
3258	CASH SHORTAGE	2												
3267	CLIENT WAGES	26,118	30,429											
3278	COMMUNICATIONS	1,813	850	973	900	900	900	900	900	900	900	900	900	900
3296	CUSTODIAL SERVICES	4,080	3,638	3,605	3,800	3,800	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
3302	DATA PROCESSING													
3321	EDUCATIONAL CONFERENCE	685	793	4,275	2,048	2,048	4,348	4,348	4,348	4,348	4,348	4,348	4,348	4,348
3340	EQUIPMENT RENT													
3342	EQUIPMENT REPAIRS & MAINT.	1,257	1,931	3,353	700	700	650	650	650	650	650	650	650	650
3370	HEAT, LIGHTS, GAS & WATER	666		5,768			1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3412	INSURANCE	34,298												
3440	LABORATORY FEES													
3456	LEGAL EXPENSE													
3514	MEMBERSHIP DUES & PUBLICATIONS	16,251	12,015	19,753	15,151	15,151	24,449	24,449	17,952	18,541	17,952	18,541	17,952	18,541
3528	MISCELLANEOUS													
3574	PERSONAL MILEAGE	62,593	69,224	86,178	81,943	81,943	87,268	87,268	87,268	87,268	87,268	87,268	87,268	87,268

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - COMMUNITY MENTAL HEALTH  
FUND # 22200 - DIV. #166

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
3649	RECREATION EXPENSE	5,111	4,683	8,214	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
3658	RENT	241,944	315,925	376,390	350,276	350,276	466,466	466,466	466,466	466,466	466,466	466,466	466,466	466,466
3735	TESTING SERVICES	10,802	6,569	10,341	20,300	20,300	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500
3746	TRANSPORTATION													
3747	TRANSPORTATION - CLIENT	1,511,692	550,599	649,235	601,900	601,900	630,469	646,960	630,469	646,960	630,469	646,960	630,469	646,960
3752	TRAVEL & CONFERENCE	10,400	5,482	12,344	10,805	10,805	61,520	61,520	10,645	11,017	10,645	11,017	10,645	11,017
	TOTAL CONTRACTUAL SERVICES	\$17,447,500	\$17,100,405	\$19,512,064	\$79,443,720	\$00,590,001	\$05,002,971	\$07,478,164	\$05,650,222	\$08,111,136	\$05,650,222	\$08,111,136	\$05,650,222	\$08,111,136
	COMMODITIES													
4010	DATA PROCESSING SUPPLIES	\$209	\$(2,904)	\$1,030	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
4028	DRUGS	355,970	254,770	237,219	266,400	266,400	294,352	204,000	294,352	204,000	294,352	204,000	294,352	204,000
4032	DRY GOODS AND CLOTHING	4,036	2,530	4,244	1,500	1,500	26,100	26,100	26,100	26,100	26,100	26,100	26,100	26,100
4036	EDUCATIONAL SUPPLIES	922	845	824	1,500	1,500	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600
4060	INFORMATION SUPPLIES													
4092	MEDICAL SUPPLIES	3,689	2,066	6,200	5,119	5,119	6,519	6,519	6,519	6,519	6,519	6,519	6,519	6,519
4096	OCCUPATIONAL THERAPY SUPPLIES	1,445	2,256	1,442	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
4098	OFFICE SUPPLIES	9,913	7,560	19,350	13,976	13,976	15,078	15,078	15,078	15,078	15,078	15,078	15,078	15,078
4909	POSTAGE	19,600	19,025	15,052	16,914	16,914	21,114	21,114	21,114	21,114	21,114	21,114	21,114	21,114
4913	PROVISIONS	969	735	3,323	3,024	3,024	3,924	3,924	3,924	3,924	3,924	3,924	3,924	3,924
4910	RECREATIONAL SUPPLIES	4,050	4,064	6,649	6,052	6,052	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600
4937	TESTING MATERIALS	5,103	3,170	3,600	3,314	3,314	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564
4944	TRAINING SUPPLIES			1,030	1,030	1,030								
	TOTAL COMMODITIES	\$406,073	\$294,053	\$300,051	\$321,929	\$321,929	\$390,951	\$381,399	\$390,951	\$381,399	\$390,951	\$381,399	\$390,951	\$381,399
	CAPITAL OUTLAY													
9993	COMPUTER EQUIPMENT	\$16,532		\$3,090	\$731,155	\$3,000								
9994	FURNITURE & FIXTURES				(90)									
9990	MISC CAPITAL OUTLAY	30,249	33,437	4,370	1,850	1,850	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600
	TOTAL CAPITAL OUTLAY	\$46,781	\$33,437	\$7,460	\$732,915	\$4,850	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600	\$25,600
	INTERNAL SERVICES													
6200	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	606,640	530,472	554,056	564,151	564,151	573,200	517,690	511,410	492,624	511,410	492,624	511,410	492,624
6311	MAINTENANCE DEPARTMENT CHARGES	8,056	5,346	14,109	9,194	9,194	10,342	8,842	10,342	8,842	10,342	8,842	10,342	8,842
6312	SPECIAL PROJECTS													
6313	MAINTENANCE - LANDS & GROUNDS													
6330	CENTRAL STORES MISCELLANEOUS	3,205	3,700	5,195	2,970	2,970	4,502	4,334	2,019	2,903	2,019	2,903	2,019	2,903
6331	CENTRAL STORES HOUSEKEEPING SUP			270	2,200	2,200								
6360	COMPUTER SERVICES-OPERATIONS	80,122	116,262	91,270	90,000	90,000	120,500	120,500	127,050	126,019	127,050	126,019	127,050	126,019

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - COMMUNITY MENTAL HEALTH  
 FUND # 22200 - DIV. #166

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6361	COMPUTER SERVICES-DEVELOPMENT	46,909	41,669		50,000	50,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000
6540	MICROFILM & REPRODUCTIONS													
6600	RADIO COMMUNICATIONS								5,925	5,925	5,925	5,925	5,925	5,925
6610	LEASED VEHICLES	8,972	8,829	5,402	8,568	8,568	9,268	9,268	4,200	4,250	4,200	4,250	4,200	4,250
6640	EQUIPMENT RENTAL	40,338	40,103	44,149	42,767	42,767	43,954	43,954	34,548	34,548	34,548	34,548	34,548	34,548
6641	CONVENIENCE COPIER	52,002	50,665	41,411	53,168	53,168	58,368	58,368	48,150	49,575	48,150	49,575	48,150	49,575
6670	STATIONERY STOCK	35,189	30,482	45,000	41,302	41,302	49,952	47,452	31,833	31,833	31,833	31,833	31,833	31,833
6672	PRINT SHOP	26,846	16,260	27,440	22,640	22,640	23,690	23,690	8,156	8,000	8,156	8,000	8,156	8,000
6735	INSURANCE FUND	97,310	99,425	101,402	104,000	104,000	107,000	107,000	101,850	102,100	101,850	102,100	101,850	102,100
6750	TELEPHONE COMMUNICATIONS	139,539	141,359	138,063	154,896	154,896	173,380	173,380	148,417	152,000	148,417	152,000	148,417	152,000
	TOTAL INTERNAL SERVICES	\$1,153,215	\$1,084,653	\$1,060,677	\$1,153,856	\$1,153,856	\$1,234,244	\$1,174,470	\$1,086,700	\$1,070,627	\$1,086,700	\$1,070,627	\$1,086,700	\$1,070,627
	TOTAL OPERATING EXPENDITURES	\$19,053,568	\$18,512,628	\$20,889,860	\$81,652,420	\$82,078,716	\$86,653,766	\$89,059,641	\$87,161,473	\$89,588,762	\$87,161,473	\$89,588,762	\$87,161,473	\$89,588,762
	OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$11,000	\$12,000											
	TOTAL OPERATING TRANSFER OUT	\$11,000	\$12,000											
	DIVISION TOTAL	\$29,660,668	\$30,132,951	\$33,220,911	\$93,968,972	\$94,395,268	\$100,259,545	\$103,207,651	\$100,259,545	\$103,207,651	\$100,259,545	\$103,207,651	\$100,259,545	\$103,207,651

DECEMBER 23, 1993

OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
COMMUNITY MENTAL HEALTH DIVISION  
PROGRAM BUDGET

PROGRAMS	1991 ACTUAL EXPENSE	1992 ACTUAL EXPENSE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	1994 DIVISIONAL REQUEST	1995 DIVISIONAL REQUEST	1994 EXECUTIVE RECOMMEND.	1995 EXECUTIVE RECOMMEND.	1994 FINANCE RECOMMEND.	1995 FINANCE RECOMMEND.	1994 ADOPTED BUDGET	1995 ADOPTED BUDGET
<b>BOARD OPERATED PROGRAMS</b>													
ADMINISTRATION	1,475,036	1,734,587	2,024,910	2,529,179	1,001,114	2,221,679	2,277,618	2,128,998	2,186,969	2,128,998	2,186,969	2,128,998	2,186,969
EL CENTRO	174,100	177,312	256,494	211,820	211,820	330,644	339,327	319,411	327,852	319,411	327,852	319,411	327,852
CHILD/ADOL. CLINIC-PONTIAC	1,203,075	1,293,794	1,346,126	1,326,477	1,326,477	1,342,368	1,304,321	1,290,801	1,331,685	1,290,801	1,331,685	1,290,801	1,331,685
CHILD/ADOL. CLINIC-ROYAL OAK	1,030,526	1,054,976	1,200,000	1,100,369	1,100,369	1,226,111	1,269,169	1,173,063	1,215,057	1,173,063	1,215,057	1,173,063	1,215,057
INFANT MENTAL HEALTH	80,025	(25)	120,754	120,754	120,754								
CHILDREN'S VILLAGE SERVICES		13,301											
CHILD/ADOL. DAY TREATMENT	716,511	780,459	787,060	842,483	842,483	803,146	912,815	848,204	876,985	848,204	876,985	848,204	876,985
DEVELOP. DISABLE. CASE MANAGEMENT	344,911	354,491	377,602	434,868	434,868	487,595	504,023	466,758	483,007	466,758	483,007	466,758	483,007
DEVELOP. DISABLE. PSYCH./HEALTH	292,446	255,509	312,339	260,600	260,600	313,536	320,583	304,509	311,603	304,509	311,603	304,509	311,603
ADULT ACTIVITIES	1,615,543	1,619,230	1,604,032	1,660,371	1,660,371	1,793,632	1,789,558	1,700,607	1,726,200	1,700,607	1,726,200	1,700,607	1,726,200
COUNSELING AND EVALUATION	784,720	949,386	874,249	1,035,030	1,035,030	1,261,351	1,304,620	1,210,816	1,253,318	1,210,816	1,253,318	1,210,816	1,253,318
CENTRAL CASE MANAGEMENT - NORTH	1,426,012	1,417,790	1,416,476	1,467,292	1,467,292	1,644,810	1,697,137	1,571,017	1,624,870	1,571,017	1,624,870	1,571,017	1,624,870
GERIATRIC SERVICES	969,798	979,360	1,050,003	1,066,885	1,066,885	1,208,295	1,240,170	1,161,197	1,199,909	1,161,197	1,199,909	1,161,197	1,199,909
CENTRAL CASE MANAGEMENT - SOUTH	1,072,131	1,229,559	1,300,123	1,250,623	1,250,623	1,402,768	1,448,698	1,344,638	1,389,136	1,344,638	1,389,136	1,344,638	1,389,136
SOUTHEAST CMH CLINIC	673,033	796,986	746,450	839,799	839,799	937,365	983,038	918,685	948,494	918,685	948,494	918,685	948,494
SOUTHWEST CMH CLINIC	689,947	753,710	702,379	766,042	766,042	864,920	893,315	829,668	857,068	829,668	857,068	829,668	857,068
ADMISSION/DISCHARGE SERVICES	769,465	851,592	860,500	833,888	833,888	1,016,178	1,054,533	973,840	1,011,043	973,840	1,011,043	973,840	1,011,043
JAIL SERVICES			31,075	145,195	145,195	154,923	159,861	149,486	154,207	149,486	154,207	149,486	154,207
<b>TOTAL BOARD OPERATED</b>	<b>\$13,333,280</b>	<b>\$14,270,063</b>	<b>\$15,034,668</b>	<b>\$15,899,683</b>	<b>\$15,171,618</b>	<b>\$17,089,321</b>	<b>\$17,586,786</b>	<b>\$16,391,698</b>	<b>\$16,897,403</b>	<b>\$16,391,698</b>	<b>\$16,897,403</b>	<b>\$16,391,698</b>	<b>\$16,897,403</b>
<b>CONTRACTED PROGRAMS</b>													
MODEL WAIVER	89,918	108,463	150,789	446,927	446,927	446,927	446,927	446,927	446,927	446,927	446,927	446,927	446,927
M.R. RESIDENTIAL SERVICES	1,830,672	1,847,300	2,054,600	2,101,170	2,101,170	2,582,313	2,582,313	2,582,313	2,582,313	2,582,313	2,582,313	2,582,313	2,582,313
RESPIRE CARE	300,816	259,602	292,193	268,396	268,396	537,364	537,364	537,364	537,364	537,364	537,364	537,364	537,364
M.R. RESPIRE CARE-HOME	229,900	270,698	259,712	220,326	220,326	213,367	213,367	213,367	213,367	213,367	213,367	213,367	213,367
RESPIRE CARE - COUNTY	170,179	125,498	130,548	152,002	152,002	152,002	152,002	152,002	152,002	152,002	152,002	152,002	152,002
CHILD RESIDENTIAL PLACEMENT	91,097	74,950	145,106	68,652	68,652	68,652	68,652	68,652	68,652	68,652	68,652	68,652	68,652
CATHOLIC SOCIAL SERVICES	17,304	15,635	19,073	17,978	17,978	17,978	18,697	17,978	18,697	17,978	18,697	17,978	18,697
ADULT LEARNING S.I.P.	315,003	308,672	360,414	300,673	339,725	359,984	374,383	359,984	374,383	359,984	374,383	359,984	374,383
COALITION S.E.P.	19,581	88,953	26,950	125,000	125,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
ARABIC/CHALDEAN SERVICES	274,972	281,865	276,424	279,445	279,445	307,390	319,686	307,390	319,686	307,390	319,686	307,390	319,686
KADIMA S.I.P.	35,602	40,007	48,055	45,296	45,296	50,460	52,479	50,460	52,479	50,460	52,479	50,460	52,479
J.A.R.C.	106,649	61,120	123,520										
COMMON GROUND EMERGENCY SERVICES	289,349	318,325	304,237	317,112	317,112	384,181	399,548	384,181	399,548	384,181	399,548	384,181	399,548
COMMUNITY LIVING CENTERS	167,706	141,177	163,955	154,544	154,544	154,544	160,726	154,544	160,726	154,544	160,726	154,544	160,726
CHILD HOME VISITATION													
RESPIRE CARE - MI		125,497	107,472	107,472	107,472	107,472	107,472	107,472	107,472	107,472	107,472	107,472	107,472
FAMILY AND CHILD SERVICES	117,542	9,439	127,405					127,405	127,405	127,405	127,405	127,405	127,405
HOME TRAINER SERVICES													
JAY SHOP	279,531		320,190			50,700	52,720	50,700	52,720	50,700	52,720	50,700	52,720
JEWISH VOCATIONAL SERVICES	1,500,237	1,624,251	1,605,620	1,621,020	1,621,020	1,704,759	1,856,150	1,704,759	1,856,150	1,704,759	1,856,150	1,704,759	1,856,150
NEW HORIZONS	2,286,761	2,160,791	2,241,007	2,187,437	2,187,437	2,342,203	2,435,891	2,342,203	2,435,891	2,342,203	2,435,891	2,342,203	2,435,891
O.B.R.A.	172,070	245,135	225,600	66,950	66,950	300,000	312,000	300,000	312,000	300,000	312,000	300,000	312,000
PARENTS FOUNDATION	250,540	199,407	250,557	222,174	222,174	301,782	313,853	301,782	313,853	301,782	313,853	301,782	313,853
WOMEN AND YOUTH	410,346	276,239	367,000	301,815	301,815	304,050	399,420	304,050	399,420	304,050	399,420	304,050	399,420

OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
COMMUNITY MENTAL HEALTH DIVISION  
PROGRAM BUDGET

PROGRAMS	1991 ACTUAL EXPENSE	1992 ACTUAL EXPENSE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	1994 DIVISIONAL REQUEST	1995 DIVISIONAL REQUEST	1994 EXECUTIVE RECOMMEND.	1995 EXECUTIVE RECOMMEND.	1994 FINANCE RECOMMEND.	1995 FINANCE RECOMMEND.	1994 ADOPTED BUDGET	1995 ADOPTED BUDGET
PONTIAC GENERAL HOSP. CLINIC	987,572	885,356	840,832	869,778	869,778	929,279	956,516	929,279	956,516	929,279	956,516	929,279	956,516
PON. GEN. HOSP. ALTERN. TREATMENT	277,187	199,229	234,348	228,895	228,895	233,511	242,851	233,511	242,851	233,511	242,851	233,511	242,851
PON. GEN. HOSP. A.C.T. PROGRAM	585,870	445,526	523,375	493,331	493,331	516,150	536,796	516,150	536,796	516,150	536,796	516,150	536,796
PONTIAC AREA DROP-IN CENTER	69,112	73,519	73,206	72,454	72,454	76,077	76,077	76,077	76,077	76,077	76,077	76,077	76,077
S.O.L.E.C. - NORTH	432,934	20	485,111	485,111	485,111								
S.O.L.E.C. - SOUTH	370,027	311,685	373,824	381,480	381,480	481,394	417,450	481,394	417,450	481,394	417,450	481,394	417,450
TOTAL CONTRACTED	\$11,718,853	\$10,586,279	\$12,868,187	\$11,688,158	\$11,647,210	\$12,675,545	\$13,811,346	\$12,954,952	\$13,298,753	\$12,954,952	\$13,298,753	\$12,954,952	\$13,298,753
STATE OPERATED PROGRAMS													
STATE OPERATED SERVICES	3,182,313	3,559,477	3,918,526	35,428,883	36,623,392	32,931,731	33,919,683	33,349,947	34,329,659	33,349,947	34,329,659	33,349,947	34,329,659
STATE RESIDENTIAL SERVICES	1,388,214	1,912,132	1,983,860	38,721,298	38,721,298	35,828,836	36,878,637	35,828,836	36,878,637	35,828,836	36,878,637	35,828,836	36,878,637
STATE OPERATED DAY CARE	54,888	(115,888)	231,758	231,758	231,758	2,542,912	2,619,199	2,542,912	2,619,199	2,542,912	2,619,199	2,542,912	2,619,199
TOTAL STATE OPERATED	\$4,616,527	\$5,356,689	\$6,126,136	\$66,381,131	\$67,576,448	\$78,494,679	\$72,689,519	\$78,912,895	\$73,819,495	\$78,912,895	\$73,819,495	\$78,912,895	\$73,819,495
TOTAL SERVICES	\$29,668,668	\$38,132,951	\$33,228,911	\$93,968,972	\$94,395,268	\$188,259,545	\$183,287,651	\$188,259,545	\$183,287,651	\$188,259,545	\$183,287,651	\$188,259,545	\$183,287,651
FUNDING SOURCE													
BLUE CROSS	64,479	38,626											
CLIENT SSI													
CONSUMER RUN GRANT			32,437	32,437	32,437								
DONATIONS													
FEE INCOME	214,488	96,928	621,828	621,828	621,828			399,835	399,835	399,835	399,835	399,835	399,835
MEDICARE-CASE MANAGEMENT		(45)											
MEDICARE	118,254	194,549											
MISCELLANEOUS	45,947	58,174	171,683	171,683	171,683								
OTHER-CVC PLACEMENT													
PRIOR YEARS REVENUE		118,638											
PURCHASE OF LOCAL SERVICE													
REFUND PRIOR YEARS EXPENSE		1,888											
REIM.-MEDICAID PERSONAL CARE	751,389	533,997	381,699	381,699	381,699	(457,816)	(457,816)	577,966	577,966	577,966	577,966	577,966	577,966
REIM.-MEDICAID CASE MGT.	555,815	587,456				(255,421)	(255,421)	322,454	322,454	322,454	322,454	322,454	322,454
REIM.-MEDICAID BOARD PAYMENTS	4,851,278	4,394,813	2,921,767	2,921,767	2,921,767	(3,836,438)	(3,836,438)	3,833,321	3,833,321	3,833,321	3,833,321	3,833,321	3,833,321
STATE MATCHING PAYMENTS	18,378,283	14,715,212	28,685,488	81,368,344	81,865,488	85,986,381	88,598,132	85,986,381	88,598,132	85,986,381	88,598,132	85,986,381	88,598,132
TITLE XX	75,489	75,489	75,489	75,489	75,489	75,489	75,489	75,489	75,489	75,489	75,489	75,489	75,489
TOTAL REVENUE	\$23,838,423	\$22,797,958	\$24,898,143	\$85,565,887	\$86,878,232	\$82,232,123	\$84,923,874	\$91,115,366	\$93,887,117	\$91,115,366	\$93,887,117	\$91,115,366	\$93,887,117
COUNTY MATCH	\$6,622,245	\$7,335,881	\$8,338,768	\$8,483,885	\$8,325,836	\$18,877,422	\$18,283,777	\$7,144,179	\$9,488,534	\$7,144,179	\$9,488,534	\$7,144,179	\$9,488,534
TOTAL FUNDING	\$29,668,668	\$38,132,951	\$33,228,911	\$93,968,972	\$94,395,268	\$188,259,545	\$183,287,651	\$188,259,545	\$183,287,651	\$188,259,545	\$183,287,651	\$188,259,545	\$183,287,651



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CMH-HOMELESS ASSIST GRANT  
 FUND # 27388 -

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	3	3	3	3	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$80,154	\$102,681	\$93,598	\$93,598	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000
200A	FRINGE BENEFITS	\$34,258	\$30,700	\$37,963	\$39,963	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
	TOTAL SALARIES AND FRINGES	\$114,412	\$141,381	\$133,561	\$133,561	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3042	CLIENT SERVICES	\$57,722	\$18,000	\$16,000	\$16,000	\$26,039	\$26,039	\$26,039	\$26,039	\$26,039	\$26,039	\$26,039	\$26,039	\$26,039
3120	PROFESSIONAL SERVICES			12,049	12,049	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
3574	PERSONAL MILEAGE		3,400	1,700	1,700	500	500	500	500	500	500	500	500	500
3752	TRAVEL AND CONFERENCE		674	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL CONTRACTUAL SERVICES	\$57,722	\$22,074	\$30,749	\$30,749	\$35,539	\$35,539	\$35,539	\$35,539	\$35,539	\$35,539	\$35,539	\$35,539	\$35,539
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES													
6610	LEASED VEHICLES		270											
6640	EQUIPMENT RENTAL		495											
6735	INSURANCE	273												
6750	TELEPHONE COMMUNICATIONS		400											
	TOTAL INTERNAL SERVICES	\$273	\$1,245											
	TOTAL OPERATING EXPENDITURES	\$57,995	\$23,319	\$30,749	\$30,749	\$35,539	\$35,539	\$35,539	\$35,539	\$35,539	\$35,539	\$35,539	\$35,539	\$35,539
	FUND TOTAL	\$172,407	\$164,700	\$164,310	\$164,310	\$109,539	\$109,539	\$109,539	\$109,539	\$109,539	\$109,539	\$109,539	\$109,539	\$109,539

DECEMBER 27, 1993

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 CMH/M PASS 92-95  
 FUND # 27242 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
NUMBER OF POSITIONS														
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3321	EDUCATIONAL CONFERENCE			\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
3514	MEM., DUCS & PUBLICATIONS			1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3574	PERSONAL MILEAGE			1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3752	TRAVEL & CONFERENCE			4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
TOTAL CONTRACTUAL SERVICES				\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
COMMODITIES														
4836	EDUCATIONAL SUPPLIES			\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
4898	OFFICE SUPPLIES			1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
4913	PROVISIONS			1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL COMMODITIES				\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
CAPITAL OUTLAY														
9998	MISC. CAPITAL OUTLAY			\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
TOTAL CAPITAL OUTLAY				\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
INTERNAL SERVICES														
6672	PRINT SHOP			\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL INTERNAL SERVICES				\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL OPERATING EXPENDITURES				\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
FUND TOTAL				\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

JANUARY 3, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 INSTITUTIONAL & HUMAN SERVICES - HUMAN SERVICES AGENCY  
 FUND # 10100 - DIV. #167

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
NUMBER OF POSITIONS														
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3549	HUMAN SVCS AGENCY	\$591,304	\$591,304	\$591,304	\$591,304	\$591,304	\$591,304	\$591,304	\$491,304	\$491,304	\$491,304	\$491,304	\$491,304	\$491,304
TOTAL CONTRACTUAL SERVICES		\$591,304	\$591,304	\$591,304	\$591,304	\$591,304	\$591,304	\$591,304	\$491,304	\$491,304	\$491,304	\$491,304	\$491,304	\$491,304
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$156,495	\$165,156	\$183,750	\$183,750	\$183,750	\$183,750	\$191,400	\$183,432	\$163,068	\$183,432	\$163,068	\$183,432	\$163,068
TOTAL INTERNAL SERVICES		\$156,495	\$165,156	\$183,750	\$183,750	\$183,750	\$183,750	\$191,400	\$183,432	\$163,068	\$183,432	\$163,068	\$183,432	\$163,068
TOTAL OPERATING EXPENDITURES		\$747,799	\$756,460	\$775,054	\$775,054	\$775,054	\$775,054	\$782,784	\$674,736	\$654,372	\$674,736	\$654,372	\$674,736	\$654,372
DIVISION TOTAL		\$747,799	\$756,460	\$775,054	\$775,054	\$775,054	\$775,054	\$782,784	\$674,736	\$654,372	\$674,736	\$654,372	\$674,736	\$654,372

DECEMBER 23, 1993

SOCIAL SERVICES							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	94	95	94	95	94	95	
3					3	3	Governmental Positions
							Special Revenue Positions
3					3	3	Total Positions

GOV	SR	REQ	REC	94	95	SOCIAL SERVICES BOARD
1				1	1	Social Services Board Chairperson
2				2	2	Social Services Board Member
3				3	3	Total Positions

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

SOCIAL SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
KLX--000	SOCIAL SERV BD CHAIRPERSON	1	2,000	656	2,656				1	2,656
KLY--000	SOCIAL SERV BD MEMBER	2	3,000	986	3,986				2	3,986
	ADMINISTRATION	3	5,000	1,642	6,642				3	6,642
	SOCIAL SERVICES	3	5,000	1,642	6,642				3	6,642
	94/95 Adjustments									
	Forecast Adjustment			(1,642)	(1,642)					(1,642)
	TOTAL 94/95 Budget	3	\$5,000		\$5,000				3	\$5,000

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - SOCIAL SERVICES  
FUND #10100, 29260 & 29280 - DIV. #168

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	3	3	3	3	3	3	3	3	3	3	3	3	3
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$5,000	\$4,476	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
200A	FRINGE BENEFITS	\$1,120	\$1,066											
	TOTAL SALARIES AND FRINGES	\$6,120	\$5,542	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3114	MEDICAL SERVICES-PHYSICIANS	\$210												
3128	PROFESSIONAL SERVICES													
3311	DOCTORS/HOSPITAL	4,373,000												
3353	FOSTER CARE BOARDING HOMES	218,047	127,785	240,000	240,000	190,000	222,300	222,300	200,000	200,000	200,000	200,000	200,000	200,000
3354	FOSTER CARE (SOCIAL SERVICE)	58,330	44,987	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000
3408	INDEPENDENT LIVING	24,195	68,610	54,000	54,000	120,000	132,100	132,100	132,100	132,100	132,100	132,100	132,100	132,100
3514	MEMBERSHIP DUES & PUBLICATIONS	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,050	4,192	4,050	4,192	4,050	4,192
3528	MISCELLANEOUS	20,000	20,000	20,000	20,000	20,000	20,000	20,000	17,500	17,500	17,500	17,500	17,500	17,500
3550	OUTSIDE COUNTY JUVENILE DETENT		10,601											
3589	PRIVATE INST. - RESIDENTIAL	558,714	217,974	307,500	307,500	392,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
3590	PRIVATE INSTITIT'N-FOSTER CARE	412,540	290,693	576,500	576,500	445,000	498,300	498,300	498,300	498,300	498,300	498,300	498,300	498,300
3752	TRAVEL & CONFERENCE	3,150	1,251	3,100	3,100	3,100	3,100	3,100	2,790	2,888	2,790	2,888	2,790	2,888
	TOTAL CONTRACTUAL SERVICES	\$5,672,694	\$786,401	\$1,254,600	\$1,254,600	\$1,223,600	\$1,329,300	\$1,329,300	\$1,303,740	\$1,303,980	\$1,303,740	\$1,303,980	\$1,303,740	\$1,303,980
	COMMODITIES													
4832	DRY GOODS & CLOTHING	\$4,000	\$4,000	\$34,700	\$34,700	\$9,700	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	TOTAL COMMODITIES	\$4,000	\$4,000	\$34,700	\$34,700	\$9,700	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	INTERNAL SERVICES													
6672	PRINT SHOP		\$22											
	TOTAL INTERNAL SERVICES		\$22											
	TOTAL OPERATING EXPENDITURES	\$5,676,694	\$790,423	\$1,289,300	\$1,289,300	\$1,233,300	\$1,339,300	\$1,339,300	\$1,313,740	\$1,313,980	\$1,313,740	\$1,313,980	\$1,313,740	\$1,313,980
	DIVISION TOTAL	\$5,682,013	\$795,965	\$1,294,300	\$1,294,300	\$1,238,300	\$1,344,300	\$1,344,300	\$1,318,740	\$1,318,980	\$1,318,740	\$1,318,980	\$1,318,740	\$1,318,980

MEDICAL EXAMINER							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	94	95	94	95	94	95	
18	1		1		19	19	Governmental Positions
							Special Revenue Positions
18	1		1		19	19	Total Positions

GOV	SR	REQ	REC	94	95	MEDICAL EXAMINER
1				1	1	Chief Forensic Pathologist
		1*	1*	1	1	Deputy Chief Forensic Pathologist
1				1	1	Medical Examiner Administrator
1				1	1	Chief Forensic Toxicologist
1				1	1	Forensic Toxicologist
7				7	7	Medical Examiner Investigator
1				1	1	Autopsy Attendant Supervisor
2				2	2	Autopsy Attendant
1				1	1	Morgue Attendant
1				1	1	Secretary II
1				1	1	Account Clerk I
1				1	1	Typist II
18		1*	1*	19	19	Total Positions

\* 1994

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

MEDICAL EXAMINER

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--505	ACCOUNT CLERK I	1	27,209	11,471	38,680				1	38,680
BLS--007	AUTOPSY ATTENDANT	2	51,925	25,282	77,207				2	77,207
BLT--509	AUTOPSY ATTENDANT SUPV	1	36,298	17,889	54,187				1	54,187
HQM--105	MORGUE ATTENDANT	1	20,390	12,123	32,513				1	32,513
JQE--508	SECRETARY II	1	33,217	13,443	46,660				1	46,660
LUB--503	TYPIST II	1	24,078	10,444	34,522				1	34,522
DAH--516	MEDICAL EXAMINER ADMIN	1	55,815	23,862	79,677				1	79,677
OAI44490	MEDICAL EXAMINER INVEST	7	232,796	109,058	341,854				7	341,854
OJC--216	FORENSIC TOXICOLOGIST	1	46,764	20,861	67,625				1	67,625
OPQ--000	CHF FORENSIC PATHOLOGIST	1	123,727	37,987	161,714				1	161,714
OQM--518	CHF FORENSIC TOXICOLOGIST	1	64,491	26,789	91,280				1	91,280
ORE--000	DEP CHIEF FORENSIC PATHOLOGIST	1	99,999	35,749	135,748				1	135,748
	ADMINISTRATION	19	816,709	344,958	1,161,667				19	1,161,667
	<b>MEDICAL EXAMINER</b>	<b>19</b>	<b>816,709</b>	<b>344,958</b>	<b>1,161,667</b>				<b>19</b>	<b>1,161,667</b>
94/95 Adjustments										
	Forecast Adjustment		10,001	4,900	14,901					14,901
	Overtime Fringes			9,952	9,952					9,952
	<b>TOTAL 94/95 Budget</b>	<b>19</b>	<b>\$826,710</b>	<b>\$359,810</b>	<b>\$1,186,520</b>				<b>19</b>	<b>\$1,186,520</b>



OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - MEDICAL EXAMINER  
FUND # 10100 - DIV. #169

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	18	18	18	18	18	19	19	19	19	19	19	19	19
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$565,914	\$650,953	\$705,896	\$705,896	\$705,896	\$825,455	\$825,455	\$826,710	\$826,710	\$826,710	\$826,710	\$826,710	\$826,710
200A	FRINGE BENEFITS	\$221,817	\$259,659	\$283,417	\$282,919	\$282,919	\$313,428	\$313,428	\$374,674	\$374,674	\$374,674	\$374,674	\$359,810	\$359,810
	TOTAL SALARIES AND FRINGES	\$787,731	\$910,613	\$989,315	\$988,815	\$988,815	\$1,138,883	\$1,138,883	\$1,201,384	\$1,201,384	\$1,201,384	\$1,201,384	\$1,186,520	\$1,186,520
OVERTIME														
100B	TOTAL OVERTIME	\$28,415	\$32,619	\$28,000	\$28,000	\$37,000	\$37,700	\$37,700	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,800
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3112	MEDICAL SERVICES-AUTOPSIES	\$120,883	\$122,570	\$124,000	\$124,000	\$114,000	\$75,000	\$77,625	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
3114	MEDICAL SERVICES-PHYSICIANS	8,605	9,985	10,000	10,000	10,000	10,000	10,350	10,000	10,000	10,000	10,000	10,000	10,000
3128	PROFESSIONAL SERVICES	90,769	75,705	75,000	75,000	75,000	77,250	79,955	75,000	75,000	75,000	75,000	75,000	75,000
3206	AMBULANCE	47,400	44,860	44,900	44,900	54,900	57,000	58,995	55,000	56,000	55,000	56,000	55,000	56,000
3340	EQUIPMENT RENTAL	746	1,191	700	700	700	700	700	700	700	700	700	700	700
3342	EQUIPMENT REPAIRS & MAINT.	1,937	3,487	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3347	EXPENDABLE EQUIPMENT EXPENSE		409		409	409	409	423	400	400	400	400	400	400
3412	INSURANCE													
3452	LAUNDRY & CLEANING	761	1,050	700	700	700	700	725	700	700	700	700	700	700
3464	LICENSES & PERMITS	1,500	676											
3514	MEMBERSHIP DUES & PUBLICATIONS	3,008	4,096	5,700	5,700	5,700	5,700	5,900	5,130	5,310	5,130	5,310	5,130	5,310
3525	MICROFILM(OUTSIDE)			400	400	400	412	426	400	400	400	400	400	400
3574	PERSONAL MILEAGE													
3752	TRAVEL & CONFERENCE	3,600	5,424	3,300	3,300	4,300	28,400	9,394	2,970	3,074	2,970	3,074	2,970	3,074
	TOTAL CONTRACTUAL SERVICES	\$280,009	\$269,451	\$267,700	\$268,109	\$269,109	\$258,571	\$247,493	\$178,300	\$179,584	\$178,300	\$179,584	\$178,300	\$179,584
COMMODITIES														
4846	FILM & PROCESSING	\$4,932	\$5,927	\$5,000	\$5,000	\$5,000	\$5,000	\$5,175	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
4875	LABORATORY SUPPLIES	72,773	72,628	69,400	69,560	89,500	90,000	93,150	90,000	93,000	90,000	93,000	90,000	93,000
4892	MEDICAL SUPPLIES	25,230	28,875	20,000	20,000	25,800	30,000	31,050	30,000	31,000	30,000	31,000	30,000	31,000
4898	OFFICE SUPPLIES	1,013	310	100	100	100	100	105	100	100	100	100	100	100
4909	POSTAGE	2,910	3,009	2,900	2,900	2,900	2,990	3,095	3,000	3,100	3,000	3,100	3,000	3,100
	TOTAL COMMODITIES	\$106,857	\$110,829	\$98,200	\$98,360	\$123,300	\$128,090	\$132,575	\$128,100	\$132,200	\$128,100	\$132,200	\$128,100	\$132,200

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
INSTITUTIONAL & HUMAN SERVICES - MEDICAL EXAMINER  
FUND # 10100 - DIV. #169

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
CAPITAL OUTLAY														
9998	MISC. CAPITAL OUTLAY	\$3,170	\$1,464	\$900	\$900	\$900	\$927	\$960						
	TOTAL CAPITAL OUTLAY	\$3,170	\$1,464	\$900	\$900	\$900	\$927	\$960						
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$72,672	\$76,117	\$78,848	\$78,848	\$78,848	\$78,848	\$131,114	\$128,215	\$126,990	\$128,215	\$126,990	\$128,215	\$126,990
6311	MAINTENANCE DEPARTMENT CHARGES	1,987	328		329									
6331	CENTRAL STORES-HOUSKEEPING SUP	1,672	1,641	2,200	2,200	2,200	2,200	2,200	2,131	2,205	2,131	2,205	2,131	2,205
6360	COMPUTER SERVICES-OPERATIONS	7,692	7,116	8,750	8,750	7,000	8,750	8,750	7,010	7,061	7,010	7,061	7,010	7,061
6361	COMPUTER SERVICES-DEVELOPMENT	48												
6540	MICROFILM & REPRODUCTIONS	2,474	987	2,500	2,500	1,000	2,500	2,500	1,000	1,000	1,000	1,000	1,000	1,000
6600	RADIO COMMUNICATIONS								546	546	546	546	546	546
6610	LEASED VEHICLES	28,247	31,723	33,660	33,660	35,660	33,660	33,660	29,200	30,050	29,200	30,050	29,200	30,050
6640	EQUIPMENT RENTAL	44,262	50,870	49,900	49,900	62,000	73,020	69,900	62,898	62,898	62,898	62,898	62,898	62,898
6641	CONVENIENCE COPIER	1,751	1,734	1,598	1,598	1,598	1,598	1,598	1,325	1,375	1,325	1,375	1,325	1,375
6670	STATIONERY STOCK	29,271	25,259	34,230	34,230	34,230	34,230	34,230	25,882	25,882	25,882	25,882	25,882	25,882
6672	PRINT SHOP	1,621	1,737	1,350	1,350	1,350	1,350	1,350	1,593	1,565	1,593	1,565	1,593	1,565
6735	INSURANCE FUND	12,829	12,296	12,525	12,525	12,525	12,525	12,525	12,500	12,500	12,500	12,500	12,500	12,500
6750	TELEPHONE COMMUNICATIONS	10,983	11,944	7,508	7,508	12,000	11,250	11,250	13,097	13,413	13,097	13,413	13,097	13,413
	TOTAL INTERNAL SERVICES	\$214,709	\$221,751	\$233,869	\$233,398	\$240,411	\$259,931	\$309,877	\$285,397	\$285,485	\$285,397	\$285,485	\$285,397	\$285,485
	TOTAL OPERATING EXPENDITURES	\$604,745	\$683,494	\$599,869	\$600,767	\$641,720	\$647,519	\$690,105	\$591,797	\$597,269	\$591,797	\$597,269	\$591,797	\$597,269
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS				\$7,000	\$7,000	\$7,000	\$7,000						
8670	TRANS. OUT-EQUIPMENT RENTAL	50,000	49,600				173,000							
	TOTAL OPERATING TRANSFER OUT	\$50,000	\$49,600		\$7,000	\$7,000	\$180,000	\$7,000						
EQUITY TRANSFER														
5670	OFFICE EQUIPMENT FUND				\$6,000	\$6,000								
	TOTAL EQUITY TRANSFER				\$6,000	\$6,000								
	DIVISION TOTAL	\$1,470,891	\$1,596,326	\$1,617,184	\$1,630,582	\$1,680,535	\$2,004,102	\$1,873,688	\$1,825,181	\$1,830,653	\$1,825,181	\$1,830,653	\$1,810,317	\$1,815,789

PUBLIC SERVICES DEPARTMENT <sup>c</sup>							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	94	95	94	95	94	95	
61	(0)	(0)	(5)	(5)	56	51	Governmental Positions
12	(1)		(1)		11	11	Special Revenue Positions
<b>73</b>	<b>(1)</b>	<b>(0)</b>	<b>(6)</b>	<b>(5)</b>	<b>67</b>	<b>62</b>	<b>Total County Funded Positions</b>
18	(0)	(0)	(1)	(1)	17	16	M.S.U. <sup>a</sup>
91					91	91	State of Michigan <sup>b</sup>
182	(1)	(0)	(7)	(6)	175	169	Total Positions

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	94	95	94	95	94	95	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

EMPLOYMENT & TRAINING							
CP	REQ		REC		TOT		MANAGER - GRANT EMPLOYMENT & TRAINING
	94	95	94	95	94	95	
							Governmental Positions
11	(1)		(1)		10	10	Special Revenue Positions
11	(1)		(1)		10	10	Total Positions

COOPERATIVE EXTENSION							
CP	REQ		REC		TOT		DIVISION MANAGER <sup>a</sup>
	94	95	94	95	94	95	
12	(0)	(0)	(1)	(5)	11	6	Governmental Positions
							Special Revenue Positions
<b>12</b>	<b>(0)</b>	<b>(0)</b>	<b>(1)</b>	<b>(5)</b>	<b>11</b>	<b>6</b>	<b>Total County Funded Positions</b>
18	(0)	(0)	(1)	(1)	17	16	M.S.U. <sup>a</sup>
30	(0)	(0)	(2)	(6)	28	22	Total Positions

VETERANS' SERVICES							
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES
	94	95	94	95	94	95	
19	(0)		(2)		17	17	Governmental Positions
1					1	1	Special Revenue Positions
20	(0)		(2)		18	18	Total Positions

ANIMAL CONTROL							
CP	REQ		REC		TOT		MANAGER - ANIMAL CONTROL
	94	95	94	95	94	95	
27					27	27	Governmental Positions
							Special Revenue Positions
27					27	27	Total Positions

CIRCUIT COURT PROBATION							
CP	REQ		REC		TOT		CHIEF PROBATION OFFICER/ AREA MANAGER
	94	95	94	95	94	95	
2	(0)		(2)		0	0	Governmental Positions
							Special Revenue Positions
91					91	91	State of Michigan <sup>b</sup>
93	(0)		(2)		91	91	Total Positions

- a) Positions funded with Michigan State University monies do not show on salaries pages.
- b) Positions funded with State of Michigan monies do not show on salaries pages.
- c) EMS & Emergency Management division & 14 positions transferred to Facilities Management division, per 1994 Budget.

DIVISION	COUNTY EXECUTIVE				- PUBLIC SERVICES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
PUBLIC SERVICES	1	78,085	30,311	108,396					1	108,396
EMPLOYMENT & TRAINING ADMIN					10	343,720	151,262	494,982	10	494,982
VETERANS' SERVICES	17	613,157	289,771	902,928	1	30,087	2,482	32,569	18	935,497
COOPERATIVE EXTENSION	11	236,686	126,819	363,505					11	363,505
ANIMAL CONTROL	27	672,346	338,423	1,010,769					27	1,010,769
PUBLIC SERVICES	56	1,600,274	785,324	2,385,598	11	373,807	153,744	527,551	67	2,913,149
1994 Department Adjustments										
Overtime			9,890	9,890			80	80		9,970
On-Call		11,600	3,700	15,300						15,300
Grant Fund Adjustment						58,258	6,494	64,752		64,752
	56	\$1,611,874	\$798,914	\$2,410,788	11	\$432,065	\$160,318	\$592,383	67	\$3,003,171
1995 Department Adjustments										
Overtime			10,478	10,478			80	80		10,558
On-Call		11,600	3,921	15,521						15,521
Position Deletions	(5)	(87,052)	(47,054)	(134,106)					(5)	(134,106)
Grant Fund Adjustment						58,258	6,494	64,752		64,752
	51	\$1,524,822	\$752,669	\$2,277,491	11	\$432,065	\$160,318	\$592,383	62	\$2,869,874

Grant fund adjustment made to reflect amendment to the budget per MR #93167 for the 1993/94 JTPA Program year. JTPA fund also includes one Accountant I position in the Accounting Division under unit 123-60. Only salaries and fringe benefits are in this unit (Salaries \$36,575; Fringes \$17,372).

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PUBLIC SERVICES  
 FUND #10100, 22100 - DEPT. #17

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	85	85	61	61	61	61	61	51	51	51	51	56	51
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,357,923	\$1,807,699	\$1,726,793	\$1,778,619	\$1,736,114	\$1,722,020	\$1,722,020	\$1,523,363	\$1,523,363	\$1,523,363	\$1,523,363	\$1,611,874	\$1,524,822
200A	FRINGE BENEFITS	\$981,325	\$817,094	\$772,561	\$771,346	\$756,176	\$781,342	\$781,342	\$747,447	\$748,170	\$747,447	\$748,170	\$798,914	\$752,669
	TOTAL SALARIES AND FRINGES	\$3,339,248	\$2,704,794	\$2,499,354	\$2,549,965	\$2,492,290	\$2,503,370	\$2,503,370	\$2,270,810	\$2,271,533	\$2,270,810	\$2,271,533	\$2,410,788	\$2,277,491
OVERTIME														
100B	TOTAL OVERTIME	\$45,296	\$40,246	\$20,000	\$20,000	\$37,600	\$34,350	\$34,350	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3034	ANNUAL DOG CENSUS	\$72	\$1,302	\$5,400	\$5,400	\$5,000	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
3056	DEPUTY DOG WARDEN FEES													
3072	FEES & MILEAGE	1,413	1,327	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
3120	PROFESSIONAL SERVICES	63,859	54,448	86,685	86,685	46,685	77,902	80,972	47,375	48,375	47,375	48,375	47,375	48,375
3165	SOLDIER BURIAL	179,315	243,571	235,000	235,000	222,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000
3166	SOLDIER RELIEF	9,636	11,793	7,000	7,000	7,000	10,000	12,000	10,000	10,000	10,000	10,000	10,000	10,000
3209	ANIMAL DISPOSAL	3,109	3,043	3,165	3,165	2,500	3,260	3,375	3,000	3,000	3,000	3,000	3,000	3,000
3250	CASH SHORTAGE	1,857	0											
3270	COMMUNICATIONS	38	17			20								
3300	DAMAGE BY DOGS	2,108	678	1,560	1,560	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3342	EQUIPMENT REPAIRS & MAINT.	1,540	937	1,330	1,330	945	1,750	1,750	1,750	1,775	1,750	1,775	1,750	1,775
3347	EXPENDABLE EQUIPMENT EXP		26,921			799	1,900	1,970						
3412	INSURANCE													
3452	LAUNDRY & CLEANING	1,702	1,692	1,990	1,990	1,350	1,792	1,855	1,700	1,750	1,700	1,750	1,700	1,750
3460	LIVESTOCK & IMPOUNDMENT	2,795	4,908	3,875	3,875	200	3,500	3,500	3,000	3,000	3,000	3,000	3,000	3,000
3514	MEMBERSHIP DUES & PUBLICATIONS	3,117	2,825	2,721	2,721	2,780	3,686	3,745	2,438	2,523	2,438	2,523	2,438	2,523
3520	MISCELLANEOUS					30								
3574	PERSONAL MILEAGE	36,491	30,197	32,750	32,750	32,772	36,185	36,128	29,938	29,938	29,938	29,938	29,938	29,938
3582	PRINTING	5,928	6,546	9,575	9,575	9,575	8,600	8,702	1,500	1,560	1,500	1,560	1,500	1,560
3720	TRNG & PSYCHOLOG. & MED. EXAM.	50,536	30,154	40,000	40,000	36,000	50,000	51,750	40,000	41,400	40,000	41,400	40,000	41,400
3750	TRANSPORT VETS TO INSTITUTION	1,370	1,435	1,700	1,700	2,000	1,700	1,700	1,400	1,400	1,400	1,400	1,400	1,400
3752	TRAVEL & CONFERENCE	11,145	11,196	11,260	11,800	9,205	13,685	13,989	9,430	9,758	9,430	9,758	9,430	9,758
3772	UNIFORM CLEANING	2,780	2,590	3,300	3,300	3,300	3,200	3,200	2,700	2,800	2,700	2,800	2,700	2,800
3774	UNIFORM REPLACEMENT	2,473	2,169	2,540	2,600	2,600	2,950	3,038	2,950	3,050	2,950	3,050	2,950	3,050
3779	WATER PURCHASES													
	TOTAL CONTRACTUAL SERVICES	\$381,204	\$437,751	\$450,651	\$451,411	\$390,441	\$461,630	\$467,562	\$397,781	\$400,929	\$397,781	\$400,929	\$397,781	\$400,929

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PUBLIC SERVICES  
 FUND #10100, 22100 - DEPT. #17

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
<b>COMMODITIES</b>														
4804	ANIMAL SUPPLIES	\$8,430	\$6,206	\$10,225	\$10,225	\$10,225	\$10,500	\$10,835	\$9,000	\$9,300	\$9,000	\$9,300	\$9,000	\$9,300
4820	DEPUTY SUPPLIES	919	1,932	1,470	1,470	1,470	1,805	1,942	1,500	1,560	1,500	1,560	1,500	1,560
4857	GROUPS SUPPLIES	1,530	164											
4860	HOUSEKEEPING EXPENSE & JANITOR	2,321	1,378	3,315	3,315	1,400	3,265	3,265	1,550	1,610	1,550	1,610	1,550	1,610
4892	MEDICAL SUPPLIES	6,542	6,328	6,915	6,915	5,700	7,115	7,367	6,150	6,400	6,150	6,400	6,150	6,400
4898	OFFICE SUPPLIES	3,665	3,108	3,264	3,123	3,098	3,264	3,351	2,040	2,060	2,040	2,060	2,040	2,060
4909	POSTAGE	59,181	43,341	43,000	44,304	46,376	49,910	50,292	48,460	48,460	48,460	48,460	48,460	48,460
4913	PROVISIONS	138												
4934	TAX COLLECTION SUPPLIES	1,447	1,542	2,145	2,145	2,145	2,110	2,185	2,100	2,200	2,100	2,200	2,100	2,200
<b>TOTAL COMMODITIES</b>		<b>\$84,180</b>	<b>\$64,000</b>	<b>\$70,422</b>	<b>\$71,497</b>	<b>\$70,414</b>	<b>\$78,849</b>	<b>\$79,237</b>	<b>\$70,000</b>	<b>\$71,590</b>	<b>\$70,000</b>	<b>\$71,590</b>	<b>\$70,000</b>	<b>\$71,590</b>
<b>CAPITAL OUTLAY</b>														
9998	MISC CAPITAL OUTLAY	\$8,321	\$7,250		\$579		\$7,389	\$6,900						
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$8,321</b>	<b>\$7,250</b>		<b>\$579</b>		<b>\$7,389</b>	<b>\$6,900</b>						
<b>INTERNAL SERVICES</b>														
6310	BLDG SPACE COST ALLOCATION	\$475,195	\$522,799	\$541,775	\$541,775	\$541,775	\$542,533	\$505,344	\$493,482	\$475,165	\$493,482	\$475,165	\$499,201	\$475,165
6311	MAINTENANCE DEPARTMENT CHARGES	30,011	17,510	2,492	13,027	9,011	5,047	5,224						
6313	MAINTENANCE-LANDS & GROUNDS													
6330	CENTRAL STORES-MISC	23	177			116			241	249	241	249	241	249
6331	CENTRAL STORES-HOUSKEEPING SUP	2,371	2,930	3,210	3,210	3,210	3,210	3,322	3,320	3,435	3,320	3,435	3,320	3,435
6360	COMPUTER SERVICES OPERATIONS	139,611	105,947	120,430	120,430	97,000	120,606	120,811	97,092	98,168	97,092	98,168	97,092	98,168
6361	COMPUTER SERVICES-DEVELOPMENT	36,607	10,321		1,613	1,547								
6540	MICROFILM & REPRODUCTIONS		10											
6600	RADIO COMMUNICATIONS	11,177	10,803	7,351	7,351	6,830	6,450	6,618	9,027	9,772	9,027	9,772	9,027	9,772
6610	LEASED VEHICLES	150,371	152,021	173,754	173,754	148,457	191,345	191,377	144,435	148,525	144,435	148,525	144,435	148,525
6640	EQUIPMENT RENTAL	32,259	30,680	27,697	27,697	31,642	29,434	29,855	29,693	29,693	29,693	29,693	29,693	29,693
6641	CONVENIENCE COPIER	42,266	37,615	30,720	30,720	31,692	30,308	39,216	31,550	32,525	31,550	32,525	31,550	32,525
6670	STATIONERY STOCK	47,209	52,230	35,290	35,290	43,200	43,272	44,469	44,477	44,477	44,477	44,477	44,477	44,477
6672	PRINT SHOP	27,786	22,149	24,020	24,679	22,699	23,164	23,312	20,569	21,074	20,569	21,074	20,569	21,074
6735	INSURANCE FUND	23,706	21,000	21,665	21,665	21,665	21,566	21,572	21,600	21,700	21,600	21,700	21,600	21,700
6750	TELEPHONE COMMUNICATIONS	117,313	115,910	115,114	115,114	113,114	119,478	121,839	126,633	129,779	126,633	129,779	127,387	129,779
<b>TOTAL INTERNAL SERVICES</b>		<b>\$1,135,903</b>	<b>\$1,102,982</b>	<b>\$1,104,310</b>	<b>\$1,116,325</b>	<b>\$1,071,966</b>	<b>\$1,144,413</b>	<b>\$1,112,959</b>	<b>\$1,022,119</b>	<b>\$1,015,362</b>	<b>\$1,022,119</b>	<b>\$1,015,362</b>	<b>\$1,028,592</b>	<b>\$1,015,362</b>
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$1,609,680</b>	<b>\$1,612,062</b>	<b>\$1,625,391</b>	<b>\$1,639,811</b>	<b>\$1,532,821</b>	<b>\$1,691,481</b>	<b>\$1,668,658</b>	<b>\$1,490,700</b>	<b>\$1,487,881</b>	<b>\$1,490,700</b>	<b>\$1,487,881</b>	<b>\$1,497,173</b>	<b>\$1,487,881</b>

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PUBLIC SERVICES  
 FUND #10100, 22100 - DEPT. #17

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
-----														
OPERATING TRANSFER OUT														
-----														
8404	PROJECT WORK ORDERS	\$11,296	\$24,300											
-----														
	TOTAL OPERATING TRANSFER OUT	\$11,296	\$24,300											
-----														
EQUITY TRANSFER														
-----														
5615	COMPUTER SERVICES				\$282	\$282								
-----														
	TOTAL EQUITY TRANSFER				\$282	\$282								
-----														
	DEPARTMENT TOTAL	\$5,005,528	\$4,381,482	\$4,144,745	\$4,210,850	\$4,062,993	\$4,229,201	\$4,206,378	\$3,792,510	\$3,790,414	\$3,792,510	\$3,790,414	\$3,938,961	\$3,796,372
=====														

JANUARY 6, 1994

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	94	95	94	95	94	95	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Director of Public Services <sup>a</sup>
1				1	1	Total Positions

a) Position receives salary and fringe benefit reimbursement from JTPA Administration funds for \$8500.



COUNTY EXECUTIVE

- PUBLIC SERVICES

PUBLIC SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
FCD--J00	DIR-PUBLIC SERVICES	1	78,085	30,311	108,396				1	108,396
	ADMINISTRATION	1	78,085	30,311	108,396				1	108,396
	171 ADMINISTRATION	1	78,085	30,311	108,396				1	108,396
ABSXX1	1994 Adjustments									
	TOTAL 1994 Budget	1	\$78,085	\$30,311	\$108,396				1	\$108,396
	1995 Adjustments									
	TOTAL 1995 Budget	1	\$78,085	\$30,311	\$108,396				1	\$108,396

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PUBLIC SERVICES - PUBLIC SERVICES  
 FUND # 10100 - DIV. #171

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$83,020	\$80,903	\$78,085	\$78,085	\$76,085	\$78,085	\$78,085	\$78,085	\$78,085	\$78,085	\$78,085	\$78,085	\$78,085
200A	FRINGE BENEFITS	\$26,440	\$20,329	\$26,050	\$26,795	\$26,074	\$26,474	\$26,474	\$30,125	\$30,125	\$30,125	\$30,125	\$30,311	\$30,311
	TOTAL SALARIES AND FRINGES	\$110,260	\$117,312	\$104,935	\$104,880	\$102,159	\$104,559	\$104,559	\$108,210	\$108,210	\$108,210	\$108,210	\$108,396	\$108,396
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3278	COMMUNICATIONS													
3514	MEMBERSHIP DUES & PUBLICATIONS	478	240	350	350	350	361	374	315	326	315	326	315	326
3574	PERSONAL MILEAGE			372	372		383	396	200	200	200	200	200	200
3752	TRAVEL & CONFERENCE	1,924	1,633	2,150	2,150	1,000	2,215	2,223	1,800	1,863	1,800	1,863	1,800	1,863
	TOTAL CONTRACTUAL SERVICES	\$2,402	\$1,873	\$2,872	\$2,872	\$1,350	\$2,959	\$2,993	\$2,395	\$2,469	\$2,395	\$2,469	\$2,395	\$2,469
COMMODITIES														
4898	OFFICE SUPPLIES		\$90	\$25	\$25		\$26	\$27						
	TOTAL COMMODITIES		\$90	\$25	\$25		\$26	\$27						
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$3,619	\$4,096	\$4,250	\$4,250	\$4,250	\$4,263	\$3,867	\$3,820	\$3,680	\$3,820	\$3,680	\$3,820	\$3,680
6610	LEASED VEHICLES	4,033	4,076	4,187	4,187		4,200	4,215	1,250	1,275	1,250	1,275	1,250	1,275
6640	EQUIPMENT RENTAL	251	251	252	252	252	260	261	260	260	260	260	260	260
6641	CONVENIENCE COPIER	118	61	128	128	100	132	132	100	100	100	100	100	100
6670	STATIONERY STOCK	59	33	50	50	100	52	52	149	149	149	149	149	149
6672	PRINT SHOP	71		60	60	260	62	62	507	498	507	498	507	498
6735	INSURANCE FUND	778	795	810	810	810	812	815	800	800	800	800	800	800
	TOTAL INTERNAL SERVICES	\$8,929	\$9,312	\$9,737	\$9,737	\$5,772	\$9,781	\$9,404	\$6,086	\$6,762	\$6,086	\$6,762	\$6,086	\$6,762
	TOTAL OPERATING EXPENDITURES	\$11,331	\$11,275	\$12,634	\$12,634	\$7,122	\$12,766	\$12,424	\$9,281	\$9,231	\$9,281	\$9,231	\$9,281	\$9,231
	DIVISION TOTAL	\$121,599	\$120,587	\$117,569	\$117,514	\$109,201	\$117,325	\$116,983	\$117,491	\$117,441	\$117,491	\$117,441	\$117,677	\$117,627

PRIVATE INDUSTRY COUNCIL  
(Mandated by Job Training  
Partnership Act  
38 members)

CHIEF ELECTED OFFICIAL  
(County Executive)

EMPLOYMENT & TRAINING <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER -- GRANT EMPLOYMENT & TRAINING
	94	95	94	95	94	95	
							Governmental Positions
11	(1)		(1)		10	10	Special Revenue Positions
11	(1)		(1)		10	10	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
	1			1	1	Manager -- Grant Employment & Training
	1			1	1	Chief--Employment & Training
	1			1	1	Secretary II
	1			1	1	Student
	4			4	4	Total Positions

GOV	SR	REQ	REC	94	95	OPERATIONS
	2			2	2	Employment & Training Tech. III
	1			1	1	Office Leader
	2			2	2	Clerk III
	2	(1)*	(1)*	1	1	Typist II
	7	(1)*	(1)*	6	6	Total Positions

a) All positions show in Administration unit on salaries pages.

\* 1994

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE

- PUBLIC SERVICES

EMPLOYMENT & TRAINING ADMIN

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DAB--105	CLERK III					2	46,994	23,333	70,327	2	70,327
FMP--513	EMPLOYMENT & TRNG TECH III					2	97,308	40,202	137,510	2	137,510
HCN--520	MGR-GRANT EMPLOY & TRAIN					1	69,842	24,893	94,735	1	94,735
HUD--507	OFFICE LEADER					1	29,165	14,939	44,104	1	44,104
JUE--408	SECRETARY II					1	32,662	16,088	48,750	1	48,750
KRD--100	STUDENT					1	6,749	556	7,305	1	7,305
LOB--503	TYPIST II					1	22,715	13,317	36,032	1	36,032
NNN--114	CHF-EMP & TRAINING ADMINISTRATION					1	38,285	17,934	56,219	1	56,219
						10	343,720	151,262	494,982	10	494,982
	172 EMPLOYMENT & TRAINING					10	343,720	151,262	494,982	10	494,982
ABSXX2	1994 Adjustments										
	Overtime Fringe Adjustment							80	80		80
	Grant Fund Adjustment						58,258	6,494	64,752		64,752
	TOTAL 1994 Budget					10	\$401,978	\$157,836	\$559,814	10	\$559,814
	1995 Adjustments										
	Overtime Fringe Adjustment							80	80		80
	Grant Fund Adjustment						58,258	6,494	64,752		64,752
	TOTAL 1995 Budget					10	\$401,978	\$157,836	\$559,814	10	\$559,814

Grant fund adjustment made to reflect amendment to the budget per MR #93167 for the 1993/94 JTPA Program Year. JTPA fund also includes one Accountant I position in the Accounting Division under unit 123-60. Only salaries and fringe benefits are in this unit (Salaries \$36,575; Fringes \$17,372).

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
EMPLOYMENT & TRAINING

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	13	12	12	12	12	11	11	11	11	11	11	11	11
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$229,006	\$152,449	\$401,569	\$401,970	\$401,970	\$401,970	\$401,970	\$401,970	\$401,970	\$401,970	\$401,970	\$401,970	\$401,970
200A	FRINGE BENEFITS	\$87,005		\$154,770	\$157,036	\$157,036	\$157,036	\$157,036	\$157,036	\$157,036	\$157,036	\$157,036	\$157,036	\$157,036
	TOTAL SALARIES AND FRINGES	\$310,091	\$152,449	\$556,339	\$559,014	\$559,014	\$559,014	\$559,014	\$559,014	\$559,014	\$559,014	\$559,014	\$559,014	\$559,014
	OVERTIME													
1000	TOTAL OVERTIME			\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3105	LEGAL EXPENSE			\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
3120	PROFESSIONAL SERVICES	202,592		110,500	90,500	90,500	90,500	90,500	90,500	90,500	90,500	90,500	90,500	90,500
3130	PUBLIC SERVICE ADMIN. EXPENSE			9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
3201	ACCOUNTING SERVICES			30,300	55,020	55,020	55,020	55,020	55,020	55,020	55,020	55,020	55,020	55,020
3204	ADVERTISING			1,760	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700
3270	COMMUNICATIONS				500	500	500	500	500	500	500	500	500	500
3302	DATA PROCESSING			1,092	273	273	273	273	273	273	273	273	273	273
3342	EQUIPMENT REPAIRS & MAINT.			250	250	250	250	250	250	250	250	250	250	250
3347	EXPENSABLE EQUIPMENT				275	275	275	275	275	275	275	275	275	275
3407	INDIRECT COSTS			40,676	20,130	20,130	20,130	20,130	20,130	20,130	20,130	20,130	20,130	20,130
3400	JTPA SUB CONTRACTORS			129,517	274,633	274,633	274,633	274,633	274,633	274,633	274,633	274,633	274,633	274,633
3502	MAINTENANCE CONTRACT			1,700	426	426	426	426	426	426	426	426	426	426
3514	MEMBERSHIP DUES & PUBLICATIONS			19,730	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300
3520	MISCELLANEOUS			3,700	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3574	PERSONAL MILEAGE			3,900	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
3650	RENT			41,600										
3727	TRAINING				3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955
3752	TRAVEL & CONFERENCE				4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
	TOTAL CONTRACTUAL SERVICES	\$202,592		\$420,202	\$407,670	\$407,670	\$407,670	\$407,670	\$407,670	\$407,670	\$407,670	\$407,670	\$407,670	\$407,670

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
EMPLOYMENT & TRAINING

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
COMMODITIES														
4898	OFFICE SUPPLIES	\$1,012		\$100	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
4909	POSTAGE			3,434	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL COMMODITIES		\$1,012		\$3,534	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150	\$3,150
INTERNAL SERVICES														
6310	BUILDING SPACE ALLOCATION				\$41,022	\$41,022	\$41,022	\$41,022	\$41,022	\$41,022	\$41,022	\$41,022	\$41,022	\$41,022
6311	MAINTENANCE DEPARTMENT CHARGES	15,985		250	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6330	CENTRAL SERVICES-MISC				150	150	150	150	150	150	150	150	150	150
6360	COMPUTER SERVICES OPERATIONS			4,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
6610	LEASED VEHICLES			150	150	150	150	150	150	150	150	150	150	150
6640	EQUIPMENT RENTAL			1,914	1,920	1,920	1,920	1,920	1,920	1,920	1,920	1,920	1,920	1,920
6641	CONVENIENCE COPIER			5,000	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100
6670	STATIONERY STOCK			1,500	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350
6671	MAIL ROOM													
6672	PRINT SHOP			3,960	3,960	3,960	3,960	3,960	3,960	3,960	3,960	3,960	3,960	3,960
6735	INSURANCE FUND			4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900
6750	TELEPHONE COMMUNICATIONS			11,600	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL INTERNAL SERVICES		\$15,985		\$34,994	\$80,652	\$80,652	\$80,652	\$80,652	\$80,652	\$80,652	\$80,652	\$80,652	\$80,652	\$80,652
TOTAL OPERATING EXPENDITURES		\$219,589		\$450,010	\$571,400	\$571,400	\$571,400	\$571,400	\$571,400	\$571,400	\$571,400	\$571,400	\$571,400	\$571,400
NON DEPARTMENTAL														
9912	PROGRAM OPERATING	\$5,729,000	\$6,562,634	\$6,012,462	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926
TOTAL NON DEPARTMENTAL		\$5,729,000	\$6,562,634	\$6,012,462	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926	\$5,530,926
FUND TOTAL		\$6,267,400	\$6,715,083	\$7,027,081	\$6,670,470	\$6,670,470	\$6,670,470	\$6,670,470	\$6,670,470	\$6,670,470	\$6,670,470	\$6,670,470	\$6,670,470	\$6,670,470

JANUARY 4, 1994

OAKLAND COUNTY, MICHIGAN  
 1994-1995 BIENNIAL BUDGET  
 EMPLOYMENT & TRAINING DIVISION  
 PROGRAM BUDGETS

PROGRAM	1991 ACTUAL EXPENSE	1992 ACTUAL EXPENSE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	1994 DIVISIONAL REQUEST	1995 DIVISIONAL REQUEST	1994 EXECUTIVE RECOMMEND.	1995 EXECUTIVE RECOMMEND.	1994 FINANCE RECOMMEND.	1995 FINANCE RECOMMEND.	1994 ADOPTED BUDGET	1995 ADOPTED BUDGET
ADMINISTRATION	537,688	152,449	1,015,419	1,131,544	1,131,544	1,131,544	1,131,544	1,131,544	1,131,544	1,131,544	1,131,544	1,131,544	1,131,544
TITLE IIA	3,546,446	3,204,201	3,220,356	2,917,520	2,917,520	2,917,520	2,917,520	2,917,520	2,917,520	2,917,520	2,917,520	2,917,520	2,917,520
TITLE IIB SUMMER YOUTH	1,671,856	2,468,017	2,015,117	1,785,279	1,785,279	1,785,279	1,785,279	1,785,279	1,785,279	1,785,279	1,785,279	1,785,279	1,785,279
TITLE III EDWAAA	511,470	810,416	776,709	836,119	836,119	836,119	836,119	836,119	836,119	836,119	836,119	836,119	836,119
TOTAL EMPLOYMENT & TRAINING PROGRAM	6,267,480	6,715,083	7,027,801	6,670,470	6,670,470	6,670,470	6,670,470	6,670,470	6,670,470	6,670,470	6,670,470	6,670,470	6,670,470

PREPARED BY:  
 BUDGET DIVISION  
 JANUARY 4, 1994

VETERANS' SERVICES <sup>b</sup>							
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES
	94	95	94	95	94	95	
19	(0)		(2)		17	17	Governmental Positions
1					1	1	Special Revenue Positions
20	(0)		(2)		18	18	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager - Veterans' Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	94	95	VETERANS' TRUST FUND
	1			1	1	Secretary I <sup>c</sup>
	1			1	1	Total Positions

GOV	SR	REQ	REC	94	95	SOLDIERS' REL. COMM. <sup>d</sup>
1				1	1	Chairman
1				1	1	Vice-Chairman
1				1	1	Secretary
3				3	3	Total Positions

GOV	SR	REQ	REC	94	95	PONTIAC COUNSELING
1				1	1	Veterans' Counselor Supervisor
2				2	2	Veterans' Counselor III <sup>d</sup>
5		(0)*	(2)*	3	3	Veterans' Counselor II
1				1	1	Clerk III
9		(0)*	(2)*	7	7	Total Positions

GOV	SR	REQ	REC	94	95	ROYAL OAK COUNSELING
1				1	1	Veterans' Counselor Supervisor
2				2	2	Veterans' Counselor III
3				3	3	Veterans' Counselor II
1				1	1	Clerk III
7				7	7	Total Positions

GOV	SR	REQ	REC	94	95	JOBS, OPER. & TRANSPORTATION
1				1	1	Client Transporter
1				1	1	Total Positions

- a) Non-funded positions. Members appointed by Probate Court judges & receive per diem plus mileage only.
- b) All positions show in Administration Unit on salaries pages.
- c) State employee funded by Veterans' Trust Fund.
- d) Includes (1) one position downwardly reclassified from Veteran's Transportation Oper. Coordinator, per 1994 budget.

\* 1994



COUNTY EXECUTIVE - PUBLIC SERVICES

VETERANS' SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DAB--505	CLERK III	2	54,543	26,281	80,824				2	80,824	
HDU--519	MGR-VETERANS' SERVICES	1	68,044	27,593	95,637				1	95,637	
JOD--106	SECRETARY I					1	30,087	2,482	32,569	1	32,569
JOE--508	SECRETARY II	1	32,058	16,383	48,441				1	48,441	
LPO--210	VETERANS COUNSELOR III	4	153,248	73,725	226,973				4	226,973	
LPP--308	VETERANS COUNSELOR II	6	187,986	91,955	279,941				6	279,941	
UJS--512	VETERANS COUNSELOR SUPV	2	92,467	41,866	134,333				2	134,333	
OMP--505	CLIENT TRANSPORTER ADMINISTRATION	1	24,811	11,963	36,779				1	36,779	
		17	613,157	289,771	902,928	1	30,087	2,482	32,569	18	935,497
	173 VETERANS' SERVICES	17	613,157	289,771	902,928	1	30,087	2,482	32,569	18	935,497
ABSXX3	1994 Adjustments										
	TOTAL 1994 Budget	17	\$613,157	\$289,771	\$902,928	1	\$30,087	\$2,482	\$32,569	18	\$935,497
	1995 Adjustments										
	TOTAL 1995 Budget	17	\$613,157	\$289,771	\$902,928	1	\$30,087	\$2,482	\$32,569	18	\$935,497

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PUBLIC SERVICES - VETERANS' SERVICES  
 FUND # 10100 - DIV. #173

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	19	19	19	19	19	19	19	17	17	17	17	17	17
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$607,751	\$640,652	\$671,363	\$673,820	\$654,720	\$666,657	\$666,657	\$608,495	\$608,495	\$608,495	\$608,495	\$613,157	\$613,157
200A	FRINGE BENEFITS	\$246,798	\$260,782	\$287,643	\$287,167	\$281,067	\$287,643	\$287,643	\$205,276	\$205,276	\$205,276	\$205,276	\$289,771	\$289,771
	TOTAL SALARIES AND FRINGES	\$854,549	\$901,433	\$959,006	\$960,987	\$935,787	\$954,300	\$954,300	\$813,771	\$813,771	\$813,771	\$813,771	\$902,928	\$902,928
	OVERTIME													
100B	TOTAL OVERTIME		\$485			\$800								
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3072	FEES & MILEAGE	\$1,413	\$1,327	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
3165	SOLDIER BURIAL	179,315	243,571	235,000	235,000	222,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000
3166	SOLDIER RELIEF	9,636	11,793	7,000	7,000	9,000	10,000	12,000	10,000	10,000	10,000	10,000	10,000	10,000
3342	EQUIPMENT REPAIRS & MAINT.	834	875	730	730	875	900	900	900	900	900	900	900	900
3347	EXPENDABLE EQUIPMENT EXP		186			600								
3514	MEMBERSHIP DUES & PUBLICATIONS	1,035	1,151	950	950	950	1,500	1,500	855	885	855	885	855	885
3528	MISCELLANEOUS					30								
3574	PERSONAL MILEAGE	1,664	2,064	1,700	1,700	1,700	1,700	1,700	1,904	1,904	1,904	1,904	1,904	1,904
3582	PRINTING	(1,323)												
3750	TRANSPORT VETS TO INSTITUTION	1,370	1,435	1,700	1,700	2,000	1,700	1,700	1,400	1,400	1,400	1,400	1,400	1,400
3752	TRAVEL & CONFERENCE	1,690	2,192	2,255	2,255	2,255	3,000	3,000	2,030	2,101	2,030	2,101	2,030	2,101
	TOTAL CONTRACTUAL SERVICES	\$195,634	\$264,593	\$250,935	\$250,935	\$241,210	\$255,400	\$257,400	\$253,689	\$253,790	\$253,689	\$253,790	\$253,689	\$253,790
	COMMODITIES													
4090	OFFICE SUPPLIES	\$339	\$271	\$1,000	\$859	\$859	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800
4707	POSTAGE	4,357	4,586	5,160	5,160	5,160	5,160	5,160	5,160	5,160	5,160	5,160	5,160	5,160
	TOTAL COMMODITIES	\$4,696	\$4,856	\$6,160	\$6,019	\$6,019	\$5,960	\$5,960	\$5,960	\$5,960	\$5,960	\$5,960	\$5,960	\$5,960
	CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	\$430			\$579		\$717							
	TOTAL CAPITAL OUTLAY	\$430			\$579		\$717							

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PUBLIC SERVICES - VETERANS' SERVICES  
 FUND # 10100 - DIV. #173

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$57,097	\$60,589	\$62,019	\$62,019	\$62,019	\$62,019	\$58,598	\$57,809	\$55,764	\$57,809	\$55,764	\$57,809	\$55,764
6311	MAINTENANCE DEPARTMENT CHARGES	815	2,523		4,239	4,157								
6330	CENTRAL STORES-MISCELLANEOUS	23	34			12			26	27	26	27	26	27
6360	COMPUTER SERVICES-OPERATIONS	20,280	20,507	23,940	23,940	21,700	23,940	23,940	21,722	21,968	21,722	21,968	21,722	21,968
6540	EXPENDABLE EQUIPMENT EXP		10											
6600	RADIO COMMUNICATIONS	102												
6610	LEASED VEHICLES	17,036	18,408	22,240	22,240	22,240	22,240	22,240	18,310	18,850	18,310	18,850	18,310	18,850
6640	EQUIPMENT RENTAL	7,830	10,344	7,800	7,800	10,775	10,750	10,750	10,750	10,750	10,750	10,750	10,750	10,750
6641	CONVENIENCE COPIER	3,405	3,207	3,116	3,116	4,116	3,620	3,620	2,975	3,075	2,975	3,075	2,975	3,075
6670	STATIONERY STOCK	1,665	2,710	2,170	2,170	3,170	3,000	3,000	3,421	3,421	3,421	3,421	3,421	3,421
6672	PRINT SHOP	2,799	1,414	1,990	1,849	3,349	2,000	2,000	2,696	2,648	2,696	2,648	2,696	2,648
6735	INSURANCE FUND	5,397	5,517	5,620	5,620	5,620	5,517	5,517	5,600	5,600	5,600	5,600	5,600	5,600
6750	TELEPHONE COMMUNICATIONS	12,962	12,932	15,104	15,104	15,104	15,104	15,104	16,896	17,303	16,896	17,303	16,896	17,303
TOTAL INTERNAL SERVICES		\$131,410	\$138,436	\$146,799	\$150,897	\$153,062	\$148,990	\$144,769	\$140,285	\$139,406	\$140,285	\$139,406	\$140,285	\$139,406
TOTAL OPERATING EXPENDITURES		\$332,178	\$407,885	\$403,894	\$408,430	\$400,291	\$411,067	\$408,129	\$399,934	\$399,156	\$399,934	\$399,156	\$399,934	\$399,156
OPERATING TRANSFER OUT														
8404 PROJECT WORK ORDERS														
TOTAL OPERATING TRANSFER OUT														
EQUITY TRANSFER														
5615 COMPUTER SERVICES														
TOTAL EQUITY TRANSFER					\$282	\$282								
DIVISION TOTAL		\$1,186,728	\$1,317,804	\$1,362,900	\$1,369,699	\$1,337,160	\$1,365,367	\$1,362,429	\$1,293,705	\$1,292,927	\$1,293,705	\$1,292,927	\$1,302,862	\$1,302,084

JANUARY 3, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PUBLIC SERVICES - VETERANS' SERVICES  
 FUND # 29400 - DIV. #173

*Veterans' Trust Fund*

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$28,101	\$27,072	\$30,007	\$30,007	\$30,007			\$30,007	\$30,007	\$30,007	\$30,007	\$30,007	\$30,007
200A	FRINGE BENEFITS	\$4,702		\$2,514	\$2,514	\$2,514			\$2,402	\$2,402	\$2,402	\$2,402	\$2,402	\$2,402
	TOTAL SALARIES AND FRINGES	\$32,803	\$27,072	\$32,601	\$32,601	\$32,601			\$32,569	\$32,569	\$32,569	\$32,569	\$32,569	\$32,569
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$369,921	\$348,103	\$305,247	\$305,247	\$305,247	\$337,040	\$337,040	\$305,279	\$305,279	\$305,279	\$305,279	\$305,279	\$305,279
	TOTAL CONTRACTUAL SERVICES	\$369,921	\$348,103	\$305,247	\$305,247	\$305,247	\$337,040	\$337,040	\$305,279	\$305,279	\$305,279	\$305,279	\$305,279	\$305,279
	TOTAL OPERATING EXPENDITURES	\$369,921	\$348,103	\$305,247	\$305,247	\$305,247	\$337,040	\$337,040	\$305,279	\$305,279	\$305,279	\$305,279	\$305,279	\$305,279
	DIVISION TOTAL	\$402,004	\$376,055	\$337,848	\$337,848	\$337,848	\$337,840	\$337,840	\$337,848	\$337,848	\$337,848	\$337,848	\$337,848	\$337,848

JANUARY 4, 1994

COOPERATIVE EXTENSION <sup>a</sup>							
CP	REQ		REC		TOT		DIVISION MANAGER
	94	95	94	95	94	95	
12	(0)	(0)	(1)	(5)	11	6	Governmental Positions
							Special Revenue Positions
<b>12</b>	<b>(0)</b>	<b>(0)</b>	<b>(1)</b>	<b>(5)</b>	<b>11</b>	<b>6</b>	<b>Total County Funded Positions</b>
18	(0)	(0)	(1)	(1)	17	16	M.S.U. Positions <sup>b</sup>
30	(0)	(0)	(2)	(6)	28	22	Total Positions

GOV	SR	REQ	REC	MSU	94	95	ADMINISTRATION
				1	1	1	Division Manager
1					1	1	Supervisor—Administrative Services
1		(0)**	(1)**		1	0	Clerk I <sup>c</sup>
1		(0)**	(1)**		1	0	Student
3		(0)**	(2)**	1	4	2	Total Positions

GOV	SR	REQ	REC	MSU	94	95	EXP FOOD & NUTR. ED. PROG.
				1	1	1	Extension Agent
1					1	1	Ext. Home Econ.—F.P. & F.S. <sup>f</sup>
				10	10	10	Nutrition Aide
1					1	1	Clerk III
2				11	13	13	Total Positions

GOV	SR	REQ	REC	MSU	94	95	AGRICULTURE
		(0)*	(1)*	2	1	1	Extension Agent <sup>h</sup>
1					1	1	Clerk III
1		(1)*	(1)*	2	2	2	Total Positions

GOV	SR	REQ	REC	MSU	94	95	HOME ECONOMICS/N.R.P.P. <sup>d</sup>
		(0)**	(1)**	2	2	1	Extension Agent <sup>g</sup>
1					1	1	Clerk III
1		(0)**	(1)**	2	3	2	Total Positions

GOV	SR	REQ	REC	MSU	94	95	4-H PROGRAMS
				1	1	1	Extension Agent
3		(0)**	(3)**		3	0	4-H Program Assistant
				1	1	1	Nutrition Aide
2		(0)*	(1)*		1	1	Clerk III <sup>e</sup>
5		(0)*(0)**	(1)*(3)**	2	6	3	Total Positions

- a) All positions show in Administration unit on salaries pages.  
b) M.S.U. positions do not show on salaries pages.  
c) .5 funded PTE position.  
d) (N.R.P.P.)—Natural Resources/Public Policy.  
e) Includes one (1) position reclassified from Typist II, per Personnel Dept. audit, effective 3/6/93.  
f) Position decreased from FTE to .5 funded PTE, per 1994 budget.  
g) One MSU position deleted effective 6/1/94, per 1994 budget. County reimburses MSU for 85% of salaries cost of this position through professional services line item.  
h) One MSU position deleted, per 1994 budget. County reimburses MSU for 1/3 of salary cost of this position through professional services line item.

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE - PUBLIC SERVICES

COOPERATIVE EXTENSION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZX--001	CLERK I	1	8,303	2,725	11,028				1	11,028
DAB--305	CLERK III	4	102,074	53,135	155,209				4	155,209
FNW--108	EXT HOME ECON-FOOD PRESRV	1	12,315	9,319	21,634				1	21,634
FSV--006	FOUR-H PROGRAM ASSISTANT	3	72,000	43,654	115,654				3	115,654
KRD--100	STUDENT	1	6,749	556	7,305				1	7,305
OPC--509	SUPV-ADMIN SERVICES ADMINISTRATION	11	35,245	17,430	52,675				11	52,675
	175 COOPERATIVE EXTENSION	11	236,686	126,819	363,505				11	363,505
ABSXX4	1994 Adjustments									
	TOTAL 1994 Budget	11	\$236,686	\$126,819	\$363,505				11	\$363,505
	1995 Position Deletions	(5)	(87,052)	(47,054)	(134,106)				(5)	(134,106)
	TOTAL 1995 Budget	6	\$149,634	\$79,765	\$229,399				6	\$229,399

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PUBLIC SERVICES - COOPERATIVE EXTENSION  
 FUND # 10100 - DIV. #175

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	12	12	12	12	12	12	12	6	6	6	6	11	6
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$206,170	\$300,177	\$201,617	\$310,420	\$306,020	\$279,003	\$279,003	\$149,634	\$149,634	\$149,634	\$149,634	\$236,606	\$149,634
200A	FRINGE BENEFITS	\$119,399	\$130,742	\$140,094	\$139,094	\$137,094	\$142,003	\$142,003	\$79,765	\$79,765	\$79,765	\$79,765	\$126,019	\$79,765
	TOTAL SALARIES AND FRINGES	\$405,569	\$430,919	\$421,711	\$450,322	\$443,122	\$422,606	\$422,606	\$229,399	\$229,399	\$229,399	\$229,399	\$363,505	\$229,399
OVERTIME														
100B	TOTAL OVERTIME	\$175	\$145											
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$33,059	\$29,900	\$53,685	\$53,685	\$21,685	\$47,902	\$49,922	\$20,075	\$20,075	\$20,075	\$20,075	\$20,075	\$20,075
3270	COMMUNICATIONS	30	17			20								
3342	EQUIPMENT REPAIRS & MAINT.						250	250	250	250	250	250	250	250
3514	MEMBERSHIP DUES & PUBLICATIONS	010	950	995	995	995	1,025	1,061	096	927	096	927	096	927
3574	PERSONAL MILEAGE	20,507	26,390	30,200	30,200	30,200	33,350	33,350	26,970	26,970	26,970	26,970	26,970	26,970
3502	PRINTING	5,030	5,175	0,100	0,100	0,100	7,000	7,250						
3752	TRAVEL & CONFERENCE	3,918	4,520	4,000	4,000	4,000	4,070	5,040	3,600	3,726	3,600	3,726	3,600	3,726
	TOTAL CONTRACTUAL SERVICES	\$73,042	\$67,057	\$96,900	\$96,900	\$65,000	\$94,397	\$96,073	\$52,591	\$52,748	\$52,591	\$52,748	\$52,591	\$52,748
COMMODITIES														
4090	OFFICE SUPPLIES	\$2,302	\$1,059	\$1,500	\$1,500	\$1,500	\$1,677	\$1,736	\$500	\$500	\$500	\$500	\$500	\$500
4900	POSTAGE	10,739	15,161	15,960	15,960	10,000	10,050	10,050	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL COMMODITIES	\$21,040	\$17,020	\$17,460	\$17,460	\$11,500	\$20,527	\$20,586	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
CAPITAL OUTLAY														
9990	MISC CAPITAL OUTLAY	\$504	\$505											
	TOTAL CAPITAL OUTLAY	\$504	\$505											

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PUBLIC SERVICES - COOPERATIVE EXTENSION  
 FUND # 10100 DIV. #175

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$64,682	\$74,568	\$77,329	\$77,329	\$77,329	\$77,329	\$72,134	\$65,543	\$62,923	\$65,543	\$62,923	\$71,262	\$62,923
6311	MAINTENANCE DEPARTMENT CHARGES	9,160	1,607		646	150								
6360	COMPUTER SERVICES OPERATIONS	26,903	10,579	27,770	27,770	8,300	27,770	27,770	8,305	8,336	8,305	8,336	8,305	8,336
6361	COMPUTER SERVICES DEVELOPMENT	1,465	105		66									
6540	MICROFILM & REPRODUCTIONS													
6610	LEASED VEHICLES	1,710	1,233	2,020	2,020	800	2,020	2,020	2,000	2,000	2,000	2,000	2,000	2,000
6640	EQUIPMENT RENTAL	3,409	3,323	3,302	3,302	3,324	3,302	3,302	3,323	3,323	3,323	3,323	3,323	3,323
6641	CONVENIENCE COPIER	7,703	7,759	7,590	7,590	7,590	7,590	7,590	6,250	6,450	6,250	6,450	6,250	6,450
6670	STATIONERY STOCK	6,875	6,244	5,970	5,970	5,970	5,970	5,970	5,296	5,296	5,296	5,296	5,296	5,296
6672	PRINT SHOP	15,633	16,257	18,700	18,700	17,000	16,700	16,700	14,226	15,644	14,226	15,644	14,226	15,644
6735	INSURANCE FUND	2,430	2,404	2,530	2,530	2,530	2,530	2,530	2,500	2,500	2,500	2,500	2,500	2,500
6750	TELEPHONE COMMUNICATIONS	21,283	19,337	24,476	24,476	22,476	24,476	24,476	21,711	22,325	21,711	22,325	22,465	22,325
TOTAL INTERNAL SERVICES		\$161,254	\$143,496	\$169,767	\$170,479	\$145,469	\$167,767	\$162,572	\$129,154	\$128,797	\$129,154	\$128,797	\$135,627	\$128,797
TOTAL OPERATING EXPENDITURES		\$255,840	\$228,678	\$284,207	\$284,919	\$229,969	\$282,691	\$288,031	\$200,245	\$200,045	\$200,245	\$200,045	\$206,710	\$200,045
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS													
TOTAL OPERATING TRANSFER OUT														
DIVISION TOTAL		\$661,504	\$659,142	\$705,910	\$735,241	\$673,071	\$705,297	\$702,637	\$429,644	\$429,444	\$429,644	\$429,444	\$570,223	\$429,444

JANUARY 4, 1994



ANIMAL CONTROL							
CP	REQ		REC		TOT		MGR.-ANIMAL CONTROL
	94	95	94	95	94	95	
27					27	27	Governmental Positions
							Special Revenue Positions
27					27	27	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager-Animal Control
1				1	1	Office Supervisor I
1				1	1	Account Clerk II
1				1	1	Typist II
2				2	2	Student <sup>b</sup>
2				2	2	Animal Census Leader <sup>a,b</sup>
8				8	8	Total Positions

GOV	SR	REQ	REC	94	95	ROAD
1				1	1	Animal Control Supervisor
7				7	7	Animal Control Officer
1				1	1	Clerk III
1				1	1	Student
10				10	10	Total Positions

GOV	SR	REQ	REC	94	95	SOUTHFIELD SATELLITE
1				1	1	Animal Control Officer
1				1	1	Animal Shelter Attendant
2				2	2	Total Positions

GOV	SR	REQ	REC	94	95	KENNEL
1				1	1	Animal Control Supervisor
4				4	4	Animal Shelter Attendant
1				1	1	Clerk II
6				6	6	Total Positions

GOV	SR	REQ	REC	94	95	ROYAL OAK SATELLITE
1				1	1	Animal Control Officer
1				1	1	Total Positions

- a) Positions 1000 hrs/yr PTNE.  
b) Position costs reimbursed from Animal Census Program.

COUNTY EXECUTIVE

- PUBLIC SERVICES

ANIMAL CONTROL

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--107	ACCOUNT CLERK II	1	22,504	12,753	35,257				1	35,257
AJW--000	ANIMAL CENSUS LEADER	2	18,304	1,990	20,294				2	20,294
HCF--119	MGR-ANIMAL CONTROL	1	57,287	24,524	81,811				1	81,811
HUH--308	OFFICE SUPERVISOR I	1	26,240	13,979	40,219				1	40,219
KRD--000	STUDENT	2	13,498	1,112	14,610				2	14,610
LD3--103	TYPIST II ADMINISTRATION	1 8	19,229 157,062	8,853 63,211	28,082 220,273				1 8	28,082 220,273
AJZ--510	ANIMAL CONTROL SUPV	1	40,208	19,995	60,203				1	60,203
AKB11097	ANIMAL SHELTER ATTENDANT	4	81,274	48,342	129,616				4	129,616
CZY--202	CLERK II KENNEL	1 6	18,927 140,409	5,752 77,089	27,679 217,498				1 6	27,679 217,498
AJZ--510	ANIMAL CONTROL SUPV	1	40,208	19,620	59,828				1	59,828
DAB--505	CLERK III	1	24,811	14,005	38,816				1	38,816
KRD--100	STUDENT	1	6,749	556	7,305				1	7,305
NJQ11100	ANIMAL CONTROL OFFICER ROAD	7 10	216,508 288,276	116,648 150,829	333,156 439,105				7 10	333,156 439,105
AKB11597	ANIMAL SHELTER ATTENDANT	1	24,085	13,905	37,990				1	37,990
NJQ11500	ANIMAL CONTROL OFFICER SOUTHFIELD ANIMAL SHELTER	1 2	31,232 55,317	16,439 30,344	47,671 85,661				1 2	47,671 85,661
NJQ11500	ANIMAL CONTROL OFFICER ROYAL OAK SATELLITE	1 1	31,282 31,282	16,950 16,950	48,232 48,232				1 1	48,232 48,232
	178 ANIMAL CONTROL	27	672,346	338,423	1,010,769				27	1,010,769
ABSXX5	1994 Adjustments									
	Overtime Fringe Adjustment			9,890	9,890					9,890
	On-Call		11,600	3,700	15,300					15,300
	Grant Fund Adjustment									
	TOTAL 1994 Budget	27	\$683,946	\$352,013	\$1,035,959				27	\$1,035,959
	1995 Adjustments									
	Overtime Fringe Adjustment			10,478	10,478					10,478
	On-Call		11,600	3,921	15,521					15,521
	Grant Fund Adjustment									
	TOTAL 1995 Budget	27	\$683,946	\$352,822	\$1,036,768				27	\$1,036,768

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PUBLIC SERVICES - ANIMAL CONTROL  
 FUND # 22100 - DIV. #170

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	27	27	27	27	27	27	27	27	27	27	27	27	27
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$658,311	\$658,785	\$682,230	\$700,331	\$681,181	\$683,205	\$683,205	\$687,149	\$687,149	\$687,149	\$687,149	\$683,946	\$683,946
200A	FRINGE BENEFITS	\$291,912	\$300,233	\$316,848	\$316,373	\$310,720	\$323,276	\$323,276	\$352,201	\$353,004	\$352,201	\$353,004	\$352,013	\$352,022
	TOTAL SALARIES AND FRINGES	\$950,222	\$959,018	\$999,078	\$1,016,704	\$991,901	\$1,007,201	\$1,007,201	\$1,039,430	\$1,040,153	\$1,039,430	\$1,040,153	\$1,035,959	\$1,036,768
OVERTIME														
1000	TOTAL OVERTIME	\$35,205	\$37,716	\$20,000	\$20,000	\$36,800	\$34,350	\$34,350	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3034	ANNUAL DOG CENSUS	\$72	\$1,302	\$5,400	\$5,400	\$5,000	\$3,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
3056	DEPUTY DOG WARDEN FEES													
3120	PROFESSIONAL SERVICES	30,000	24,468	33,000	33,000	25,000	30,000	31,050	26,500	27,500	26,500	27,500	26,500	27,500
3209	ANIMAL DISPOSAL	3,109	3,043	3,165	3,165	2,500	3,260	3,375	3,000	3,000	3,000	3,000	3,000	3,000
3250	CASH SHORTAGE	(0)	0											
3300	DAMAGE BY DOGS	2,108	670	1,560	1,560	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3342	EQUIPMENT REPAIRS & MAINT.	791	62	600	600	70	600	600	600	625	600	625	600	625
3412	INSURANCE													
3452	LAUNDRY & CLEANING	1,702	1,672	1,990	1,990	1,350	1,792	1,855	1,700	1,750	1,700	1,750	1,700	1,750
3460	LIVESTOCK & IMPOUNDMENT	2,795	4,900	3,075	3,075	200	3,500	3,500	3,000	3,000	3,000	3,000	3,000	3,000
3514	MEMBERSHIP DUES & PUBLICATIONS	100	257	235	235	235	500	500	200	207	200	207	200	207
3574	PERSONAL MILEAGE		40	372	372	372	372	372	440	440	440	440	440	440
3582	PRINTING	1,421	1,371	1,475	1,475	1,475	1,600	1,652	1,500	1,560	1,500	1,560	1,500	1,560
3752	TRAVEL & CONFERENCE	676	955	950	950	450	1,000	1,035	500	518	500	518	500	518
3772	UNIFORM CLEANING	2,780	2,590	3,300	3,300	3,300	3,200	3,200	2,700	2,800	2,700	2,800	2,700	2,800
3774	UNIFORM REPLACEMENT	2,473	2,167	2,540	2,600	2,600	2,950	3,030	2,950	3,050	2,950	3,050	2,950	3,050
	TOTAL CONTRACTUAL SERVICES	\$40,025	\$43,544	\$57,662	\$57,802	\$44,632	\$53,774	\$55,265	\$47,070	\$48,450	\$47,070	\$48,450	\$47,070	\$48,450
COMMODITIES														
4004	ANIMAL SUPPLIES	\$0,430	\$6,206	\$10,225	\$10,225	\$10,225	\$10,500	\$10,835	\$9,000	\$9,300	\$9,000	\$9,300	\$9,000	\$9,300
4020	DIETARY SUPPLIES	717	1,937	1,470	1,470	1,470	1,805	1,742	1,500	1,560	1,500	1,560	1,500	1,560
4060	HOUSEKEEPING EXPENSE & JANITOR	2,321	1,370	3,315	3,315	1,400	3,265	3,265	1,550	1,610	1,550	1,610	1,550	1,610
4072	MEDICAL SUPPLIES	6,542	6,320	6,915	6,915	5,700	7,115	7,367	6,150	6,400	6,150	6,400	6,150	6,400

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PUBLIC SERVICES - ANIMAL CONTROL  
 FUND # 22100 - DIV. #170

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
4890	OFFICE SUPPLIES	100	166	211	211	211	217	225	200	200	200	200	200	200
4909	POSTAGE	21,455	12,617	13,100	14,316	14,316	15,000	15,020	15,300	15,300	15,300	15,300	15,300	15,300
4934	TAX COLLECTION SUPPLIES	1,447	1,542	2,145	2,145	2,145	2,110	2,105	2,100	2,200	2,100	2,200	2,100	2,200
	TOTAL COMMODITIES	\$41,301	\$30,249	\$37,381	\$30,597	\$35,467	\$40,092	\$41,647	\$35,000	\$36,570	\$35,800	\$36,570	\$35,800	\$36,570
	CAPITAL OUTLAY													
9998	MISC CAPITAL OUTLAY	\$1,260												
	TOTAL CAPITAL OUTLAY	\$1,260												
	INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$152,103	\$144,152	\$149,192	\$149,192	\$149,192	\$149,192	\$139,240	\$137,539	\$132,495	\$137,539	\$132,495	\$137,539	\$132,495
6311	MAINTENANCE DEPARTMENT CHARGES	9,021	950		672	2,155								
6331	CENTRAL STORES-HOUSEKEEPING SUP	2,312	2,918	3,210	3,210	3,210	3,210	3,322	3,320	3,435	3,320	3,435	3,320	3,435
6350	COMPUTER SERVICES-OPERATIONS	15,745	10,756	10,200	10,200	12,000	10,200	10,200	12,013	12,161	12,013	12,161	12,013	12,161
6361	COMPUTER SERVICES-DEVELOPMENT	1,354	4,400		1,547	1,547								
6600	RADIO COMMUNICATIONS	10,300	10,003	7,351	7,351	6,030	6,450	6,610	9,027	9,772	9,027	9,772	9,027	9,772
6610	LEASED VEHICLES	127,475	120,165	145,117	145,117	125,417	162,689	162,689	122,075	126,400	122,075	126,400	122,075	126,400
6640	EQUIPMENT RENTAL	2,036	2,609	3,010	3,010	3,010	3,042	3,042	2,346	2,346	2,346	2,346	2,346	2,346
6641	CONVENIENCE COPIER	1,054	1,030	795	795	795	1,000	1,000	825	850	825	850	825	850
6670	STATIONERY STOCK	2,032	2,192	1,460	1,460	1,460	2,250	2,327	2,191	2,191	2,191	2,191	2,191	2,191
6672	PRINT SHOP	1,261	1,419	1,990	1,990	1,990	2,260	2,333	2,949	2,896	2,949	2,896	2,949	2,896
6735	INSURANCE FUND	12,036	12,273	12,640	12,640	12,640	12,640	12,640	12,600	12,700	12,600	12,700	12,600	12,700
6750	TELEPHONE COMMUNICATIONS	10,184	10,994	10,090	10,090	10,090	12,500	12,500	12,294	12,591	12,294	12,591	12,294	12,591
	TOTAL INTERNAL SERVICES	\$340,592	\$332,667	\$345,071	\$347,290	\$330,360	\$365,433	\$355,911	\$317,979	\$317,037	\$317,979	\$317,037	\$317,979	\$317,037
	TOTAL OPERATING EXPENDITURES	\$439,179	\$406,461	\$440,114	\$443,689	\$410,459	\$460,099	\$452,823	\$400,877	\$402,865	\$400,877	\$402,865	\$400,877	\$402,865
	OPERATING TRANSFER OUT													
0404	PROJECT WORK ORDERS	\$11,296	\$14,500											
	TOTAL OPERATING TRANSFER OUT	\$11,296	\$14,500											
	DIVISION TOTAL	\$1,435,902	\$1,417,674	\$1,459,192	\$1,480,393	\$1,439,160	\$1,501,730	\$1,494,454	\$1,471,307	\$1,474,010	\$1,471,307	\$1,474,010	\$1,467,036	\$1,470,633

JANUARY 4, 1994

CIRCUIT COURT PROBATION							
CP	REQ		REC		TOT		CHF-PROBATION OFFICER/AREA MGR
	94	95	94	95	94	95	
2	(0)		(2)		0	0	Governmental Positions
91					91	91	State of Michigan <sup>a</sup>
93	(0)		(2)		91	91	Total Positions

GOV	SR	REQ	REC	STATE	94	95	ADMINISTRATION
				1	1	1	Chf. Probation Officer/Area Mgr.
				1	1	1	Secretary V
				1	1	1	Clerical Office Supervisor VIII
				1	1	1	Clerk Typist IV
				4	4	4	Total Positions

GOV	SR	REQ	REC	STATE	94	95	SERVICE CENTER
				1	1	1	Parole/Probation Manager IX
				4	4	4	Parole/Probation Officer VII
				40	40	40	Parole/Probation Officer VIB
				1	1	1	Word Processing Operator IV
				4	4	4	Word Processing Operator III
				3	3	3	Typist/Clerk III
				5	5	5	Typist/Clerk IIB
2		(0)*	(2)*		0	0	Student
2		(0)*	(2)*	58	58	58	Total Positions

GOV	SR	REQ	REC	STATE	94	95	ROYAL OAK
				1	1	1	Parole/Probation Manager IX
				2	2	2	Parole/Probation Officer VII
				21	21	21	Parole/Probation Officer VIB
				3	3	3	Word Processing Operator IV
				2	2	2	Typist/Clerk IIB
				29	29	29	Total Positions

a) State of Michigan positions do not show on salaries pages.

\* 1994

Prepared by Personnel Department 12/25/93

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PUBLIC SERVICES - CIRCUIT COURT PROBATION  
 FUND # 10100 DIV. #179

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	2	2	2	2	2	2	2						
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$13,524	\$17,016	\$13,490	\$15,955	\$18,100	\$13,490	\$13,490						
200A	FRINGE BENEFITS	\$1,136	\$1,419	\$1,126	\$1,117	\$1,221	\$1,126	\$1,126						
	TOTAL SALARIES AND FRINGES	\$14,660	\$19,235	\$14,624	\$17,072	\$19,321	\$14,624	\$14,624						
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3347	EXPENDABLE EQUIPMENT EXP		\$26,735			\$199	\$1,900	\$1,970						
3514	MEMBERSHIP DUES & PUBLICATIONS	110	109	191	191	250	300	310	172	178	172	178	172	178
3574	PERSONAL MILEAGE	371	369	106	106	300	300	310	336	336	336	336	336	336
3720	TRNG & PSYCHOLOG. & MED. EXAM.	43,230	20,239	40,000	40,000	36,000	50,000	51,750	40,000	41,400	40,000	41,400	40,000	41,400
3752	TRAVEL & CONFERENCE	1,529	1,057	1,905	2,525	1,500	2,600	2,691	1,500	1,550	1,500	1,550	1,500	1,550
	TOTAL CONTRACTUAL SERVICES	\$45,206	\$57,389	\$42,202	\$42,022	\$38,249	\$55,100	\$57,031	\$42,000	\$43,464	\$42,000	\$43,464	\$42,000	\$43,464
	COMMODITIES													
4090	OFFICE SUPPLIES	\$310	\$700	\$520	\$520	\$520	\$544	\$563	\$540	\$560	\$540	\$560	\$540	\$560
4709	POSTAGE	7,015	7,499	8,060	8,060	8,900	10,100	10,454	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL COMMODITIES	\$9,333	\$10,190	\$9,396	\$9,396	\$9,420	\$10,644	\$11,017	\$10,540	\$10,560	\$10,540	\$10,560	\$10,540	\$10,560
	CAPITAL OUTLAY													
9990	MISC CAPITAL OUTLAY	\$3,650	\$5,296				\$6,672	\$6,900						
	TOTAL CAPITAL OUTLAY	\$3,650	\$5,296				\$6,672	\$6,900						
	INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$170,031	\$231,362	\$240,105	\$240,105	\$240,105	\$248,930	\$231,505	\$220,691	\$220,303	\$220,691	\$220,303	\$220,691	\$220,303
6311	MAINT. DEPT. CHARGES	4,000	11,559	2,492	7,470	2,549	5,047	5,224						
6330	CENTRAL STORES MISC		143			104			215	222	215	222	215	222
6360	COMPUTER SERVICES OPERATIONS	52,144	40,612	50,520	50,520	55,000	50,696	50,901	55,052	55,703	55,052	55,703	55,052	55,703
6600	RADIO COMMUNICATIONS	695												
6610	LEASED VEHICLES	94	59	190	190		196	213						

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 PUBLIC SERVICES - CIRCUIT COURT PRODUCTION  
 FUND # 10100 - DIV. #177

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
6640	EQUIPMENT RENTAL	11,343	12,959	11,245	11,245	14,273	12,000	12,420	13,014	13,014	13,014	13,014	13,014	13,014
6641	CONVENIENCE COPIER	26,514	24,700	19,091	19,091	19,091	25,966	26,074	21,400	22,050	21,400	22,050	21,400	22,050
6670	STATIONERY STOCK	20,240	39,659	25,640	25,640	32,500	32,000	33,120	33,420	33,420	33,420	33,420	33,420	33,420
6672	PRINT SHOP	1,165	2,717	2,000	2,000	100	2,142	2,217	191	100	191	100	191	100
6735	INSURANCE	62	62	65	65	65	67	70	100	100	100	100	100	100
6750	TELEPHONE COMMUNICATIONS	59,622	60,997	65,436	65,436	65,436	67,370	67,757	75,732	77,560	75,732	77,560	75,732	77,560
TOTAL INTERNAL SERVICES		\$354,726	\$452,901	\$432,744	\$437,922	\$437,303	\$452,442	\$440,303	\$427,015	\$422,560	\$427,015	\$422,560	\$427,015	\$422,560
TOTAL OPERATING EXPENDITURES		\$412,995	\$525,705	\$404,542	\$470,140	\$404,700	\$524,050	\$515,251	\$400,363	\$476,504	\$400,363	\$476,504	\$400,363	\$476,504
OPERATING TRANSFER OUT														
8404	OPERATING TRANSFER OUT PROJ		\$9,000											
TOTAL OPERATING TRANSFER OUT			\$9,000											
DIVISION TOTAL		\$427,655	\$554,820	\$477,166	\$507,212	\$504,301	\$539,402	\$529,075	\$400,363	\$476,504	\$400,363	\$476,504	\$400,363	\$476,504

JANUARY 4, 1994

COMPUTER SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR-COMPUTER SERVICES
	94	95	94	95	94	95	
							Governmental Positions
							Special Revenue Positions
101					101	101	Proprietary Positions
101					101	101	Total Positions

COMPUTER SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-COMPUTER SERVICES
	94	95	94	95	94	95	
							Governmental Positions
							Special Revenue Positions
2					2	2	Proprietary Positions
2					2	2	Total Positions

SYSTEMS SERVICES DIVISION							
CP	REQ		REC		TOT		MANAGER-SYSTEMS SERVICES
	94	95	94	95	94	95	
							Governmental Positions
							Special Revenue Positions
52					52	52	Proprietary Positions
52					52	52	Total Positions

OPERATIONS DIVISION							
CP	REQ		REC		TOT		MANAGER-COMPUTER RESOURCES
	94	95	94	95	94	95	
							Governmental Positions
							Special Revenue Positions
47					47	47	Proprietary Positions
47					47	47	Total Positions



COUNTY EXECUTIVE - COMPUTER SERVICES

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

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION					2	113,718	46,994	160,712	2	160,712
SYSTEM SERVICES					52	2,442,462	1,063,081	3,505,543	52	3,505,543
EQUIPMENT RENTAL					1	26,311	12,401	38,712	1	38,712
OPERATIONS					46	1,393,071	643,301	2,036,372	46	2,036,372
COMPUTER SERVICES					101	3,975,562	1,765,777	5,741,339	101	5,741,339
1994 ADJUSTMENTS										
FRINGES FOR OVERTIME						0	13,560	13,560		13,560
TOTAL 1994 BUDGET					101	\$3,975,562	\$1,779,337	\$5,754,899	101	\$5,754,899
1995 ADJUSTMENTS										
FRINGES FOR OVERTIME						0	14,388	14,388		14,388
GENERAL SALARY & FRINGE ADJ.						32,801	130,246	163,047		163,047
TOTAL 1995 BUDGET					101	\$4,008,363	\$1,910,411	\$5,918,774	101	\$5,918,774

COMPUTER SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-COMPUTER SERVICES
	94	95	94	95	94	95	
							Governmental Positions
							Special Revenue Positions
2					2	2	Proprietary Positions
2					2	2	Total Positions

GOV	SR	PR	REQ	REC	94	95	ADMINISTRATION
		1			1	1	Director-Computer Services
		1			1	1	Secretary III
		2			2	2	Total Positions

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE

- COMPUTER SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
EOM--400	DIR-COMPUTER SERVICES					1	84,212	31,943	116,155	1	116,155
JOF--308	SECRETARY III					1	29,506	15,051	44,557	1	44,557
	ADMINISTRATION					2	113,718	46,994	160,712	2	160,712
	ADMINISTRATION					2	113,718	46,994	160,712	2	160,712
	1995 ADJUSTMENTS						932	3,440	4,372		4,372
	GENERAL SALARY & FRINGE ADJ.										
	TOTAL 1995 BUDGET					2	\$114,650	\$50,434	\$165,084	2	\$165,084

SYSTEMS SERVICES DIVISION °							
CP	REQ		REC		TOT		MANAGER—SYSTEMS SERVICES DIV.
	94	95	94	95	94	95	
							Governmental Positions
							Special Revenue Positions
52					52	52	Proprietary Positions
52					52	52	Total Positions

GOV	SR	PR	REQ	REC	94	95	ADMINISTRATION
		1			1	1	Manager—Systems Services Div.
		1			1	1	Financial Coord.—Sys. Svcs.
		2			2	2	Total Positions

GOV	SR	PR	REQ	REC	94	95	LAW ENFORCEMENT
		1			1	1	Project Supervisor—Applications Dev.
		2			2	2	Systems Software Specialist
		2			2	2	Applications Analyst/Programmer II
		2			2	2	User Support Specialist II
		2			2	2	User Support Specialist I
		1			1	1	Programmer/Analyst II
		1			1	1	Applications Analyst/Programmer I
		1			1	1	Project Support Specialist
		12			12	12	Total Positions

GOV	SR	PR	REQ	REC	94	95	COURTS TEAM
		1			1	1	Project Supv.—Applications Dev.
		2			2	2	Applications Analyst/Programmer III
		1			1	1	Programmer/Analyst III
		1			1	1	Applications Analyst/Programmer II
		1			1	1	Programmer/Analyst II
		6			6	6	Total Positions

GOV	SR	PR	REQ	REC	94	95	FINANCE/STATISTICS & METHODS
		1			1	1	Project Supv.—Applications Dev.
		4			4	4	Applications Analyst/Programmer III <sup>b</sup>
		5			5	5	Applications Analyst/Programmer II
		1			1	1	Programmer/Analyst II
		1			1	1	Programmer Analyst I
		12			12	12	Total Positions

GOV	SR	PR	REQ	REC	94	95	SPECIAL PROJECTS
		1			1	1	Project Supv.—Applications Dev.
		2			2	2	Applications Analyst/Programmer III <sup>b</sup>
		2			2	2	Programmer/Analyst II
		1			1	1	Project Support Specialist
		6			6	6	Total Positions

GOV	SR	PR	REQ	REC	94	95	PHYSICAL DEVELOPMENT/TREASURERS
		1			1	1	Project Supv.—Applications Dev.
		1			1	1	Applications Analyst/Programmer III
		1			1	1	Programmer/Analyst III
		3			3	3	Applications Analyst/Programmer II
		1			1	1	User Support Specialist I
		7			7	7	Total Positions

GOV	SR	PR	REQ	REC	94	95	HUMAN SERVICES TEAM
		1			1	1	Project Supv.—Applications Dev.
		2			2	2	Applications Analyst/Programmer II
		1			1	1	Programmer/Analyst II
		4			4	4	Total Positions

GOV	SR	PR	REQ	REC	94	95	DATA BASE
		1			1	1	Data Base/Data Communications Supv
		1			1	1	Applications Analyst/Programmer III
		1			1	1	Systems Software Specialist
		3			3	3	Total Positions

- a) For budget purposes, all positions are shown in Administration on salaries pages.  
b) Includes one (1) position reclassified from A.A./Programmer II, 7/24/93

COUNTY EXECUTIVE - COMPUTER SERVICES

SYSTEM SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DUS--518	DATA BASE/DATA COMM SUPV				1	63,318	25,983	89,301	1	89,301
DUT--510	APPLICA ANALYST/PRG I				1	40,208	18,918	59,126	1	59,126
DUU--113	APPLICA ANALYST/PRG II				13	578,517	254,643	833,160	13	833,160
DUV--116	APPLICA ANALYST/PRG III				10	516,871	218,286	735,157	10	735,157
HCY--521	MGR-SYSTEMS SERVICES				1	76,495	29,962	106,457	1	106,457
IHW--409	PROG/ANALYST I				1	31,967	16,353	48,320	1	48,320
IHX--111	PROG/ANALYST II				6	225,729	108,128	333,857	6	333,857
IHY--114	PROG/ANALYST III				2	82,486	37,809	120,295	2	120,295
IIJ--108	PROJECT SUPPORT SPECIALIST				2	53,953	25,618	79,571	2	79,571
LKK--400	SYSTEMS SOFTWARE SPECIALIST				3	179,486	69,321	248,807	3	248,807
LPB--218	PROJECT SUPV-APPLICA DEV				6	366,718	153,806	520,524	6	520,524
LPC--111	USER SUPPORT SPECIALIST I				3	124,125	57,339	181,464	3	181,464
LPD--012	USER SUPPORT SPECIALIST II				2	71,560	34,224	105,784	2	105,784
UNI--011	FINANCIAL COURD-SYS SERV ADMINISTRATION				1	31,029	12,691	43,720	1	43,720
					52	2,442,462	1,063,081	3,505,543	52	3,505,543
	SYSTEM SERVICES				52	2,442,462	1,063,081	3,505,543	52	3,505,543
	1995 ADJUSTMENTS									
	GENERAL SALARY & FRINGE ADJ.					20,191	78,524	98,715		98,715
	TOTAL 1995 BUDGET				52	\$2,462,653	\$1,141,605	\$3,604,258	52	\$3,604,258

OPERATIONS DIVISION <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER-COMPUTER RESOURCES
	94	95	94	95	94	95	
							Governmental Positions
							Special Revenue Positions
47					47	47	Proprietary Positions
47					47	47	Total Positions

GOV	SR	PR	REQ	REC	94	95	ADMINISTRATION
			1		1	1	Manager-Computer Resources
			1		1	1	Total Positions

GOV	SR	PR	REQ	REC	94	95	MANAGEMENT SUPPORT
			1		1	1	Office Supervisor I
			1		1	1	Clerk III
			4		4	4	Student
			6		6	6	Total Positions

GOV	SR	PR	REQ	REC	94	95	PRODUCTION
			1		1	1	Chief of Production
			1		1	1	Total Positions

GOV	SR	PR	REQ	REC	94	95	QUALITY ASSURANCE
			1		1	1	Quality Assurance Supervisor
			1		1	1	Network Technician II
			4		4	4	Production Control Analyst
			3		3	3	Quality Assurance Analyst c
			1		1	1	Tape Librarian
			2		2	2	Clerk II/Deliveryperson
			2		2	2	Student
			14		14	14	Total Positions

GOV	SR	PR	REQ	REC	94	95	TECHNICAL SERVICES
			4		4	4	Systems Software Specialist
			1		1	1	Network Technician II
			2		2	2	Network Technician I <sup>b</sup>
			7		7	7	Total positions

GOV	SR	PR	REQ	REC	94	95	COMPUTER OPERATIONS
			1		1	1	Data Processing Equipment Supervisor
			5		5	5	Data Processing Equip. Operator III
			3		3	3	Data Processing Equip. Operator II
			9		9	9	Total Positions

GOV	SR	PR	REQ	REC	94	95	DATA ENTRY
			1		1	1	Data Entry Supervisor
			4		4	4	Data Entry Operator III
			3		3	3	Data Entry Operator II
			1		1	1	Input/Output Clerk
			9		9	9	Total Positions

- a) All positions show in Administration on salaries pages.
- b) Includes one (1) position assigned to Law Enforcement In-Car Terminals.
- c) Includes one (1) position transferred from Data Entry and laterally reclassified from Data Entry Supv., 7/24/93.

COUNTY EXECUTIVE - COMPUTER SERVICES

OPERATIONS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - +			NO. GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	
CQP--517	CHF-PRODUCTION	1	61,115	22,569	83,684	1		83,684
CZZ--404	CLERK II DELIVERYPERSON	2	46,483	28,393	74,876	2		74,876
DAB--505	CLERK III	1	26,465	11,228	37,693	1		37,693
DUN--104	DATA ENTRY OPER II	3	71,626	40,105	111,731	3		111,731
DUO--106	DATA ENTRY OPER III	4	87,576	50,213	137,789	4		137,789
DUP--508	DATA ENTRY SUPERVISOR	1	33,267	16,287	49,554	1		49,554
DVC--408	DATA PROC EQUIP OPER II	3	90,866	40,768	131,634	3		131,634
DVD--109	DATA PROC EQUIP OPER III	5	163,406	72,487	235,893	5		235,893
DVL--510	DATA PROC EQUIP OPER SUPV	1	40,208	15,739	55,947	1		55,947
GFE--103	INPUT/OUTPUT CLERK	1	18,426	11,415	29,841	1		29,841
HCQ--521	MGR-COMPUTER RESOURCES	1	75,793	29,656	105,449	1		105,449
HQW--509	NETWORK TECH I	1	35,910	18,823	54,733	1		54,733
HQX--410	NETWORK TECH II	2	76,728	40,473	117,201	2		117,201
HUH--508	OFFICE SUPERVISOR I	1	33,267	16,287	49,554	1		49,554
IHR--107	PRODUCTION CONTROL ANALYST	4	99,787	48,568	148,355	4		148,355
JDS--408	QUALITY ASSUR ANALYST	3	95,394	48,895	144,289	3		144,289
JDV--413	QUALITY ASSUR SUPV	1	45,598	20,829	66,427	1		66,427
KRD--100	STUDENT	6	40,494	3,336	43,830	6		43,830
LJF--506	TAPE LIBRARIAN	1	28,213	11,801	40,014	1		40,014
LKK--100	SYSTEMS SOFTWARE SPECIALIST ADMINISTRATION	4	222,449	95,429	317,878	4		317,878
		46	1,393,071	643,301	2,036,372	46		2,036,372
1994 ADJUSTMENTS								
FRINGES FOR OVERTIME				13,062	13,062			13,062
TOTAL 1994 BUDGET		46	\$1,393,071	\$656,363	\$2,049,434	46		\$2,049,434
1995 ADJUSTMENTS								
FRINGES FOR OVERTIME				13,860	13,860			13,860
GENERAL SALARY & FRINGE ADJ.			11,462	47,371	58,833			58,833
TOTAL 1995 BUDGET		46	\$1,404,533	\$704,532	\$2,109,065	46		\$2,109,065

COUNTY EXECUTIVE

- COMPUTER SERVICES

EQUIPMENT RENTAL

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS			- - - - + - - - - PROPRIETARY FUNDS			- - - - +					
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL		
HQW--009	NETWORK TECH I					1	26,311	12,401	38,712	1	38,712		
	IN-CAR TERMINALS					1	26,311	12,401	38,712	1	38,712		
	EQUIPMENT RENTAL					1	26,311	12,401	38,712	1	38,712		
1994 ADJUSTMENTS													
FRINGES FOR OVERTIME								498		498	498		
TOTAL 1994 BUDGET								1	\$26,311	\$12,899	\$39,210	1	\$39,210
1995 ADJUSTMENTS													
FRINGES FOR OVERTIME								528		528	528		
GENERAL SALARY & FRINGE ADJ.								216	911	1,127	1,127		
TOTAL 1995 BUDGET								1	\$26,527	\$13,840	\$40,367	1	\$40,367



OAKLAND COUNTY, MICHIGAN  
 1974 - 1995 BIENNIAL BUDGET  
 COMPUTER SERVICES  
 FUND # 63600 - DEPT. #18

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	100	100	100	100	100	100	100	100	100	100	100	100	100
REVENUES														
2035	BUDGETED DEPTS.-DEVELOPMENT	\$1,276,898	\$1,323,580	\$1,003,850	\$1,812,190	\$1,308,000	\$2,851,200	\$2,892,557	\$2,851,200	\$2,892,557	\$2,851,200	\$2,892,557	\$2,851,200	\$2,892,557
2037	BUDGETED DEPARTMENTS	4,440,789	4,672,739	5,016,287	5,017,899	4,690,000	4,000,250	4,139,433	4,000,250	4,139,433	4,000,250	4,139,433	4,000,250	4,139,433
2062	CLEMIS APPROPRIATIONS	1,244,620	1,498,334	1,342,700	1,342,700	1,600,000	1,050,000	1,065,230	1,050,000	1,065,230	1,050,000	1,065,230	1,050,000	1,065,230
2063	CLEMIS APPROPRIATION-DEVELOP.	693,939	773,609	551,600	551,600	508,000	475,200	482,092	475,200	482,092	475,200	482,092	475,200	482,092
2094	DEFERRED LAND FILE TAX BILLS	270,298	292,775	286,800	286,800	286,800	413,100	419,092	413,100	419,092	413,100	419,092	413,100	419,092
2164	GAIN ON SALE OF EQUIPMENT	77,129	992			600								
2207	IMAGING OPERATIONS		239,350	407,944	407,944	295,000	400,000	405,002	400,000	405,002	400,000	405,002	400,000	405,002
2200	IMAGING DEVELOPMENT		170,552	75,736	75,736	44,000	74,250	75,327	74,250	75,327	74,250	75,327	74,250	75,327
2340	MISCELLANEOUS	18												
2349	NON-GOVERNMENTAL DEVELOPMENT		133,131	157,400	157,400	50,000	79,200	80,348	79,200	80,348	79,200	80,348	79,200	80,348
2355	NON-GOVERNMENTAL OPERATIONS	210,354	222,463	261,716	261,716	248,000	312,500	317,033	312,500	317,033	312,500	317,033	312,500	317,033
2373	OUTSIDE AGENCIES	673,074	724,111	663,000	663,000	830,000	1,149,908	1,166,588	1,149,908	1,166,588	1,149,908	1,166,588	1,149,908	1,166,588
2375	OUTSIDE AGENCIES WASHTENAW CO.	57,000												
2410	PRIOR YEARS REVENUE	235												
2490	REFUND PRIOR YEARS EXPENDITURE	26,013	2,535			11,000								
2510	REIMBURSEMENT EQUALIZATION SER	151,954	180,455	156,200	156,200	193,000	238,750	242,213	238,750	242,213	238,750	242,213	238,750	242,213
8101	GENERAL FUND-TRANSFER IN	64,729	70,637		12,000	12,000	56,393	30,694	56,393	30,694	56,393	30,694	56,393	30,694
	TOTAL REVENUES	\$9,186,240	\$10,313,263	\$10,723,233	\$10,745,185	\$10,220,400	\$11,180,751	\$11,316,409	\$11,180,751	\$11,316,409	\$11,180,751	\$11,316,409	\$11,180,751	\$11,316,409
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$3,417,405	\$3,639,378	\$3,909,111	\$3,909,111	\$3,772,632	\$3,973,860	\$4,006,445	\$3,973,860	\$4,006,445	\$3,973,860	\$4,006,445	\$3,949,251	\$3,981,836
200A	FRINGE BENEFITS	\$1,290,004	\$1,413,911	\$1,577,175	\$1,577,175	\$1,532,041	\$1,772,730	\$1,902,863	\$1,772,730	\$1,902,863	\$1,772,730	\$1,902,863	\$1,766,430	\$1,896,571
	TOTAL SALARIES AND FRINGES	\$4,716,209	\$5,053,289	\$5,486,286	\$5,486,286	\$5,305,473	\$5,746,590	\$5,909,308	\$5,746,590	\$5,909,308	\$5,746,590	\$5,909,308	\$5,715,689	\$5,878,407
OVERTIME														
100B	TOTAL OVERTIME	\$46,325	\$39,537	\$27,100	\$27,100	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$621,079	\$655,733	\$632,724	\$632,724	\$100,000	\$651,700	\$674,510	\$651,700	\$674,510	\$651,700	\$674,510	\$651,700	\$674,510
3170	COMMUNICATIONS	203,240	270,306	130,640	130,640	270,000	210,000	217,000	210,000	217,000	210,000	217,000	210,000	217,000
3299	DATA TRANSMISSION INSTALLATION		364,438											
3304	DEPRECIATION	1,407,155	1,600,846	1,697,103	1,697,103	1,700,000	1,701,151	1,701,151	1,701,151	1,701,151	1,701,151	1,701,151	1,701,151	1,701,151

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 COMPUTER SERVICES  
 FUND # 63600 - DEPT. #18

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
3340	EQUIPMENT RENTAL	141,205	104,577	160,250	160,250	75,000	65,000	35,000	65,000	35,000	65,000	35,000	65,000	35,000
3342	EQUIPMENT REPAIRS & MAINT.	552,115	640,408	620,356	620,356	675,000	681,000	707,000	681,000	707,000	681,000	707,000	681,000	707,000
3356	FREIGHT & EXPRESS	2,055	2,005	1,700	1,700	4,000	2,060	2,130	2,060	2,130	2,060	2,130	2,060	2,130
3412	INSURANCE	1,430												
3418	INTEREST EXPENSE	82,507	103,399	80,719	80,719	80,439	56,393	30,694	56,393	30,694	56,393	30,694	56,393	30,694
3470	LOSS ON SALE OF EQUIPMENT	1,955	1,973											
3514	MEMBERSHIP DUES & PUBLICATIONS	2,548	2,944	2,385	2,385	2,700	2,457	2,543	2,147	2,222	2,147	2,222	2,147	2,222
3528	MISCELLANEOUS	644	444	14,400	24,432	1,000								
3574	PERSONAL MILEAGE	1,194	767	1,972	1,972	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3582	PRINTING	17,656		21,300	21,300	1,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3688	SERVICE BUREAU	69,520	81,600	60,000	60,000	100,000	90,000	93,000	90,000	93,000	90,000	93,000	90,000	93,000
3701	SOFTWARE RENTAL-LEASE PURCHASE	441,309	495,259	406,500	406,500	289,000	418,695	433,349	418,695	433,349	418,695	433,349	418,695	433,349
3727	TRAINING	21,309	16,070	25,500	25,500	25,500	26,265	27,184	26,265	27,184	26,265	27,184	26,265	27,184
3752	TRAVEL & CONFERENCE	10,247	6,037	13,000	13,000	7,300	10,100	10,546	9,400	9,730	9,400	9,730	9,400	9,730
3770	UNIFORMS	231												
TOTAL CONTRACTUAL SERVICES		\$3,577,487	\$4,427,687	\$3,892,631	\$3,902,583	\$3,420,939	\$3,921,409	\$3,940,615	\$3,920,319	\$3,939,478	\$3,920,319	\$3,939,478	\$3,920,319	\$3,939,478
COMMODITIES														
4818	DATA PROCESSING SUPPLIES	\$365,840	\$277,365	\$384,871	\$384,871	\$285,000	\$300,000	\$310,000	\$300,000	\$310,000	\$300,000	\$310,000	\$300,000	\$310,000
4836	EDUCATIONAL SUPPLIES	114	839	200	200	200	206	213	206	213	206	213	206	213
4898	OFFICE SUPPLIES	384	1,369	200	200	2,000	206	213	206	213	206	213	206	213
4905	PARTS AND ACCESSORIES	44,962	144,430	10,930	10,930	93,000	72,000	74,600	72,000	74,600	72,000	74,600	72,000	74,600
4909	POSTAGE	2,546	2,477	2,150	2,150	2,150	2,215	2,293	2,215	2,293	2,215	2,293	2,215	2,293
TOTAL COMMODITIES		\$413,846	\$426,487	\$398,359	\$398,359	\$382,350	\$374,627	\$387,319	\$374,627	\$387,319	\$374,627	\$387,319	\$374,627	\$387,319
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$526,810	\$778,118	\$805,869	\$805,869	\$805,869	\$846,539	\$767,118	\$846,539	\$767,118	\$846,539	\$767,118	\$846,539	\$767,118
6311	MAINTENANCE DEPARTMENT CHARGES	16,011	10,892	9,000	9,000	70,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
6330	CENTRAL STORES-MISCELLANEOUS	152	747			400	400	420	400	420	400	420	400	420
6600	RADIO COMMUNICATIONS	700	2,532	490	490	2,000	4,060	4,160	4,060	4,160	4,060	4,160	4,060	4,160
6610	LEASED VEHICLES	26,273	28,560	25,771	25,771	28,000	28,000	29,000	28,000	29,000	28,000	29,000	28,000	29,000
6640	EQUIPMENT RENTAL	3,540	3,725	3,060	3,060	3,700	1,810	1,810	1,810	1,810	1,810	1,810	1,810	1,810
6641	CONVENIENCE COPIER	25,508	30,193	22,791	22,791	32,100	19,350	19,950	19,350	19,950	19,350	19,950	19,350	19,950
6670	STATIONERY STOCK	19,427	17,900	16,000	16,000	18,000	18,500	19,200	18,500	19,200	18,500	19,200	18,500	19,200
6672	PRINT SHOP	3,238	5,293	6,000	6,000	4,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6735	INSURANCE FUND	35,633	42,206	40,503	40,503	48,503	50,700	53,200	50,700	53,200	50,700	53,200	50,700	53,200
6750	TELEPHONE COMMUNICATIONS	52,005	72,164	51,700	51,700	75,000	74,984	77,600	74,984	77,600	74,984	77,600	74,984	77,600
TOTAL INTERNAL SERVICES		\$787,385	\$979,610	\$909,344	\$909,344	\$1,009,152	\$1,090,143	\$1,018,266	\$1,090,143	\$1,018,266	\$1,090,143	\$1,018,266	\$1,090,143	\$1,018,266
TOTAL OPERATING EXPENSES		\$4,780,710	\$5,853,785	\$5,200,334	\$5,290,206	\$4,892,441	\$5,386,179	\$5,346,200	\$5,305,009	\$5,345,063	\$5,385,009	\$5,345,063	\$5,385,009	\$5,345,063

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 COMPUTER SERVICES  
 FUND # 63600 - DEPT. #10

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
	OPERATING TRANSFER OUT													
8404	OPERATING TRANSFER OUT				\$12,000	\$12,000								
	TOTAL OPERATING TRANSFER OUT				\$12,000	\$12,000								
	TOTAL EXPENSES	\$9,463,252	\$10,946,610	\$10,793,720	\$10,815,672	\$10,251,914	\$11,174,769	\$11,297,508	\$11,173,679	\$11,296,371	\$11,173,679	\$11,296,371	\$11,142,770	\$11,265,470
	REVENUE OVER/(UNDER) EXPENSES	\$(277,004)	\$(633,347)	\$(70,487)	\$(70,487)	\$(31,514)	\$5,982	\$10,901	\$7,072	\$20,038	\$7,072	\$20,038	\$37,973	\$50,939

JANUARY 13, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 COMPUTER SERVICES  
 FUND # 63700 - DEPT. #10

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
REVENUES														
2062	CLEMIS APPROPRIATIONS	\$148,234	\$124,789	\$155,967	\$155,967	\$115,000								
2211	IN-CAR TERMINALS	349,000	373,000	400,000	400,000	303,000	381,000	381,000	381,000	381,000	381,000	381,000	381,000	381,000
2212	IN-CAR TERMINALS-BUDGETED DEPT	74,000	74,000	75,665	75,943	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000	76,000
2252	INTEREST - SUNDRY	19,411												
	TOTAL REVENUES	\$590,645	\$571,789	\$631,632	\$631,910	\$574,000	\$457,000	\$457,000	\$457,000	\$457,000	\$457,000	\$457,000	\$457,000	\$457,000
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$20,029	\$22,854	\$27,081	\$27,081	\$24,781	\$26,311	\$26,527	\$26,311	\$26,527	\$26,311	\$26,527	\$26,311	\$26,527
200A	FRINGE BENEFITS	\$9,165	\$10,072	\$14,410	\$14,410	\$12,010	\$12,899	\$13,840	\$12,899	\$13,840	\$12,899	\$13,840	\$12,899	\$13,840
	TOTAL SALARIES AND FRINGES	\$29,194	\$32,926	\$41,491	\$41,491	\$36,791	\$39,210	\$40,367	\$39,210	\$40,367	\$39,210	\$40,367	\$39,210	\$40,367
OVERTIME														
100B	TOTAL OVERTIME	\$2,838	\$1,506			\$1,100	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
OPERATING EXPENSES														
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$71,424	\$39,552				\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
3270	COMMUNICATIONS	20,810	18,822	13,125	13,125	11,000	20,000	21,000	20,000	21,000	20,000	21,000	20,000	21,000
3304	DEPRECIATION	243,001	251,472	261,869	262,147	272,000	262,147	262,147	262,147	262,147	262,147	262,147	262,147	262,147
3342	EQUIPMENT REPAIRS & MAINT	10,855	2,383	10,464	10,464	3,000	4,000	4,100	4,000	4,100	4,000	4,100	4,000	4,100
3418	INTEREST EXPENSE	95,519	79,335	61,806	61,806	61,006	42,823	22,265	42,823	22,265	42,823	22,265	42,823	22,265
3701	SOFTWARE RENTAL-LEASE PURCHASE	9,136		1,665	1,665		1,500	1,600	1,500	1,600	1,500	1,600	1,500	1,600
3730	TOWER CHARGES	1,560	1,780	1,696	1,696	2,400	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
	TOTAL CONTRACTUAL SERVICES	\$453,186	\$393,343	\$350,625	\$350,903	\$350,206	\$339,070	\$319,712	\$339,070	\$319,712	\$339,070	\$319,712	\$339,070	\$319,712
COMMODITIES														
4705	PARTS AND ACCESSORIES		\$306				\$1,000	\$1,100	\$1,000	\$1,100	\$1,000	\$1,100	\$1,000	\$1,100
	TOTAL COMMODITIES		\$306				\$1,000	\$1,100	\$1,000	\$1,100	\$1,000	\$1,100	\$1,000	\$1,100

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 COMPUTER SERVICES  
 FUND # 63700 - DEPT. #18

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6360	COMPUTER SERVICES-OPERATIONS	\$1,972	\$1,543	\$7,730	\$7,730	\$500	\$2,500	\$2,650	\$2,500	\$2,650	\$2,500	\$2,650	\$2,500	\$2,650
6361	COMPUTER SERVICES-DEVELOPMENT	38,709	32,671	49,870	49,870	20,000	40,000	42,000	40,000	42,000	40,000	42,000	40,000	42,000
TOTAL INTERNAL SERVICES		\$40,681	\$34,213	\$57,600	\$57,600	\$20,500	\$42,500	\$44,650	\$42,500	\$44,650	\$42,500	\$44,650	\$42,500	\$44,650
TOTAL OPERATING EXPENSES		\$493,867	\$427,862	\$408,225	\$408,503	\$378,706	\$382,570	\$365,462	\$382,570	\$365,462	\$382,570	\$365,462	\$382,570	\$365,462
TOTAL EXPENSES		\$525,877	\$462,294	\$449,716	\$449,994	\$408,597	\$423,380	\$407,429	\$423,380	\$407,429	\$423,380	\$407,429	\$423,380	\$407,429
REVENUE OVER/(UNDER) EXPENSES		\$64,746	\$189,495	\$181,916	\$181,916	\$165,403	\$33,620	\$49,571	\$33,620	\$49,571	\$33,620	\$49,571	\$33,620	\$49,571

JANUARY 13, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 COMPUTER SERVICES  
 FUND # 10100 - DEPT. #18

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
NUMBER OF POSITIONS														
OPERATING EXPENDITURES														
INTERNAL SERVICES														
6360	COMPUTER SERVICES-OPERATIONS						\$(630,975)	\$(626,744)	\$(630,975)	\$(626,744)	\$(630,975)	\$(626,744)	\$(630,975)	\$(626,744)
6361	COMPUTER SERVICES-DEVELOPMENT		7,200	1,789,370	1,066,091	635,000	2,051,200	2,092,557	2,051,200	2,092,557	2,051,200	2,092,557	2,051,200	2,092,557
6362	COMPUTER SERVICES-CLEMIS	1,392,054	1,498,334	1,342,700	1,342,700	1,600,000	1,050,000	1,065,230	1,050,000	1,065,230	1,050,000	1,065,230	1,050,000	1,065,230
6363	COMPUTER SERV CLEMIS DEVLDP.	693,939	773,609	551,600	551,600	500,000	475,200	482,092	475,200	482,092	475,200	482,092	475,200	482,092
6365	MDT SYSTEM SUPPORT		124,789	155,967	155,967	116,000								
6366	COMP. SERV. - IMAGING OPERATIO						9,349	14,151	9,349	14,151	9,349	14,151	9,349	14,151
6367	COMP. SERV.-IMAGING DEV.			75,736	43,422	13,000	74,250	75,327	74,250	75,327	74,250	75,327	74,250	75,327
TOTAL INTERNAL SERVICES		\$2,086,793	\$2,404,013	\$3,915,373	\$3,159,700	\$2,944,000	\$3,029,024	\$3,902,613	\$3,029,024	\$3,902,613	\$3,029,024	\$3,902,613	\$3,029,024	\$3,902,613
TOTAL OPERATING EXPENDITURES		\$2,086,793	\$2,404,013	\$3,915,373	\$3,159,700	\$2,944,000	\$3,029,024	\$3,902,613	\$3,029,024	\$3,902,613	\$3,029,024	\$3,902,613	\$3,029,024	\$3,902,613
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES	\$552,057	\$78,400				\$56,393	\$30,694	\$56,393	\$30,694	\$56,393	\$30,694	\$56,393	\$30,694
8645	FACILITIES & OPERATIONS		15,935											
8665	MOTOR POOL		18,720											
TOTAL OPERATING TRANSFER OUT		\$552,057	\$113,063				\$56,393	\$30,694	\$56,393	\$30,694	\$56,393	\$30,694	\$56,393	\$30,694
DEPARTMENT TOTAL		\$2,638,850	\$2,517,076	\$3,915,373	\$3,159,700	\$2,944,000	\$3,085,417	\$3,933,307	\$3,085,417	\$3,933,307	\$3,085,417	\$3,933,307	\$3,085,417	\$3,933,307

JANUARY 13, 1994

1994-1998 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY COMPUTER SERVICES

EQUIPMENT/PURCHASE YEAR	AVERAGE QUANT COST	HISTORICAL COST	DEPRECIATED THROUGH 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	-----DEPRECIATION-----						
						1993	1994	1995	1996	1997	1998	
<b>PERSONAL COMPUTERS</b>												
1986	13	\$1,736	\$22,566	\$22,566								
1987	23	2,001	46,012	46,012	0							
1988	8	3,114	24,911	22,091	2,820	2,820						
1989	20	2,203	44,065	30,371	13,694	8,813	4,881					
1990	35	3,150	110,258	58,647	51,611	22,052	22,052	7,508				
1991	43	3,131	134,649	43,084	91,564	26,930	26,930	26,930	10,775			
1992	64	2,639	168,894	14,276	154,618	33,779	33,779	33,779	33,779	19,503		
1993					425,000	85,000	85,000	85,000	85,000	85,000		
1994					3,000,000		600,000	600,000	600,000	600,000	600,000	
1995					2,600,000			520,000	520,000	520,000	520,000	
1996					1,100,000				220,000	220,000	220,000	
Subtotal Personal Computers			\$551,354	\$237,046	\$314,308	\$7,125,000	\$179,393	\$772,642	\$1,273,216	\$1,469,554	\$1,444,503	\$1,340,000
<b>MISCELLANEOUS FOR PC'S</b>												
1987	25	300	7,507	7,507	0							
1988	10	738	7,383	6,667	715	715						
1989	34	497	16,901	11,404	5,497	3,380	2,117					
1990	187	207	38,769	19,514	19,255	7,754	7,754	3,747				
1991	256	233	59,577	16,688	42,889	11,915	11,915	11,915	7,143			
1992	85	522	44,335	4,556	39,779	8,867	8,867	8,867	8,867	4,311		
Subtotal Misc. for PC's			\$174,470	\$66,336	\$108,135	\$0	\$32,631	\$30,653	\$24,530	\$16,010	\$4,311	\$0
<b>NETWORKING COMPONENTS</b>												
1993					250,000	50,000	50,000	50,000	50,000	50,000	50,000	
1994					450,000		90,000	90,000	90,000	90,000	90,000	
1995					250,000			50,000	50,000	50,000	50,000	
1996					100,000				20,000	20,000	20,000	
Subtotal Networking			\$0	\$0	\$0	\$1,050,000	\$50,000	\$140,000	\$190,000	\$210,000	\$210,000	\$160,000
<b>CLIENT SERVERS</b>												
1993					125,000	25,000	25,000	25,000	25,000	25,000	25,000	
1994					425,000		85,000	85,000	85,000	85,000	85,000	
1995					450,000			90,000	90,000	90,000	90,000	
1996					200,000				40,000	40,000	40,000	
Subtotal Client Servers			\$0	\$0	\$0	\$1,200,000	\$25,000	\$110,000	\$200,000	\$240,000	\$240,000	\$215,000

1994-1998 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY COMPUTER SERVICES

EQUIPMENT/PURCHASE YEAR	UANT	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	-----DEPRECIATION-----					
							1993	1994	1995	1996	1997	1998
<b>PRINTERS</b>												
Under \$1,000:												
1986	50	484	24,214	24,214								
1987	67	470	31,502	31,502	0							
1988	96	508	48,738	43,441	5,297	5,297						
1989	82	536	43,940	30,596	13,344	8,788	4,556					
1990	81	530	42,928	23,167	19,761	8,586	8,586	2,590				
1991	53	414	21,935	6,354	15,581	4,387	4,387	4,387	2,420			
1992	92	460	42,342	4,228	38,114	8,468	8,468	8,468	8,468	4,240		
>\$1,000 and <\$5,000:												
1989	23	1,539	35,407	22,398	13,009	7,081	5,928					
1990	87	1,408	122,478	60,445	62,033	24,496	24,496	13,041				
1991	56	1,321	73,961	20,118	53,843	14,792	14,792	14,792	9,467			
1992	82	1,389	113,865	15,481	98,384	22,773	22,773	22,773	22,773	7,292		
>\$5,000 and <\$10,000:												
1990	1	9,215	9,215	5,222	3,993	1,843	1,843	307				
1992	2	6,606	13,212	1,982	11,230	2,642	2,642	2,642	2,642	661		
Over \$10,000:												
1986	2	24,788	49,575	49,575								
1991	1	149,272	149,272	44,782	104,490	29,854	29,854	29,854	14,927			
1992	1	135,571	135,571	20,336	115,235	27,114	27,114	27,114	27,114	6,779		
PC Printers:												
1993						40,000	8,000	8,000	8,000	8,000		
1994						125,000		25,000	25,000	25,000	25,000	
1995						125,000		25,000	25,000	25,000	25,000	
1996						100,000			20,000	20,000	20,000	
Networked Printers:												
1993						25,000	5,000	5,000	5,000	5,000		
1994						150,000		30,000	30,000	30,000	30,000	
1995						50,000		10,000	10,000	10,000	10,000	
1996						25,000			5,000	5,000	5,000	
Subtotal Printers			\$958,154	\$403,840	\$554,314	\$640,000	\$179,122	\$223,439	\$228,970	\$215,812	\$146,971	\$115,000
<b>MAINFRAME (CPU)</b>												
1987	1	935,000	935,000	935,000	0							
1988	1	215,000	215,000	175,583	39,417	39,417						
1990	1	*****	1,195,200	498,000	697,200	239,040	239,040	219,120				
Mainframe Migration:												
1994						150,000		30,000	30,000	30,000	30,000	
1995						350,000		70,000	70,000	70,000	70,000	
1996						200,000			40,000	40,000	40,000	
Subtotal Mainframe			\$2,345,200	\$1,608,583	\$736,617	\$700,000	\$278,457	\$269,040	\$319,120	\$140,000	\$140,000	\$140,000



1994-1998 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY COMPUTER SERVICES

EQUIPMENT/PURCHASE YEAR	UANT	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	DEPRECIATION					
							1993	1994	1995	1996	1997	1998
<b>CENTRAL PROCESSING EQUIPMENT</b>												
1986	3	124,305	372,915	372,915	0							
1987	2	33,445	66,890	66,890	0							
1989	7	20,930	146,509	114,765	31,744	29,302	2,442					
1990	12	31,865	382,382	189,855	192,527	76,476	76,476	39,575				
1991	3	139,538	418,614	117,584	301,030	83,723	83,723	83,723	49,861			
1992	7	17,515	122,608	12,874	109,734	24,522	24,522	24,522	24,522	11,648		
Data Center Upgrades:												
1993						50,000	10,000	10,000	10,000	10,000	10,000	
1994						100,000		20,000	20,000	20,000	20,000	
1995						200,000			40,000	40,000	40,000	
1996						200,000				40,000	40,000	
Subtotal CPU Equipment			\$1,509,918	\$874,883	\$635,034	\$550,000	\$224,023	\$217,163	\$217,819	\$194,383	\$121,648	\$100,000
MAINFRAME SOFTWARE - 1992			\$508,505	\$101,701	\$406,804		\$101,701	\$101,701	\$101,701	\$101,701		
<b>TERMINALS</b>												
1986	53	1,037	54,971	54,971	0							
1987	101	833	84,179	84,179	0							
1988	133	785	104,423	95,449	8,974	8,974						
1989	279	710	198,128	140,959	57,168	39,626	17,543					
1990	187	710	132,731	67,371	65,360	26,546	26,546	12,268				
1991	172	748	128,624	41,162	87,462	25,725	25,725	25,725	10,288			
1992	160	989	158,275	20,492	137,783	31,655	31,655	31,655	31,655	11,163		
Subtotal Terminals			\$861,331	\$504,584	\$356,747	\$0	\$132,525	\$101,469	\$69,648	\$41,943	\$11,163	\$0
<b>ELECTRONIC IMAGING</b>												
1991:												
Processor			217,597	68,906	148,691		43,519	43,519	43,519	18,133		
Software			166,265	42,388	123,877		33,253	33,253	33,253	24,118		
Implementation			305,291	80,374	224,917		61,058	61,058	61,058	41,742		
Workstations	6	5,079	30,476	8,635	21,841		6,095	6,095	6,095	3,556		
Workstation Hardware			33,603	7,841	25,762		6,721	6,721	6,721	5,601		
Printers	2	2,540	5,080	1,439	3,641		1,016	1,016	1,016	593		
Miscellaneous	13	2,152	27,977	6,504	21,473		5,595	5,595	5,595	4,687		
1992:												
Local Area Network Bridge	3	5,835	17,504	1,167	16,337		3,501	3,501	3,501	3,501	2,334	
Jukebox	1	262,666	262,666	48,155	214,511		52,533	52,533	52,533	52,533	4,378	
Software			29,447	4,768	24,680		5,889	5,889	5,889	5,889	1,122	
Controllers	10	2,640	26,400	2,640	23,760		5,280	5,280	5,280	5,280	2,640	
Printers	20	1,363	27,261	4,998	22,263		5,452	5,452	5,452	5,452	454	
Scanners	4	4,547	18,187	1,819	16,368		3,637	3,637	3,637	3,637	1,819	
Workstations	89	4,641	413,087	73,615	339,473		82,617	82,617	82,617	82,617	9,003	
Workstation Hardware			97,908	18,024	79,884		19,582	19,582	19,582	19,582	1,558	
Storage			13,144	2,629	10,515		2,629	2,629	2,629	2,629		
Implementation			25,866	2,155	23,710		5,173	5,173	5,173	5,173	3,018	

1994-1998 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY COMPUTER SERVICES

EQUIPMENT/PURCHASE YEAR	UANT	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	DEPRECIATION					
							1993	1994	1995	1996	1997	1998
1993						20,000	4,000	4,000	4,000	4,000	4,000	
1994						150,000		30,000	30,000	30,000	30,000	30,000
1995						150,000			30,000	30,000	30,000	30,000
1996						100,000				20,000	20,000	20,000
Subtotal Electronic Imaging			\$1,717,758	\$376,056	\$1,341,703	\$420,000	\$347,552	\$377,552	\$407,552	\$368,723	\$110,325	\$80,000
MODEMS												
1986	13	308	4,000	4,000								
1987	21	243	5,095	5,095								
1988	2	368	735	674	61		61					
1989	11	278	3,054	2,197	857		611	246				
1990	30	538	16,148	7,575	8,573		3,230	3,230	2,114			
1991	92	1,178	108,407	26,899	81,508		21,681	21,681	21,681	16,464		
1992	117	1,023	119,713	9,767	109,946		23,943	23,943	23,943	23,943	14,176	
Subtotal Modems			\$257,151	\$56,206	\$200,946	\$0	\$49,526	\$49,100	\$47,738	\$40,406	\$14,176	\$0
CIRCUIT BOARDS												
1986	17	928	15,778	15,778	0							
1987	15	798	11,975	11,975	0							
1988	36	773	27,836	24,445	3,391		3,391					
1989	58	692	40,108	28,482	11,625		8,022	3,604				
1990	103	382	39,314	20,086	19,228		7,863	7,863	3,502			
1991	46	350	16,106	5,318	10,787		3,221	3,221	3,221	1,124		
1992	15	1,277	19,155	826	18,329		3,831	3,831	3,831	3,831	3,005	
Subtotal Circuit Boards			\$170,271	\$106,910	\$63,360	\$0	\$26,327	\$18,519	\$10,555	\$4,955	\$3,005	\$0
CONTROLLERS												
Under \$5,000:												
1986	23	1,258	28,938	28,938	0							
1987	12	2,275	27,300	27,300	0							
1988	11	2,402	26,427	24,985	1,442		1,442					
1989	14	3,013	42,186	29,902	12,285		8,437	3,847				
1990	12	2,724	32,691	17,448	15,243		6,538	6,538	2,167			
1991	15	3,233	48,497	15,626	32,871		9,699	9,699	9,699	3,773		
1992	16	3,095	49,521	6,025	43,496		9,904	9,904	9,904	9,904	3,879	
Over \$5,000:												
1986	1	7,479	7,479	7,479	0							
1987	2	6,870	13,739	13,739	0							
1988	1	7,770	7,770	6,864	907		907					
1989	4	7,130	28,518	20,778	7,740		5,704	2,036				
1990	7	8,646	60,520	31,746	28,774		12,104	12,104	4,566			
1991	5	11,585	57,924	18,518	39,406		11,585	11,585	11,585	4,651		
1992	7	9,483	66,378	8,058	58,320		13,276	13,276	13,276	13,276	5,217	
Subtotal Controllers			\$497,888	\$257,405	\$240,483	\$0	\$79,595	\$68,990	\$51,197	\$31,604	\$9,096	\$0

1994-1998 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY COMPUTER SERVICES

EQUIPMENT/PURCHASE YEAR	UANT	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	-----DEPRECIATION-----					
							1993	1994	1995	1996	1997	1998
<b>MULTIPLEXERS</b>												
1986	5	3,449	17,244	17,244	0							
1987	2	477	954	954	0							
1988	24	553	13,272	11,914	1,358	1,358						
1989	31	543	16,841	11,980	4,861	3,368	1,493					
1990	50	644	32,190	17,385	14,805	6,438	6,438	1,929				
1991	22	682	15,008	4,571	10,437	3,002	3,002	3,002	1,433			
1992	16	1,061	16,971	1,583	15,388	3,394	3,394	3,394	3,394	1,811		
Subtotal Multiplexers			\$112,480	\$65,631	\$46,849	\$0	\$17,560	\$14,326	\$8,324	\$4,827	\$1,811	\$0
<b>MISCELLANEOUS</b>												
1986	52	233	12,100	12,100	0							
1987	20	634	12,687	12,687	0							
1988	4	958	3,832	3,671	161	161						
1989	34	332	11,299	7,595	3,704	2,260	1,444					
1990	28	216	6,057	3,055	3,002	1,211	1,211	579				
1991	48	1,119	53,703	17,657	36,046	10,741	10,741	10,741	3,824			
1992	28	1,001	28,041	3,627	24,414	5,608	5,608	5,608	5,608	1,981		
Subtotal Miscellaneous			\$127,718	\$60,391	\$67,327	\$0	\$19,981	\$19,004	\$16,928	\$9,432	\$1,981	\$0
<b>LAW ENFORCEMENT SYSTEMS</b>												
1993						15,000	3,000	3,000	3,000	3,000	3,000	
1994						100,000		20,000	20,000	20,000	20,000	
1995						50,000		10,000	10,000	10,000	10,000	
1996						50,000			10,000	10,000	10,000	
Subtotal Law Enforcement			\$0	\$0	\$0	\$215,000	\$3,000	\$23,000	\$33,000	\$43,000	\$43,000	\$40,000
<b>GIS MAPPING SYSTEM</b>												
1994						240,000		48,000	48,000	48,000	48,000	48,000
1995						200,000			40,000	40,000	40,000	40,000
1996						50,000				10,000	10,000	10,000
Subtotal GIS Mapping			\$0	\$0	\$0	\$490,000	\$0	\$48,000	\$88,000	\$98,000	\$98,000	\$98,000
<b>CAPITALIZED SOFTWARE</b>												
1993						20,000	4,000	4,000	4,000	4,000	4,000	
1994						140,000		28,000	28,000	28,000	28,000	
1995						150,000			30,000	30,000	30,000	
1996						75,000				15,000	15,000	
Subtotal Software			\$0	\$0	\$0	\$385,000	\$4,000	\$32,000	\$62,000	\$77,000	\$77,000	\$73,000

1994-1998 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY COMPUTER SERVICES

EQUIPMENT/PURCHASE YEAR	QUANT	AVERAGE COST	HISTORICAL COST	DEPRECIATED THROUGH 12/31/92	BOOK VALUE 12/31/92	CAPITAL ADDITIONS	DEPRECIATION				
							1993	1994	1995	1996	1997
<b>TRAINING ROOM EQUIPMENT</b>											
1993						40,000	8,000	8,000	8,000	8,000	8,000
1994						35,000		7,000	7,000	7,000	7,000
Subtotal Training Equipment			\$0	\$0	\$0	\$75,000	\$8,000	\$15,000	\$15,000	\$15,000	\$15,000
<b>COMPUTER SERVICES SUPPORT</b>											
1993						40,000	8,000	8,000	8,000	8,000	8,000
1994						150,000		30,000	30,000	30,000	30,000
1995						50,000		10,000	10,000	10,000	10,000
Subtotal OCCS Support			\$0	\$0	\$0	\$240,000	\$8,000	\$38,000	\$48,000	\$48,000	\$40,000
<b>REPLACEMENT EQUIPMENT</b>											
1993						25,000	5,000	5,000	5,000	5,000	5,000
1994						50,000		10,000	10,000	10,000	10,000
1995						50,000		10,000	10,000	10,000	10,000
1996						50,000			10,000	10,000	10,000
Subtotal Replacement			\$0	\$0	\$0	\$175,000	\$5,000	\$15,000	\$25,000	\$35,000	\$30,000
<b>CONTINGENCY</b>											
1994						50,000		10,000	10,000	10,000	10,000
1995						100,000		20,000	20,000	20,000	20,000
1996						250,000			50,000	50,000	50,000
1997						2,500,000				500,000	500,000
1998						2,500,000					500,000
Subtotal Contingency			\$0	\$0	\$0	\$5,400,000	\$0	\$10,000	\$30,000	\$80,000	\$580,000
WORD PROCESSING EQUIPMENT (transferred from Equipment Fund)			\$518,040	\$517,526	\$514	\$514	\$0	\$0	\$0	\$0	\$0
INSTALLMENT PURCHASES 1990 AND PRIOR			\$3,462,007	\$3,462,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER EQUIPMENT PURCHASES 1985 AND PRIOR			\$883,744	\$848,022	\$35,722	\$21,191	\$14,531	\$0	\$0	\$0	\$0
OFFICE EQUIPMENT			\$154,227	\$120,060	\$34,168	\$7,331	\$6,824	\$5,951	\$3,468	\$2,830	\$2,346
UNRECONCILED AGAINST ACCOUNTING RECORDS			\$1,826	(\$3,151)	\$4,977	\$792	\$862	\$1,415	(\$14)	\$0	\$0
<b>GRAND TOTAL</b>			<b>\$14,812,043</b>	<b>\$9,664,038</b>	<b>\$5,148,006</b>	<b>\$18,665,000</b>	<b>\$1,801,221</b>	<b>\$2,716,814</b>	<b>\$3,475,664</b>	<b>\$3,478,803</b>	<b>\$3,357,819</b>
											<b>\$3,520,346</b>

COMMUNITY & ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		DIR.-COMMUNITY & ECONOMIC DEV.
	94	95	94	95	94	95	
98	6	4	1	0	99	99	Governmental Positions
20					20	20	Special Revenue Positions
118	6	4	1	0	119	119	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR.-COMMUNITY & ECONOMIC DEV.
	94	95	94	95	94	95	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

DEVELOPMENT AND PLANNING							
CP	REQ		REC		TOT		MANAGER-DEVELOPMENT&PLANNING
	94	95	94	95	94	95	
30	1	1	1	0	31	31	Governmental Positions
							Special Revenue Positions
30	1	1	1	0	31	31	Total Positions

EQUALIZATION <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER-EQUALIZATION
	94	95	94	95	94	95	
67	5	3	0	0	67	67	Governmental Positions
							Special Revenue Positions
67	5	3	0	0	67	67	Total Positions

COMMUNITY DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER-COMMUNITY DEVELOPMENT
	94	95	94	95	94	95	
							Governmental Positions
20					20	20	Special Revenue Positions
20					20	20	Total Positions

a) Division transferred from Mgmt. & Budget Department, per 1994 Budget.

Prepared by Personnel Department 12/25/93

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1994 THRU 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST - DEPARTMENTAL SUMM BY DIVISION DATE 12/21/93

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	78,085	29,839	107,924					1	107,924
DEVELOPMENT AND PLANNING	31	1,130,950	533,628	1,664,578					31	1,664,578
EQUALIZATION	67	2,398,675	1,137,332	3,536,007					67	3,536,007
COMMUNITY DEVELOPMENT					20	719,419	341,189	1,060,608	20	1,060,608
1994 Department Adjustments										
Overtime			4,625	4,625						4,625
Salary & Fringe Adjustment		26,267	9,311	35,578						35,578
Grant Fund Adjustment						(271,022)	(126,674)	(397,696)		(397,696)
	99	\$3,633,977	\$1,714,735	\$5,348,712	20	\$448,397	\$214,515	\$662,912	119	\$6,011,624
1995 Department Adjustments										
Overtime			4,625	4,625						4,625
Salary & Fringe Adjustment		18,695	5,730	24,425						24,425
Grant Fund Adjustment						(257,175)	(120,255)	(377,430)		(377,430)
	99	\$3,626,405	\$1,711,154	\$5,337,559	20	\$462,244	\$220,934	\$683,178	119	\$6,020,737

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT  
 FUND # 10100 - DEPT. #17

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	106	103	102	102	102	104	107	100	100	100	100	99	99
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$3,190,535	\$3,557,491	\$3,799,204	\$3,809,252	\$3,781,230	\$3,819,420	\$3,889,041	\$3,720,890	\$3,713,318	\$3,720,890	\$3,713,318	\$3,633,977	\$3,626,405
200A	FRINGE BENEFITS	\$1,221,941	\$1,406,614	\$1,572,727	\$1,564,237	\$1,561,627	\$1,666,462	\$1,697,872	\$1,756,362	\$1,752,781	\$1,756,362	\$1,752,781	\$1,714,735	\$1,711,154
	TOTAL SALARIES AND FRINGES	\$4,412,476	\$4,964,105	\$5,372,011	\$5,373,489	\$5,342,857	\$5,485,882	\$5,586,913	\$5,477,252	\$5,466,099	\$5,477,252	\$5,466,099	\$5,348,712	\$5,337,559
	OVERTIME													
100B	TOTAL OVERTIME	\$15,284	\$6,333	\$12,805	\$12,805	\$12,805	\$12,807	\$12,807	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
	OPERATING EXPENDITURES													
	CONTRACTUAL SERVICES													
3072	FEES & MILEAGE													
3128	PROFESSIONAL SERVICES	91,889	102,781	78,715	127,320	127,400	162,100	135,550	144,215	143,115	144,215	143,115	144,215	143,115
3204	ADVERTISING	55,278	45,317	49,269	49,269	49,269	50,594	57,102	48,000	49,600	48,000	49,600	48,000	49,600
3278	COMMUNICATIONS	130												
3302	DATA PROCESSING	94,763	111,134	115,820	115,820	115,820	48,950	17,000	57,200	25,250	57,200	25,250	57,200	25,250
3340	EQUIPMENT RENTAL	600												
3342	EQUIPMENT REPAIRS & MAINT.	1,878	2,439	2,675	2,675	2,675	14,945	3,833	14,920	3,120	14,920	3,120	14,920	3,120
3347	EXPENDABLE EQUIPMENT EXPENSE		1,701		1,515									
3380	GRANT MATCH	91,882	31,732	235,150	260,150	260,150	267,067	333,833	267,067	333,833	267,067	333,833	267,067	333,833
3381	GRANT PROGRAM													
3456	LEGAL EXPENSE													
3514	MEMBERSHIP DUES & PUBLICATIONS	14,260	14,742	16,871	16,871	16,871	19,799	20,537	13,941	14,429	13,941	14,429	13,941	14,429
3574	PERSONAL MILEAGE	49,966	59,598	49,322	49,322	49,322	52,633	52,765	64,120	62,720	64,120	62,720	64,120	62,720
3582	PRINTING	116,824	38,181	114,150	119,915	119,915	45,550	41,285	36,000	111,175	36,000	111,175	36,000	111,175
3752	TRAVEL & CONFERENCE	43,877	36,919	56,875	56,875	56,875	68,355	67,181	36,300	36,620	36,300	36,620	36,300	36,620
3790	WORKSHOPS & MEETING	3,259	3,680	4,350	4,350	4,350	10,150	10,205	9,600	3,900	9,600	3,900	5,800	3,900
	TOTAL CONTRACTUAL SERVICES	\$564,606	\$448,224	\$722,397	\$803,293	\$801,847	\$740,143	\$730,491	\$691,363	\$783,762	\$691,363	\$783,762	\$687,563	\$783,762
	COMMODITIES													
4827	DRAFTING SUPPLIES & MAPS	\$17,513	\$23,429	\$25,385	\$34,385	\$34,385	\$25,385	\$25,385	\$25,385	\$25,385	\$25,385	\$25,385	\$25,385	\$25,385
4894	MICROFILMING & REPRODUCTIONS		79											
4895	MODEL SHOP SUPPLIES			50	50	50	50	50	50	50	50	50	50	50
4978	OFFICE SUPPLIES	3,409	3,267	3,555	3,555	3,555	3,601	3,905	3,021	3,025	3,021	3,025	3,021	3,025
4988	PHOTOGRAPHIC SUPPLIES	31,989	35,691	37,886	50,778	50,778	5,862	4,580	24,600	24,605	24,600	24,605	24,600	24,605
4989	POSTAGE	67,868	47,846	53,750	53,750	53,750	50,526	51,565	49,000	49,000	49,000	49,000	49,000	49,000
4913	PROVISIONS	6	33	100	100	100	500	500						
	TOTAL COMMODITIES	\$121,985	\$109,544	\$119,926	\$142,618	\$142,618	\$85,924	\$85,985	\$102,886	\$102,815	\$102,886	\$102,815	\$102,886	\$102,815

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT  
 FUND # 10100 - DEPT. #19

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDLD BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
CAPITAL OUTLAY														
9990	MISC CAPITAL OUTLAY	\$7,770	\$3,713	\$1,000	\$2,846	\$4,361	\$7,500	\$7,500						
	TOTAL CAPITAL OUTLAY	\$7,770	\$3,713	\$1,000	\$2,846	\$4,361	\$7,500	\$7,500						
INTERNAL SERVICES														
6200	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	230,611	239,864	248,936	248,936	248,936	138,879	132,386	223,786	215,578	223,786	215,578	223,786	215,578
6311	MAINTENANCE DEPARTMENT CHARGES	5,019	2,923		8,371	250								
6330	CENTRAL STORES-MISCELLANEOUS	36	20	20	20	20	20	20	19	19	19	19	19	19
6360	COMPUTER SERVICES-OPERATIONS	241,616	224,077	354,210	354,210	262,250	290,092	290,177	262,484	265,670	262,484	265,670	262,484	265,670
6361	COMPUTER SERVICES-DEVELOPMENT	147,062	110,075		37,012		42,119	100,000						
6540	MICROFILM & REPRODUCTIONS	14,377	14,242	16,100	16,100	16,100	15,500	15,500	16,600	16,900	16,600	16,900	16,600	16,900
6600	RADIO COMMUNICATIONS								93	93	93	93	93	93
6610	LEASED VEHICLES	8,303	10,196	9,122	10,052	9,122	9,028	9,155	5,110	6,400	5,110	6,400	5,110	6,400
6640	EQUIPMENT RENTAL	10,847	21,291	20,402	20,402	20,402	6,595	6,595	19,661	19,661	19,661	19,661	19,661	19,661
6641	CONVENIENCE COPIER	16,020	16,330	20,834	20,834	20,834	18,998	19,042	18,000	18,550	18,000	18,550	18,000	18,550
6670	STATIONERY STOCK	14,966	15,972	17,490	17,490	17,490	13,706	14,040	18,018	18,018	18,018	18,018	18,018	18,018
6672	PRINT SHOP	51,557	45,867	56,460	56,460	56,460	35,773	29,760	55,736	54,907	55,736	54,907	55,736	54,907
6735	INSURANCE FUND	25,243	25,014	26,294	26,294	26,294	20,998	21,030	26,300	26,300	26,300	26,300	26,300	26,300
6750	TELEPHONE COMMUNICATIONS	45,542	47,316	48,121	48,121	48,121	45,583	45,648	54,241	55,550	54,241	55,550	54,241	55,550
	TOTAL INTERNAL SERVICES	\$817,197	\$774,007	\$817,909	\$865,103	\$726,279	\$637,291	\$683,353	\$700,040	\$697,726	\$700,040	\$697,726	\$700,040	\$697,726
	TOTAL OPERATING EXPENDITURES	\$1,513,479	\$1,335,400	\$1,661,312	\$1,813,050	\$1,675,105	\$1,470,050	\$1,515,329	\$1,494,217	\$1,584,303	\$1,494,217	\$1,584,303	\$1,490,417	\$1,584,303
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS													
8615	COMPUTER SERVICES	1,971	11,002											
8665	MOTOR POOL	10,500												
8670	OFFICE EQUIPMENT FUND													
	TOTAL OPERATING TRANSFER OUT	\$12,471	\$11,002											
	DEPARTMENT TOTAL	\$5,953,710	\$6,317,000	\$7,046,120	\$7,200,144	\$7,030,767	\$6,989,547	\$7,115,049	\$6,985,969	\$7,064,902	\$6,985,969	\$7,064,902	\$6,853,629	\$6,936,362

JANUARY 12, 1994



COMMUNITY & ECONOMIC DEVELOPMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIR. OF COMM. & ECONOMIC DEV.
	94	95	94	95	94	95	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Dir. of Comm. & Economic Dev.
1				1	1	Total Positions

OAKLAND COUNTY SALARY BUDGET

REPORT 01/01/1994 - 12/31/1994 SALARY AND FRINGE BENEFIT FORECAST DIVISION SUMM BY UNIT AND CLASSIFICATION DATE 12/21/93

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ENX--300	DIR-COMM & ECONOMIC DEV ADMINISTRATION	1	73,085	29,839	107,924				1	107,924
		1	73,085	29,839	107,924				1	107,924
	191 Development and Planning	1	78,085	29,839	107,924				1	107,924
1994 Adjustments										
	Salary and Fringe Adjustments		7,572	3,581	11,153					11,153
	TOTAL 1994 Budget	1	\$85,657	\$33,420	\$119,077				1	\$119,077
1995 Adjustments										
	TOTAL 1995 Budget	1	\$78,085	\$29,839	\$107,924				\$1	\$107,924

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
COMM. & ECONOMIC DEVELOPMENT - ADMINISTRATION  
FUND # 10100 - DIV. #191

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	2	1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$98,421	\$76,671	\$78,085	\$78,085	\$78,085	\$78,085	\$78,085	\$85,657	\$78,085	\$85,657	\$78,085	\$85,657	\$78,085
200A	FRINGE BENEFITS	\$27,603	\$25,776	\$26,546	\$26,491	\$26,546	\$26,546	\$26,546	\$33,234	\$29,653	\$33,234	\$29,653	\$33,420	\$29,839
	TOTAL SALARIES AND FRINGES	\$118,024	\$102,447	\$104,631	\$104,576	\$104,631	\$104,631	\$104,631	\$118,891	\$107,738	\$118,891	\$107,738	\$119,077	\$107,924
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$12,499	\$21,729	\$12,500	\$31,525	\$31,525	\$84,400	\$67,400	\$71,400	\$37,000	\$71,400	\$37,000	\$71,400	\$37,000
3278	COMMUNICATIONS	130												
3302	DATA PROCESSING													
3380	GRANT MATCH		25,000	25,000	50,000	50,000								
3381	GRANT PROGRAM													
3514	MEMBERSHIP, DUES & PUBLICATIONS	1,278	880	1,210	1,210	1,210	1,086	1,124	1,086	1,124	1,086	1,124	1,086	1,124
3574	PERSONAL MILEAGE	636	80	372	372	372	833	865	2,296	896	2,296	896	2,296	896
3582	PRINTING		101	1,000	1,000	1,000	2,400	2,485	1,000	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	7,075	2,258	7,800	7,800	7,800	9,234	9,560	6,300	6,520	6,300	6,520	6,300	6,520
3790	WORKSHOPS & MEETINGS						5,800	6,005	5,800		5,800		2,000	
	TOTAL CONTRACTUAL SERVICES	\$21,618	\$50,849	\$47,882	\$91,987	\$91,987	\$103,753	\$87,439	\$87,882	\$46,540	\$87,882	\$46,540	\$84,882	\$46,540
COMMODITIES														
4890	OFFICE SUPPLIES	\$57		\$117	\$117	\$117	\$121	\$125	\$121	\$125	\$121	\$125	\$121	\$125
4908	PHOTOGRAPHIC SUPPLIES		100	400	400	400	412	430	100	105	100	105	100	105
4989	POSTAGE	757	195	800	800	800	1,126	1,165	800	800	800	800	800	800
	TOTAL COMMODITIES	\$815	\$295	\$1,317	\$1,317	\$1,317	\$1,659	\$1,720	\$1,021	\$1,030	\$1,021	\$1,030	\$1,021	\$1,030
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$723			\$331	\$1,046								
	TOTAL CAPITAL OUTLAY	\$723			\$331	\$1,046								

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
COMM. & ECONOMIC DEVELOPMENT - ADMINISTRATION  
FUND # 10100 - DIV. #191

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6280	AUDIO/VISUAL													
6310	BLDG SPACE COST ALLOCATION	3,771	4,002	4,152	4,152	4,152	4,276	3,960	3,912	3,769	3,912	3,769	3,912	3,769
6311	MAINTENANCE DEPT CHARGES	39	(3)											
6360	COMPUTER SERVICES-OPERATIONS						2,400	2,485						
6361	COMPUTER SERVICES-DEVELOPMENT													
6540	MICROFILM & REPROD.		62											
6600	RADIO COMMUNICATIONS								93	93	93	93	93	93
6610	LEASED VEHICLES	3,678	4,465	3,522	3,522	3,522	3,628	3,755		1,275		1,275		1,275
6640	EQUIPMENT RENTAL		40						60	60	60	60	60	60
6641	CONVENIENCE COPIER	1,022	200	1,171	1,171	1,171	1,206	1,250	1,000	1,025	1,000	1,025	1,000	1,025
6670	STATIONERY STOCK	200	61	050	050	050	076	910	749	749	749	749	749	749
6672	PRINT SHOP	3,921	2,782	2,440	2,440	2,440	2,513	2,600	5,591	5,650	5,591	5,650	5,591	5,650
6735	INSURANCE FUND	795	013	028	028	028	053	005	000	000	000	000	000	000
6750	TELEPHONE COMMUNICATIONS						1,000	1,065						
TOTAL INTERNAL SERVICES		\$13,514	\$12,430	\$12,963	\$12,963	\$12,963	\$17,552	\$17,710	\$12,205	\$13,421	\$12,205	\$13,421	\$12,205	\$13,421
TOTAL OPERATING EXPENDITURES		\$36,669	\$62,773	\$62,162	\$106,517	\$100,033	\$122,964	\$106,069	\$101,100	\$60,991	\$101,100	\$60,991	\$97,300	\$60,991
OPERATING TRANSFER OUT														
8665	MOTOR POOL	\$10,500												
TOTAL OPERATING TRANSFER OUT		\$10,500												
DIVISION TOTAL		\$165,193	\$165,220	\$166,793	\$211,093	\$212,664	\$227,595	\$211,500	\$219,999	\$168,729	\$219,999	\$168,729	\$216,305	\$168,915

JANUARY 10, 1994

DEVELOPMENT AND PLANNING							
CP	REQ		REC		TOT		MGR-DEVELOPMENT AND PLANNING
	94	95	94	95	94	95	
30	1	1	1	0	31	31	Governmental Positions
							Special Revenue Positions
30	1	1	1	0	31	31	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager-Development & Planning f
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	94	95	MARKETING AND RESEARCH
1				1	1	Supv - Marketing & Research
1				1	1	Associate Planner
1				1	1	Marketing Coordinator
1				1	1	Spec Proj Coord Comm & Econ Dev d
1				1	1	Technical Assistant
5				5	5	Total Positions

GOV	SR	REQ	REC	94	95	FINANCIAL SERVICES
1				1	1	Supv. - Financial Services a
1				1	1	Loan & Financial Officer
1		1*1**	1*0**	2	2	Technical Assistant h
3		1*1**	1*0**	4	4	Total Positions

GOV	SR	REQ	REC	94	95	COMMUNITY ASSISTANCE
1				1	1	Supv - Community Assistance *
3				3	3	Associate Planner
1				1	1	Assistant Planner
1				1	1	Intermediate Planner
1				1	1	Planning Technician
1				1	1	Clerk III
8				8	8	Total Positions

GOV	SR	REQ	REC	94	95	BUSINESS DEVELOPMENT
1				1	1	Supv - Business Development b
1				1	1	Associate Planner
1				1	1	Business Development Rep.
1				1	1	Small Business Counselor c
1				1	1	Clerk III
5				5	5	Total Positions

GOV	SR	REQ	REC	94	95	MAPPING
1				1	1	Engineering Technician
1				1	1	Engineering Aide II
2				2	2	Photographic Map Technician 9
1				1	1	Engineering Aide I
1				1	1	Clerk III
1				1	1	Clerk II
7				7	7	Total Positions

- a) Position reclassified from Loan & Finance Officer, per Misc. Res.#93193.  
b) Position reclassified from Sr. Business Dev. Rep., per Misc. Res.#93193.  
c) Position reclassified from Sr. Entrepreneurial Spec., per Misc. Res.#93193.  
d) Position reclassified from Econ. Dev. Info. Systems Coord., per Misc. Res. #93193.  
e) Position reclassified from Associate Planner, per Misc. Res. #93193.  
f) Position retitled from Manager-Economic Development, per Misc. Res.# 93193.  
g) Funding for one (1) position reduced from .75 PTE to 1,000 hr. PTNE, per Misc. Res #93287  
h) Positions funded through reimbursement by the LDC.

NOTE: Per Misc. Res. #93193, effective 11/27/93, Economic Development and Planning divisions combined into new division titled Development and Planning. The Manager-Planning, one (1) Planning Tech. and one (1) Associate Planner position were deleted.

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

DEVELOPMENT AND PLANNING

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
GVB--120	MGR-DEVELOPMENT & PLANNING	1	53,442	22,909	76,351				1	76,351
JDE--508	SECRETARY II	1	32,062	13,262	45,924				1	45,924
	ADMINISTRATION	2	86,104	36,171	122,275				2	122,275
GXW--112	LOAN AND FINANCE OFFICER	1	42,416	19,291	61,707				1	61,707
ONB--103	TECHNICAL ASSISTANT	2	47,622	26,364	73,986				2	73,986
ORI--115	SUPV-FINANCIAL SERVICES	1	42,724	19,390	62,114				1	62,114
	FINANCIAL SERVICES	4	132,762	65,045	197,807				4	197,807
BIQ--113	ASSOCIATE PLANNER	1	40,251	22,460	71,711				1	71,711
OLZ--115	SUPV-MARKETING & RES	1	53,891	23,057	76,948				1	76,948
OMA--113	SPEC PROJ COORD-CUMM & EC DEV	1	36,337	17,294	53,631				1	53,631
OME--112	MARKETING COORDINATOR	1	42,416	19,291	61,707				1	61,707
ONB--103	TECHNICAL ASSISTANT	1	33,267	16,287	49,554				1	49,554
	MARKETING & RESEARCH	5	215,162	98,389	313,551				5	313,551
SDV--112	ASST PLANNER	1	41,921	19,916	61,837				1	61,837
BIQ--113	ASSOCIATE PLANNER	3	133,896	62,572	196,468				3	196,468
DAB--105	CLERK III	1	24,811	13,511	38,322				1	38,322
GFO--111	INTERMEDIATE PLANNER	1	32,736	16,727	49,463				1	49,463
ICP--110	PLANNING TECHNICIAN	1	40,203	19,321	59,529				1	59,529
ORH--115	SUPV-COMMUNITY ASSISTANCE	1	40,335	18,607	58,942				1	58,942
	COMMUNITY ASSISTANCE	8	313,907	150,654	464,561				8	464,561
BIQ--113	ASSOCIATE PLANNER	1	48,335	22,150	70,505				1	70,505
BqI--112	BUSINESS DEVELOPMENT REP	1	42,416	19,521	61,937				1	61,937
DAB--105	CLERK III	1	26,341	14,013	40,354				1	40,354
FNM--112	SMALL BUSINESS COUNSELOR	1	42,416	19,291	61,707				1	61,707
ORJ--115	SUPV-BUSINESS DEVELOPMENT	1	45,117	20,177	65,294				1	65,294
	BUSINESS DEVELOPMENT	5	204,645	95,152	299,797				5	299,797
CZY--102	CLERK II	1	21,895	12,553	34,448				1	34,448
DAB--105	CLERK III	1	27,291	14,325	41,616				1	41,616
FMI--105	ENGINEERING AIDE I	1	24,811	13,978	38,789				1	38,789
FMJ--107	ENGINEERING AIDE II	1	24,811	13,978	38,789				1	38,789
FNH--109	ENGINEERING TECHNICIAN	1	35,244	17,599	52,843				1	52,843
HZV--107	PHOTOGRAPHIC MAP TECH	2	44,319	15,784	60,102				2	60,102
	MAPPING SERVICES	7	178,370	88,217	266,587				7	266,587
	XX5 Development and Planning	31	1,130,950	533,628	1,664,578				31	1,664,578
1994 Adjustments										
	Salary & Fringe Adjustment		18,695	5,730	24,425					24,425
	TOTAL 1994 Budget	31	\$1,149,645	\$539,358	\$1,689,003				31	\$1,689,003
1995 Adjustments										
	Salary & Fringe Adjustment		18,695	5,730	24,425					24,425
	TOTAL 1995 Budget	31	\$1,149,645	\$539,358	\$1,689,003				31	\$1,689,003

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
COMM. & ECONOMIC DEVELOPMENT - DEVELOPMENT AND PLANNING  
FUND # 10100 - DIV. #192

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	32	32	33	33	33	31	31	31	31	31	31	31	31
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,079,755	\$1,240,400	\$1,298,519	\$1,296,421	\$1,298,519	\$1,171,435	\$1,171,435	\$1,171,435	\$1,171,435	\$1,171,435	\$1,171,435	\$1,149,645	\$1,149,645
200A	FRINGE BENEFITS	\$390,005	\$472,030	\$534,686	\$527,967	\$534,686	\$554,906	\$554,906	\$554,906	\$554,906	\$554,906	\$554,906	\$539,358	\$539,358
	TOTAL SALARIES AND FRINGES	\$1,477,760	\$1,720,510	\$1,833,205	\$1,824,388	\$1,833,205	\$1,726,341	\$1,726,341	\$1,726,341	\$1,726,341	\$1,726,341	\$1,726,341	\$1,689,003	\$1,689,003
OVERTIME														
100B	TOTAL OVERTIME	\$767												
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE													
3128	PROFESSIONAL SERVICES	79,390	81,852	66,215	95,795	95,875	77,700	68,150	72,815	106,115	72,815	106,115	72,815	106,115
3204	ADVERTISING	54,114	43,960	48,469	48,469	48,469	49,594	56,102	47,000	48,600	47,000	48,600	47,000	48,600
3302	DATA PROCESSING	94,763	111,134	115,820	115,820	115,820	48,950	17,000	57,200	25,250	57,200	25,250	57,200	25,250
3340	EQUIPMENT RENTAL	600												
3342	EQUIPMENT REPAIRS & MAINT.	1,871	2,439	2,255	2,255	2,255	14,525	2,613	14,500	2,700	14,500	2,700	14,500	2,700
3347	EXPENDABLE EQUIPMENT EXP		1,515		1,515									
3380	GRANT MATCH	91,882												
3514	MEMBERSHIP DUES & PUBLICATIONS	6,528	6,472	8,070	8,070	8,070	10,930	11,630	6,750	6,986	6,750	6,986	6,750	6,986
3574	PERSONAL MILEAGE	14,858	12,342	13,950	13,950	13,950	9,800	9,900	14,784	14,784	14,784	14,784	14,784	14,784
3582	PRINTING	108,215	36,197	103,150	108,915	108,915	33,150	28,800	33,000	108,175	33,000	108,175	33,000	108,175
3752	TRAVEL & CONFERENCE	26,797	21,900	35,094	35,094	35,094	45,140	43,640	24,000	24,100	24,000	24,100	24,000	24,100
3790	WORKSHOPS & MEETING	3,259	3,600	4,350	4,350	4,350	4,350	4,200	3,800	3,900	3,800	3,900	3,800	3,900
	TOTAL CONTRACTUAL SERVICES	\$481,477	\$320,691	\$397,381	\$434,242	\$432,806	\$294,139	\$242,835	\$273,849	\$340,610	\$273,849	\$340,610	\$273,849	\$340,610
COMMODITIES														
4827	DRAFTING SUPPLIES & MAPS	\$17,513	\$23,429	\$25,385	\$34,385	\$34,385	\$25,385	\$25,385	\$25,385	\$25,385	\$25,385	\$25,385	\$25,385	\$25,385
4895	MODEL SHOP SUPPLIES			50	50	50	50	50						
4898	OFFICE SUPPLIES	1,412	1,344	1,658	1,658	1,658	1,700	2,000	1,200	1,200	1,200	1,200	1,200	1,200
4908	PHOTOGRAPHIC SUPPLIES	30,555	34,703	33,036	46,728	46,728	1,800	500	23,000	23,000	23,000	23,000	23,000	23,000
4909	POSTAGE	30,304	20,844	26,550	26,550	26,550	23,000	24,000	22,600	22,600	22,600	22,600	22,600	22,600
4913	PROVISIONS	6	33	100	100	100	500	500						
	TOTAL COMMODITIES	\$79,790	\$80,353	\$86,779	\$107,471	\$107,471	\$52,435	\$52,435	\$72,185	\$72,185	\$72,185	\$72,185	\$72,185	\$72,185

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
COMM. & ECONOMIC DEVELOPMENT - DEVELOPMENT AND PLANNING  
FUND # 10100 - DIV. #192

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
CAPITAL OUTLAY														
9990	MISC CAPITAL OUTLAY	\$4,310	\$3,713	\$1,000	\$2,515	\$2,515	\$2,500	\$2,500						
	TOTAL CAPITAL OUTLAY	\$4,310	\$3,713	\$1,000	\$2,515	\$2,515	\$2,500	\$2,500						
INTERNAL SERVICES														
6200	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	139,147	142,687	148,059	148,059	148,059	46,910	43,665	136,139	131,151	136,139	131,151	136,139	131,151
6311	MAINTENANCE DEPT CHARGES	2,433	1,273		7,218	207								
6330	CENTRAL STORES-MISCELLANEOUS	36	20	20	20	20	20	20	19	19	19	19	19	19
6360	COMPUTER SERVICES-OPERATIONS	1,685	1,372	1,890	1,890	2,250	170	170	2,244	2,255	2,244	2,255	2,244	2,255
6361	COMPUTER SERVICES-DEVELOPMENT	1,001					42,119	100,000						
6540	MICROFILM & REPRODUCTIONS	591	382	600	600	600			600	600	600	600	600	600
6610	LEASED VEHICLES	3,915	4,437	4,540	5,470	4,540	4,340	4,340	4,110	4,205	4,110	4,205	4,110	4,205
6640	EQUIPMENT RENTAL	13,021	15,479	15,963	15,963	15,963	2,156	2,156	15,162	15,162	15,162	15,162	15,162	15,162
6641	CONVENIENCE COPIER	9,383	10,076	13,871	13,871	13,871	12,000	12,000	12,225	12,600	12,225	12,600	12,225	12,600
6670	STATIONERY STOCK	6,006	6,096	6,310	6,310	6,310	2,500	2,800	4,645	4,645	4,645	4,645	4,645	4,645
6672	PRINT SHOP	40,680	37,918	47,560	47,560	47,560	26,800	20,700	42,012	41,268	42,012	41,268	42,012	41,268
6735	INSURANCE FUND	6,429	6,582	6,704	6,704	6,704	2,126	2,126	6,700	6,700	6,700	6,700	6,700	6,700
6750	TELEPHONE COMMUNICATIONS	25,005	25,991	25,917	25,917	25,917	14,228	14,228	29,631	30,346	29,631	30,346	29,631	30,346
	TOTAL INTERNAL SERVICES	\$249,332	\$252,313	\$271,434	\$279,582	\$272,001	\$153,369	\$202,205	\$253,487	\$248,951	\$253,487	\$248,951	\$253,487	\$248,951
	TOTAL OPERATING EXPENDITURES	\$814,909	\$657,070	\$756,594	\$825,810	\$816,793	\$502,443	\$499,175	\$599,521	\$661,746	\$599,521	\$661,746	\$599,521	\$661,746
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS													
8665	MOTOR POOL													
8670	OFFICE EQUIPMENT FUND													
	TOTAL OPERATING TRANSFER OUT													
	DIVISION TOTAL	\$2,293,436	\$2,377,500	\$2,589,799	\$2,650,198	\$2,649,998	\$2,228,784	\$2,225,516	\$2,325,862	\$2,388,087	\$2,325,862	\$2,388,087	\$2,288,524	\$2,350,749

JANUARY 10, 1994



EQUALIZATION <sup>a</sup>							
CP	REQ 94	95	REC 94	95	TOT 94	95	MANAGER-EQUALIZATION
67	5	3	0	0	67	67	Governmental Positions
							Special Revenue Positions
67	5	3	0	0	67	67	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
1				1	1	Manager-Equalization
1				1	1	Admin.-Real & Personal Property <sup>f</sup>
1				1	1	Secretary II
1				1	1	Secretary I
1				1	1	Student
5				5	5	Total Positions

GOV	SR	REQ	REC	94	95	PERS. PROPERTY STAT. & TAX DESC. <sup>a</sup>
0				0	0	Admin.- Pers. Prop., Stat. & Tax Desc. <sup>g</sup>
1				1	1	Master Appraiser <sup>h</sup>
1				1	1	Equalization Field Supv.
1				1	1	Supv.-Land Description & Mapping
3				3	3	Equalization Appraiser III-Certified
4				2	2	Equalization Appraiser II-Certified
1	1*1**	0*0**		3	3	Equalization Appraiser I-Certified
3				3	3	Engineering Technician
1				1	1	Engineering Aide II <sup>b</sup>
1				1	1	Engineering Aide I
2	1*	0*		2	2	Equalization Clerk
18	2*1**	0*0**		18	18	Total Positions

GOV	SR	REQ	REC	94	95	REAL PROPERTY APR. & DATA CONTROL <sup>a</sup>
6				6	6	Equalization Field Supv.
4				4	4	Equalization Appraiser III-Certified <sup>c</sup>
10				14	14	Equalization Appraiser II-Certified
9	2*1**	0*0**		5	5	Equalization Appraiser I-Cert.
1				1	1	User Support Specialist II
1				1	1	Office Supervisor II
1				1	1	Office Supervisor I
7	1*1**	0*0**		7	7	Equalization Clerk
3				3	3	Clerk II <sup>d</sup>
2				2	2	Student
44	3*2**	0*0**		44	44	Total Positions

- a) Positions show in Administration unit on salaries pages.
- b) Requested upward reclassification to Engineering Technician in 1994 Budget. Not recommended.
- c) Two (2) positions upwardly reclassified from Equalization Appraiser II-Certified per 1994 Budget.
- d) Includes one (1) position downwardly reclassified from Engineering Aide II per 1994 Budget.
- e) Division transferred from Management & Budget Department per 1994 Budget.
- f) Position retitled and transferred from Admin-Real Prop. Apr. & Data Control, per Misc. Res. #93285, effective 12/9/93.
- g) Position deleted per Misc. Res. #93285, eff. 12/1/93.
- h) Position reclassified from Equalization Field Supv., effective 11/13/93.

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

\* 1994  
\*\* 1995

Prepared by Personnel Department 12/25/93

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

EQUALIZATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS			- - - - + - - - - PROPRIETARY FUNDS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AIL--119	ADM-REAL & PERSONAL PROPERTY	1	61,858	25,929	87,787				1	87,787
CZY--102	CLERK II	3	59,666	35,683	95,349				3	95,349
FMI--105	ENGINEERING AIDE I	1	24,811	13,978	38,789				1	38,789
FMJ--107	ENGINEERING AIDE II	1	27,514	14,916	42,430				1	42,430
FNH--109	ENGINEERING TECHNICIAN	3	98,235	50,193	148,428				3	148,428
FNL--106	EQUALIZATION CLERK	9	214,836	118,812	333,648				9	333,648
HCU--121	HGR-EQUALIZATION	1	77,196	29,679	106,875				1	106,875
HUH--108	OFFICE SUPERVISOR I	1	32,058	15,889	47,947				1	47,947
HUI--110	OFFICE SUPERVISOR II	1	39,233	18,245	57,478				1	57,478
JFL--115	EQUALIZATION FIELD SUPV	7	384,224	165,775	549,999				7	549,999
JUD--106	SECRETARY I	1	26,123	13,941	40,064				1	40,064
JUE--108	SECRETARY II	1	32,057	15,888	47,945				1	47,945
KRD--000	STUDENT	3	19,796	1,631	21,427				3	21,427
LPD--112	USER SUPPORT SPECIALIST II	1	46,657	20,682	67,339				1	67,339
NOT--115	SUPV-LAND DESC & MAPPING	1	54,889	24,417	79,306				1	79,306
OMF--109	EQUALIZATION APPR I-CERT	7	207,439	106,781	314,220				7	314,220
OMG--111	EQUALIZATION APPR II-CERT	17	631,387	301,909	933,296				17	933,296
OMH--113	EQUALIZATION APPR III-CERT	7	304,382	139,296	444,178				7	444,178
OWN--116	MASTER APPRAISER	1	59,814	23,688	79,502				1	79,502
	ADMINISTRATION	67	2,398,675	1,137,332	3,536,007				67	3,536,007
	194 Equalization	67	2,398,675	1,137,332	3,536,007				67	3,536,007
	1994 Adjustments									
	Overtime Fringe Adjustment			4,625	4,625					4,625
	TOTAL 1994 Budget	67	\$2,398,675	\$1,141,957	\$3,540,632				67	\$3,540,632
	1995 Adjustments									
	Overtime Fringe Adjustment			4,625	4,625					4,625
	TOTAL 1995 Budget	67	\$2,398,675	\$1,141,957	\$3,540,632				67	\$3,540,632

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT - EQUALIZATION  
 FUND # 10100 - DIV. #194

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	72	70	68	68	68	72	75	68	68	68	68	67	67
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,020,359	\$2,232,340	\$2,422,600	\$2,434,746	\$2,404,626	\$2,569,900	\$2,639,521	\$2,463,798	\$2,463,798	\$2,463,798	\$2,463,798	\$2,398,675	\$2,398,675
200A	FRINGE BENEFITS	\$796,333	\$900,000	\$1,011,495	\$1,009,779	\$1,000,395	\$1,085,010	\$1,116,420	\$1,168,222	\$1,168,222	\$1,168,222	\$1,168,222	\$1,141,957	\$1,141,957
	TOTAL SALARIES AND FRINGES	\$2,816,692	\$3,141,149	\$3,434,175	\$3,444,525	\$3,405,021	\$3,654,910	\$3,755,941	\$3,632,020	\$3,632,020	\$3,632,020	\$3,632,020	\$3,540,632	\$3,540,632
OVERTIME														
100B	TOTAL OVERTIME	\$14,517	\$6,333	\$12,005	\$12,005	\$12,005	\$12,807	\$12,807	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3204	ADVERTISING	\$1,164	\$1,357	\$000	\$000	\$000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
3342	EQUIPMENT REPAIRS & MAINT.	7		420	420	420	420	420	420	420	420	420	420	420
3347	EXPENDABLE EQUIPMENT EXPENSE		186											
3456	LEGAL EXPENSE													
3514	MEMBERSHIP DUES & PUBLICATIONS	6,454	7,390	6,783	6,783	6,783	7,783	7,783	6,105	6,319	6,105	6,319	6,105	6,319
3574	PERSONAL MILEAGE	35,272	47,176	35,000	35,000	35,000	42,000	42,000	47,040	47,040	47,040	47,040	47,040	47,040
3582	PRINTING	8,609	1,882	10,000	10,000	10,000	10,000	10,000	2,000	2,000	2,000	2,000	2,000	2,000
3752	TRAVEL & CONFERENCE	10,004	12,761	13,981	13,981	13,981	13,981	13,981	6,000	6,000	6,000	6,000	6,000	6,000
	TOTAL CONTRACTUAL SERVICES	\$61,511	\$70,752	\$66,984	\$66,984	\$66,984	\$75,184	\$75,184	\$62,565	\$62,779	\$62,565	\$62,779	\$62,565	\$62,779
COMMODITIES														
4894	MICROFILMING & REPRODUCTIONS		\$79											
4898	OFFICE SUPPLIES	1,940	1,923	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
4908	PHOTOGRAPHIC SUPPLIES	1,354	000	3,650	3,650	3,650	3,650	3,650	1,500	1,500	1,500	1,500	1,500	1,500
4909	POSTAGE	38,006	26,007	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400
	TOTAL COMMODITIES	\$41,301	\$28,096	\$31,830	\$31,830	\$31,830	\$31,830	\$31,830	\$29,600	\$29,600	\$29,600	\$29,600	\$29,600	\$29,600
CAPITAL OUTLAY														
9998	MISC CAPITAL OUTLAY	\$2,737					\$5,000	\$5,000						
	TOTAL CAPITAL OUTLAY	\$2,737					\$5,000	\$5,000						

OAKLAND COUNTY, MICHIGAN  
1994 - 1995 BIENNIAL BUDGET  
COMM. & ECONOMIC DEVELOPMENT - EQUALIZATION  
FUND # 10100 - DIV. #194

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$87,693	\$93,175	\$96,725	\$96,725	\$96,725	\$87,693	\$84,761	\$83,735	\$80,658	\$83,735	\$80,658	\$83,735	\$80,658
6311	MAINTENANCE DEPARTMENT CHARGES	2,547	1,653		1,153	43								
6360	COMPUTER SERVICES-OPERATIONS	239,931	222,725	352,320	352,320	260,000	287,522	287,522	260,240	263,415	260,240	263,415	260,240	263,415
6361	COMPUTER SERVICES-DEVELOPMENT	146,061	110,075		37,812									
6540	MICROFILM & REPRODUCTIONS	13,786	13,798	15,500	15,500	15,500	15,500	15,500	16,000	16,300	16,000	16,300	16,000	16,300
6610	LEASED VEHICLES	710	1,295	1,060	1,060	1,060	1,060	1,060	1,000	1,000	1,000	1,000	1,000	1,000
6640	EQUIPMENT RENTAL	5,826	5,772	4,439	4,439	4,439	4,439	4,439	4,439	4,439	4,439	4,439	4,439	4,439
6641	CONVENIENCE COPIER	5,615	6,045	5,792	5,792	5,792	5,792	5,792	4,775	4,925	4,775	4,925	4,775	4,925
6670	STATIONERY STOCK	8,671	9,816	10,330	10,330	10,330	10,330	10,330	12,624	12,624	12,624	12,624	12,624	12,624
6672	PRINT SHOP	6,956	5,167	6,460	6,460	6,460	6,460	6,460	8,133	7,989	8,133	7,989	8,133	7,989
6735	INSURANCE FUND	18,019	18,419	18,762	18,762	18,762	18,019	18,019	18,800	18,800	18,800	18,800	18,800	18,800
6750	TELEPHONE COMMUNICATIONS	20,537	21,325	22,204	22,204	22,204	29,555	29,555	24,610	25,204	24,610	25,204	24,610	25,204
TOTAL INTERNAL SERVICES		\$556,352	\$509,264	\$533,592	\$572,558	\$441,315	\$466,370	\$463,438	\$434,356	\$435,354	\$434,356	\$435,354	\$434,356	\$435,354
TOTAL OPERATING EXPENDITURES		\$661,901	\$608,913	\$632,406	\$671,372	\$540,129	\$570,384	\$575,452	\$526,521	\$527,733	\$526,521	\$527,733	\$526,521	\$527,733
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES	\$1,971	\$11,082											
TOTAL OPERATING TRANSFER OUT		\$1,971	\$11,082											
DIVISION TOTAL		\$3,495,081	\$3,767,476	\$4,079,386	\$4,120,702	\$3,957,955	\$4,246,101	\$4,344,200	\$4,173,041	\$4,174,253	\$4,173,041	\$4,174,253	\$4,081,653	\$4,082,865

JANUARY 10, 1994

COMMUNITY DEVELOPMENT <sup>a</sup>							
CP	REQ		REC		TOT		MANAGER—COMMUNITY DEVELOPMENT
	94	95	94	95	94	95	
20					20	20	Governmental Positions
20					20	20	Special Revenue Positions
20					20	20	Total Positions

GOV	SR	REQ	REC	94	95	ADMINISTRATION
	1			1	1	Manager—Community Development
	1			1	1	Chief—Community Development Oper.
	1			1	1	Office Leader
	1			1	1	Secretary II
	1			1	1	Student
	5			5	5	Total Positions

GOV	SR	REQ	REC	94	95	FINANCE
	1			1	1	Finance Officer—Community Development
	1			1	1	Total Positions

GOV	SR	REQ	REC	94	95	PLANNING & EVALUATION
	1			1	1	Assistant Planner
	1			1	1	Total Positions

OPERATIONS						
GOV	SR	REQ	REC	94	95	CHF.—COMMUNITY DEV. OPERATIONS
						Governmental Positions
	10			10	10	Special Revenue Positions
	10			10	10	Total Positions

GOV	SR	REQ	REC	94	95	INFORMATION & EDUCATION
	1			1	1	Community Development Technician III
	1			1	1	Property Mgmt. Tech II b
	1			1	1	Typist II c
	3			3	3	Total Positions

GOV	SR	REQ	REC	94	95	HOME IMPROVEMENT
	1			1	1	Community Development Technician III
	4			4	4	Community Development Technician II
	1			1	1	Clerk III
	1			1	1	Account Clerk I
	7			7	7	Total Positions

GOV	SR	REQ	REC	94	95	BLOCK GRANT COMPLIANCE
	1			1	1	Community Development Technician III
	1			1	1	Total Positions

GOV	SR	REQ	REC	94	95	SPECIAL PROJECTS
	1			1	1	Community Development Technician III
	1			1	1	Total Positions

GOV	SR	REQ	REC	94	95	COMMERCIAL ASSISTANCE
	1			1	1	Business Development Representative
	1			1	1	Total Positions

- a) For budget purposes, all positions show in Community Development Grant unit on salaries pages.
- b) Position transferred from Corporation Counsel, per 1994 budget.
- c) Position GOV funded through 4/30/94, transferred from Corporation Counsel, per 1994 budget.

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

COMMUNITY DEVELOPMENT

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--005	ACCOUNT CLERK I				1	19,814	11,870	31,684	1	31,684
BDV--112	ASST PLANNER				1	34,490	17,336	51,826	1	51,826
BQI--112	BUSINESS DEVELOPMENT REP				1	34,490	16,874	51,364	1	51,364
CMG--515	CHF-COMMUNITY DEV OPERATIONS				1	52,894	22,729	75,623	1	75,623
DAB--505	CLERK III				1	24,811	13,511	38,322	1	38,322
DEF--110	COMMUNITY DEV TECH II				4	145,282	70,436	215,718	4	215,718
DEG--112	COMMUNITY DEV TECH III				4	164,040	76,200	240,240	4	240,240
FUQ--513	FINANCE OFCR-COMM DEV				1	49,251	22,028	71,279	1	71,279
HCE--320	MGR-COMMUNITY DEVELOPMENT				1	64,201	26,689	90,890	1	90,890
HUD--507	OFFICE LEADER				1	29,715	15,615	45,330	1	45,330
IJL--111	PROPERTY MGMT TECH II				1	42,594	19,348	61,942	1	61,942
JDE--508	SECRETARY II				1	32,662	16,582	49,244	1	49,244
KRD--100	STUDENT				1	6,749	556	7,305	1	7,305
LUB--103	TYPIST II				1	18,426	11,415	29,841	1	29,841
	HOUS/COMM. DEV GRANT				20	719,419	341,189	1,060,608	20	1,060,608
196 Comm. & Economic Development					20	719,419	341,189	1,060,608	20	1,060,608
1994 Adjustments										
	Grant Fund Adjustment					(344,576)	(189,494)	(534,070)		(534,070)
	TOTAL 1994 Budget				20	\$374,843	\$151,695	\$526,538	20	\$526,538
1995 Adjustments										
	Grant Fund Adjustment					(344,576)	(189,494)	(534,070)		(534,070)
	TOTAL 1995 Budget				20	\$374,843	\$151,695	\$526,538	20	\$526,538

Community Development Block Grant includes one Accountant III position in the Accounting Division under unit 123-60. Only salaries and fringe benefits are in this unit (Salaries \$34,490; Fringes \$16,687).

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 HOUSING & COMM DEVELOP GRANT  
 FUND # 27401 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
	NUMBER OF POSITIONS	19	19	19	19	19	19	19	21	21	21	21	21	21
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$327,684	\$348,614	\$495,157	\$34,490	\$34,490	\$431,005	\$446,096	\$429,971	\$443,018	\$429,971	\$443,018	\$374,843	\$374,843
200A	FRINGE BENEFITS	\$134,914	\$143,230	\$145,213	\$15,133	\$15,133	\$200,071	\$207,070	\$199,969	\$206,300	\$199,969	\$206,300	\$151,695	\$151,695
	TOTAL SALARIES AND FRINGES	\$462,598	\$491,852	\$640,370	\$49,623	\$49,623	\$631,076	\$653,174	\$629,940	\$650,206	\$629,940	\$650,206	\$526,538	\$526,530
OPERATING EXPENDITURES														
CONTRACTUAL SERVICES														
3204	ADVERTISING	\$5,285		\$6,348			\$4,929	\$5,175	\$4,929	\$5,175	\$4,929	\$5,175	\$7,000	\$7,000
3287	CONTRACTURAL SERVICES	42,400	81,416	65,547			67,150	70,400	67,150	70,400	67,150	70,400	70,000	70,000
3302	DATA PROCESSING	684		790										
3347	EXPENDABLE EQUIPMENT						1,000	1,050	1,000	1,050	1,000	1,050	1,000	1,000
3514	MEMBERSHIP, DUES & PUB.	2,940		3,242			3,060	3,213	3,060	3,213	3,060	3,213	3,900	3,900
3574	PERSONAL MILEAGE	5,620		9,274			5,693	5,977	5,693	5,977	5,693	5,977	4,910	4,910
3582	PRINTING	13,797		15,225			10,163	10,670	10,163	10,670	10,163	10,670	8,500	8,500
3752	TRAVEL & CONFERENCE	2,893		3,191			5,079	5,333	5,079	5,333	5,079	5,333	4,200	4,200
	TOTAL CONTRACTUAL SERVICES	\$73,619	\$81,416	\$103,617			\$97,074	\$101,026	\$97,074	\$101,026	\$97,074	\$101,026	\$99,510	\$99,510
COMMODITIES														
4898	OFFICE SUPPLIES	\$707		\$782			\$778	\$817	\$778	\$817	\$778	\$817	\$960	\$960
4709	POSTAGE	6,278	6,700	6,715			6,518	6,844	6,518	6,844	6,518	6,844	6,500	6,500
	TOTAL COMMODITIES	\$6,985	\$6,700	\$7,497			\$7,296	\$7,661	\$7,296	\$7,661	\$7,296	\$7,661	\$7,460	\$7,460
CAPITAL OUTLAY														
9994	FURNITURE & FIXTURES		\$435				\$30,000		\$30,000		\$30,000			
	TOTAL CAPITAL OUTLAY		\$435				\$30,000		\$30,000		\$30,000			

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 HOUSING & COMM DEVELOP GRANT  
 FUND # 27401 -

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDD BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
INTERNAL SERVICES														
6310	BUILDING SPACE COST ALLOC.	\$44,543	\$70,958	\$49,756			\$49,800	\$57,596	\$44,765	\$43,125	\$44,765	\$43,125	\$49,500	\$49,500
6311	MAINTENANCE DEPT. CHGS	32		105			500	550	500		500		300	300
6330	CENTRAL STORES			105			200	250	200	250	200	250	100	100
6360	COMPUTER SERVICES-OPERATIONS						790	830	790	790	790	790	4,440	4,440
6361	COMPUTER SERVICES-DEVELOPMENT						790	830	830	830	830	830		
6540	MICROFILM & REPRODUCTIONS	278					450	475	450	475	450	475	978	978
6610	LEASED VEHICLES	4,376		4,825			4,523	4,750					5,413	5,413
6640	EQUIPMENT RENTAL	2,391		2,637			3,300	3,500	3,128	3,128	3,128	3,128	4,221	4,221
6641	CONVENIENCE COPIER	4,247		5,145			4,700	5,000	3,875	4,000	3,875	4,000	5,394	5,394
6670	STATIONERY STOCK	3,505		3,955			5,350	5,700	5,350	5,700	5,350	5,700	6,115	6,115
6672	PRINTING	4,706		5,191			5,175	5,500	5,175	5,500	5,175	5,500	6,000	6,000
6735	INSURANCE FUND	3,542		3,906			3,025	4,025	3,800	4,000	3,800	4,000	3,905	3,905
6750	TELEPHONE COMMUNICATIONS	8,577		8,407			6,725	7,075	6,725	7,075	6,725	7,075	6,850	6,850
TOTAL INTERNAL SERVICES		\$76,277	\$70,958	\$84,032			\$86,200	\$96,081	\$75,588	\$74,873	\$75,588	\$74,873	\$93,456	\$93,456
TOTAL OPERATING EXPENDITURES		\$156,881	\$167,509	\$195,146			\$220,578	\$205,568	\$209,958	\$184,360	\$209,958	\$184,360	\$200,426	\$200,426
MUNICIPAL PROJECTS														
7020	BANK SERVICING	\$22,999		\$25,350			\$18,400	\$19,320	\$18,400	\$19,320	\$18,400	\$19,320	\$21,965	\$21,965
7083	COMMERCIAL ASSISTANCE PROGRAM													
7240	HOUSING REHAB FUNDS	1,563,178		1,250,412	2,728,206	2,728,206	1,504,497	1,483,698	1,504,497	1,483,698	1,504,497	1,483,698	1,476,387	1,476,387
7345	OLISA CONTRACT	22,789		44,000			50,600	50,600	50,600	50,600	50,600	50,600	50,600	50,600
7451	REGISTER OF DEEDS	21,311		2,165			3,406	3,576	3,406	3,576	3,406	3,576	2,837	2,837
7660	REHAB ADMINISTRATION	333,439		470,247			378,394	395,740	378,394	395,740	378,394	395,740	437,889	437,889
7680	CONTINGENCY	2,447,998	4,082,235	2,127,648	2,667,019	2,667,019	2,620,897	2,616,172	2,620,897	2,616,172	2,620,897	2,616,172	2,728,206	2,728,206
TOTAL MUNICIPAL PROJECTS		\$4,411,714	\$4,082,235	\$3,927,830	\$5,395,225	\$5,395,225	\$4,576,194	\$4,569,106	\$4,576,194	\$4,569,106	\$4,576,194	\$4,569,106	\$4,717,884	\$4,717,884
FUND TOTAL		\$5,031,193	\$4,741,596	\$4,763,346	\$5,444,848	\$5,444,848	\$5,427,848	\$5,427,848	\$5,416,892	\$5,403,672	\$5,416,892	\$5,403,672	\$5,444,848	\$5,444,848

JANUARY 11, 1994



OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT - COMMUNITY DEVELOPMENT  
 FUND # 27404 - DIV. 1196

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
NUMBER OF POSITIONS														
MUNICIPAL PROJECTS														
7640	EMERGENCY SHELTER - HOMELESS	\$93,013	\$97,290	\$77,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
TOTAL MUNICIPAL PROJECTS		\$93,013	\$97,290	\$77,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
DIVISION TOTAL		\$93,013	\$97,290	\$77,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000

JANUARY 11, 1994

OAKLAND COUNTY, MICHIGAN  
 1994 - 1995 BIENNIAL BUDGET  
 COMM. & ECONOMIC DEVELOPMENT - COMMUNITY DEVELOPMENT - HOUS/COMM. DLV GRANT  
 FUND # 27411 - UNIT #19611

ACCT NUM.	DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993 ADOPTED BUDGET	1993 AMENDED BUDGET	1993 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1994	1995	1994	1995	1994	1995	1994	1995
NUMBER OF POSITIONS														
MUNICIPAL PROJECTS														
7240	HOUSING REHAB FUNDS		\$522,562	\$1,410,000	\$1,140,649	\$1,140,649	\$1,434,567	\$1,793,208	\$1,434,567	\$1,793,208	\$1,434,567	\$1,793,208	\$1,140,649	\$1,140,649
TOTAL MUNICIPAL PROJECTS			\$522,562	\$1,410,000	\$1,140,649	\$1,140,649	\$1,434,567	\$1,793,208	\$1,434,567	\$1,793,208	\$1,434,567	\$1,793,208	\$1,140,649	\$1,140,649
UNIT TOTAL			\$522,562	\$1,410,000	\$1,140,649	\$1,140,649	\$1,434,567	\$1,793,208	\$1,434,567	\$1,793,208	\$1,434,567	\$1,793,208	\$1,140,649	\$1,140,649

JANUARY 11, 1994

OAKLAND COUNTY, MICHIGAN  
1994/95 BUDGET  
COMMUNITY DEVELOPMENT DIVISION  
COMMUNITY BUDGETS

	ANTICIPATED 1993 BALANCE	ANTICIPATED 1994 ALLOCATION	ANTICIPATED 1994 AVAILABLE	ANTICIPATED 1995 ALLOCATION
-----				
LIST OF COMMUNITIES				
CITIES:				
AUBURN HILLS	317,286	66,364	104,990	171,354
BERKLEY	315,340	79,592	232,272	311,864
BIRMINGHAM	62,974	56,818	27,562	84,380
CLAWSON	176,793	62,267	115,233	177,500
FARMINGTON	123,695	40,383	103,413	143,796
FERNDALE	227,283	147,515	90,301	237,816
HAZEL PARK	290,869	126,728	204,424	331,152
HUNTINGTON WOODS	39,824	16,042	7,594	23,636
KEEGO HARBOR	66,202	18,964	29,030	47,994
LATHRUP VILLAGE	29,364	8,933	12,673	21,606
MADISON HEIGHTS	189,893	178,333	180,074	358,407
NORTHVILLE	40,951	6,808	30,233	37,041
NOVI	343,394	76,127	286,297	362,424
OAK PARK	277,748	161,007	119,351	280,358
ORCHARD LAKE	6,339	6,809	4,833	11,642
PLEASANT LAKE	18,063	10,571	27,821	38,392
ROCHESTER	83,993	34,727	2,585	37,312
ROCHESTER HILLS	113,241	121,613	38,995	160,608
SOUTH LYON	23,599	23,154	0	23,154
SYLVAN LAKE	6,339	6,808	5,359	12,167
TROY	425,876	183,432	116,530	299,962
WALLED LAKE	23,256	24,975	9,817	34,792
WIXOM	110,186	34,744	60,259	95,003
-----				
TOTAL CITIES:	\$3,318,508	\$1,492,714	\$1,809,646	\$3,302,360
TOWNSHIPS:				
ADDISON	30,647	17,136	15,672	32,808
BRANDON	28,261	30,351	29,421	59,772
COMMERCE	84,422	63,640	66,701	130,341
GROVELAND	50,551	13,043	34,328	47,371
HIGHLAND	133,273	64,181	632	64,813
HOLLY	39,875	15,128	22,800	37,928
INDEPENDENCE	154,345	57,518	84,268	141,786
LYON	26,996	28,991	71,482	100,473
MILFORD	39,046	15,498	7,125	22,623
OAKLAND	75,624	16,766	16,252	33,018

OAKLAND COUNTY, MICHIGAN  
1994/95 BUDGET  
COMMUNITY DEVELOPMENT DIVISION  
COMMUNITY BUDGETS

	ANTICIPATED 1993 BALANCE	ANTICIPATED 1994 ALLOCATION	ANTICIPATED 1994 AVAILABLE	ANTICIPATED 1995 ALLOCATION
ORION	209,292	68,292	74,768	143,060
OXFORD	139,804	27,895	113,831	141,726
ROSE	74,633	16,132	63,090	79,222
ROYAL OAK	135,394	55,417	14,643	70,060
SPRINGFIELD	65,954	30,256	56,786	87,042
WEST BLOOMFIELD	266,929	84,782	193,806	278,588
WHITE LAKE	78,095	83,863	81,653	165,522
TOTAL TOWNSHIPS:	\$1,633,141	\$688,895	\$947,258	\$1,636,153
VILLAGES:				
BEVERLY HILLS	22,836	24,525	25,024	49,549
CLARKSTON	6,339	6,808	6,600	13,408
HOLLY	93,384	20,971	13,862	34,833
LAKE ORION	11,885	12,762	12,372	25,134
LEONARD	18,717	6,808	12,170	18,978
MILFORD	77,457	21,233	57,845	79,078
ORTONVILLE	10,358	6,808	500	7,308
OXFORD	53,097	14,495	12,368	26,863
WOLVERINE LAKE	47,981	15,761	25,529	41,290
TOTAL VILLAGES:	\$342,054	\$130,171	\$166,270	\$296,441
TOTAL COMMUNITIES	\$5,293,703	\$2,311,780	\$2,923,174	\$5,234,954
COUNTY ADMINISTRATION	2,440,733	1,756,235	637,792	2,394,027
HOME IMPROVEMENT PROGRAM	1,094,332	683,331	376,500	1,071,831
TOTAL COUNTY	\$3,535,065	\$2,439,566	\$1,014,292	\$3,465,858
TOTAL	\$8,828,768	\$4,751,346	\$3,937,466	\$8,700,812

PREPARED BY:  
BUDGET DIVISION  
01/08/93

\*Community Development Program Year  
is May - April.

commbud3.wk1

OAKLAND COUNTY, MICHIGAN  
1994-1995 BUDGET  
NON-DEPARTMENTAL APPROPRIATIONS & RESERVES FOR TRANSFER

ACCT NUM.	DESCRIPTION	1991 ACTUAL EXPENSE	1992 ACTUAL EXPENSE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET AS OF 7/31/93	1993 ESTIMATED ACTUAL	-- DEPARTMENTAL REQUEST -- 1994	1995	EXECUTIVE RECOMMENDATION 1994	1995	FINANCE COMM RECOMMEND. 1994	1995	ADOPTED 1994	BUDGET --- 1995
COUNTY OPERATIONS														
3127	CIRCUIT JUDICIAL									\$700,000		\$700,000		\$700,000
3311	DOCTORS/HOSPITALS		3,550,000	3,650,000	3,650,000	3,650,000								
3711	STATE INST./JUNENILE WAIVERS		378,166	175,000	175,000	325,000	300,000	330,000	300,000	330,000	300,000	330,000	300,000	330,000
4968	VACCINES		57,600	46,700	46,700	46,700								
5670	OFFICE EQUIPMENT				2,353	2,353								
6361	COMPUTER SERV. DEVELOPMENT				169,856	169,856								
8256	PARKS & RECREATION	100,000	15,000				395,000	100,000						
8404	PROJECT WORK ORDERS		1,237,000											
8410	BUILDING FUND	250,000	1,410,714	948,000	948,000	948,000	950,000	950,000						
8415	CAPITAL PROGRAM - UTILITIES	500,000	500,000	500,000	500,000	500,000	500,000	500,000	150,000	150,000	150,000	150,000	150,000	150,000
8512	BUILDING AUTHORITY	2,480,447	2,942,240	4,771,805	4,771,805	4,771,805	5,071,946	5,032,462	3,693,959	3,441,675	3,693,959	3,441,675	3,693,959	3,441,675
8580	SKILLMAN TRUST		6,326											
8610	DRAIN REVOLVING		575,000											
8650	LONG-TERM REVOLVING		491,000											
8670	EQUIPMENT FUND		9,418											
8675	RADIO COMMUNICATIONS	912,559	43,699	3,260	3,260	3,260								
8681	PRINTING & MAILING FUND	2,315												
8733	UNEMPLOYMENT COMPENSATION		91,000											
8734	WORKERS COMPENSATION FUND	87,336	3,772,942											
8735	LIABILITY INSURANCE FUND	7,670												
9101	AMBULANCE	\$14,395	\$10,814	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
9103	DIST. CT. WITNESS FEES	39,907												
9104	INSURANCE & SURETY BOND	89,689	58,828	70,856	70,856	70,856	98,000	70,000	98,000	70,000	98,000	70,000	98,000	70,000
9107	ROAD IMPROVEMENTS	3,010,390	2,555,728	1,000,000	1,034,262	1,034,262	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
9108	CURRENT DRAIN ASSESSMENT	598,783												
9110	TAX TRIBUNAL APPEALS		934,424	200,000	200,000	1,425,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
9111	ECONOMIC DEVELOPMENT	383,219		100,000	185,000	185,000								
9112	CETA AUDIT LEGAL EXP.	35												
9113	CETA AUDIT MISC.				127,590	127,590	364,775	364,775	364,775	364,775	364,775	364,775	364,775	364,775
9121	ROAD COMM. DRAIN ASSESS.		1,362,264	726,664	872,465	641,465	702,500	675,000	702,500	675,000	702,500	675,000	702,500	675,000
9125	WIE CONTRACT TERMINATION		1,125,905		367,693	367,693								
9909	CAPITAL OUTLAY	25,000												
9916	FUTURE SPACE REQUIREMENTS	1,200,000		461,512	461,512	461,512	1,700,000	500,000	1,158,920	1,045,920	1,158,920	1,045,920	1,158,920	1,045,920
		\$9,701,745	\$21,128,069	\$12,665,797	\$13,598,352	\$14,742,352	\$13,094,221	\$11,534,237	\$9,480,154	\$9,789,370	\$9,480,154	\$9,789,370	\$9,480,154	\$9,789,370
COUNTY BUILDINGS														
6311	MAINTENANCE DEPT. CHARGES			\$522,886	\$137,060	\$277,849	\$491,500	\$494,465	\$633,645	\$636,498	\$633,645	\$636,498	\$633,645	\$636,498
8404	PROJECT WORK ORDERS	343,946	185,892	390,000	217,500	217,500	540,000	540,000	540,000	540,000	540,000	540,000	540,000	540,000
8512	BUILDING AUTHORITY						300,000		300,000		300,000		300,000	
8541	PONTIAC MARKET	35,000	3,020	3,320	29,320	29,320								
8595	FOOD SERVICES	65,808												
8615	COMPUTER SERVICES				12,000	12,000								
8645	FACILITIES & OPERATIONS	1,223,833												
8665	MOTOR POOL	3,500												

OAKLAND COUNTY, MICHIGAN  
1994-1995 BUDGET  
NON-DEPARTMENTAL APPROPRIATIONS & RESERVES FOR TRANSFER

ACCT NUM.	DESCRIPTION	1991	1992	1993	1993	1993	-- DEPARTMENTAL REQUEST --		EXECUTIVE RECOMMENDATION		FINANCE COMM RECOMMEND.		ADOPTED	BUDGET
		ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET AS OF 7/31/93	ESTIMATED ACTUAL	1994	1995	1994	1995	1994	1995	1994	1995
9202	ADMIN ANNEX I - VACANT SPACE	139,549	197,464											
9204	CENTRAL SERV BLDG - VACANCY	51,885	121,578	126,295	126,295	126,295	116,001	112,463	110,993	106,604	110,993	106,604	110,993	106,604
9205	COURTHOUSE - GENERAL SPACE	206,283	135,227	153,170	153,170	153,170	1,003,901	2,039,913	957,862	2,026,789	957,862	2,026,789	957,862	2,026,789
9206	COURTHOUSE - AUDITORIUM	96,763	92,570	104,898	104,898	104,898	108,693	119,898	103,698	119,115	103,698	119,115	103,698	119,115
9207	EXEC. OFF. BLDG. - VACANCY	45,129	2,560	2,655	2,655	2,655	10,065	9,779	9,659	9,306	9,659	9,306	9,659	9,306
9209	NORTH OFFICE BUILDING						13,520	13,135	18,696	18,219	18,696	18,219	18,696	18,219
9210	PERRY STREET GROUNDS	15,610	20,566	12,570	12,570	12,570								
9212	PRESS ROOMS	8,945	8,164	8,480	8,480	8,480	8,792	9,698	8,388	9,635	8,388	9,635	8,388	9,635
9213	PUBLIC WORKS BUILDING	203,093	229,603	221,555	221,555	221,555	212,802	206,757	204,246	196,735	204,246	196,735	204,246	196,735
9214	SERVICE CENTER GROUNDS	463,740	442,110	462,640	462,640	462,640	444,273	449,349	426,957	431,546	426,957	431,546	426,957	431,546
9415	SOCIAL SERVICES BUILDINGS	251,906	280,605	354,019	354,019	354,019	371,091	360,567	345,397	307,052	345,397	307,052	345,397	307,052
9416	STORAGE BUILDINGS	24,368	20,993	12,210	12,210	12,210	11,723	11,388	11,250	10,838	11,250	10,838	11,250	10,838
9220	OAKLAND GARAGE - VACANCY	106,244												
9225	VACANT SPACE & STEAM PLANT	9,485	101,321	110,159	110,159	110,159								
		<b>\$3,295,087</b>	<b>\$1,841,673</b>	<b>\$2,484,857</b>	<b>\$1,964,531</b>	<b>\$2,105,320</b>	<b>\$3,632,361</b>	<b>\$4,367,412</b>	<b>\$3,670,791</b>	<b>\$4,412,337</b>	<b>\$3,670,791</b>	<b>\$4,412,337</b>	<b>\$3,670,791</b>	<b>\$4,412,337</b>
COUNTY ASSOCIATIONS														
9301	S.E. MI. COUNCIL OF GOVTS.	\$300,717	\$319,108	\$319,108	\$358,741	\$358,741	\$375,000	\$405,000	\$375,000	\$405,000	\$375,000	\$405,000	\$375,000	\$405,000
9302	AREA WIDE WATER QUALITY BD.	44,050	41,000	42,000	46,090	46,090	46,090	47,000	46,100	47,000	46,100	47,000	46,100	47,000
9303	NAT. ASSOC. OF COUNTIES	14,441	17,023	17,023	17,023	17,023	12,767	17,200	12,800	17,200	12,800	17,200	12,800	17,200
9304	MI. ASSOC. OF COUNTIES	36,878	37,355	36,900	39,170	36,900	39,170	41,106	39,200	41,100	39,200	41,100	39,200	41,100
		<b>\$396,086</b>	<b>\$414,486</b>	<b>\$415,031</b>	<b>\$461,024</b>	<b>\$458,754</b>	<b>\$473,027</b>	<b>\$510,306</b>	<b>\$473,100</b>	<b>\$510,300</b>	<b>\$473,100</b>	<b>\$510,300</b>	<b>\$473,100</b>	<b>\$510,300</b>
OUTSIDE AGENCIES														
9401	SANCTUARY	\$7,915	\$5,690	\$15,000	\$15,000	\$15,000								
9402	4-H FAIR PREMIUMS	3,000	3,000	3,000	3,000	3,000								
9403	HISTORICAL SOCIETY	19,000	19,000	19,000	19,000	19,000								
9405	TOURIST & CONVENTION BUREAU	49,500	49,500	49,500	42,375	42,375								
9406	TRAFFIC IMPROVEMENT ASSOC.	25,000	25,000	25,000	25,000	25,000								
9407	AREA AGENCY ON AGING	37,400	38,850	41,200	41,200	41,200								
9408	CLINTON RIVER WATERSHED	1,000	1,000	1,000	1,000	1,000								
9410	HURON RIVER WATERSHED	1,000	1,000	1,000	1,000	1,000								
9411	SOIL CONSERVATION	9,600	9,888	10,135	10,135	10,135	10,135	10,135						
9412	ROUGE RIVER WATERSHED	1,000	1,000	1,000	1,000	1,000								
9413	FRIENDS OF ROUGE RIVER	1,000												
9414	O.C. 4C COUNCIL	14,000	14,000	14,000	14,000	14,000								
9415	RETIRED SENIORS VOL. PROGRAM	5,000	3,750	5,000	5,000	5,000	5,200	5,400						
9419	VETERAN'S CONVENTION	2,000	1,000	5,000	5,000	4,000								
9420	CHILD ABUSE & NEGLECT		60,000	60,000	60,000	60,000								
		<b>\$176,415</b>	<b>\$232,678</b>	<b>\$249,835</b>	<b>\$212,710</b>	<b>\$211,710</b>	<b>\$15,335</b>	<b>\$15,535</b>						
SUNDRY														
3072	FEES & MILEAGE	\$1,774	\$2,297											
3202	ADJ OF PRIOR YEARS EXPENSE	24,208	8,405											

OAKLAND COUNTY, MICHIGAN  
1994-1995 BUDGET  
NON DEPARTMENTAL APPROPRIATIONS & RESERVES FOR TRANSFER

ACCT NUM.	DESCRIPTION	1991 ACTUAL EXPENSE	1992 ACTUAL EXPENSE	1993 ADOPTED BUDGET	1993 AMENDED BUDGET AS OF 7/31/93	1993 ESTIMATED ACTUAL	-- DEPARTMENTAL REQUEST -- 1994	1995	EXECUTIVE RECOMMENDATION 1994	1995	FINANCE COMM RECOMMEND. 1994	1995	ADOPTED BUDGET 1994	1995
3237	BOUNDARY COMMISSION	323	791											
3470	LOCAL TAX REFUND	2,344,904	(12,261)											
352B	MISCELLANEOUS	2,150	47,711	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
363B	OC DISTRICT REAPPORTIONMENT	6,160	15,390											
3650	REFUND YEARS REVENUE	59,473	443,616											
3652	REIMBURSEMENT- CASH SHORTAGE	676												
3654	RLSTATEMENT - PRIOR YR CHECK	9,879	7,502											
		\$2,449,547	\$513,451	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
DEFERRED COMPENSATION														
	EMPLOYEE'S DEFERRED COMPENS.	\$30,678	\$34,501	\$31,000	\$31,000	\$34,000	\$35,000	\$36,000						
		\$30,678	\$34,501	\$31,000	\$31,000	\$34,000	\$35,000	\$36,000						
RESERVED FOR TRANSFERS														
3755	REVENUE SHARING LOSS								\$2,498,770	\$1,805,295	\$2,498,770	\$1,805,295	\$2,249,159	\$1,705,295
4909	POSTAGE INCREASE						67,500	67,500		67,500		67,500		67,500
9900	CONTINGENCY			187,603	198,147	202,472	3,200,000	3,300,000	250,000	250,000	250,000	250,000	250,000	250,000
9901	SALARY ADJUSTMENT			(108,313)			3,257,000	6,660,000	(2,915,216)	(2,142,320)	(2,915,216)	(2,142,320)	(2,201,047)	(1,428,792)
9902	CLASS. & RATE CHANGE			119,243	105,908	105,908	120,000	240,000	60,000	120,000	60,000	120,000	60,000	120,000
9903	SAL. APPROP.- OVERTIME			75,000	45,437	53,455	75,000	75,000	50,000	50,000	50,000	50,000	50,000	50,000
9904	SAL. APPROP.- SUMMER EMPLOY.			464,000			348,000	348,000	300,000	300,000	300,000	300,000	300,000	300,000
9905	SAL. APPROP.- EMERGENCY SAL.			450,000	166,490	166,490	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
9906	FRINGE BENEFIT ADJUSTMENT			(48,849)			9,700,000	13,200,000	(454,983)	(519,183)	(454,983)	(519,183)	(99,973)	(91,674)
9908	FED./STATE PROJECT MATCH			100,000	100,000	100,000	100,000	100,000						
9909	MISC. CAPITAL OUTLAY		15,732	9,002	16,047	16,047	100,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000
9910	DISABILITY INSURANCE			925,000	576,230	709,022	925,000	925,000	858,500	858,500	858,500	858,500	858,500	858,500
9911	DISABILITY RESERVE			(925,000)	(576,230)	(709,022)	(925,000)	(925,000)	(858,500)	(858,500)	(858,500)	(858,500)	(858,500)	(858,500)
9912	OPERATING SHORTFALL						(37,407,396)	(48,196,351)	(0)	0	29	(150)		
9920	OFFICE AUTOMATION			161,277	161,277	161,277	2,000,000	3,950,000	2,000,000	3,950,000	2,000,000	3,950,000	2,000,000	3,950,000
			\$15,732	\$1,408,963	\$793,306	\$805,649	\$(18,057,396)	\$(19,705,851)	\$2,313,571	\$4,406,292	\$2,313,600	\$4,406,142	\$3,133,139	\$5,447,329
TOTAL NON-DEPARTMENTAL APPROP. & RESERVES FOR TRANSFER		\$16,049,557	\$24,180,590	\$17,655,483	\$17,460,923	\$18,757,785	\$(407,452)	\$(2,842,361)	\$16,337,616	\$19,518,299	\$16,337,645	\$19,518,149	\$17,157,184	\$20,559,336

PREPARED BY: BUDGET DIVISION  
JANUARY 18, 1994

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

**CIRCUIT JUDICIAL:** Estimated cost for adding one (1) Circuit Court Judge in 1995.

**STATE INSTITUTION AND JUVENILE WAIVERS:** Care costs for children convicted in Circuit Court but sentenced to state juvenile facilities.

**BUILDING FUND:** Appropriation to Capital Improvement Program - Building Program to refund balance of advance to Solid Waste Program.

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

**BUILDING AUTHORITY PAYMENTS:** This appropriation provides for the Law Enforcement Complex, Law Enforcement Complex Expansion, Computer Services Building and Court House Expansion to the Building Authority.

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

**INSURANCE AND SURETY BONDS:** This appropriation is for Employee Bonding and a portion of premiums for Property Damage, Boiler and Machinery, Building and Contents, and Employee Blanket policies.

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

**TAX TRIBUNAL APPEAL:** Refund of Property Tax revenue as approved by the State Tax Tribunal.

**CETA AUDIT:** Appropriation to cover negotiated settlement with the Department of Labor.

**ROAD COMM. - DRAIN ASSESSMENT:** Appropriation to cover Road Commission's portion of drain assessments.

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

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

**COUNCIL OF GOVERNMENTS:** An organization of local governments of the Southeastern Michigan Metropolitan Area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest. The Council is responsible for comprehensive, multipurpose regional planning, pursuant to the Regional Planning Commission Act. Membership dues based on County S.E.V.



## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

**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.

**SUNDRY:** Appropriation provides funds for adjustments of prior years' expenditures, Local Tax refunds, and miscellaneous non-recurring items.

**POSTAGE INCREASE:** Funds to cover anticipated postage rate increase for 1995.

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

**SALARY ADJUSTMENT:** Account reflects anticipated benefits of early-out program.

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

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

**SUMMER HELP:** Appropriation for Governmental Funds

to be transferred to Departments/Divisions at the start of the summer program.

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

**FRINGE BENEFIT ADJUSTMENT:** Account reflects anticipated benefits of flexible benefits program.

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

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

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

**OFFICE AUTOMATION:** Reserve for transfer to provide for purchase of office automation hardware and software, subject to approval of Computer Users Advisory Council and Finance Committee.

COUNTY OF OAKLAND  
CAPITAL IMPROVEMENT PLAN FOR BUILDINGS  
1994 - 1998

PRIORITIES	P&B	C.E.	PROJECT	PROJECT TOTAL	PREVIOUS YEARS	1994	1995	1996	1997	1998	FUTURE
1	1		Trusty Camp Storage Building	110,000		110,000					
2	2		Reroofing Project	950,000			100,000	200,000	200,000	200,000	130,000
3	3		Probate Court Renovations	130,000		130,000					
4	4		Amer. Disabilities Act Improvements	650,000	650,000						
5	5		West Oakland Office Bldg. Renovation	500,000		500,000					
6	10		Executive Office Bldg. Remodeling	125,000		125,000					
7	11		Miscellaneous Remodeling	1,200,000		200,000	150,000	250,000	250,000	250,000	100,000
8	6		Jail Basement Renovations	525,000		525,000					
9	8		Fifth Floor Courtrooms	900,000		500,000			400,000		
10	9		Courthouse Detention Expansion	100,000		100,000					
11	7		Work Release Facility*	3,200,000		3,200,000					
			Renovate Former Work Release	750,000			750,000				
			Admin. Annex II Renovations	1,700,000			700,000	1,000,000			
			Parking Deck (770 cars)*	7,000,000				7,000,000			
			Office Landscape Furniture	300,000			100,000	100,000	100,000		
			South Oakland Office Building*	2,800,000			2,800,000				
			Medical Examiner Building*	8,000,000					8,000,000		
			Public Works Bldg. Expansion	1,100,000				400,000			700,000
			Courthouse Expansion*	20,000,000				20,000,000			
<b>TOTAL COST OF PROJECTS FOR CURRENT YEAR</b>						<b>\$5,510,000</b>	<b>\$4,600,000</b>	<b>\$28,950,000</b>	<b>\$8,950,000</b>	<b>\$450,000</b>	
Carry Forward From Previous Year						2,914,150	1,204,150	4,150	(1,345,850)	(1,695,850)	
Plus Transfer From FM & O Fund						600,000	600,000	600,000	600,000	600,000	
* Reimbursement from Bonds/Alternative Financing Sources:											
Courthouse Expansion								20,000,000			
South Oakland Office Building							2,800,000				
Work Release Facility						3,200,000					
Parking Deck								7,000,000			
Medical Examiner Building									8,000,000		
<b>TOTAL AVAILABLE FOR CURRENT YEAR</b>						<b>6,714,150</b>	<b>4,604,150</b>	<b>27,604,150</b>	<b>7,254,150</b>	<b>(1,095,850)</b>	
Minus Current Year's Projects						(5,510,000)	(4,600,000)	(28,950,000)	(8,950,000)	(450,000)	
<b>CARRYFORWARD AVAILABLE FOR NEXT YEAR</b>						<b>\$2,914,150</b>	<b>\$1,204,150</b>	<b>\$4,150</b>	<b>(\$1,345,850)</b>	<b>(\$1,695,850)</b>	<b>(\$1,545,850)</b>

\* The recommendation is to finance these projects through the Building Authority or alternative sources.

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COUNTY OF OAKLAND  
 CAPITAL IMPROVEMENT PLAN FOR UTILITIES, ROADS AND PARKING LOTS  
 1994 - 1998

PRIORITIES		PROJECT	PROJECT TOTAL	PREVIOUS YEARS	1994	1995	1996	1997	1998	FUTURE
P&B	C.E.									
1	2	South Parking Expansion	600,000		600,000					
2	3	Elevator Modernizations	700,000		400,000	200,000	100,000			
3	4	Electrical Upgrades	1,000,000		200,000	200,000	200,000	200,000	200,000	
4	5	Paving Program	920,000		160,000	160,000	200,000	200,000	200,000	
5	1	Service Center Signage	210,000	150,000	60,000					
		South Water Connection	125,000			125,000				
		Miscellaneous Tunnel Repairs	100,000				100,000			
		Court Tower Blvd. & Parking	1,100,000							1,100,000
		Mainland Drain	1,200,000							1,200,000
		North & South Intersections	630,000							630,000
<b>TOTAL COST OF PROJECTS FOR CURRENT YEAR</b>					<b>\$1,420,000</b>	<b>\$560,000</b>	<b>\$625,000</b>	<b>\$500,000</b>	<b>\$400,000</b>	
Carry Forward From Previous Year					988,899	68,899	8,899	(116,101)	(116,101)	
Plus General Fund Appropriation					150,000	150,000	150,000	150,000	150,000	
Plus Transfer From Telephone Communications Fund					350,000	350,000	350,000	350,000	350,000	
<b>TOTAL AVAILABLE FOR CURRENT YEAR</b>					<b>1,488,899</b>	<b>568,899</b>	<b>508,899</b>	<b>383,899</b>	<b>383,899</b>	
Minus Current Year's Projects					(1,420,000)	(560,000)	(625,000)	(500,000)	(400,000)	
<b>CARRYFORWARD AVAILABLE FOR NEXT YEAR</b>					<b>\$988,899</b>	<b>\$68,899</b>	<b>\$8,899</b>	<b>(\$116,101)</b>	<b>(\$116,101)</b>	<b>(\$16,101)</b>

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COUNTY OF OAKLAND  
 ADDITIONAL OPERATING EXPENSES FOR CAPITAL IMPROVEMENT PROGRAM  
 1994 - 1998

PROJECT	5-YEAR TOTAL	SOURCE	1994	1995	1996	1997	1998
TRUSTY CAMP STORAGE BLDG. REROOFING							
PROBATE COURT RENOVATIONS A.D.A. IMPROVEMENTS							
WEST OAKLAND OFFICE RENOV. JAIL BASEMENT RENOVATIONS							
WORK RELEASE FACILITY	\$ 879,000	GENERAL FUND	\$ 156,000	\$ 166,000	\$ 175,000	\$ 185,000	\$ 197,000
FIFTH FLOOR COURTROOMS COURTHOUSE DETENTION EXP. E.O.B. REMODELING							
MISCELLANEOUS REMODELING RENOV. FMR. WORK RELEASE ADMIN. ANNEX II RENOVATIONS							
PARKING DECK	379,000	GENERAL FUND	----	----	119,000	126,000	134,000
LANDSCAPE FURNITURE							
SOUTH OAKLAND OFFICE BLDG.	393,400	GENERAL FUND	----	88,400	93,700	99,300	112,000
MEDICAL EXAMINERS BLDG.	2,472,000	GENERAL FUND	----	----	----	1,200,000	1,272,000
PUBLIC WKS. BLDG. EXPANSION	40,200	GENERAL FUND	----	----	12,600	13,400	14,200
COURTHOUSE EXPANSION	1,896,000	GENERAL FUND	----	----	596,000	631,000	669,000
WEST WING EXTENSION	10,896,000	GENERAL FUND	1,933,000	2,049,000	2,172,000	2,302,000	2,440,000

PREPARED BY: FACILITIES ENGINEERING DIVISION  
 NOVEMBER 3, 1993

OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1991	1992	1993	1993	1993	ADOPTED BUDGET	
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995
-----							
COURT HOUSE - EAST WING #34100							
-----							
FUND BALANCE - JANUARY 1	3,404,588	3,415,959	3,317,682	3,317,682	3,317,682	3,213,159	3,102,926
REVENUE:							
RENTAL INCOME	0	0	0	0	0	0	0
INTEREST INCOME	228,744	122,120	270,968	270,968	118,600	115,000	111,000
	-----	-----	-----	-----	-----	-----	-----
TOTAL REVENUE	228,744	122,120	270,968	270,968	118,600	115,000	111,000
EXPENDITURES:							
PRINCIPAL PAYMENTS	165,000	175,000	185,000	185,000	185,000	195,000	195,000
INTEREST PAYMENTS	52,172	45,203	37,823	37,823	37,823	30,033	22,038
PAYING AGENT FEES	201	194	300	300	300	200	200
	-----	-----	-----	-----	-----	-----	-----
TOTAL EXPENDITURES	217,373	220,397	223,123	223,123	223,123	225,233	217,238
INCR/(DCR) FUND BALANCE	11,371	(98,277)	47,845	47,845	(104,523)	(110,233)	(106,238)
	-----	-----	-----	-----	-----	-----	-----
FUND BALANCE - DECEMBER 31	3,415,959	3,317,682	3,365,527	3,365,527	3,213,159	3,102,926	2,996,688
	=====	=====	=====	=====	=====	=====	=====

OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1991	1992	1993	1993	1993	ADOPTED BUDGET	
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995
LAW ENFORCEMENT COMPLEX ADDITION #34400							
FUND BALANCE - JANUARY 1	0	0	0	0	0	0	0
REVENUE:							
RENTAL INCOME	1,531,976	1,579,920	1,814,968	1,814,968	1,300,468	1,305,308	1,304,480
CONSTRUCTION FUND TRANSFER	336,673	0	0	0	0	0	0
INTEREST/CHARGES FOR SERVIC	0	160	5,000	5,000	3,000	3,000	3,000
TOTAL REVENUE	1,868,649	1,580,080	1,819,968	1,819,968	1,303,468	1,308,308	1,307,480
EXPENDITURES:							
PRINCIPAL PAYMENTS	830,000	885,000	940,000	940,000	940,000	1,005,000	1,070,000
INTEREST PAYMENTS	1,035,627	692,058	874,967	874,967	360,468	300,308	234,480
PAYING AGENT FEES	3,022	3,022	3,000	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES	1,868,649	1,580,080	1,817,967	1,817,967	1,303,468	1,308,308	1,307,480
INCR/(DCR) FUND BALANCE	0	0	2,001	2,001	0	0	0
FUND BALANCE - DECEMBER 31	0	0	2,001	2,001	0	0	0

OAKLAND COUNTY, MICHIGAN  
 1994-1995 BIENNIAL BUDGET  
 BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1991	1992	1993	1993	1993	ADOPTED BUDGET	
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995
MEDICAL CARE FACILITY #34300							
FUND BALANCE - JANUARY 1	1,010,450	1,080,978	1,086,418	1,086,418	1,086,418	983,641	734,041
REVENUE:							
RENTAL INCOME	288,740	271,120	289,355	289,355	144,678	0	0
INTEREST INCOME	71,156	39,506	79,000	79,000	42,600	44,200	45,900
TOTAL REVENUE	359,896	310,626	368,355	368,355	187,278	44,200	45,900
EXPENDITURES:							
PRINCIPAL PAYMENTS	200,000	230,000	230,000	230,000	230,000	250,000	250,000
INTEREST PAYMENTS	88,740	74,650	59,355	59,355	59,355	43,150	26,025
PAYING AGENT FEES	628	536	700	700	700	650	650
TOTAL EXPENDITURES	289,368	305,186	290,055	290,055	290,055	293,800	276,675
INCR/(DCR) FUND BALANCE	70,528	5,440	78,300	78,300	(102,778)	(249,600)	(230,775)
FUND BALANCE - DECEMBER 31	1,080,978	1,086,418	1,164,718	1,164,718	983,641	734,041	503,266

OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1991 ACTUAL	1992 ACTUAL	1993	1993	1993	ADOPTED BUDGET	
			ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995
LAW ENFORCEMENT COMPLEX #34200							
FUND BALANCE - JANUARY 1	701,587	751,695	697,614	697,614	697,614	722,414	748,114
REVENUE:							
RENTAL INCOME	654,000	570,250	647,000	647,000	647,000	641,250	609,750
INTEREST INCOME	51,467	28,124	54,000	54,000	26,100	27,000	28,000
TOTAL REVENUE	705,467	598,374	701,000	701,000	673,100	668,250	637,750
EXPENDITURES:							
PRINCIPAL PAYMENTS	450,000	475,000	500,000	500,000	500,000	525,000	525,000
INTEREST PAYMENTS	204,000	176,250	147,000	147,000	147,000	116,250	84,750
PAYING AGENT FEES	1,359	1,205	1,300	1,300	1,300	1,300	1,300
TOTAL EXPENDITURES	655,359	652,455	648,300	648,300	648,300	642,550	611,050
INCR/(DCR) FUND BALANCE	50,108	(54,081)	52,700	52,700	24,800	25,700	26,700
FUND BALANCE - DECEMBER 31	751,695	697,614	750,314	750,314	722,414	748,114	774,814



OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1991	1992	1993	1993	1993	ADOPTED BUDGET	
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995
COMPUTER CENTER #34500							
FUND BALANCE - JANUARY 1	287,354	4,527	220	220	220	0	0
REVENUE:							
RENTAL INCOME	5,731	521,643	1,051,994	1,051,994	614,594	605,000	592,844
CONSTRUCTION FUND TRANSFER	456,092	0	0	0	0	0	0
INTEREST INCOME	0	0	5,000	5,000	780	1,000	1,000
TOTAL REVENUE	461,823	521,643	1,056,994	1,056,994	615,374	606,000	593,844
EXPENDITURES:							
PRINCIPAL PAYMENTS	0	0	325,000	325,000	325,000	350,000	375,000
INTEREST PAYMENTS	743,650	524,950	726,994	726,994	289,594	255,000	217,844
PAYING AGENT FEES	1,000	1,000	3,000	3,000	1,000	1,000	1,000
TOTAL EXPENDITURES	744,650	525,950	1,054,994	1,054,994	615,594	606,000	593,844
INCR/(DCR) FUND BALANCE	(282,827)	(4,307)	2,000	2,000	(220)	0	0
FUND BALANCE - DECEMBER 31	4,527	220	2,220	2,220	0	0	0

OAKLAND COUNTY, MICHIGAN  
 1994-1995 BIENNIAL BUDGET  
 BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1991	1992	1993	1993	1993	ADOPTED BUDGET	
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995
WEST WING EXTENSION #34600							
FUND BALANCE - JANUARY 1	0	0	62,366	62,366	62,366	62,366	62,366
REVENUE:							
RENTAL INCOME	0	61,875	0	0	968,488	1,568,488	1,573,488
CONSTRUCTION FUND TRANSFER	0	0	0	0	0	0	0
INTEREST INCOME	0	491	0	0	0	1,000	1,000
TOTAL REVENUE	0	62,366	0	0	968,488	1,569,488	1,574,488
EXPENDITURES:							
PRINCIPAL PAYMENTS	0	0	0	0	0	600,000	650,000
INTEREST PAYMENTS	0	0	0	0	968,488	968,488	923,488
PAYING AGENT FEES	0	0	0	0	0	1,000	1,000
TOTAL EXPENDITURES	0	0	0	0	968,488	1,569,488	1,574,488
INCR/(DCR) FUND BALANCE	0	62,366	0	0	0	0	0
FUND BALANCE - DECEMBER 31	0	62,366	62,366	62,366	62,366	62,366	62,366

OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1991	1992	1993	1993	1993	ADOPTED BUDGET	
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995
1992 REFUNDING SERIES (COMPUTER CENTER & LEC) #34501							
FUND BALANCE - JANUARY 1	0	0	81,003	81,003	81,003	81,003	81,003
REVENUE:							
RENTAL INCOME	0	0	0	0	2,126,713	2,053,913	1,981,113
INTEREST INCOME	0	208,188	0	0	1,000	1,000	1,000
TOTAL REVENUE	0	208,188	0	0	2,127,713	2,054,913	1,982,113
EXPENDITURES:							
PRINCIPAL PAYMENTS	0	0	0	0	1,400,000	1,400,000	1,400,000
INTEREST PAYMENTS	0	127,185	0	0	726,713	653,913	581,113
PAYING AGENT FEES	0	0	0	0	1,000	1,000	1,000
TOTAL EXPENDITURES	0	127,185	0	0	2,127,713	2,054,913	1,982,113
INCR/(DCR) FUND BALANCE	0	81,003	0	0	0	0	0
FUND BALANCE - DECEMBER 31	0	81,003	81,003	81,003	81,003	81,003	81,003

OAKLAND COUNTY, MICHIGAN  
1994-1995 BIENNIAL BUDGET  
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1991	1992	1993	1993	1993	ADOPTED BUDGET	
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1994	1995
TOTAL BUILDING AUTHORITY FUNDS							
FUND BALANCE - JANUARY 1	5,403,979	5,253,159	5,245,303	5,245,303	5,245,303	5,062,583	4,728,450
REVENUE:							
RENTAL INCOME	2,480,447	3,004,808	3,803,317	3,803,317	5,801,941	6,173,959	6,061,675
CONSTRUCTION FUND TRANSFER	792,765	0	0	0	0	0	0
INTEREST INCOME	351,367	398,589	413,968	413,968	192,080	192,200	190,900
TOTAL REVENUE	3,624,579	3,403,397	4,217,285	4,217,285	5,994,021	6,366,159	6,252,575
EXPENDITURES:							
PRINCIPAL PAYMENTS	1,645,000	1,765,000	2,180,000	2,180,000	3,580,000	4,325,000	4,465,000
INTEREST PAYMENTS	2,124,189	1,640,296	1,846,139	1,846,139	2,589,441	2,367,142	2,089,738
PAYING AGENT FEES	6,210	5,957	8,300	8,300	7,300	8,150	8,150
TOTAL EXPENDITURES	3,775,399	3,411,253	4,034,439	4,034,439	6,176,741	6,700,292	6,562,888
INCR/(DCR) FUND BALANCE	(150,820)	(7,856)	182,846	182,846	(182,721)	(334,133)	(310,313)
FUND BALANCE - DECEMBER 31	5,253,159	5,245,303	5,428,149	5,428,149	5,062,583	4,728,450	4,418,137

OAKLAND COUNTY  
1994-1995 BIENNIAL BUDGET

SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS

	1994			1995		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
CHAPTER 20 REFUNDING						
CADDELL RELIEF DRAIN	17,442.00	11,798.74	29,240.74	19,152.00	11,798.74	30,950.74
EDWARDS RELIEF DRAIN	58,835.70	43,022.15	101,857.85	84,984.90	43,022.15	128,007.05
HALFPENNY DRAIN	5,268.30	1,278.44	6,546.74	5,268.30	1,278.44	6,546.74
RUMMELL RELIEF DRAIN	6,722.32	2,056.28	8,778.60	7,469.25	2,056.28	9,525.53
TOTAL CHAPTER 20 REFUND	88,268.32	58,155.61	146,423.93	116,874.45	58,155.61	175,030.06
CHAPTER 20 DRAINS						
BARNARD	3,180.06	548.55	3,728.61	3,180.06	373.65	3,553.71
CRAKE	2,404.00	7,386.29	9,790.29	3,005.00	7,142.89	10,147.89
DALY	2,329.21	763.89	3,093.10	3,105.62	613.45	3,719.07
DOUGLAS	2,724.19	844.94	3,569.13	3,178.22	681.04	3,859.26
HAMILTON RELIEF	7,048.00	3,367.18	10,415.18	7,048.00	2,981.30	10,029.30
HENRY GRAHAM	13,474.36	5,962.41	19,436.77	13,474.36	5,194.37	18,668.73
IRELAND	1,370.00	3,467.73	4,837.73	1,370.00	3,378.89	4,748.89
JENSEN	3,270.00	2,148.94	5,418.94	4,360.00	1,921.67	6,281.67
JOHNSON DRAIN	14,220.36	7,251.49	21,471.85	14,220.36	6,362.74	20,583.10
KASPER	14,163.00	10,725.88	24,888.88	14,163.00	9,876.12	24,039.12
LANNI	3,390.00	1,937.39	5,327.39	3,390.00	1,712.80	5,102.80
LEVINSON	13,356.84	492.46	13,849.30	0.00	0.00	0.00
LUEDERS	1,305.00	8,362.44	9,667.44	2,610.00	8,156.90	10,766.90

OAKLAND COUNTY  
1994-1995 BIENNIAL BUDGET

SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS

	1994			1995		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
LUZ	13,806.45	1,439.32	15,245.77	13,806.45	479.77	14,286.22
MASTIN	2,399.20	915.54	3,314.74	2,399.20	780.98	3,180.18
MONTANTE	2,044.00	553.92	2,597.92	2,044.00	396.03	2,440.03
MULLEN	13,334.17	5,207.00	18,541.17	13,334.17	4,260.27	17,594.44
NICHOLS RELIEF	73,992.42	17,516.97	91,509.39	76,732.88	13,572.02	90,304.90
OLSON	4,358.68	135.11	4,493.79	0.00	0.00	0.00
PEBBLECREEK	4,150.00	19,492.55	23,642.55	7,470.00	18,911.55	26,381.55
ROTH	6,269.70	3,128.59	9,398.29	6,792.18	2,694.15	9,486.33
VARNER RELIEF	12,455.55	4,480.88	16,936.43	12,455.55	3,764.69	16,220.24
WILCOX	10,024.00	771.85	10,795.85	10,024.00	200.48	10,224.48
TOTAL CHAPTER 20 DRAINS	225,069.19	106,901.32	331,970.51	218,163.05	93,455.76	311,618.81
CHAPTER 21 DRAINS						
KUTCHEY	1,587.81	8.31	1,596.12	0.00	0.00	0.00
MCCOY	918.46	224.97	1,143.43	972.49	178.10	1,150.59
RANDOLPH	2,077.60	1,043.47	3,121.07	2,077.60	902.72	2,980.32
SHARKEY	6,701.94	35.01	6,736.95	0.00	0.00	0.00
WALKER	2,547.85	1,050.38	3,598.23	2,547.84	862.47	3,410.31
TOTAL CHAPTER 21 DRAINS	13,833.66	2,362.14	16,195.80	5,597.93	1,943.29	7,541.22

OAKLAND COUNTY  
1994-1995 BIENNIAL BUDGET

SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS

	1994			1995		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
<b>DELINQUENT TAX REVOLVING FUND</b>						
1992 SERIES	0.00	0.00	0.00	1,000,000.00	3,812.00	1,003,812.00
1992 SERIES II	0.00	0.00	0.00	1,000,000.00	3,812.00	1,003,812.00
1993 SERIES	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL DEL TAX REVOLVING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>7,624.00</b>	<b>2,007,624.00</b>
<b>BUILDING AUTHORITY</b>						
LAW ENFORCEMENT COMPLEX	525,000.00	100,500.00	625,500.00	525,000.00	132,000.00	657,000.00
JAIL EXPANSION	1,070,000.00	234,480.00	1,304,480.00	1,005,000.00	300,307.50	1,305,307.50
COMPUTER CENTER	375,000.00	217,843.75	592,843.75	350,000.00	255,000.00	605,000.00
WEST WING EXTENSION	650,000.00	923,487.50	1,573,487.50	600,000.00	968,487.50	1,568,487.50
<b>TOTAL BUILDING AUTHORITY</b>	<b>2,620,000.00</b>	<b>1,476,311.25</b>	<b>4,096,311.25</b>	<b>2,480,000.00</b>	<b>1,655,795.00</b>	<b>4,135,795.00</b>
<b>BUILDING AUTHORITY - REFUNDING</b>						
BUILDING AUTHORITY SERIES I	1,400,000.00	581,112.50	1,981,112.50	1,400,000.00	653,912.50	2,053,912.50
<b>TOTAL BLDG. AUTHORITY REFUNDING</b>	<b>1,400,000.00</b>	<b>581,112.50</b>	<b>1,981,112.50</b>	<b>1,400,000.00</b>	<b>653,912.50</b>	<b>2,053,912.50</b>

OAKLAND COUNTY  
1994-1995 BIENNIAL BUDGET

SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS

	1994			1995		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
<b>LEASE PURCHASES</b>						
LEASE PURCHASE-COMPUTER	268,252.04	22,264.90	290,516.94	247,693.46	42,823.48	290,516.94
TOTAL LEASE PURCHASES	268,252.04	22,264.90	290,516.94	247,693.46	42,823.48	290,516.94
GRAND TOTAL	4,615,423.21	2,247,107.72	6,862,530.93	6,468,328.89	2,513,709.64	8,982,038.53
	=====	=====	=====	=====	=====	=====

NOTE:

STATUTORY LIMIT - 10% 1993

STATE EQUALIZED VALUE           3,008,744,830.00

OUTSTANDING DEBT                   328,044,030.83

AVAILABLE BALANCE                 2,680,700,799.17



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

	1992					1993 (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:	\$18,792,818	\$15,417,877	\$147,178,664	\$35,134,159	\$216,523,518	\$15,473,025	\$19,225,525	\$157,106,439	\$37,583,584	\$229,388,573
REVENUES:										
TAXES	\$123,983,288	\$10,780,516	\$0	\$0	\$134,763,804	\$126,458,000	\$7,035,190	\$0	\$0	\$133,493,190
INTERGOVERNMENTAL REVENUE	21,196,834	103,398,397	0	0	124,595,231	21,495,200	107,480,691	0	0	128,975,891
CHARGES FOR SERVICES	46,530,325	8,542,798	105,680,163	46,285,144	207,038,430	51,525,698	13,207,825	110,000,000	47,000,000	221,733,523
MISC. (INTEREST EARNINGS, ETC.)	7,050,916	12,778,553	12,447,757	5,511,119	37,788,345	7,327,590	10,000,000	10,500,000	4,500,000	32,327,590
TOTAL REVENUES	\$198,761,363	\$135,500,264	\$118,127,920	\$51,796,263	\$504,185,810	\$206,806,488	\$137,723,706	\$120,500,000	\$51,500,000	\$516,530,194
EXPENDITURES:										
COUNTY EXECUTIVE										
ADMINISTRATION	\$3,104,247	\$0	\$2,430,976	\$0	\$5,535,223	\$3,231,217	\$0	\$2,600,000	\$0	\$5,831,217
MANAGEMENT & BUDGET	10,245,272	1,638,918	1,231,266	0	13,115,456	8,450,767	1,700,000	1,400,000	0	11,550,767
CENTRAL SERVICES	1,565,298	11,160,184	9,709,452	1,696,596	24,131,530	2,299,769	11,500,000	10,000,000	1,700,000	25,499,769
FACILITIES MANAGEMENT	1,468,627	260,586	19,064,558	1,029,763	21,823,534	3,065,729	300,000	20,000,000	1,100,000	24,465,729
SOLID WASTE	0	0	0	0	0	0	0	0	0	0
PERSONNEL	3,171,066	0	0	0	3,171,066	3,241,576	0	0	0	3,241,576
INST'L & HUMAN SERVICES	2,612,768	70,922,656	0	7,488,179	81,023,603	6,267,784	72,000,000	0	7,500,000	85,767,784
PUBLIC SERVICES	2,952,878	9,490,813	0	0	12,443,691	2,623,833	9,600,000	0	0	12,223,833
COMPUTER SERVICES	2,396,733	0	11,227,098	0	13,623,831	2,944,000	0	12,000,000	0	14,944,000
COMMUNITY & ECONOMIC DEVELOPMENT	2,444,359	5,482,847	0	0	7,927,206	7,030,767	5,600,000	0	0	12,630,767
TOTAL COUNTY EXECUTIVE	\$29,961,248	\$98,956,004	\$43,663,350	\$10,214,538	\$182,795,140	\$39,155,442	\$100,700,000	\$46,000,000	\$10,300,000	\$196,155,442

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

	1992					1993 (EST.)				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
GENERAL GOVERNMENT										
CLERK/REGISTER	\$6,789,013	\$0	\$487,945	\$0	\$7,276,958	\$6,204,600	\$0	\$500,000	\$0	\$6,704,600
TREASURER	2,651,981	0	402,676	0	3,054,657	2,813,018	0	450,000	0	3,263,018
BOARD OF COMMISSIONERS	3,176,958	3,772	0	0	3,180,730	3,537,460	4,000	0	0	3,541,460
DRAIN COMMISSIONER	4,557,121	2,073,995	1,335,238	40,630,431	48,596,785	4,973,093	2,200,000	1,400,000	41,000,000	49,573,093
TOTAL GENERAL GOVERNMENT	\$17,175,073	\$2,077,767	\$2,225,859	\$40,630,431	\$62,109,130	\$17,528,171	\$2,204,000	\$2,350,000	\$41,000,000	\$63,082,171
ADMINISTRATION OF JUSTICE										
CIRCUIT COURT	\$12,070,075	\$6,751,614	\$0	\$0	\$18,821,689	\$12,882,022	\$6,800,000	\$0	\$0	\$19,682,022
DISTRICT COURTS	7,289,247	0	0	0	7,289,247	7,913,006	0	0	0	7,913,006
PROBATE COURT	13,006,893	3,859,530	0	0	16,866,423	17,635,559	4,000,000	0	0	21,635,559
TOTAL ADMINISTRATION OF JUSTICE	\$32,366,215	\$10,611,144	\$0	\$0	\$42,977,359	\$38,430,587	\$10,800,000	\$0	\$0	\$49,230,587
LAW ENFORCEMENT										
PROSECUTING ATTORNEY	\$9,896,164	\$1,556,843	\$0	\$0	\$11,453,007	\$10,939,885	\$1,700,000	\$0	\$0	\$12,639,885
SHERIFF	49,637,038	1,740,694	0	0	51,377,732	52,651,846	1,900,000	0	0	54,551,846
TOTAL LAW ENFORCEMENT	\$59,533,202	\$3,297,537	\$0	\$0	\$62,830,739	\$63,591,731	\$3,600,000	\$0	\$0	\$67,191,731
NON-DEPARTMENTAL APPROPRIATIONS										
ROAD COMMISSION	\$9,650,544	\$0	\$56,410,816	\$0	\$66,061,360	\$18,757,784	\$0	\$59,000,000	\$0	\$77,757,784
	\$0	\$62,455,840	\$0	\$0	\$62,455,840	\$0	\$65,000,000	\$0	\$0	\$65,000,000
TOTAL EXPENDITURES	\$148,686,282	\$177,398,292	\$102,300,025	\$50,844,969	\$479,229,568	\$177,463,715	\$182,304,000	\$107,350,000	\$51,300,000	\$518,417,715

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

	1992					1993 (EST.)				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES	\$50,075,081	(\$41,898,028)	\$15,827,895	\$951,294	\$24,956,242	\$29,342,773	(\$44,580,294)	\$13,150,000	\$200,000	(\$1,887,521)
TRANSFERS IN	\$7,313,011	\$46,218,003	\$4,883,752	\$3,962,069	\$62,376,835	\$10,000,000	\$46,000,000	\$4,900,000	\$4,000,000	\$64,900,000
TRANSFERS OUT	(\$60,707,885)	(\$512,327)	(\$10,783,872)	(\$2,463,938)	(\$74,468,022)	(\$41,000,000)	(\$500,000)	(\$10,800,000)	(\$2,500,000)	(\$54,800,000)
ENDING BALANCE:	\$15,473,025	\$19,225,525	\$157,106,439	\$37,583,584	\$229,388,573	\$13,815,798	\$20,145,231	\$164,356,439	\$39,283,584	\$237,601,052
RESERVED/DESIGNATED BALANCE	\$14,958,284	\$19,225,525	\$69,631,714	\$29,097,400	\$132,912,923	\$13,356,188	\$20,145,231	\$72,845,013	\$30,413,549	\$136,759,980
UNRESERVED/UNDESIGNATED BALANCE	514,741	0	87,474,725	8,486,184	\$96,475,650	459,610	0	91,511,426	8,870,035	\$100,841,072
TOTAL ENDING BALANCE	\$15,473,025	\$19,225,525	\$157,106,439	\$37,583,584	\$229,388,573	\$13,815,798	\$20,145,231	\$164,356,439	\$39,283,584	\$237,601,052

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

	1994 (EST.)					1995 (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:	\$13,815,798	\$20,145,231	\$164,356,439	\$39,283,584	\$237,601,052	\$14,274,985	\$19,679,560	\$177,706,439	\$40,283,584	\$251,944,568
REVENUES:										
TAXES	\$133,306,812	\$7,338,329	\$0	\$0	\$140,645,141	\$135,305,092	\$7,338,329	\$0	\$0	\$142,643,421
INTERGOVERNMENTAL REVENUE	21,432,711	170,000,000	0	0	191,432,711	21,400,500	103,398,397	0	0	124,798,897
CHARGES FOR SERVICES	52,007,711	9,000,000	114,000,000	47,500,000	222,507,711	53,323,736	8,542,798	64,000,000	48,000,000	173,866,534
MISC. (INTEREST EARNINGS, ETC.)	13,500,000	11,000,000	11,500,000	5,000,000	41,000,000	14,100,000	12,778,553	6,000,000	5,500,000	38,378,553
TOTAL REVENUES	\$220,247,234	\$197,338,329	\$125,500,000	\$52,500,000	\$595,585,563	\$224,129,328	\$132,058,077	\$70,000,000	\$53,500,000	\$479,687,405
EXPENDITURES:										
COUNTY EXECUTIVE										
ADMINISTRATION	\$2,918,860	\$0	\$2,800,000	\$0	\$5,718,860	\$2,891,313	\$0	\$3,000,000	\$0	\$5,891,313
MANAGEMENT & BUDGET	8,420,736	1,900,000	1,600,000	0	11,920,736	8,419,515	1,638,918	1,800,000	0	11,858,433
CENTRAL SERVICES	2,445,803	1,300,000	10,500,000	1,800,000	16,045,803	2,399,390	11,160,184	11,000,000	2,000,000	26,559,574
FACILITIES MANAGEMENT	2,270,323	300,000	20,600,000	1,200,000	24,370,323	2,135,317	260,586	21,000,000	1,400,000	24,795,903
SOLID WASTE	0	0	0	0	0	0	0	0	0	0
PERSONNEL	3,262,054	0	0	0	3,262,054	3,268,284	0	0	0	3,268,284
INST'L & HUMAN SERVICES	9,841,097	135,000,000	0	8,000,000	152,841,097	9,884,451	70,922,656	0	8,400,000	89,207,107
PUBLIC SERVICES	2,471,125	10,000,000	0	0	12,471,125	2,325,739	9,490,813	0	0	11,816,552
COMPUTER SERVICES	3,885,417	0	13,000,000	0	16,885,417	3,933,307	0	13,500,000	0	17,433,307
COMMUNITY & ECONOMIC DEVELOPMENT	6,853,629	7,000,000	0	0	13,853,629	6,936,362	5,482,847	0	0	12,419,209
TOTAL COUNTY EXECUTIVE	\$42,369,044	\$155,500,000	\$48,500,000	\$11,000,000	\$257,369,044	\$42,193,678	\$98,956,004	\$50,300,000	\$11,800,000	\$203,249,682

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

	1994 (EST.)					1995 (EST.)				
	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL
	FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS		FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS	
GENERAL GOVERNMENT										
CLERK/REGISTER	\$6,667,737	\$0	\$550,000	\$0	\$7,217,737	\$5,909,158	\$0	\$600,000	\$0	\$6,509,158
TREASURER	2,362,151	0	500,000	0	2,862,151	2,408,841	0	550,000	0	2,958,841
BOARD OF COMMISSIONERS	3,347,802	4,000	0	0	3,351,802	3,386,920	3,772	0	0	3,390,692
DRAIN COMMISSIONER	4,877,410	3,000,000	1,500,000	42,000,000	51,377,410	4,868,834	2,073,995	1,600,000	42,500,000	51,042,829
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$17,255,100</b>	<b>\$3,004,000</b>	<b>\$2,550,000</b>	<b>\$42,000,000</b>	<b>\$64,809,100</b>	<b>\$16,573,753</b>	<b>\$2,077,767</b>	<b>\$2,750,000</b>	<b>\$42,500,000</b>	<b>\$63,901,520</b>
ADMINISTRATION OF JUSTICE										
CIRCUIT COURT	\$13,278,644	\$7,000,000	\$0	\$0	\$20,278,644	\$13,596,995	\$6,751,614	\$0	\$0	\$20,348,609
DISTRICT COURTS	8,169,724	0	0	0	8,169,724	8,467,887	0	0	0	8,467,887
PROBATE COURT	18,027,086	4,000,000	0	0	22,027,086	18,227,591	3,859,530	0	0	22,087,121
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>\$39,475,454</b>	<b>\$11,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,475,454</b>	<b>\$40,292,473</b>	<b>\$10,611,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,903,617</b>
LAW ENFORCEMENT										
PROSECUTING ATTORNEY	\$11,488,067	\$2,000,000	\$0	\$0	\$13,488,067	\$11,336,211	\$1,556,843	\$0	\$0	\$12,893,054
SHERIFF	55,643,198	2,000,000	0	0	57,643,198	56,053,184	1,740,694	0	0	57,793,878
<b>TOTAL LAW ENFORCEMENT</b>	<b>\$67,131,265</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,131,265</b>	<b>\$67,389,395</b>	<b>\$3,297,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,686,932</b>
NON-DEPARTMENTAL APPROPRIATIONS										
ROAD COMMISSION	\$17,157,184	\$0	\$59,000,000	\$0	\$76,157,184	\$20,559,336	\$0	\$20,000,000	\$0	\$40,559,336
	\$0	\$70,000,000	\$0	\$0	\$70,000,000	\$0	\$62,455,840	\$0	\$0	\$62,455,840
<b>TOTAL EXPENDITURES</b>	<b>\$183,388,047</b>	<b>\$243,504,000</b>	<b>\$110,050,000</b>	<b>\$53,000,000</b>	<b>\$489,942,047</b>	<b>\$187,008,635</b>	<b>\$177,398,292</b>	<b>\$73,050,000</b>	<b>\$54,300,000</b>	<b>\$491,756,927</b>

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

	1994 (EST.)					1995 (EST.)				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES	\$36,859,187	(\$46,165,671)	\$15,450,000	(\$500,000)	\$5,643,516	\$37,120,693	(\$45,340,215)	(\$3,050,000)	(\$800,000)	(\$12,069,522)
TRANSFERS IN	\$7,300,000	\$46,200,000	\$5,000,000	\$4,100,000	\$62,600,000	\$7,300,000	\$46,218,003	\$5,000,000	\$4,300,000	\$62,818,003
TRANSFERS OUT	(\$43,700,000)	(\$500,000)	(\$7,100,000)	(\$2,600,000)	(\$53,900,000)	(\$44,000,000)	(\$512,327)	(\$7,100,000)	(\$2,700,000)	(\$54,312,327)
ENDING BALANCE:	\$14,274,985	\$19,679,560	\$177,706,439	\$40,283,584	\$251,944,568	\$14,695,678	\$20,045,021	\$172,556,439	\$41,083,584	\$248,380,722

COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD  
 COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN  
 UNDER DATE OF SEP 22 1993

RESOLVED, that the revenue of the Road Commission for Oakland County for fiscal year ending September 30, 1994 is estimated to be \$75,415,000. This amount, along with appropriation of fund balance of \$500,000 and proceeds from long-term debt of \$1,500,000, is hereby budgeted and appropriated for fiscal year 1994 in the amount of \$77,415,000 to service the Operating and Road Improvement Program expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1994 Fiscal Year Revenue Appropriation</u>
Fuel and Vehicle Taxes	\$41,464,800
Other Federal & State Revenue	<u>25,926,846</u>
Subtotal:	\$67,391,646
Revenue from Local Government	\$ 6,079,354
Fees and Other Revenue	<u>1,944,000</u>
Subtotal:	\$ 8,023,354
Sub-Total:	\$75,415,000
Proceeds from Long-Term Debt:	\$ 1,500,000
Appropriation of Fund Balance:	\$ 500,000
Total Revenue:	\$77,415,000

FURTHER RESOLVED, that \$77,415,000 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1994 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$ 115,100
Managing Director	565,543
Planning & Development	717,745
Citizen Services	280,002
Finance	639,265
Legal	473,326
Personnel	346,124
Central Operations	7,780,081
Engineering	4,239,130
Traffic Safety	7,811,741
Permits & Environmental Concerns	917,325
Highway Maintenance	17,081,269
Non-Departmental	<u>15,578,516</u>
<b>Total Operating Expenditures:</b>	<b>\$56,545,167</b>
Road Improvement Program --	
Contractor Payments & Rights of Way:	\$20,869,833
<b>Total Expenditures:</b>	<b>\$77,415,000</b>



The Budget appropriation for the Road Improvement Program for Fiscal Year ending September 30, 1994 is as follows:

<u>1994 Road Improvement Program</u>	<u>Budget Appropriation</u>	<u>Total 1994 Road Improvement Program</u>
1994 Safety Road Widenings	\$2,645,000	\$3,195,000
1994 Safety Intersection Projects	295,000	378,000
1994 Pave Gravel Roads	1,000,000	1,170,000
1994 Tri-Party Program	1,180,000	1,500,000
1994 Major Resurfacing with Safety (Restoration, Resurfacing, Rehabilitation)	1,185,000	1,352,000
1994 Bridges and Bridge Restoration	400,000	585,000
1994 Contract Maintenance Bridge Management	205,000	260,000
1994 Drainage Improvements	<u>103,500</u>	<u>120,000</u>
Subtotal:	\$7,013,500	\$8,560,000
 <u>Completion of 1993 Projects in Progress</u>		
Safety Road Widenings	\$11,498,000	\$13,935,000
Safety Intersections	200,000	315,000
Pave Gravel Roads	150,000	210,000
Bridges and Bridge Restoration	150,000	172,500
Tri-Party	1,325,000	1,500,000
Other	<u>533,333</u>	<u>533,333</u>
Subtotal:	<u>\$13,856,333</u>	\$16,665,833
Total Contractor Payments & ROW:	\$20,869,833	_____
Total 1994 Road Improvement Program:		\$25,225,833
Special Assessment Districts Program:		<u>3,515,000</u>
 GRAND TOTAL:		 \$28,740,833

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.

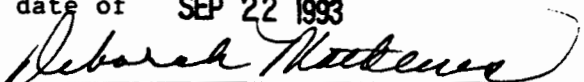
FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 1994 Budget Document are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director; however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-7) shall not be changed without approval by the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization by the Managing Director.

BE IT FURTHER RESOLVED, that the amount appropriated for overtime and seasonal salaries (Budget Exhibit A-5) may not be changed without approval by the Board of County Road Commissioners.

BE IT FURTHER RESOLVED, that the Managing Director is hereby charged with general supervision of the execution of the Budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of County Road Commissioners.

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of SEP 22 1993

  
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 22 1993

WHEREAS, the Managing Director has, pursuant to provisions of the Uniform Budgeting and Accounting Act, recommended a budget for Fiscal Year 1994 and;

WHEREAS, a public hearing was held on said budget in compliance with said Act, and;

WHEREAS, the Board of Oakland County Road Commissioners, having reviewed the budget and taken into consideration the verbal and written comments of the public hearing and having received additional information from the Managing Director, is desirous of making changes in the recommended budget;

NOW BE IT FURTHER RESOLVED, that the Managing Director's recommended budget is amended as follows:

	<u>Revenue</u>	<u>Expenditures</u>	<u>Appropriation of Fund Balance</u>
Budget as Presented at Public Hearing:	\$77,313,000	\$77,313,000	\$ 0
Increase:			
1. Debt Service		47,739	
2. Planning and Development Membership Fees and Dues			160
3. Central Operations			
Road and General Equipment Repair		13,600	
Gasoline, Oil and Diesel Fuel		21,000	
Stationery and Office Supplies		380	
Office Equipment Price Adjustment (Printers)		3,400	
Road Equipment (Refurbishing Cost on Weighmaster Vehicles)		3,000	
4. Permits and Environmental Concerns			
Road Equipment Price Adjustment (Pickups)			3,000
5. Highway Maintenance			
Road Equipment (Chloride Storage Tanker)		7,500	
6. Salary and Wage Adjustments		32,812	
7. Appropriation of Fund Balance			\$ 500,000
8. Road Commission Contingency		55,389	

	<u>Revenue</u>	<u>Expenditures</u>	<u>Fund Balance</u>
<b>Decrease:</b>			
9. Central Operations Office Equipment		(380)	
10. Highway Maintenance Road Equipment		(79,600)	
11. Traffic Safety Road Equipment		(6,000)	
12. State Maintenance Contract	(50,000)		
13. Debt Service	(348,000)		
 1994 Budget Proposed for Adoption	 \$76,915,000	 \$77,415,000	 \$ 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 for Oakland County, State of Michigan, under date of SEP 22 1993



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 22 1993

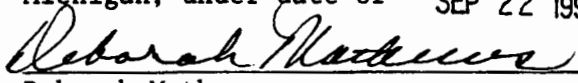
RESOLVED, that the total revenue for the Road Commission for Oakland County Special Assessment Fund for Fiscal Year ending September 30, 1994 is estimated to be \$3,840,000. This amount, along with appropriation of fund balance of \$730,800, for a total of \$4,570,800, is hereby budgeted and appropriated to service the Special Assessment Fund expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1994 Fiscal Year Revenue Appropriation</u>
Revenue from Special Assessment Rolls	\$3,100,000
Road Fund Contributions Net Underassessment	35,000
Interest on Assessment Rolls	625,000
Interest on Investments	80,000
	<u>\$3,840,000</u>
Appropriation of Fund Balance	730,800
	<u>730,800</u>
<b>Total Revenue and Appropriation of Fund Balance</b>	<b>\$4,570,800</b>

FURTHER RESOLVED, that the \$4,570,800 of anticipated revenue and appropriation of fund balance is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1994 Fiscal Year Expenditure Appropriation</u>
Contractor Payments	\$3,000,000
Engineering and Administration	515,000
Principal Payment on Debt	800,000
Interest on Debt	200,800
Refund of Overassessments to Participants (net)	50,000
Note Payment Fees and Issue Costs	5,000
	<u>5,000</u>
<b>Total Expenditures</b>	<b>\$4,570,800</b>

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of SEP 22 1993

  
 \_\_\_\_\_  
 Deborah Mathews  
 Deputy-Secretary/Clerk of the Board

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 COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN  
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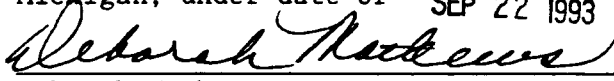
RESOLVED, that the total revenue for the Road Commission for Oakland County Intelligent Vehicle Highway System (IVHS) Program Fund for Fiscal Year ending September 30, 1994 is estimated to be \$28,523,000. This amount is hereby budgeted and appropriated to fund the Intelligent Vehicle Highway System Program Fund project expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1994 Fiscal Year Revenue Appropriation</u>
Federal Revenue -- IVHS	\$23,705,076
State Revenue -- IVHS	585,000
Contribution from Road Fund -- IVHS	605,000
County Revenue -- IVHS	145,000
Cities and Villages Revenue -- IVHS	1,808,025
Private Enterprises Revenue -- IVHS	<u>1,674,899</u>
 Total Revenue	 \$28,523,000

FURTHER RESOLVED, that the \$28,523,000 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1994 Fiscal Year Expenditure Appropriation</u>
IVHS Project Expenses	\$27,862,000
IVHS Projects -- RCOC Labor Costs	<u>661,000</u>
 Total Expenditures	 \$28,523,000

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 22 1993

  
 \_\_\_\_\_  
 Deborah Mathews  
 Deputy-Secretary/Clerk of the Board

**OAKLAND COUNTY**

**BOARD OF COMMISSIONERS**

**MINUTES**

December 9, 1993

Meeting called to order by Chairperson Larry Crake at 10:25 A.M. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Roll Called.

PRESENT: Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Wolf. (25)

ABSENT: None. (0)

Quorum present.

Invocation given by Commissioner Charles E. Palmer.

Pledge of Allegiance to the Flag.

Moved by Schmid supported by Pernick the minutes of November 18, 1993 Board Meeting be approved as printed.

A sufficient majority having voted therefor, the motion carried.

Moved by Schmid supported by Price the rules be suspended and the agenda be amended as follows: (Waiver of Rule XI-F: Direct referral to Finance Committee)

ITEMS ON PRINTED AGENDA

GENERAL GOVERNMENT COMMITTEE:

- d. Health Div. - 1993/1994 TB Regimens Grant Application Acceptance

PERSONNEL COMMITTEE:

- a. Children's Village - 1993 Labor Agreement for Employees Represented by Government Employees Labor Council
- b. Personnel Department Reorganization  
PERSONNEL CHANGES TO ACHIEVE 25% SAVINGS FROM EARLY RETIREMENT VACANCIES:
  - c. Circuit Court/FOC
  - d. 52nd District Court
  - e. Probate Court
  - f. Sheriff
  - g. Management and Budget/Equalization
  - h. Institutional and Human Services/Children's Village
  - i. Community and Economic Development
  - j. Central Services/Support Services
  - k. Board of Commissioners/Library Board

PLANNING AND BUILDING COMMITTEE:

- e. DPW - Authorization to Receive Bids-South Parking Expansion

ITEMS NOT ON PRINTED AGENDA

PLANNING AND BUILDING:

- a. Drain Commissioner - Resolution to Authorize the Issuance of Not to Exceed \$9,250,000 Oakland County Refinancing Bonds (City of Novi Waste Water Control System) (Waiver of Rule XXVII, 5 day notification-P&B meeting 12/9/93 and Waiver of Rule XI F-Direct referral to Finance Committee)

Commissioners Minutes Continued. December 9, 1993

PERSONNEL COMMITTEE:

- n. Public Services/Veterans Services - Personnel Changes to Achieve 25% Savings From Early Retirement Vacancies (Waiver of Rule XXVII, 5 day notification-Personnel meeting 12/7/93 and Waiver of Rule XI F-Direct referral to Finance Committee)

NEW AND MISCELLANEOUS BUSINESS:

- a. Personnel Department-Professional Services Contracts with Former County Employees (Waiver of Rule XI, Procedure to Bring Matters Before the Board and Waiver of Rule XXVII, 5-day notification)

AYES: Crake, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Law, McCulloch, McPherson, Miltner, Oaks, Obrecht, Palmer, Powers, Price, Schmid, Taub, Wolf. (20)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to suspend the rules and amend the agenda carried.

The following people addressed the Board under Public Comment:

Oakland County Executive L. Brooks Patterson (1994-1995 Biennial Budget) and Hugh Jackson.

The Chairperson made the following statement at 10:45 A.M.: "A public hearing is now called on the 1994/1995 Biennial County Budget. Are there any persons present that wish to speak?"

The following persons addressed the Board: Douglas Edgar, Debrah Bradshaw, Ruel McPherson, Holbert Maxey and Barbara Consilio. No other persons requested to speak and the public hearing was declared closed at 11:05 A.M.

**MISCELLANEOUS RESOLUTION #93269**

BY: Finance Committee, John P. McCulloch, Chairman

IN RE: 1994 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 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 1994 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$421,225,248 for calendar year 1994, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

WHEREAS Misc. Resolution #88175 approved implementation of the Mobile Data Terminal (MDT) project, and the Fiscal Note attached to that resolution specified that the Oakland County General Fund would pay for all "base network" costs for the project; and

WHEREAS the 1994 - 1995 Biennial Budget contemplates insufficient funds to continue General Fund support of the MDT base network and, instead, contemplates that the MDT Fund will be self-supporting through customer charges, 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.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the 1994 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, effective January 1, 1994, the Oakland County General Fund will no longer support the Mobile Data Terminal base network costs and, further, that all expenses of the Mobile Data Terminal Fund will be supported from revenues generated within that fund.**

BE IT FURTHER RESOLVED that \$1,825,759 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, P.A. 264 of 1987, be divided between the Health Division (11/17 or \$1,181,373) and the Sheriff's Department (6/17 or \$644,386).

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

BE IT FURTHER RESOLVED that Road Improvement Funds may be released to the Road Commission upon approval of the specific projects by the General Government Committee of the Board of Commissioners.

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

- 1) Objective is to be self-funded.
- 2) Fund to retain all earnings excepting penalties and up to \$7.1 million interest upon approval of the Board of Commissioners and the County Treasurer.

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

BE IT FURTHER RESOLVED that \$255,001 (or one-half of the \$510,002) convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse programs.

BE IT FURTHER RESOLVED that:

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

Commissioners Minutes Continued. December 9, 1993

- 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~~ ~~public-improvement-or building-and-site~~, or ~~internal service~~ ~~special-assessment~~ funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
  - (h) An informational summary of projected revenues and expenditures/expenses of any ~~special-assessment-funds~~, ~~capital projects~~ ~~public-improvement-or building-and-site-funds~~, 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 considering the financial needs of the County.
- 9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners. The recommended budget shall be accompanied by:
  - (a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/~~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 of expenditure to be resolved in the general appropriations measure.
  12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.
  13. No later than December 31, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:
    - (a) Expenditure data for the most recently completed fiscal year,
    - (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
    - (c) The amended current year appropriations,
    - (d) An estimate of the expenditure amounts required to conduct the government of Oakland County, including its budgetary centers,
    - (e) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,
    - (f) Budgeted Revenue Estimates as originally adopted by the Board of Commissioners for the current fiscal year,
    - (g) The amended current year Budgeted revenues,
    - (h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
    - (i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
    - (j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
    - (k) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital project public-improvement-or

## Commissioners Minutes Continued. December 9, 1993

- building-and-site, or **internal service** special-assessment funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
- (l) An informational summary of projected revenues and expenditures of ~~any special-assessment-funds~~, **capital projects** public improvement-or-building-and-site-funds, 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** expense within each County Division will be deemed maximum authorization to incur expenditures: salaries and fringes, overtime, and operating. The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenses **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 salaries and fringes, overtime or operating expenses **expenditures**, respectively, for each division as originally authorized or amended by the Board of Commissioners. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of ~~all-of-the new~~ **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 and reserve accounts compared with authorized appropriations accompanied by an explanation of any significant variances.
21. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation reserve for transfer account to any other appropriations or reserve account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:
  - (a) Transfers may be made from the non-departmental overtime reserve account and fringe benefit adjustment account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the Budget Division. Additionally, overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his designee.
  - (b) Transfers may be made from the non-departmental appropriation reserve accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer.
  - (c) Transfers may be made from the non-departmental appropriation reserve accounts Emergency Salaries and Summer Help as specific requests for these items are reviewed and approved by the Personnel Department.
  - (d) Fringe benefit rates shall be established annually in the budget process to charge all governmental, special revenue and proprietary 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, retirees' hospitalization and retirement administration. All funds collected for Retirement, Social Security (FICA), Hospitalization for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund reserve liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to their respective self

insurance funds as established by Miscellaneous Resolution #81012.

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

~~(f) Transfers may be made from the non-departmental reserve account Office Automation and Computer Services Development account as specific requests for these items are reviewed and approved by the Computer User Advisory Committee (C.U.A.C.) and the Finance Committee. The Fiscal Officer shall report such amendments to the Finance Committee as a formal part of the County Executive's Quarterly Financial Forecast.~~

Transfers may be made from the non-departmental accounts for Computer Services or from any other source of funds, for computer hardware and/or software only with prior approval by the Finance Committee. Each proposal for the transfer of funds must be supported in writing with cost justification, estimates of potential savings and/or cost avoidance, and an itemization of the requested hardware and software. The Director of Computer Services 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) Prior approval of the Finance Committee shall be required for any expenditure from the professional services account in the Administrative Division of the Department of Management and Budget. Requests for such approval shall include details of the nature of the services, their anticipated results and anticipated time frame. Results of any studies funded under this line item shall be reviewed by the Finance Committee.

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

22. The Board of Commissioners may make supplemental appropriations by amending this general appropriations measure as provided by this resolution, provided that revenues in excess of those anticipated in the original general appropriations measure become available due to:  
(a) An unobligated surplus from prior years becoming available;  
(b) Current year revenue exceeding original estimate in amounts 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, as defined in NCGA, Statement 1.~~ 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 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 #93135. ~~Funds shall not be expended or transferred from "off-budget" or balance sheet reserve accounts, contingent liability accounts, designated and undesignated fund balances and fund equity accounts without specific appropriation or other appropriate action by the Board of Commissioners.~~ Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph #26 of the General Appropriations Act, nonroutine prepaid items or nonroutine obligations related to a specific appropriation; or from funds not budgeted.

- 26. In connection with the 1994 General Appropriations Act, the Computer Services Fund operating budget shall be adjusted for depreciation and anticipated capital outlay such that the operating budget is converted from the full accrual basis of accounting to the modified accrual basis of accounting. The funding for the capital outlay shall be referenced in the operating budget. In connection with the Fiscal Officer's Quarterly Financial Forecast Report, capital outlay and related funding shall be presented to the Finance Committee. It is the intention of the Board of Commissioners to require a similar capital reporting structure for other internal service funds in the 1995 calendar year budget process.
- 27. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
- 28. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.
- 29. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the 1994 General Appropriations Act as detailed in the 1994 Budget document, including subsequent amendments.

FINANCE COMMITTEE

Moved by McCulloch supported by Dingeldey the resolution be adopted.

REPORT (Misc. #93269)

BY: Personnel Committee, Marilyn E. Gosling, Chairperson

IN RE: 1994 JUDGES' SALARIES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends that the 1994/1995 Biennial document be amended by increasing the County paid supplemental portion of judges' salaries effective January 1, 1994 to \$41,421 for Circuit Judges, to \$43,099 for Probate Judges and to \$43,099 for District Judges for total 1994 annual salaries as shown below:

	FROM	TO Eff Jan 1, 1994
<u>Circuit Court Judge</u>		
State Portion	\$58,633	\$ 61,565
County Supplement	39,448	41,421
Total	\$98,081	\$102,986
<u>Probate Court Judge</u>		
Statutory Portion	\$52,770	\$ 55,409
(Includes State portion and 6,000 local)		
County Supplement	41,047	43,099
Total	\$93,817	\$ 98,508



District Court Judge

State Portion	\$52,770	\$ 55,409
County Supplement	41,047	43,099
Total	\$93,817	\$ 98,508

FURTHER that increased standardization payments from the State to the County provides funding for these salary increases to the County supplement except for \$194 for each Circuit Judge and \$203 for each District and Probate Judge.

FURTHER that no transfer of monies is required to fund these increases since sufficient monies have been distributed to the departmental salaries and fringe benefit line items.

Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

Moved by Gosling supported by Wolf the Personnel Committee Report (1994 Judges' Salaries) be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Dingeldey the 1994/1995 Budget be amended as recommended in the Personnel Committee Report (1994 Judges' Salaries).

Moved by Kingzett supported by Miltner to reduce funding for Circuit Court Judges by \$194 and Probate and District Court Judges by \$203, contingent on there being no reduction in state supplement.

Vote on Commissioner Kingzett's amendment:

AYES: Kaczmar, Kingzett, Miltner, Palmer, Price, Aaron. (6)

NAYS: Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Law, McCulloch, McPherson, Moffitt, Oaks, Obrecht, Pernick, Powers, Schmid, Taub, Wolf, Crake. (19)

A sufficient majority not having voted therefor, the motion failed.

Vote on Commissioner Gosling's amendment:

AYES: Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Wolf, Aaron, Crake, Dingeldey. (25)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion carried.

REPORT (Misc. #93269)

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: PERSONNEL DEPARTMENT - 1994 CLASSIFICATION AND SALARY ISSUES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to maintain the salary rates for County classifications not represented by bargaining units, including elected officials, at the current 1993 bi-weekly rates excluding the following classifications:

Circuit, Probate and District Court Judge classifications which shall be addressed by a separate report;

Staff Psychiatrist classification salary range which shall be increased by 5.666% effective January 1, 1994;

Animal Census Leader classification salary rate which shall be reduced from \$9.40 per hour to \$8.00 per hour effective January 1, 1994;

Summer Census Worker class from Summer Employee Level II rate to the maximum rate of Summer Employee Level IV (\$6.07 per hour) effective January 1, 1994;

Summer Employee Level V (lifeguard class only) which shall receive a 25 cent per hour bonus paid retroactively in 1994 for all lifeguard employees who work through the Labor Day weekend;

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FURTHER that no transfer of funds is required to fund these increases; FURTHER that the following classification titles be changed as shown:

<u>FROM</u>	<u>TO</u>
Switchboard Operator	Receptionist/Clerk
Jail Library Technician	Satellite Library Technician
A.D.A.P.T.	Production Typist

FURTHER that the following classifications be deleted from the County's Salary Schedule:

- Physician Consultant Specialist
- Chief Pathologist
- Public Health Educator/EAP Coordinator
- Work Release Coordinator
- Title Search Technician
- Probation Officer Supervisor
- Chief Probation Officer
- Housekeeping Supervisor
- Admissions/Compliance Officer
- Chief - Medical Services

Chairperson, on behalf of the Personnel Committee, I move acceptance of the foregoing report.

PERSONNEL COMMITTEE

Moved by Gosling supported by Taub the Personnel Committee Report (1994 Classification and Salary Issues) be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Taub the 1994/1995 Budget be amended to conform with the Personnel Committee Report (1994 Classification and Salary Issues).

Moved by Palmer supported by Miltner to separate the Staff Psychiatrist classification from the rest and divide the question.

A sufficient majority having voted therefor, the motion to divide the question carried.

Vote on amendment (excluding the Staff Psychiatrist item):

AYES: Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Taub, Aaron, Crake, Dingeldey, Douglas. (23)

NAYS: Schmid, Wolf. (2)

A sufficient majority having voted therefor, the motion carried.

Moved by Palmer supported by Miltner to reduce the proposed increase for Staff Psychiatrist classification salary range from 5.666% back to current salary rate.

Discussion followed.

Commissioner Palmer withdrew the motion and Commissioner Miltner withdrew his support.

Moved by Palmer supported by Miltner to delete lines 7 and 8 from the Personnel Committee Report (1994 Classification and Salary Issues), i.e. "Staff Psychiatrist classification salary range which shall be increased by 5.666% effective January 1, 1994;".

The Chairperson stated a "YES" vote would delete the lines and a "NO" vote would not.

AYES: Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Wolf, Aaron, Crake, Dingeldey, Douglas, Garfield. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion carried.

Vote on Budget, as amended:

AYES: Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Powers, Price, Schmid, Taub, Wolf, Aaron, Crake, Douglas, Garfield, Gosling. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to amend the 1994/1995 Budget carried.

REPORT (Misc. #93269)

BY: Personnel Committee, Marilyn E. Gosling, Chairperson  
IN RE: AMENDMENT TO 1994/95 BUDGET - PUBLIC SERVICES/COOPERATIVE EXTENSION  
To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

The Personnel Committee reports with the recommendation that the 1994/95 Budget be amended to include the following positions:

- |                 |                       |                  |
|-----------------|-----------------------|------------------|
| Coop. Extension | 4-H Program Assistant | Pos. 17501-01787 |
|                 | 4-H Program Assistant | Pos. 17501-02170 |
|                 | 4-H Program Assistant | Pos. 17501-02937 |

Clerk I (.5 PTE) Pos. 17501-07198

Student Pos. 17501-06894

Chairperson, on behalf of the Personnel Committee, I move acceptance of the foregoing report.

PERSONNEL COMMITTEE

Moved by Gosling supported by Powers the Personnel Committee Report (Cooperative Extension) be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Powers the 1994 Budget be amended to conform with the Personnel Committee Report (Cooperative Extension).

AYES: Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Powers, Price, Schmid, Taub, Wolf, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to amend the 1994 Budget carried.

REPORT (Misc. #93269)

BY: Personnel Committee, Marilyn E. Gosling, Chairperson  
IN RE: AMENDMENTS TO 1994/95 BUDGET - SHERIFF'S DEPARTMENT  
To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

The Personnel Committee reports with the recommendation that the 1994/95 Budget be amended to include the following positions:

Technical Operations Crime Lab. Spec. II Pos. 43910-06407

Traffic/Alcohol Enf. Sergeant Pos. 43630-02320

Corrective Services Classification Agt. New position

Admin. Svcs. Training Clerk I PTNE New position

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Chairperson, on behalf of the Personnel Committee, I move acceptance of the foregoing report.

PERSONNEL COMMITTEE

Moved by Gosling supported by Law the Personnel Committee Report (Sheriff's Department) be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Law the 1994/1995 Budget be amended to conform with the Personnel Committee Report (Sheriff's Department).

Discussion followed.

Vote on Commissioner Gosling's motion:

AYES: Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Powers, Price, Schmid, Taub, Wolf, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen. (22)

NAYS: Palmer, Pernick. (2)

A sufficient majority having voted therefor, the motion to amend the 1994/1995 Budget carried.

REPORT (Misc. #93269)

BY: Personnel Committee, Marilyn E. Gosling, Chairperson

IN RE: AMENDMENTS TO 1994/95 BUDGET - DEPARTMENT OF FACILITIES MANAGEMENT - EMS/EMERGENCY MANAGEMENT UNIT

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

The Personnel Committee reports with the recommendation that the 1994/95 Budget for Facilities Management/EMS & Emergency Management Unit be amended as follows:

Chief/EMS Emergency Management Unit (position No. 114130-00764) be changed to Manager/EMS Emergency Management Unit until the status of the O"COM" function is resolved; and the Budget document be footnoted to reflect the intent to downgrade the position to Chief/EMS Emergency Management Unit upon elimination of the O"COMS" function.

Chairperson, on behalf of the Personnel Committee, I move acceptance of the foregoing report.

PERSONNEL COMMITTEE

Moved by Gosling supported by Douglas the Personnel Committee Report (EMS/Emergency Management Unit) be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Douglas the 1994/1995 Budget be amended to conform with the Personnel Committee Report (EMS/Emergency Management Unit).

AYES: Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Schmid, Taub, Wolf, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to amend the 1994/1995 Budget carried.

Moved by Gosling supported by Taub the 1994/1995 Budget be amended as follows:

To fund the Personnel Committee Action as it relates to the Sheriff's Department, adding one (1) PTNE Clerk in Training; one (1) Alcohol Enforcement Sergeant; one (1) Crime Lab Specialist; and one (1) Classification Agent. To

fund the positions, the following transfers shall be made:

	1994	1995
Sheriff Deputy Supplies	\$ (22,357)	\$ (22,357)
Sheriff Print Shop	(40,000)	(40,000)
Sheriff Stationery Stock	(25,000)	(25,000)
Reserve for Revenue Loss	(100,000)	(100,000)
Sheriff Department Salary & Fringes & Operating for Above	<u>187,357</u>	<u>187,357</u>
	-0-	-0-

AYES: Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Powers, Price, Schmid, Taub, Wolf, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar. (24)

NAYS: Pernick. (1)

A sufficient majority having voted therefor, the motion to amend the 1994/1995 Budget carried.

REPORT (Misc. #93269)

BY: General Government Committee, Donald W. Jensen, Chairperson

IN RE: BUDGET AMENDMENT - OAKLAND COUNTY LIBRARY BOARD

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The General Government Committee hereby recommends that the 1994/95 Budget be amended to have the responsibility for the Oakland County Library Board remain with the Board of Commissioners, as established under Public Act 138 of 1917, as amended.

Chairperson, on behalf of the General Government Committee, I move the acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE

Moved by Jensen supported by Oaks the General Government Committee Report (Oakland County Library Board) be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Jensen supported by Oaks the 1994/1995 Budget be amended to conform with the General Government Committee Report (Oakland County Library Board).

AYES: McCulloch, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Wolf, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson. (21)

NAYS: Kingzett. (1)

A sufficient majority having voted therefor, the motion to amend the 1994/1995 Budget carried.

Moved by Palmer supported by Douglas the 1994/1995 Budget be amended to include the 1994 budget transfer of \$2,000 from the Clerk's County Directory Line Item and \$5,500 from the Non-departmental Reserve for Revenue Sharing Account to the Clerk's Binding line item.

Deputy Clerk G. William Caddell addressed the Board.

Vote on Commissioner Palmer's amendment:

AYES: McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Wolf, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, McCulloch. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to amend the 1994/1995 Budget carried.

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Moved by Palmer supported by Huntoon the budget be amended to transfer \$3,800 from the Community and Economic Development Administration Division to the Reserve for Revenue Sharing Loss Account.

AYES: Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Wolf, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, McCulloch, McPherson. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to amend the Budget carried.

Moved by Price supported by Kingzett the 1994/1995 Budget be amended to restore three (3) Deputy I positions (Oakland County Complex) and associated operating expenses (Unit #43412, position #07247, #07065 and #07064); the dollar amount to be taken from the 1995 Operational Shortfall Reserve.

Discussion followed.

AYES: Oaks, Pernick, Price, Aaron, Kaczmar, Kingzett, McPherson. (7)

NAYS: Obrecht, Palmer, Schmid, Taub, Wolf, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Law, McCulloch, Miltner. (16)

A sufficient majority not having voted therefor, the motion failed.

Moved by Aaron supported by Pernick the 1994/1995 Budget be amended to transfer from the Contingency Fund the sum of \$5,000 and create a line item and fund for the purpose of assisting any federally recognized veteran's organization who wishes to hold an annual or bi-annual convention in Oakland County in accordance with the applicable state statute with no one organization receiving a sum in excess of \$1,500.

Discussion followed.

The Chairperson stated a "YES" vote would put it in the Budget and a "NO" vote would not.

Vote on Commissioner Aaron's motion:

AYES: Obrecht, Pernick, Powers, Price, Aaron, Kaczmar, Kingzett, McPherson, Oaks. (9)

NAYS: Palmer, Schmid, Taub, Wolf, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Law, McCulloch, Miltner. (15)

A sufficient majority not having voted therefor, the motion failed.

Moved by Aaron supported by Price the 1994/1995 Budget be amended to transfer from the Contingency Fund the sum of \$75,000 and create a line item and fund for the specific use of funding under contract only any non-profit or governmental agency programs that benefit the general citizens of Oakland County such as, but not limited to, the Oakland County Historical Society, the Traffic Improvement Association, the Sanctuary or other similar agencies.

AYES: Pernick, Price, Aaron, Kaczmar, Kingzett, McPherson, Oaks. (7)

NAYS: Palmer, Powers, Schmid, Taub, Wolf, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Law, McCulloch, Miltner, Moffitt, Obrecht. (18)

A sufficient majority not having voted therefor, the motion failed.

Moved by Pernick supported by Price the 1994 General Appropriations Act be amended on Page II, at the end of the BE IT FURTHER RESOLVED paragraph, add the following: "...and that further the Road Commission of Oakland County shall enter into a contract with the Traffic Improvement Association of Oakland County to

provide \$25,000 of local share dollars for a traffic safety project entitled "Zero Traffic Facilities Project".

AYES: Pernick, Price, Aaron, Kaczmar, McPherson, Oaks. (6)

NAYS: Powers, Schmid, Taub, Wolf, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kingzett, Law, McCulloch, Miltner, Moffitt, Obrecht, Palmer. (19)

A sufficient majority not having voted therefor, the motion failed.

Moved by Aaron supported by Oaks the 1994/1995 Budget be amended to fund the various positions of those personnel who operate the O"COM" System for an additional eight (8) months.

AYES: Price, Aaron, Kaczmar, Kingzett, Law, McPherson, Moffitt, Oaks, Pernick. (9)

NAYS: Powers, Schmid, Taub, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, McCulloch, Miltner, Obrecht, Palmer. (15)

A sufficient majority not having voted therefor, the motion failed.

Vote on resolution, as amended:

AYES: Schmid, Taub, Wolf, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kingzett, Law, McCulloch, Miltner, Moffitt, Oaks, Obrecht, Palmer, Powers. (20)

NAYS: Price, Aaron, Kaczmar, McPherson, Pernick. (5)

A sufficient majority having voted therefor, the resolution as amended, was adopted.

**MISCELLANEOUS RESOLUTION #93270**

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: DEPARTMENT OF MANAGEMENT AND BUDGET - 1993 THIRD QUARTER BUDGET AMENDMENTS

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Units of Government, provides for adjustments to the adopted budget; and

WHEREAS the Oakland County General Appropriations Act Section 22, provides for budget adjustments for variances between the budgeted revenue and actual revenue, and Section 23 provides for budget adjustments for variances between estimated revenue and projected expenditures; and

WHEREAS the 1993 General Appropriations Act, Section 16, states that expenses will be controlled within the categories of Salaries and Fringe Benefits, Overtime, and Operating, and at no time shall the net expenditures exceed the total appropriations for such categories; and

WHEREAS on September 13, 1993 the Building Authority approved the defeasance of the Oakland County Building Authority Revenue Bonds Series 1966 (East Wing Bonds) and returning the balance of those funds to the Oakland County General Fund in the amount of \$2,248,387.88 plus any additional interest to be earned; and

WHEREAS the 1993 General Appropriation to the Building Authority did not contemplate the net increase in principal and interest payments for refunding the Computer Center and Law Enforcement Complex Bonds (\$1,000,000); and

WHEREAS the Jury Commission and Drain Office are projected to exceed the total expenditure appropriation at year end and need additional funding (Schedule A); and

WHEREAS the Circuit Court has requested funding for the conversion of one additional court room to video; and

WHEREAS the Circuit Court/Friend of the Court, District Court, Prosecuting Attorney, County Executive, Management and Budget, Public Works, Personnel, and Public Services are projected to be within budget appropriations at year-end but

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not within control category appropriation, thus requiring a transfer of funds between categories in order to comply with the General Appropriations Act (Schedule A); and

WHEREAS the Sheriff's Department expenditure budget is projected to exceed the total appropriation which is offset by favorable revenue; and

WHEREAS the 1993 Third Quarter Forecast Report has identified the need for specific other budget amendments as subsequently described and also listed on Schedule A; and

WHEREAS Miscellaneous Resolution #93168, approving the 1993/1994 Waterford School District Agreement, requires budget amendments be made with the Third Quarter forecast recognizing the elimination of state aid revenue, (\$685,600) and the capping of teacher services expenditures, \$638,900, as well as the County's share of the 1992/1993 contract closing cost, (\$42,700); the unfavorable variance to be covered by salary and fringe benefit savings in the Children's Village budget; and

WHEREAS through the efforts of the Medical Care Facility Task Force, additional revenue has been generated by the Medical Care Facility through the assumption of tube feeding activities, \$130,000, reallocating of medicare/medicaid cost reports, \$473,900, and increased per diem rate, \$81,000; these funds can be used to offset operating shortfalls in other areas; and

WHEREAS net child care expenses are estimated to exceed budget by approximately \$1,100,000 due to higher occupancy rates at Children's Village, (\$585,600) and Camp Oakland (\$210,000), expanded use of the Camp Oakland Boot Camp, (\$181,000) and increasing lengths of stay and per diem cost at state institutions, (\$500,000); and

WHEREAS the Computer Services Operations allocation should be adjusted based on actual charges anticipated through the year (see Schedule B); and

WHEREAS the State of Michigan does not allow interest expense to be included in the reimbursement for Computer Services imaging costs and will result in unfavorable revenue to Computer Services; and

WHEREAS the Sheriff's Department has requested to use \$640 in Auto Theft Forfeiture Funds to send two officers to a training seminar; and

WHEREAS in accordance with M.R. #93135, Revised Policy for Bad Debt Write Off, Accounting Division submits a listing of all bad debt write offs occurring during the preceding three months and requests authorization to write-off all bad debts in excess of \$1,000.

NOW THEREFORE BE IT RESOLVED that the General Fund realize \$2,348,387.88 plus any additional interest earned and amend the 1993 General Fund Revenue Budget to reflect the East Wing Bonds defeasance.

BE IT FURTHER RESOLVED the Oakland County Board of Commissioners approves amendments increasing and adjusting the 1993 Governmental Fund Revenue and Expenditure Budget as detailed in Schedule A.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners approves amendments to the 1993 Computer Services Operations allocation as listed on Schedule B.

BE IT FURTHER RESOLVED the Oakland County Board of Commissioners appropriates \$640 from the Sheriff's Department Auto Theft Prevention account (1-10100-201-055) and transfers the same to the Sheriff's Department 1993 Budget as follows:

3-10100-431-01-00-2340	Misc Revenue	\$640
4-10100-439-15-00-3752	Travel & Conference	640
		<u>\$0</u>

BE IT FURTHER RESOLVED that the Board accepts the Accounting Report on bad debt write offs and approves those in excess of \$1,000.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Copy of Schedule A and Schedule B on file in County Clerk's Office.

Moved by McCulloch supported by Kaczmar the resolution be adopted.



AYES: Schmid, Taub, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #93271**

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: DEPARTMENT OF COMPUTER SERVICES - 1993 THIRD QUARTER DEVELOPMENT APPROPRIATION TRANSFER

To the Oakland County Board of Commissioners  
Chairperson, Ladies, and Gentlemen:

WHEREAS all data processing development cost is incorporated as a single appropriation within the Computer Services Department Budget and then an amount equal to the actual expense is transferred to the user department on a quarterly basis with a summary report to the Finance Committee; and

WHEREAS the Computer Services Department has determined the 1993 third quarter data processing development charges to be \$274,412 and the imaging development charge to be \$1,125 for the governmental fund County departments; and

WHEREAS direct charges to non-governmental fund departments and non-County agencies are \$178,290 for the third quarter; and

WHEREAS an appropriation transfer to governmental fund County departments is needed to fund these development charges.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners has reviewed the 1993 Third Quarter Data Processing Development and finds \$274,412 in the 1993 Data Processing Development budget (account #4-10100-181-01-00-6361) for transfer to the appropriate user departments consistent with the attached schedule.

BE IT FURTHER RESOLVED that \$1,125 be transferred from the Imaging Development budget (account #4-10100-181-01-00-6367) to the Friend of the Court and Clerk's budget as detailed on the attached schedule.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

**FINANCE COMMITTEE**

Copy of Computer Services Department Data Processing Development 1993 Third Quarter Cost Allocation Schedule on file in County Clerk's Office.

Moved by McCulloch supported by Powers the resolution be adopted.

AYES: Taub, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #93272**

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: MANAGEMENT AND BUDGET DEPARTMENT - APPORTIONMENT OF LOCAL TAX RATES

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the following local taxing jurisdictions millage rates were adopted by the Oakland County Board of Commissioners Miscellaneous Resolution #93243 on November 4, 1993:

	<u>As previously adopted</u>
Northville Public Schools	33.84980
Rochester Community Schools	38.80790
Charter Township of Commerce	3.51919
Charter Township of Orion	4.96890

WHEREAS the respective millage rates were subsequently found to be in error and should be corrected to:

	<u>As corrected</u>
Northville Public Schools	33.79530
Rochester Community Schools	38.80780
Charter Township of Commerce	3.41659
Charter Township of Orion	4.96905

WHEREAS the Holly School District under the authority of Sec. 211.36, paragraph 2 of the General Property Tax Act of 1893 increased their millage rate to 39.2920; and

WHEREAS the Holly School District board action of November 18, 1993, was in accordance with the referendum approved by the voters on November 15, 1993; and

WHEREAS in accordance with Sec. 211.37, paragraph 2 of the General Property Tax Act of 1893, the Oakland County Board of Commissioners are required to meet and certify such millage rates and to amend the Apportionment Report of Local Tax Rates to incorporate such changes.

THEREFORE BE IT RESOLVED that the following attached document entitled 1993 Apportionment of Local Tax Rates As Amended 11-18-93 represents a true and accurate representation of the certified tax rates for all of the municipalities located within the boundaries of Oakland County.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by McCulloch supported by McPherson the resolution be adopted.

AYES: Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #93273)

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: PROSECUTING ATTORNEY - ACCEPTANCE OF 1994 AUTOMOBILE THEFT PREVENTION AUTHORITY GRANT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee, having reviewed the above titled Finance Committee resolution, reports with the recommendation that the resolution be adopted.

Chairperson, on behalf of the General Government Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

MISCELLANEOUS RESOLUTION #93273

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: PROSECUTING ATTORNEY OFFICE - ACCEPTANCE OF 1994 AUTOMOBILE THEFT PREVENTION AUTHORITY GRANT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #89105 requires the Finance Committee review grant acceptances that vary less than fifteen (15) percent from the grant application; and

WHEREAS the Prosecuting Attorney's Office applied for funding for an eighth year of the Automobile Theft Prevention Authority (ATPA) grant for January 1, 1994 through December 31, 1994 in the amount of \$190,040 (State - \$140,530 (75%), County - \$47,510 (25%)); and

WHEREAS the ATPA proposes to fund 75% of the program with a County match of 25%, for a total grant of \$175,900 (State - \$131,925, County - \$43,975), which is a 7.4% variance from the application as shown in Schedule A; and

WHEREAS funds for the County match are available in the Prosecuting Attorney's Grant Match line-item (#4-10100-411-01-00-3380); and

WHEREAS the previous grant funded one Prosecuting Attorney IV and one

Prosecuting Attorney II and the proposed grant will fund one Prosecuting Attorney IV and one Prosecuting Attorney III which requires Personnel Committee review; and

WHEREAS the contract has been approved by the County Executive's Contract Review Process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the Prosecuting Attorney's 1994 Automobile Theft Prevention Authority grant in the amount of \$131,925 with a County match of \$43,975 as detailed on Schedule A.

BE IT FURTHER RESOLVED that the grant funded Assistant Prosecutor II position (#41101-06113) be reclassified to an Assistant Prosecutor III.

BE IT FURTHER RESOLVED that the 1994/95 Biennial Budget Recommendation be amended to include acceptance of the new grant award as detailed in Schedule B.

BE IT FURTHER RESOLVED that future level of service, including personnel, will be contingent upon the level of funding available from the State for this program and that acceptance of this grant does not obligate the County to any future commitment.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant agreement and to approve amendments or extensions up to fifteen percent variance from the award, consistent with the agreement as approved.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Copy of Schedule A and Schedule B on file in County Clerk's Office.

Moved by McCulloch supported by Taub the Personnel Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by McCulloch supported by Taub the resolution be adopted.

AYES: Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Aaron. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #93274

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: EMS AND EMERGENCY MANAGEMENT DIVISION - HAZARDOUS MATERIAL TRANSPORTATION UNIFORM SAFETY ACT (HMTUSA) GRANT ACCEPTANCE

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the Superfund Amendment and Reauthorization Act (SARA) of 1986, Title III, requires the planning and provisions for community right-to-know on extremely hazardous substances in local communities; and

WHEREAS the Oakland County Local Emergency Planning Committee (LEPC) has been organized and meets minimum criteria in performing functions; and

WHEREAS the Hazardous Material Transportation Uniform Safety Act (HMTUSA) provides grants to local emergency planning committees for the purpose of enhancing hazardous material response planning; and

WHEREAS the grants are awarded in a two step process by first, awarding a \$300 base grant should the LEPC meet certain minimum criteria, followed by additional funds should the LEPC submit at least 17% (1/6) of the total number of Off-site Response Standard Operating Procedures required for SARA Title III section 302 sites in its jurisdiction; and

WHEREAS the Oakland County Local Emergency Planning Committee (LEPC) has met the minimum criteria, submitted an application for the base grant of \$300

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(May, 1993) and has received the funds, which were placed in the Treasurer's revenue; and

WHEREAS the Oakland County Local Emergency Planning Committee (LEPC) anticipates at least 17 plans completed by April 1, 1994, which would make them eligible for additional funds of \$2,135.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accept the base grant of \$300 and an additional \$2,135 once the seventeen (17) off-site emergency response plans are completed and approved.

BE IT FURTHER RESOLVED that the base grant award of \$300 be transferred from the Treasurer's revenue to the EMS and Emergency Management Division's revenue as follows:

3-10100-221-01-00-2340 Treasurer - Miscellaneous	(\$300)
3-22100-177-01-00-2520 EMS - Reimbursement-General	300
Total	<u>\$-0-</u>
	=====

BE IT FURTHER RESOLVED that written progress reports be presented to the Liaison Committee and to the balance of the members of the Board of Commissioners by the manager of the EMS and Emergency Management Division.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by McCulloch supported by Moffitt the resolution be adopted.

AYES: Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Aaron, Crake. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

The Chairperson declared a fifteen minute recess.

The Board reconvened at 1:05 P.M.

Roll called.

PRESENT: Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub. (23)

ABSENT: McPherson, Wolf. (2)

Quorum present.

MISCELLANEOUS RESOLUTION #93275

BY: General Government Committee, Donald W. Jensen, Chairperson

IN RE: DEPARTMENT OF INSTITUTIONAL AND HUMAN SERVICES/MEDICAL CARE FACILITY - CONTRACTING FOR MEDICAL SERVICES

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS care facility and medicaid regulations require licensed physician services be provided to residents of the Medical Care Facility; and

WHEREAS the Medical Care Facility currently has a full-time physician on staff; and

WHEREAS the full-time physician has announced his intention to retire under the early-out program; and

WHEREAS all other county medical care facilities in the State contract for the required medical services; and

WHEREAS private physicians are willing to provide the required services to the Oakland County Medical Care Facility in exchange for permission to invoice directly for their services, at no cost to the County; and

WHEREAS a physician, with extensive experience with this specific population, has been identified and is willing to provide the services as detailed in the attached document; and

WHEREAS a proposed amendment to the 1994-1995 County Executive's Budget Recommendation has been introduced to the Personnel and Finance Committees' budget hearings to delete the full-time physician position and to contract these services to a private physician, saving the County approximately \$67,000 annually; and

WHEREAS the physician with whom the County is anticipating contracting with has indicated that he will secure and provide to the County a policy of malpractice insurance providing a minimum policy limit of \$1,000,000 per claim.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the contracting of medical services for the Medical Care Facility with the specific requirement that the contracting physician or physicians provide a policy or policies of malpractice insurance with a minimum policy limit of \$1,000,000 per claim, approved by the Oakland County Risk Manager, before the contracting physician or physicians provide any services on behalf of the County under the terms of this contract.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Copy of Professional Services Contract on file in County Clerk's Office.

Moved by Jensen supported by Aaron the resolution be adopted.

AYES: Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Aaron, Crake, Dingeldey. (23)

NAYS: McPherson. (1)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT

BY: General Government Committee, Donald W. Jensen, Chairperson

IN RE: **SOLID WASTE PLANNING COMMITTEE - APPOINTMENT OF NANCY BATES AS CITY GOVERNMENT REPRESENTATIVE**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The General Government Committee, having received the resignation of Ben Marks, hereby recommends the appointment of Nancy Bates to fill the unexpired term ending September 23, 1995.

Chairperson, on behalf of the General Government Committee, I move the acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE

Moved by Jensen supported by Schmid the General Government Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Jensen supported by Schmid to nominate Nancy Bates for City Government Representative of the Solid Waste Planning Committee for an unexpired term ending September 23, 1995.

Moved by Kaczmar supported by McPherson to nominate George Suarez.

Moved by Garfield supported by Dingeldey the nominations be closed.

A sufficient majority having voted therefor, the motion carried.

The Chairperson stated the vote would be for Nancy Bates or George Suarez.

Vote on Solid Waste Planning Committee appointment:

Garfield	- Bates	Oaks	- Suarez
Gosling	- Bates	Obrecht	- Suarez
Huntoon	- Bates	Palmer	- Bates
Jensen	- Bates	Pernick	- Suarez
Johnson	- Bates	Powers	- Suarez
Kaczmar	- Suarez	Price	- Suarez
Kingzett	- Suarez	Schmid	- Bates
Law	- Bates	Taub	- Bates
McCulloch	- Bates	Aaron	- Suarez
McPherson	- Suarez	Crake	- Bates
Miltner	- Bates	Dingeldey	- Bates
Moffitt	- Bates	Douglas	- Bates

The vote was as follows:

Nancy Bates - 15      George Suarez - 9

A sufficient majority having voted therefor, Nancy Bates was appointed to the Solid Waste Planning Committee as City Government Representative for the unexpired term ending September 23, 1995.

**REPORT (Misc. #93227)**

BY: General Government Committee, Donald W. Jensen, Chairperson

IN RE: SHERIFF'S DEPARTMENT - ESTABLISHMENT OF TRUSTY ALTERNATIVE COMMITTEE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed the above referenced resolution, reports with the recommendation that the resolution be adopted.

Chairperson, on behalf of the General Government Committee, I move the acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE

**MISCELLANEOUS RESOLUTION #93227**

BY: John Garfield, District #9 and Ruth Johnson, District #1

IN RE: SHERIFF'S DEPARTMENT - ESTABLISHMENT OF TRUSTY ALTERNATIVE COMMITTEE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Whereas the number of adjudicated cases in Oakland County continues to rise substantially faster than the population growth; and

Whereas Oakland County has developed a myriad of programs for adjudicated adult offenders in an effort to reduce recidivism; and

Whereas Oakland County Commissioners continue to support facilities and programs that put training, education, and work components into the programs; and

Whereas good self-esteem through taking on and carrying out responsibilities enhances chances of success as productive contributing members of society after release; and work responsibilities for adjudicated offenders has proven to assist in developing good work habits and enhance rehabilitation; and

Whereas the Oakland County Sheriff has designed and operated a boot camp program that has had significant success with mandated responsibilities through labor intense activities; and

Whereas offenders should have the opportunity, and be heavily encouraged, to pay society back by providing services, efforts, skills and/or labor to benefit the taxpayers of Oakland County.

NOW THEREFORE BE IT RESOLVED that a committee shall be formed with a membership consisting of three commissioners appointed by the Board Chairperson, two representatives from the Sheriff's Department, and two representatives from the County Executive Administration to recommend enhanced plans to utilize incarcerated Trusty residents' skills and labor to benefit Oakland County as well as continue to increase the chances of rehabilitation and decrease recidivism.

Chairperson, we move adoption of the foregoing resolution.

John Garfield, District #9

Ruth Johnson, District #1

Dennis N. Powers, District #10

Moved by Jensen supported by Palmer the General Government Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Garfield supported by Palmer the resolution be amended to add one (1) Circuit Court Judge and one (1) District Court Judge, or their representative, to the membership committee.

A sufficient majority having voted therefor, the motion carried.

Vote on resolution, as amended:

AYES: Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Aaron, Crake, Dingeldey, Douglas, Garfield. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

**REPORT (Misc. #93276)**

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: DEPARTMENT OF INSTITUTIONAL AND HUMAN SERVICES/HEALTH DIVISION - 1993/1994 TB REGIMENS GRANT APPLICATION/ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee, having reviewed the above referenced resolution, reports with the recommendation that the resolution be adopted.

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

**PERSONNEL COMMITTEE**

**MISCELLANEOUS RESOLUTION #93276**

BY: General Government Committee, Donald W. Jensen, Chairperson

IN RE: DEPARTMENT OF INSTITUTIONAL AND HUMAN SERVICES/HEALTH DIVISION - 1993/1994 TB REGIMENS GRANT APPLICATION/ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the University of Michigan School of Nursing has received funding from the Federal Government to study the adherence of TB Regimens; and

WHEREAS the University desires to contract with the Oakland County Health Division to assist in this research; and

WHEREAS the University has offered the County a \$16,728 grant for the period September 30, 1993 through September 29, 1994 which will cover the cost of one 540 hour PTNE Public Health Nurse III at \$11,728 in salary and fringe benefits and \$5,000 in travel money; and

WHEREAS these grant funds will cover 100% of the County's efforts towards this project, no additional County appropriation is required; and

WHEREAS this grant is included in the County Executive's Contract Review process; and

WHEREAS application and/or 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 1993/1994 TB Regimens Grant from the University of Michigan in the amount of \$16,728.

BE IT FURTHER RESOLVED that the Chairperson of the Board is authorized to execute said grant agreement and to approve grant changes and extensions which are within fifteen (15) percent of the original award as approved.

BE IT FURTHER RESOLVED that one (1) special revenue funded part-time non-eligible, 540 hour Public Health Nurse III position be created in the Health Division - TB Control Unit (#16235).

BE IT FURTHER RESOLVED that continuation of this program, including positions, be contingent upon continuation of grant funding.

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Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

FISCAL NOTE (Misc. #93276)

BY: Finance Committee, John P. McCulloch, Chairperson  
IN RE: DEPARTMENT OF INSTITUTIONAL AND HUMAN SERVICES/HEALTH DIVISION -  
1993/1994 TB REGIMENS GRANT APPLICATION/ACCEPTANCE  
To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #93276 and finds:

1. The University of Michigan has offered the Oakland County Health Division a \$16,728 grant for the period September 30, 1993 through September 29, 1994, to conduct research as part of an overall research grant received by the University.
2. Grant funds will cover the cost of one (1) special revenue funded part-time non-eligible Public Health Nurse III position and travel expenses, no County appropriation is required.
3. The 1993 and 1994 budget be amended, as specified below, to recognize this new grant:

<u>Revenue</u>		
3-xxxxx-162-01-0-2185	Grant Revenue	<u>\$16,728</u>
 <u>Expenditures</u>		
4-xxxxx-162-36-00-1001	Salaries	\$10,442
4-xxxxx-162-36-00-2070	Fringe Benefits	1,286
4-xxxxx-162-36-00-3574	Personal Mileage	1,250
4-xxxxx-162-36-00-3752	Travel/Conference	<u>3,750</u>
		<u>\$16,728</u>
		<u>\$ 0</u>
		=====

FINANCE COMMITTEE

Moved by Jensen supported by Powers the Personnel Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Jensen supported by Powers the resolution be adopted.

AYES: Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Aaron, Crane, Dingeldey, Douglas, Garfield, Gosling. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

FISCAL REPORT (Misc. #93277)

BY: Finance Committee, John P. McCulloch, Chairperson  
IN RE: DEPARTMENT OF INSTITUTIONAL AND HUMAN SERVICES/HEALTH DIVISION -  
ADJUSTMENTS TO THE HEALTH DIVISION FEE SCHEDULE  
To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

The Finance Committee, having reviewed the above referenced resolution, reports that the 1994 revenue budget will be amended with the 1994 First Quarter forecast, to reflect the effect the fees increases have on the actual 1994 work experience.

Chairperson, on behalf of the Finance Committee, I move acceptance of the foregoing report.

FINANCE COMMITTEE



**MISCELLANEOUS RESOLUTION #93277**

BY: General Government Committee, Donald W. Jensen, Chairperson  
IN RE: DEPARTMENT OF INSTITUTIONAL AND HUMAN SERVICES/HEALTH DIVISION -  
ADJUSTMENTS TO THE HEALTH DIVISION FEE SCHEDULE  
To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the General Government Committee has reviewed the fee schedule for certain personal health and environmental health services; and  
WHEREAS these fees have not been reviewed since 1989; and  
WHEREAS it is indicated certain fees should be adjusted upward at this time; and

WHEREAS certain other fees are recommended to be established; and  
WHEREAS certain environmental health activities benefit the individual person or firm being regulated as well as the public; and

WHEREAS a percentage of benefit was established by the Board of Commissioners (M.R. #82369) to be applied to these fees; and

WHEREAS the recommended increase in fees for the following environmental health services are listed on attached Schedule A; and

WHEREAS the recommended increase or establishment of fees for certain personal health services are listed on attached Schedule B; and

WHEREAS the principle of a sliding fee schedule is used to assure that the most in need of personal health services are not denied needed services.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the adjustments and additions to the Health Division fee schedule, as detailed on the attached schedules, effective immediately.

BE IT FURTHER RESOLVED that the Health Division's established fee schedule be reviewed every three years by the General Government Committee.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Copy of Schedule A and Schedule B on file in County Clerk's Office.

Moved by Jensen supported by Obrecht the Finance Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Jensen supported by Obrecht the resolution be adopted.

AYES: Jensen, Johnson, Kaczmar, Kingzett, McCulloch, McPherson, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon. (22)

NAYS: Miltner. (1)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #93278**

BY: General Government Committee, Donald W. Jensen, Chairperson  
IN RE: HOUSE BILL 5101 (SUPPORT) REQUIRING LAW ENFORCEMENT AGENCIES TO IMMEDIATELY ENTER MISSING PERSONS REPORTS INTO LIEN  
To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS House Bill 5101 would require the law enforcement agency receiving a missing person report to immediately enter the information into the Law Enforcement Information Network (LIEN) and the National Crime Information Center; and

WHEREAS under existing law, a law enforcement agency must conduct a preliminary investigation on a missing person report before networking the information; and

WHEREAS House Bill 5101 would help reduce the possibility of a missing person becoming a victim of a tragic experience by deleting the required and possibly time-consuming local preliminary investigation; and

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WHEREAS immediate networking of a reported missing person would result in a full-scale, concerted effort to find the missing individual.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners supports House Bill 5101.

BE IT FURTHER RESOLVED that copies of this resolution be sent to all Oakland County Legislators, the County Legislative Agent, the State Government Liaison and the Michigan Association of Counties.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Moved by Jensen supported by Gosling the resolution be adopted.

AYES: Johnson, Kaczmar, Kingzett, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Aaron, Crake, Dingeldej, Douglas, Garfield, Gosling, Huntoon, Jensen. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

#### REPORT

BY: General Government Committee, Donald W. Jensen, Chairperson

IN RE: OAKLAND COUNTY BUILDING AUTHORITY - APPOINTMENT OF KEN STROBEL

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The General Government Committee hereby recommends the appointment of Ken Strobel to the Oakland County Building Authority for a three-year term ending December 31, 1996.

Chairperson, on behalf of the General Government Committee, I move the acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE

Moved by Jensen supported by Gosling the General Government Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Jensen supported by Gosling that Ken Strobel be appointed to the Oakland County Building Authority, for a three-year term ending December 31, 1996.

A sufficient majority having voted therefor, the motion carried and the appointment of Ken Strobel was confirmed.

#### MISCELLANEOUS RESOLUTION #93279

BY: Personnel Committee, Marilyn E. Gosling, Chairperson

IN RE: CHILDREN'S VILLAGE - 1993/1995 LABOR AGREEMENT FOR EMPLOYEES REPRESENTED BY GOVERNMENT EMPLOYEES LABOR COUNCIL

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland and the Government Employees Labor Council have been negotiating a contract covering 108 employees of the Children's Village; and

WHEREAS a three year agreement has been reached with these employees for the period January 1, 1993 through December 31, 1995 and said agreement has been reduced to writing; and

WHEREAS said agreement has been reviewed by your Personnel Committee which recommends approval of the agreement.

NOW THEREFORE BE IT RESOLVED that the agreement between the County of Oakland and the Government Employees Labor Council is hereby approved; and that the Chairperson of this Board, on behalf of the County of Oakland, is authorized to execute said agreement, copy of which is attached hereto.

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

Copy of Agreement on file in County Clerk's Office.

FISCAL NOTE (Misc. #93279)

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: CHILDREN'S VILLAGE - 1993/1995 LABOR AGREEMENT FOR EMPLOYEES REPRESENTED BY GOVERNMENT EMPLOYEES LABOR COUNCIL

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #93279 and finds:

1. The Government Employees Labor Council has tentatively agreed to a three year contract beginning January 1, 1993 for 108 employees in the Children's Village Division.
2. 1993 cost of the increase equals \$125,493 for governmental funds.
3. The increase is included in the 1993 Children's Village Division budget, no additional appropriation is required.

FINANCE COMMITTEE

Moved by Gosling supported by Kingzett the resolution be adopted.

AYES: Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #93280

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: PERSONNEL DEPARTMENT REORGANIZATION

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the Personnel Department has been notified of the intention of three Personnel Department employees to retire under the Early Retirement Incentive Program; and

WHEREAS as a result of these vacancies, the Personnel Department is requesting to reorganize the Department and restructure functions and reporting relationships; and

WHEREAS Miscellaneous Resolution #93165 requires that a twenty-five percent (25%) reduction of the cost of positions vacated through the early retirement program be achieved prior to filling of vacancies or approval of any reorganizations; and

WHEREAS the Personnel Department is recommending the deletion of two positions and well exceeds the twenty-five percent (25%) reduction;

NOW THEREFORE BE IT RESOLVED that the reorganization of the Personnel Department be implemented as shown in the attached organization charts, effective January 1, 1994.

BE IT FURTHER RESOLVED that the following classification and position changes be approved effective January 1, 1994:

Delete the Supervisor of Labor Relations & Merit System Administration position (15505-02822) and classification (grade 17).

Delete the Equal Opportunity Specialist position (15403-06421) and classification (grade 10).

Downwardly reclassify the Supervisor of Classifications & Salaries position (15510-01956) from grade 16 to a new classification of Supervisor of Human Resources at grade 15, no overtime.

Laterally reclassify the Supervisor of Selection & Placement position (15402-02918) to the new class of Supervisor of Human Resources (same salary grade).

Laterally reclassify two Secretary II positions (15401-01765) and (15501-02846), salary grade 8, to Technical Assistant (same salary grade).

Retitle three positions as follows:

Assistant Director - Personnel (15501-03120) to Manager of Employee Relations/EEO.

Manager of Human Resources, Development & EEO (15401-01928) to Manager of Human Resources.

Supervisor of Employee Records (15515-01023) to Supervisor of Employee Records and Salaries.

Create a new unit in the Human Resources Division titled Office Support.

Transfer and retitle units and transfer positions as reflected in the attached organization charts.

Delete the following classifications:

Supervisor of Classifications & Salaries

Supervisor of Selection & Placement

BE IT FURTHER RESOLVED that the 1994/95 Biennial Budget be amended to include these changes.

BE IT FURTHER RESOLVED that the hiring freeze be waived for Personnel Department positions vacated through the early retirement program because the reorganization exceeds the 25% savings required under the Early Retirement Incentive Program.

Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing resolution.

PERSONNEL COMMITTEE

FISCAL NOTE (Misc. #93280)

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: PERSONNEL DEPARTMENT REORGANIZATION

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed the above named resolution and finds:

- 1) The reorganization transfers the Classifications & Job Evaluation Unit and Employee Records and Salaries Unit from Employee Relations Division to the Human Resources Division; and transfers the Equal Opportunity Unit and Training & Development Units from Human Resources Division to the Employee Relations Division and creates a new unit in the Human Resources Division of Office Support.
- 2) The reorganization deletes a Supervisor of Labor Relations & Merit System Administration with annual savings of \$60,374 in salary and \$25,506 in fringes for a total of \$85,880.
- 3) The reorganization deletes an Equal Opportunity Specialist with annual savings of \$33,167 in salary and \$16,253 in fringes for a total of \$49,420.
- 4) The reorganization downwardly reclassifies a Supervisor of Classification & Salaries to Supervisor of Human Resources with annual savings of \$2,655 in salary and \$823 in fringes for a total of \$3,478.
- 5) The total annual savings is \$138,778 for 1994 and 1995 which exceeds the 25% savings required prior to refilling positions vacated by the Early Retirement Program and the 1994-1995 Biennial Budget is amended as detailed on Schedule A.

FINANCE COMMITTEE

Copy of Schedule A on file in County Clerk's Office.

Moved by Gosling supported by Law the resolution be adopted.

Moved by Price supported by Pernick the resolution be amended in the first BE IT FURTHER RESOLVED paragraph to change the "Equal Opportunity Specialist position" to "Personnel Analyst II position" so the paragraph reads:

"Delete the Personnel Analyst II position and classification (grade 10)."

AYES: Kingzett, Law, McPherson, Moffitt, Oaks, Pernick, Powers, Price, Taub, Aaron, Kaczmar. (11)

NAYS: McCulloch, Miltner, Obrecht, Palmer, Schmid, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson. (13)

A sufficient majority not having voted therefor, the amendment failed.

Vote on resolution:

AYES: Law, McCulloch, Miltner, Moffitt, Obrecht, Palmer, Powers, Schmid, Taub, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson. (17)

NAYS: McPherson, Oaks, Pernick, Price, Aaron, Kaczmar, Kingzett. (7)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #93281**

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: CIRCUIT COURT/FRIEND OF THE COURT - PERSONNEL CHANGES TO ACHIEVE TWENTY - FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #93165 requires that a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of the vacancies or approval of any reorganizations; and

WHEREAS the Circuit Court requests to fill three positions in the Friend of the Court Division being vacated through the early retirement program; and

WHEREAS to achieve the required twenty-five percent (25%) savings, the department requests to downwardly reclassify one position in the Friend of the Court Division.

NOW THEREFORE BE IT RESOLVED that one (1) Assistant Chief Court Service Officer position (#31201-01503) be downwardly reclassified to Friend of the Court Support Specialist.

BE IT FURTHER RESOLVED that the 1994/95 Biennial Budget be amended to include this position change.

BE IT FURTHER RESOLVED that, because the savings from this position change exceeds the required twenty-five percent (25%) cost reduction necessary to fill vacancies resulting from the Early Retirement Incentive Program, that the department be authorized to fill the following three positions vacated through early retirement:

(31201-01503) FOC Support Specialist

(31201-02547) FOC Case Assistant

(31201-02903) FOC Case Assistant

Chairperson, on behalf of the Personnel Committee, I move adoption of the foregoing resolution.

PERSONNEL COMMITTEE

**FISCAL NOTE (Misc. #93281)**

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: CIRCUIT COURT/FRIEND OF THE COURT - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #93281 and finds:

- 1) Miscellaneous Resolution #93165 requires a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of vacancies or approval of any reorganizations.
- 2) The Friend of the Court Division is requesting to fill three (3) positions (one FOC Support Specialist and two FOC Case Assistant positions) vacated through early retirement.

- 3) The division is requesting to achieve a twenty-five percent (25%) savings by reclassifying one (1) Assistant Chief Court Service Officer position (#31201-01503) to Friend of the Court Support Specialist and returning one (1) leased vehicle and one (1) radio.
- 4) These changes will result in a savings of \$39,738.
- 5) It is recommended the 1994/95 Biennial Budget be amended to include this position change, crediting the savings to the Salary Adjustment line account as follows:

4-10100-909-01-00-9901	Salary Adjustment	\$ 39,738
4-21500-312-01-00-1001	Salaries-Regular	(19,573)
4-21500-312-01-00-2074	Fringe Benefits	(11,219)
4-21500-312-01-00-6600	Radio Communication	(925)
4-21500-312-01-00-6610	Leased Vehicles	(8,021)
		<u>\$ -0-</u>

FINANCE COMMITTEE

Moved by Gosling supported by Dingeldey the resolution be adopted.

AYES: McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Johnson, Kaczmar, Kingzett. Law. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #93282

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: 52nd DISTRICT COURT - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #93165 requires that a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of the vacancies or approval of any reorganizations; and

WHEREAS the 52nd District Court requests to fill two positions in Division I/Walled Lake and one position in Division IV/Troy being vacated through the early retirement program; and

WHEREAS to achieve the required twenty-five percent (25%) savings, the Court proposes to reduce funding for three (3) PTNE Magistrate positions and three (3) PTNE Certified Electronic Operator positions.

NOW THEREFORE BE IT RESOLVED that funding for Magistrate and Certified Electronic Operator (CEO) positions be reduced as follows:

Div	Pos #	Class	Current	Change To
I	32201 06754	Magistrate	FTNE	35.5 hr/wk PTNE
I	32201 03872	Cert Elec Op	FTNE	35.5 hr/wk PTNE
III	32401 06761	Magistrate	FTNE	35.5 hr/wk PTNE
III	32401 06874	Cert Elec Op	FTNE	35.5 hr/wk PTNE
IV	32501 06763	Magistrate	16 hr/wk PTNE	13 hr/wk PTNE
IV	32501 06875	Cert Elec Op	16 hr/wk PTNE	13 hr/wk PTNE

BE IT FURTHER RESOLVED that the 1994/95 Biennial Budget be amended to include these position changes:

BE IT FURTHER RESOLVED that because the savings from these position reductions exceed the required twenty-five percent (25%) cost reduction necessary to fill three vacancies resulting from the Early Retirement Incentive Program, the 52nd District Court be authorized to fill the following positions to be vacated through early retirement:

- 32201-00581 District Court Processing Assistant
- 32201-01456 District Court Clerk
- 32501-00845 District Court Clerk

Chairperson, on behalf of the Personnel Committee, I move adoption of the foregoing resolution.

PERSONNEL COMMITTEE

FISCAL NOTE (Misc. #93282)

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: 52ND DISTRICT COURT - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of the Board, the Finance Committee has reviewed Miscellaneous Resolution #93282 and finds:

- 1) Miscellaneous Resolution #93165 requires that a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of the vacancies or approval of any reorganizations.
- 2) The 52nd District Court requests to one District Court Processing Assistant and one District Court Clerk in Division I/Walled Lake and one District Court Clerk in Division IV/Troy due to early retirements.
- 3) The Court proposes to achieve the required twenty-five percent (25%) savings by reducing three (3) PTNE Magistrate positions from FTNE (40 hrs./wk.) to PTNE (35.5 hrs./wk.) and three (3) PTNE Certified Electronic Operator positions from 16 hrs./wk. to 13 hrs./wk.
- 4) The anticipated savings from these reductions is \$28,548, and it is recommended that 1994 and 1995 Biennial Budget be amended as follows:

4-10100-322-01-00-1001	Salaries-Reg.	(\$10,706)
4-10100-322-01-00-2070	Fringe Benefits	(951)
4-10100-324-01-00-1001	Salaries-Reg.	(10,706)
4-10100-324-01-00-2070	Fringe Benefits	(951)
4-10100-325-01-00-1001	Salaries-Reg.	(7,137)
4-10100-325-01-00-2070	Fringe Benefits	(634)
4-10100-909-01-00-9901	Salary Adjustment	31,085
	Total	\$ - 0 -

- 5) It is further recommended that no additional funding be allowed for the said Magistrate positions and the Certified Electronic Operator positions.

FINANCE COMMITTEE

Moved by Gosling supported by McPherson the resolution be adopted.

AYES: McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Schmid, Taub, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Johnson, Kingzett, Law, McCulloch. (21)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #93283

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: PROBATE COURT - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #93165 requires that a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of the vacancies or approval of any reorganizations; and

WHEREAS the Probate Court requests to fill nine positions vacated through the Early Retirement Program; and

WHEREAS the Probate Court requests to delete four other positions vacated through the early retirement program, to reorganize the duties and create six full-time and part-time positions to do the work at an overall cost savings; and

WHEREAS to achieve the required twenty-five percent (25%) savings the department requests to delete a vacant Juvenile Court Referee I position and add

the savings to those achieved through reorganization.

NOW THEREFORE BE IT RESOLVED that the following positions be deleted:

- (34103-01651) Juvenile Court Referee I
- (34601-02777) Sr. Psychologist
- (34102-03411) Court Service Officer II
- (34401-01804) Supv-Probate Estate Services
- (34401-02755) Assistant Deputy Probate Register

BE IT FURTHER RESOLVED that the following positions be created:

- (1) Clinical Psychologist II, in the Training & Clinical Services Division
- (1) Student, in the Training & Clinical Services Division
- (2) Court Service Officer I PTNE, in the Judicial Administration Division
- (1) Office Supervisor II, in the Estates & Mental Health Division
- (1) Deputy Probate Register II, in Estates & Mental Health.

BE IT FURTHER RESOLVED that the 1994/95 Biennial Budget be amended to include these position deletions and creations.

BE IT FURTHER RESOLVED that because the savings from the above position changes exceed the required twenty-five percent (25%) cost reduction necessary to fill vacancies resulting from the Early Retirement Incentive Program, that the department be authorized to fill the following eight positions vacated through early retirement:

- (34103-01657) Juvenile Court Referee II
- (34103-01818) Clerk III
- (34103-02671) Office Supervisor II
- (34401-01822) Deputy Probate Register II
- (34401-00291) Deputy Probate Register II
- (34712-02808) Child Welfare Worker II
- (34712-03448) Child Welfare Worker II
- (34712-03645) Secretary I
- (34601-03338) Secretary II

Chairperson, on behalf of the Personnel Committee, I move adoption of the foregoing resolution.

PERSONNEL COMMITTEE

FISCAL NOTE (Misc. #93283)

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: PROBATE COURT - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #93283 and finds:

1. Miscellaneous Resolution #93165 requires a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of vacancies or approval of any reorganizations.
2. The Probate Court proposes to delete five (5) FTE positions and create four (4) FTE and two (2) PTNE positions.
3. One (1) leased vehicle and one (1) radio, related to a position recommended for deletion, will also be returned.
4. These actions will result in a net savings \$182,047 annually.
5. The 1994/1995 Biennial Budget be amended, as specified below, to recognize the specified actions:

		<u>1994</u>	<u>1995</u>
4-10100-909-01-00-9901	Salary Adjust.	\$182,047	\$182,047
4-10100-341-02-00-1001	Admin. Salaries	( 8,244)	( 8,244)
4-10100-341-02-00-2070	Admin. Fringes	( 13,656)	( 13,656)
4-10100-341-03-00-1001	Jud. Support Sal.	( 66,086)	( 66,086)
4-10100-341-03-00-2070	Jud. Support FB	( 27,238)	( 27,238)
4-10100-344-01-00-1001	Estates Salaries	( 22,826)	( 22,826)
4-10100-344-01-00-2070	Estates Fringes	( 4,128)	( 4,128)



4-10100-346-01-00-1001	Clinic Salaries	( 18,068)	( 18,068)
4-10100-346-01-00-2070	Clinic Fringes	( 7,808)	( 7,808)
4-10100-341-01-00-6600	Radio Comm.	( 2,141)	( 2,141)
4-10100-347-12-00-1001	YA Salaries	( 8,656)	( 8,656)
4-10100-347-12-00-2070	YA Fringes	( 2,596)	( 2,596)
4-10100-341-02-00-6610	Leased Vehicles	( 6,000)	( 6,000)
4-10100-341-02-00-3574	Personal Mileage	5,400	5,400
		<u>\$ 0</u>	<u>\$ 0</u>
		=====	=====

FINANCE COMMITTEE

Moved by Gosling supported by Huntoon the resolution be adopted.

AYES: Miltner, Moffitt, Oaks, Obrecht, Palmer, Powers, Schmid, Taub, Aaron, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson. (21)

NAYS: Crake. (1)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #93284**

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: SHERIFF - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #93165 requires that a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of the vacancies or approval of any reorganizations; and

WHEREAS the Sheriff Department requests to fill four positions being vacated through the early retirement program; and

WHEREAS to achieve the required twenty-five percent (25%) savings, the department requests to delete one (1) Clerk II/Deliveryperson position.

NOW THEREFORE BE IT RESOLVED that one (1) Clerk II/Deliveryperson position (43335 06582) in Corrective Services/Food Services be deleted.

BE IT FURTHER RESOLVED that the 1994/95 Biennial Budget be amended to include this position change.

BE IT FURTHER RESOLVED that because the savings from this deletion exceed the required twenty-five percent (25%) cost reduction necessary to fill vacancies resulting from the Early Retirement Incentive Program, the Sheriff Department be authorized to fill the following four positions vacated through early retirements:

- (43210 05608) Clerk III
- (43310 04640) Clerk III
- (43920 06459) Office Leader
- (43930 01907) Clerk III

Chairperson, on behalf of the Personnel Committee, I move adoption of the foregoing resolution.

PERSONNEL COMMITTEE

**FISCAL NOTE (Misc. #93284)**

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: SHERIFF - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #93284 and finds:

- 1) Miscellaneous Resolution #93165 requires a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement

be achieved prior to the filling of vacancies or approval of any reorganizations.

- 2) The Sheriff's Department is requesting to fill one Clerk III position (43210-05608) in the Training Unit, one Clerk III position in Corrective Services Division (43310-04640), one Office Leader position in NET (43920-06459), and one Clerk III position in Technical Services Records (43930-01907) vacated through early retirement.
- 3) The division is requesting to achieve a twenty-five percent (25%) savings by deleting one Clerk II/Deliveryperson (43335-06582) in Corrective Services/Main Jail.
- 4) This action will result in a savings of \$51,938, which is \$9,858 more than the required 25% savings.
- 5) It is recommended the 1994/95 Biennial Budget be amended to include these changes as follows:

Account Number	Account Name	1994 Amendment	1995 Amendment
4-10100-432-10-00-1001	Salaries	(2,481)	(2,481)
4-10100-432-10-00-2075	Fringe Benefits	(771)	71
4-10100-433-10-00-1001	Salaries	(2,481)	(2,481)
4-10100-433-10-00-2075	Fringe Benefits	(771)	(771)
4-10100-435-35-00-1001	Salaries	(24,588)	(24,588)
4-10100-435-35-00-2075	Fringe Benefits	(14,709)	(14,709)
4-10100-439-20-00-1001	Salaries	(2,201)	(2,201)
4-10100-439-20-00-2075	Fringe Benefits	(684)	(684)
4-10100-439-30-00-1001	Salaries	(2,481)	(2,481)
4-10100-439-30-00-2075	Fringe Benefits	(771)	(771)
4-10100-909-01-00-9901	Salary Adjustment	51,938	51,938
		<u>- 0 -</u>	<u>- 0 -</u>

FINANCE COMMITTEE

Moved by Gosling supported by Aaron the resolution be adopted.

AYES: Moffitt, Oaks, Obrecht, Palmer, Powers, Schmid, Taub, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #93285

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: MANAGEMENT AND BUDGET DEPARTMENT/EQUALIZATION - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #93165 requires that a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to filling of vacancies or approval of any reorganizations; and

WHEREAS the Equalization Division requests to fill several vacancies resulting from early retirements; and

WHEREAS the Equalization Division is being transferred from the Management and Budget Department to the Community and Economic Development Department effective with the 1994 Budget; and

WHEREAS the Departments of Management and Budget and Community and Economic Development have met and agreed to eliminate one administrative position in the Equalization Division for a more efficient and cost effective operation; and

WHEREAS the deletion of this position will exceed the twenty-five percent (25%) reduction required prior to filling the four positions for which current incumbents have filed for early retirement.

NOW THEREFORE BE IT RESOLVED that one (1) Administrator-Personal Property Stat. & Tax Description position (12501-05843) be deleted effective 12/01/93.

BE IT FURTHER RESOLVED that the 1994/95 Biennial Budget be amended to include this change.

BE IT FURTHER RESOLVED that the savings from this position deletion be used to qualify for the twenty-five percent (25%) cost reduction required to fill vacancies resulting from early retirement.

BE IT FURTHER RESOLVED that the department be authorized to fill the following positions vacated through early retirement:

- (12501-02028) Manager of Equalization
- (12501-03426) Equalization Appraiser III
- (12501-03599) Clerk II

BE IT FURTHER RESOLVED that the classification of Administrator - Real Property and Data Control be retitled to Administrator - Real and Personal Property.

BE IT FURTHER RESOLVED that the department be allowed to use savings in excess of the original twenty-five percent (25%) reduction requirement and/or downwardly reclassify positions to meet the twenty-five percent (25%) requirement for additional positions vacated through the Early Retirement Incentive Program.

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

FISCAL NOTE (Misc. #93285)

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: MANAGEMENT AND BUDGET DEPARTMENT/EQUALIZATION - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #93285 and finds:

- 1) Miscellaneous Resolution #93165 requires a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of vacancies or approval of any reorganizations.
- 2) The Equalization Division is being transferred from the Management and Budget Department to the Community and Economic Development Department effective with the 1994 budget.
- 3) The Department of Community Development has agreed to eliminate one (1) Administrator Personal Property and Tax Description position.
- 4) The deletion of this position will exceed the twenty-five percent (25%) reduction required prior to filling the four positions for which incumbents have filed for early retirement.
- 5) Annual government funded Salary savings for 1994 and 1995 is \$68,043 and Fringe Benefit savings of \$27,424 for each year.
- 6) The 1994/95 Budget be amended, as specified below:

		1994	1995
4-10100-194-01-00-1001	Salaries	\$(68,043)	\$(68,043)
4-10100-194-01-00-2075	Fringe Benefits	(27,424)	(27,424)
4-10100-909-01-00-9901	Salary Adjustment	95,467	95,467
		-0-	-0-

FINANCE COMMITTEE

Moved by Gosling supported by Jensen the resolution be adopted.

AYES: Oaks, Obrecht, Palmer, Schmid, Taub, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt. (20)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #93286**

BY: Personnel Committee, Marilyn Gosling, Chairperson  
 IN RE: INSTITUTIONAL AND HUMAN SERVICES DEPARTMENT/CHILDREN'S VILLAGE -  
 PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY  
 RETIREMENT VACANCIES

To the Oakland County Board of Commissioners  
 Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #93165 requires that a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of the vacancies or approval of any reorganizations; and

WHEREAS the Department of Institutional and Human Services/Children's Village Division requests to downwardly reclassify one (1) Senior Psychologist position to Casework Supervisor; and

WHEREAS this downward reclassification achieves the twenty-five percent (25%) reduction required to fill position #16501-00702 vacated through early retirement.

NOW THEREFORE BE IT RESOLVED that one (1) Senior Psychologist position (#16501-00702) be downwardly reclassified to Casework Supervisor effective January 1, 1994.

BE IT FURTHER RESOLVED that the 1994/95 Biennial Budget be amended to include this position change.

BE IT FURTHER RESOLVED that the savings from this position change meets the twenty-five percent (25%) reduction required and that the department be authorized to fill position #16501-00702.

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

**PERSONNEL COMMITTEE**

**FISCAL NOTE (Misc. #93286)**

BY: Finance Committee, John P. McCulloch, Chairperson  
 IN RE: INSTITUTIONAL AND HUMAN SERVICES/CHILDREN'S VILLAGE - PERSONNEL CHANGES  
 TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES  
 To the Oakland County Board of Commissioners  
 Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #93286 and finds:

1. Miscellaneous Resolution #93165 requires a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of vacancies or approval of any reorganizations.
2. The Children's Village requests to downwardly reclassify one (1) Senior Psychologist position to Child Welfare Worker II; and
3. The reclassification will result in a net savings \$21,941 annually.
4. The 1994/1995 Biennial Budget be amended, as specified below, to recognize the reclassification:

		<u>1994</u>	<u>1995</u>
4-10100-909-01-00-9901	Salary Adjust.	\$ 21,941	\$ 21,941
4-29230-165-01-00-1001	Salaries	(19,134)	(19,134)
4-29230-165-01-00-2070	Fringe Benefits	( 2,807)	( 2,807)
		<u>\$ 0</u>	<u>\$ 0</u>
		=====	=====

**FINANCE COMMITTEE**

Moved by Gosling supported by McCulloch the resolution be adopted.

AYES: Obrecht, Palmer, Powers, Schmid, Taub, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks. (21)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #93287

BY: Personnel Committee, Marilyn Gosling, Chairperson
IN RE: COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCY
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #93165 requires that a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to filling of vacancies or approval of any reorganizations; and

WHEREAS the Community and Economic Development Department requests to fill a Secretary II position (19201-04723) vacated through early retirement; and

WHEREAS to achieve the twenty-five percent (25%) savings, the Department requests to reclassify one (1) part-time eligible Photographic Map Technician position (19206-05883) in the Development and Planning Division to part-time non-eligible; and

WHEREAS the savings from this reclassification exceeds the required twenty-five percent (25%) savings required under the parameters of the Early Retirement Incentive Program.

NOW THEREFORE BE IT RESOLVED that the part-time eligible Photographic Map Technician position (19206-05883) in the Development and Planning Division be changed to part-time non-eligible.

BE IT FURTHER RESOLVED that the 1994/95 Biennial Budget be amended to include this position change.

BE IT FURTHER RESOLVED that the savings from this position change exceeds the twenty-five percent (25%) cost reduction for the Secretary II position (19201-04723) vacated through early retirement and that the department be authorized to fill the Secretary II position.

Chairperson, on behalf of the Personnel Committee, I move adoption of the foregoing resolution.

PERSONNEL COMMITTEE

FISCAL NOTE (Misc. #93287)

BY: Finance Committee, John P. McCulloch, Chairperson
IN RE: COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCY
To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #93287 and finds:

- 1) Miscellaneous Resolution #93165 requires a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of vacancies or approval of any reorganizations.
2) The Community and Economic Development Department is requesting to fill a Secretary II position (19201-04723) vacated through early retirement.
3) The department is requesting to achieve a twenty-five percent (25%) savings by reclassifying one (1) part-time eligible Photographic Map Technician position (19206-05883) in the Development and Planning Division to part-time non-eligible.
4) The reclassification will result in a savings of \$17,866 annually.
5) It is recommended that the 1994/95 Biennial Budget be amended to include this position change, crediting the savings to the Salary Adjustment line account as follows:

Table with 4 columns: Description, 1994, 1995, and a separator line. Rows include Salary Adjustment (\$15,281), Salaries-Regular (6,074), and Fringe Benefits (9,207).

FINANCE COMMITTEE

Moved by Gosling supported by Oaks the resolution be adopted.

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AYES: Palmer, Powers, Price, Schmid, Taub, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #93288**

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: **CENTRAL SERVICES - SUPPORT SERVICES - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #93165 requires that a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of the vacancies or approval of any reorganizations; and

WHEREAS the Central Services Department requests to fill certain positions vacated through the early retirement program and to reorganize; and

WHEREAS the department requests to delete the Chief of Printing, Record Retention and Mail and the Chief of Garage positions and to create a new classification and position of Chief - Central Services responsible for Printing, Mail, Record Retention, Garage and Radio Communications; and

WHEREAS the Department also requests to delete a PTNE Garage Attendant that was recommended to be created effective with the 1994 Budget as replacement for a deleted auto mechanic; and

WHEREAS cost reductions realized from the partial reorganization and deletion of new positions will result in a twenty-five and seven tenths percent (25.7%) savings.

NOW THEREFORE BE IT RESOLVED that the following position and classification changes be implemented in Central Services effective January 1, 1994:

Delete the Chief of Printing, Record Retention & Mail (13803-02483) and Chief of Garage (13810-03189) positions.

Delete the new PTNE Garage Attendant position created in the Finance Committee Recommended 1994 Budget.

Create a new classification of Chief of Support Services (salary grade 16, no overtime) and create one Chief Support Services position in the Support Services Division.

Change the salary grades for the Printing Equipment Operator Supervisor and the Garage Supervisor classifications from salary grade 11 to salary grade 12.

BE IT FURTHER RESOLVED that the 1994 Budget be amended to include these changes.

BE IT FURTHER RESOLVED that the Central Services Department be allowed to fill vacancies in the Support Services Division occurring through the early retirement program since the savings from this reorganization exceeds by \$2,779 the twenty-five percent (25%) cost reduction required prior to filling vacancies resulting from early retirement.

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

**FISCAL NOTE (Misc. #93288)**

BY: Finance Committee, John P. McCulloch, Chairperson

IN RE: **CENTRAL SERVICES - SUPPORT SERVICES - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES**

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #93288 and finds:

- 1) Miscellaneous Resolution #93165 requires a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement

- be achieved prior to the filling of vacancies or approval of any reorganizations.
- 2) The Central Services Support Services is requesting to fill one Auto Mechanic II position in the Garage (13810-02291), one Clerk II-Deliveryperson (13810-00012) in the Mail Room, one Radio Communication Tech (13840-02384) in Radio, one Property Control Clerk (13850-02768) in Property Records vacated through early retirement.
  - 3) The division is requesting to achieve a twenty-eight percent (28%) savings by reorganizing, creating one Chief of Support Services position responsible for Garage, Radio, Print Shop, Mail Room, and Record Retention and deleting the Chief of Printing, Mail, and Record Retention (13803-02483) and the Chief of Garage (13810-03189), upgrading the Garage Supervisor and the Printing Equipment Operator Supervisor, and deleting a newly created part-time non-eligible Garage Attendant (13810-07348). Both the Chief of Printing, Mail, and Record Retention and the Chief of Garage will be vacated through early retirement.
  - 4) These actions will result in a savings of \$93,051 which is \$10,000 more than the required 25% savings.
  - 5) It is recommended the 1994/95 Biennial Budget be amended to include these changes as shown on Schedule A.

FINANCE COMMITTEE

Copy of Schedule A on file in County Clerk's Office.

Moved by Gosling supported by Obrecht the resolution be adopted.

AYES: Powers, Price, Schmid, Taub, Aaron, Crake, Dingeldej, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

The Chairperson vacated the Chair. Vice-chairperson Johnson took the Chair.

**MISCELLANEOUS RESOLUTION #93289**

BY: Personnel Committee, Marilyn Gosling, Chairperson

IN RE: BOARD OF COMMISSIONERS/LIBRARY BOARD - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #93165 requires that a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to filling of vacancies or approval of any reorganizations; and

WHEREAS the Library Board Division requests to fill two positions being vacated through early retirement; and

WHEREAS to achieve the required twenty-five percent (25%) savings, the department requests to downwardly reclassify the two positions in the Law Library.

NOW THEREFORE BE IT RESOLVED that one (1) Library Board Administrator position (51302-02267) in the Law Library be downwardly reclassified to a Librarian.

BE IT FURTHER RESOLVED that one (1) Librarian position (51302-03642) in the Law Library be downwardly reclassified to a Library Technician I.

BE IT FURTHER RESOLVED that the 1994/95 Biennial Budget be amended to include these position changes.

BE IT FURTHER RESOLVED that because the savings from these position changes exceed the required twenty-five percent (25%) cost reduction necessary to fill vacancies resulting from the Early Retirement Incentive Program, that the

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department be authorized to fill the following two positions vacated through early retirement:

- (51302-02267) Librarian
- (51302-03642) Library Technician I

Chairperson, on behalf of the Personnel Committee, I move adoption of the foregoing resolution.

PERSONNEL COMMITTEE

FISCAL NOTE (Misc. #93289)

BY: Finance Committee, John P. McCulloch, Chairperson  
 IN RE: BOARD OF COMMISSIONERS/LIBRARY BOARD - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES  
 To the Oakland County Board of Commissioners  
 Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #93289 and finds:

- 1) Miscellaneous Resolution #93165 requires a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of vacancies or approval of any reorganizations.
- 2) The Library Board is requesting to fill two positions in the Law Library vacated through early retirement.
- 3) The division is requesting to achieve a twenty-five percent (25%) savings by downwardly reclassifying one Library Board Administrator (51302-02267) to a Librarian and one Librarian (51302-03642) to a Library Tech I. Both the Library Board Administrator and the Librarian will be vacated through early retirement.
- 4) The reclassification will result in a savings of \$35,861, which is \$4,038 more than the required 25% savings.
- 5) It is recommended the 1994/95 Biennial Budget be amended to include these changes as follows:

<u>Account Number</u>	<u>Account Name</u>	<u>1994 Amendment</u>	<u>1995 Amendment</u>
4-10100-176-02-00-1001	Salaries	(\$26,389)	(\$26,389)
4-10100-176-02-00-2075	Fringe Benefits	(9,472)	(9,472)
4-10100-909-01-00-9901	Salary Adjustment	35,861	35,861
		<u>-0-</u>	<u>-0-</u>

FINANCE COMMITTEE

Moved by Gosling supported by Jensen the resolution be adopted.

AYES: Price, Schmid, Taub, Aaron, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers. (23)  
 NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #93266

BY: Personnel Committee, Marilyn E. Gosling, Chairperson  
 IN RE: PERSONNEL DEPARTMENT - SALARY ADMINISTRATION THIRD QUARTERLY REPORT FOR 1993  
 To the Oakland County Board of Commissioners  
 Chairperson, Ladies and Gentlemen:

WHEREAS the Salary Administration Study Group Reports approved by the Board of Commissioners for Grades 1-21 provide for a review and appeal process for departments and employees wishing to challenge the salary grade placement of classifications; and

WHEREAS the Third Quarterly Report for 1993 was submitted to the Personnel Committee identifying the reviews requested and the salary grade changes recommended by the Personnel Department after completion of this review process; and



WHEREAS funds have been established in the Classification and Rate Change fund to implement salary grade changes resulting from salary administration quarterly report recommendations; and

WHEREAS the Personnel Committee has reviewed and approved this report.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners authorizes implementation of changes in salary grade placement as shown:

<u>Classification</u>	<u>Salary Grade</u>		<u>Location-Position</u>
	<u>From:</u>	<u>To:</u>	
Paralegal (3 positions only)	7	8	41101-05783 New class of Victim Advocate 41101-05785 (Reg OT)
	7	9	41101-05784 New class of Victim Advocate Supervisor (Reg OT)
Survey Party Crewleader	9	10	Retitle to Survey Party Supervisor

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

FISCAL NOTE (Misc. #93266)

BY: Finance Committee, John McCulloch, Chairperson

IN RE: PERSONNEL DEPARTMENT - SALARY ADMINISTRATION THIRD QUARTERLY REPORT FOR 1993

To the Oakland County Board of Commissioners

Chairperson, Ladies, and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #93266 and finds:

- 1) The Personnel Committee has approved the attached Salary Administration Third Quarter report for 1993 upwardly reclassifying four (4) positions in two (2) different classifications.
- 2) Governmental annual cost is \$4,988 in salaries and \$1,596 in fringe benefits.
- 3) For the remainder of 1993, governmental cost is \$384 in salaries and \$123 in fringe benefits.
- 4) Funds are available in the Reserve for Classification and Rate Changes account, and the 1993 Budget should be amended as follows:  
General Fund (10100)

<u>Expenditures</u>		
909-01-00-9902	Classification & Rate Change	\$(507)
	Prosecuting Attorney:	
411-01-00-1001	Salaries	260
411-01-00-2075	Fringe Benefits	83
	Drain Commissioner:	
611-06-00-1001	Salaries	124
611-06-00-2075	Fringe Benefits	40
	Total	<u>\$ 0</u>

- 5) The 1994/95 Biennial Budget should be amended as follows:

<u>General Fund (10100)</u>		<u>1994</u>	<u>1995</u>
<u>Expenditures</u>			
909-01-00-9902	Classification & Rate Change	\$(6,584)	\$(6,584)
	Prosecuting Attorney:		
411-01-00-1001	Salaries	3,378	3,378
411-01-00-2075	Fringe Benefits	1,081	1,081

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	Drain Commissioner:		
611-06-00-1001	Salaries	1,610	1,610
611-06-00-2075	Fringe Benefits	515	515
	Total	<u>\$ 0</u>	<u>\$ 0</u>

FINANCE COMMITTEE

Copy of Attachments on file in County Clerk's Office.

Moved by Gosling supported by Huntoon the resolution be adopted.

AYES: Schmid, Taub, Aaron, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #93267

BY: Personnel Committee, Marilyn Gosling, Chairperson  
IN RE: PERSONNEL DEPARTMENT - 1994 WAGE REOPENER AND ONE YEAR CONTRACT EXTENSION OF LABOR AGREEMENT FOR EMPLOYEES REPRESENTED BY POLICE OFFICERS LABOR COUNCIL (BUILDING SAFETY ATTENDANTS)

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland and the Police Officers Labor Council have been negotiating a 1994 wage rate pursuant to Appendix A of the 1992-1994 contract covering approximately twenty-three (23) Building Safety Attendants in the Building Safety Unit of the Public Works Department; and

WHEREAS the parties have reached agreement regarding the 1994 wage rate and have further agreed to extend the current contract through 1995 and said agreement has been reduced to writing; and

WHEREAS the agreement has been reviewed by your Personnel Committee which recommends approval of the agreement.

NOW THEREFORE BE IT RESOLVED that the agreement between the County of Oakland and the Police Officers Labor Council is hereby approved; and that the Chairperson of this Board, on behalf of the County of Oakland, is authorized to execute said agreement, a copy of which is attached hereto.

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

Copy of Memorandum of Agreement on file in County Clerk's Office.

FISCAL NOTE (Misc. #93267)

BY: Finance Committee, John P. McCulloch, Chairperson  
IN RE: PERSONNEL DEPARTMENT - 1994 WAGE REOPENER AND ONE YEAR CONTRACT EXTENSION OF LABOR AGREEMENT FOR EMPLOYEES REPRESENTED BY POLICE OFFICERS LABOR COUNCIL (BUILDING SAFETY ATTENDANTS)

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #93267 and finds:

- 1) Oakland County and the Police Officers Labor Council have reached agreement regarding the 1994 wage rate pursuant to the 1992-1994 contract for represented Building Safety Attendants and have agreed to extend the current contract through 1995.
- 2) The agreement stipulates "Me too" clauses with general non-represented employees for 1994 and 1995.
- 3) Funding for this agreement is included in the 1994-1995 Biennial Budget in the Facilities Maintenance and Operations Fund.

FINANCE COMMITTEE

Moved by Gosling supported by Oaks the resolution be adopted.

AYES: Taub, Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

The Chairperson returned to the Chair.

**MISCELLANEOUS RESOLUTION #93290**

BY: Personnel Committee, Marilyn E. Gosling, Chairperson  
IN RE: PUBLIC SERVICES - VETERANS SERVICES - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES  
To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #93165 requires that a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of the vacancies or approval of any reorganizations; and

WHEREAS the Veterans Services Division requests to fill two (2) positions being vacated through the early retirement program; and

WHEREAS the division has exceeded their budget task by \$9,695, which will partially offset the \$15,082 equal to the twenty-five percent (25%) savings required of this Division's positions vacated through early retirement; and

WHEREAS the division has proposed to reduce the Soldier's Burial line item by \$5,400 for 1994 and 1995, to offset the remaining savings needed to fill early retirement vacancies.

NOW THEREFORE BE IT RESOLVED that the Soldier's Burial line item (#4-10100-173-01-00-3165) be reduced by \$5,400 for 1994 and 1995.

BE IT FURTHER RESOLVED that the 1994/1995 Biennial Budget be amended to include this line item change.

BE IT FURTHER RESOLVED that the Public Services Department be allowed to fill the following vacancies in the Veteran's Services Division occurring through the early retirement program, because the savings from the Division exceeded their budget task by \$9,695, and the reduction in the Soldier's Burial line item of \$5,400 for 1994 and 1995, meets the twenty-five (25%) cost reduction required prior to filling vacancies resulting from early retirement:

Veteran's Counselor II (17301-02075)

Clerk III (17301-03400)

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

**FISCAL NOTE (Misc. #93290)**

BY: Finance Committee, John P. McCulloch, Chairperson  
IN RE: VETERANS' SERVICES DIVISION - PERSONNEL CHANGES TO ACHIEVE TWENTY-FIVE PERCENT (25%) SAVINGS FROM EARLY RETIREMENT VACANCIES  
To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-G of this Board, the Finance Committee has reviewed Miscellaneous Resolution #93290 and finds:

1. Miscellaneous Resolution #93165 requires that a twenty-five percent (25%) reduction of the cost of positions vacated through early retirement be achieved prior to the filling of the vacancies or approval of any reorganizations; and
2. The Veterans' Services Division has a vacant Clerk III position and Veterans Counselor II position vacant due to a recent early retirement and requests that this position be filled; and
3. The required twenty-five percent (25%) savings is \$15,082 and the division exceeded their budget task by \$9,695, which will partially offset the required savings needed for early retirement; and

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- 4. The division has proposed to reduce the Soldier's Burial line-item (#4-10100-173-01-00-3165) by \$5,400 for 1994 and 1995, to offset the remaining savings needed to fill early retirement vacancies.
- 5. The 1994 and 1995 Biennial Budget be amended as specified below:

	1994	1995
4-10100-173-01-00-3165 Soldier Burial	(\$5,400)	(\$5,400)
4-10100-909-01-00-9901 Salary Adjust.	5,400	5,400
	<u>\$ 0</u>	<u>\$ 0</u>
	=====	=====

FINANCE COMMITTEE

Moved by Gosling supported by Obrecht the resolution be adopted.

AYES: Aaron, Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, McPherson, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #93291

BY: Planning and Building Committee, Charles E. Palmer, Chairperson

IN RE: DRAIN COMMISSIONER - AUTHORIZATION FOR LAKE LEVEL REPAIR AND MAINTENANCE EXPENDITURES IN 1994

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Drain Commissioner maintains and operates lake level control facilities on several lakes in Oakland County under the provisions of the Inland Lake Level Act, Act No. 146 of the Public Acts of 1961, as amended, MCL 281.61; and

WHEREAS the Oakland County Board of Commissioners has determined that the cost to maintain the normal level on lakes in Oakland County shall be defrayed by special assessments against privately owned parcels of land, political subdivisions of the state and state owned lands; and

WHEREAS Section 24(4) of the Inland Lake Level Act, MCL 281.84 requires that an expenditure of more than \$10,000 annually for maintenance and repair of each lake level project be approved by resolution of the County Board of Commissioners; and

WHEREAS the Drain Commissioner believes that the cost to maintain and operate the lake level control facilities on several of the lakes under his jurisdiction in Oakland County will require, during calendar year 1994, the expenditure of more than \$10,000, and that authorization for such maintenance costs should be approved for the following lakes:

- |                              |                        |
|------------------------------|------------------------|
| Cass Lake                    | Orchard Lake           |
| Cedar Island Lake            | Oxbow Lake             |
| Duck Lake                    | Oxford Multi Lakes     |
| Lakeville Lake               | Pontiac Lake           |
| Long Lake                    | Sylvan and Otter Lakes |
| Middle & Lower Straits Lakes | Waterford Multi Lakes  |
| Oakland and Woodhull LaKes   | White Lake             |

NOW THEREFORE BE IT RESOLVED by the Board of Commissioners of the County of Oakland that the Oakland County Drain Commissioner is hereby authorized to expend more than \$10,000 during calendar year 1994 for the maintenance and repair of each of the several lake level projects identified in this resolution.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Moved by Palmer supported by Price the resolution be adopted.

Commissioners Minutes Continued. December 9, 1993

AYES: Crake, Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Aaron. (23)

NAYS: None. (0)

A sufficient majority having voted therefor the resolution was adopted.

**MISCELLANEOUS RESOLUTION #93292**

BY: Planning and Building Committee, Charles Palmer, Chairperson

IN RE: DEPARTMENT OF CENTRAL SERVICES/PARKS AND RECREATION - YOUTH ACTIVITIES COMPLEX

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS an agreement was entered into on April 11, 1972, between the Parks and Recreation Commission and the County of Oakland for the operation of the Youth Activities Complex at Springfield Oaks, pursuant to Miscellaneous Resolution 5984; and

WHEREAS the current agreement for operation of the Youth Activities Complex expires on December 31, 1993; and

WHEREAS the County of Oakland has provided a subsidy to the Parks and Recreation Commission to offset a portion of the operating costs at a net cost to the Commission of approximately \$843,501.30; and

WHEREAS the County is not recommending the continuation of the current \$100,000 per year subsidy from the General Fund; and

WHEREAS the County is recommending the Parks and Recreation Commission be given full control over the operation and activities of the Youth Activities Complex with all associated revenues and costs.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the transfer of the Youth Activities Complex to the Parks and Recreation Commission to be operated as a Parks facility under their direction and prescribed policies with no obligations as to space, staff, or programs.

BE IT FURTHER RESOLVED that the Parks and Recreation Commission, pursuant to Act 261, Public Acts 1965, shall exercise authority over the establishment of fees and charges with respect to the Youth Activities Complex for all users and patrons, superseding all past agreements and/or commitments.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Moved by Palmer supported by Schmid the resolution be adopted.

AYES: Dingeldey, Douglas, Garfield, Gosling, Huntoon, Jensen, Johnson, Kaczmar, Kingzett, Law, McCulloch, Miltner, Moffitt, Oaks, Obrecht, Palmer, Pernick, Powers, Price, Schmid, Taub, Aaron, Crake. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

**MISCELLANEOUS RESOLUTION #93293**

BY: Planning and Building Committee, Charles E. Palmer, Chairperson

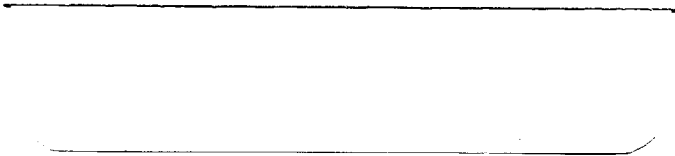
IN RE: DEPARTMENT OF PUBLIC WORKS/REAL ESTATE SECTION - OAKLAND/PONTIAC AIRPORT WATERMAIN EASEMENT TO WATERFORD TOWNSHIP FOR CHRYSLER PENTASTAR/LAKELAND ICE ARENA EXTENSIONS

To the Oakland County Board of Commissioners  
Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland owns property located at 6500 Highland Road, Waterford Township, Michigan, and being part of Tax Sidwell No. 13-18-401-029, known as Oakland/Pontiac Airport; and

WHEREAS Lakeland Ice Arena Inc., has constructed a watermain on County property from the Chrysler Pentastar hangar to the Lakeland Ice Arena for fire protection at the Oakland/Pontiac Airport; and

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