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Board of Commissioners
Fiscal Year 2001 and
Fiscal Year 2002 Budget
and
General Appropriations Act

As Adopted And Amended On September 21, 2000



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

**PRESENTED TO
Oakland County,
Michigan**

**For the Biennium Beginning
October 1, 1999**

Anne Spray Kinney *Jeffrey L. Eadie*
President Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to Oakland County, Michigan for its Biennial Budget for the fiscal year beginning October 1, 1999 (FY 2000 / FY 2001).

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

This award is valid for the biennial period only. The FY 2002 / FY 2003 will be submitted to GFOA to determine its eligibility for another award.

**COUNTY OF OAKLAND
FISCAL YEAR 2001 & FISCAL YEAR 2002
EXECUTIVE RECOMMENDED BUDGET**

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GENERAL INFORMATION

OAKLAND COUNTY 2001-2002 BUDGET

Board of Commissioners - Transmittal Letter

To the Citizens of Oakland County, Michigan
October 1, 2000

On September 21, 2000, the Oakland County Board of Commissioners adopted the 2001 Budget and General Appropriations Act under the authority of Section 45.556(d) of Public Act 139 of 1973, (as amended by Public Act 100 of 1980), entitled the *Optional Unified Form of County Government Act*, and in compliance with Public Act 621 of 1978 entitled the *Uniform Budgeting and Accounting Act*. Approval of the 2001 Adopted Budget and General Appropriations Act represents the culmination of several months of considerable effort on the part of a host of county officials and employees, particularly the Finance and Personnel Committees, the Board of Commissioners' staff, the County Executive and the Management & Budget and Personnel Departments.

In 1993 the Oakland County Board of Commissioners undertook efforts to constrain the growth of county expenditures. The consensus of the Board and Administration was that the immediately preceding decade-long expansion of revenues at an average of 7.5 percent annually¹, twice the average rate of inflation for the same period, was coming to a close, to be replaced over the next few years by moderate revenue growth in line with anticipated inflationary increases. Since 1993 revenue growth has increased to 5.75 percent annually².

The year-end favorable variances with respect to the budget created by the increase in revenues since 1993, in conjunction with significant net income generated by the Internal Service funds, has enhanced Oakland County's financial position with respect to weathering any financial uncertainties that may arise over the next few years. Oakland County has long maintained unreserved fund balances as a bulwark against financial downturns, decreasing revenues, and other economic unknowns. The following table identifies Oakland County's unreserved fund equity since 1996, with 1993 used as a benchmark for comparative purposes.

It is clear from the data on the next page that Oakland County has been guided by rational, well-grounded fiscal policy, and stands well positioned to navigate through the uncharted waters through which tomorrow may lead. This Board of Commissioners will endeavor to uphold

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

² For Governmental Funds only per the 1993 and 1999 *Comprehensive Annual Financial Reports*. Community Mental Health revenues are excluded due to the impact of CMH Full Management.

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.

GENERAL FUND UNRESERVED FUND BALANCE			
YEAR	DESIGNATED	UNDESIGNATED	TOTAL
1993	13,728,000	36,000	13,764,000
1996	28,520,000	726,000	29,246,000
1997	31,083,000	772,000	31,855,000
1998	25,307,000	571,000	25,878,000
1999	35,166,000	627,000	35,793,000

Oakland County has been able to maintain a sufficient fund balance while once again having the lowest general operating tax rate of any county in the State.

2001 BUDGET OVERVIEW

The 2001 Adopted Budget includes total appropriations of \$460.0 million. The 2001 tax levy is \$178.1 million, and is based upon a millage rate of 4.19, the same as 1999 and 2000. The millage rate is the effect of the permanent continuation of the .10 mill reduction approved in 1996; the return, approved in 1997, of the Millage Reduction and Stabilization Fund over four years, which contained \$4,375,000.00; and a continuing reduction of an additional .1605 mils over the previously implemented reductions. The Budget was built based on providing the same level of service as the previous year. Any programs which exceeded prior years' levels were studied at great length to ascertain the need for such increased use of County resources.

Property taxes account for 55.0 percent of the County's governmental funds budget a percentage that is comparable to other counties in southeast Michigan, illustrating the County's reliance upon property taxes to fund governmental operations.

Oakland County's millage rate has steadily decreased over the past 25 years, from 5.2600 in 1972 to 4.19 in 1999 and has remained unchanged again in 2000. Despite these reductions, the tax revenue continues to increase, due most significantly to a continually expanding industrial, commercial and residential assessment base. A ten-year summary of the changes in SEV, Taxable Value, millage rates and property tax revenues are identified in the table that follows.

YEAR	SEV	TAXABLE VALUE	MILLAGE RATE	TAX LEVY
1991	27,639,941,524	N/A	4.5720	126,369,813
1992	28,140,758,763	N/A	4.5720	128,659,549
1993	30,087,448,304	N/A	4.5720	137,559,814
1994	31,180,259,630	N/A	4.4805	139,703,153
1995	33,212,936,895	32,568,368,840	4.4805	145,922,577
1996	35,744,953,983	34,293,152,087	4.3805	150,221,153
1997	38,925,681,816	36,468,545,555	4.3805	159,750,464
1998	43,056,834,294	39,011,931,708	4.3505	169,721,409
1999	47,872,532,700	41,756,021,276	4.1900	174,957,729
2000	52,437,365,380	44,370,760,909	4.1900	185,913,488

Although Oakland County has experienced a decade of significant SEV growth, Proposal A, approved by the voters in 1994, capped “taxable value” of real property to the rate of inflation or 5%, whichever is less for that year. The difference between SEV and Taxable Value, as shown on the chart, represents significant savings to taxpayers. Proposal A also created homestead and nonhomestead tax rates. The tax rate levied against nonhomestead property is 18 mills greater. Ever mindful of the tax burden of its’ constituents the Board of Commissioners will continue to establish means by which to control the growth of expenditures.

REVENUES

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

OAKLAND COUNTY, MICHIGAN

REVENUES BY CATEGORY, 1990 – 2001
Governmental Funds Only

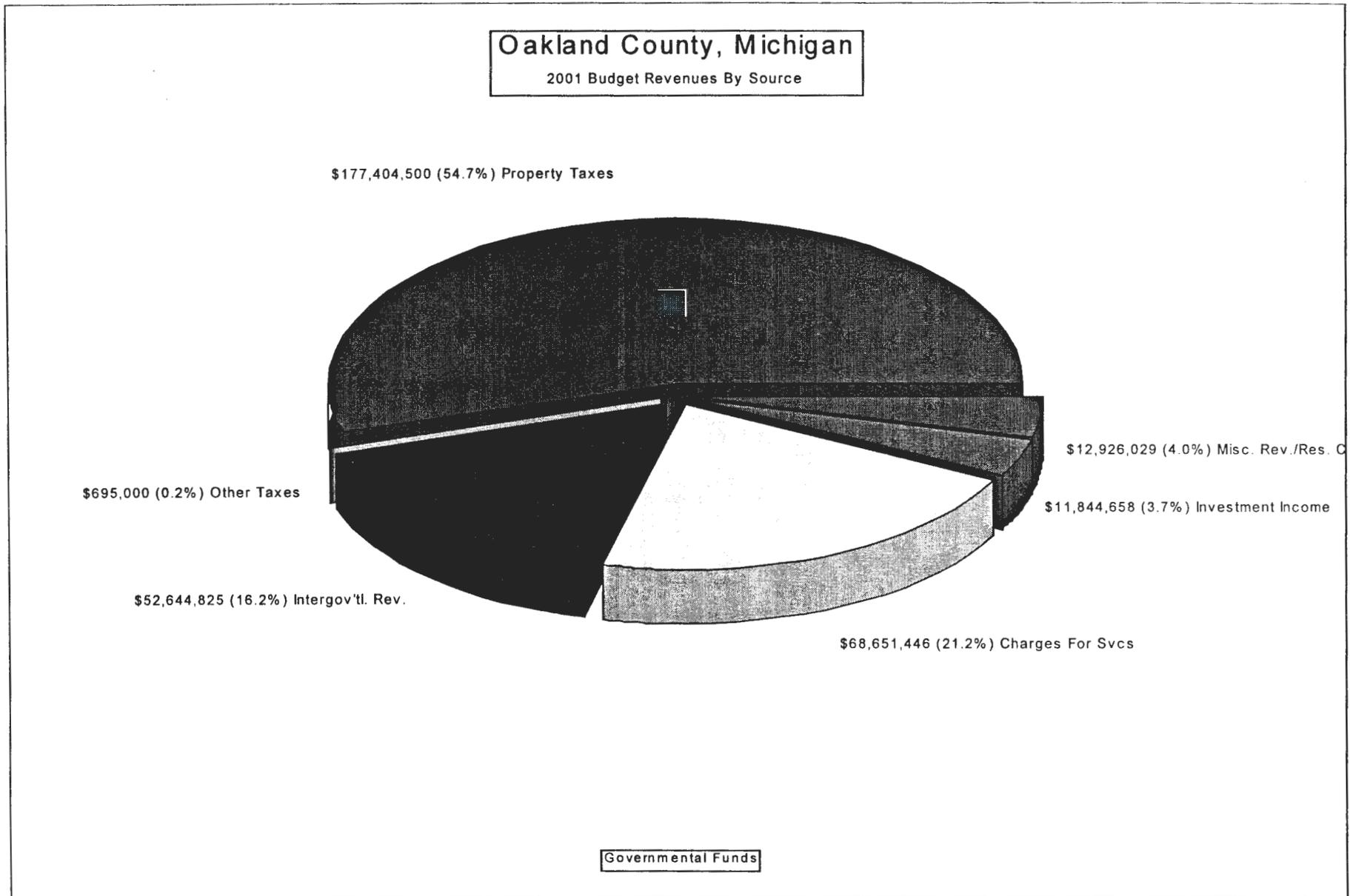
REVENUES	1990 ACTUAL	% OF TOTAL	1999 ACTUAL	% OF TOTAL	2001 ADOPTED	% OF TOTAL
TOTAL TAXES	112,300,000	40.6	157,400,000	54.3	178,100,000	55.0
INTERGOV'TAL REV ⁴	46,100,000	16.7	36,100,000	12.4	52,600,000	16.2
CHARGES FOR SERVICES	95,500,000	34.6	70,400,000	24.3	68,700,000	21.2
INVESTMENT INCOME	12,400,000	4.5	10,100,000	3.5	11,800,000	3.6
MISC REV/RES CRD FWRD	10,000,000	3.6	15,900,000	5.5	12,900,000	4.0
TOTAL REVENUES	276,400,000	100.0	289,900,000	100.0	324,100,000	100.0

Two interesting trends are disclosed in the table above. The County's reliance upon total taxes to fund operations is rising; in 1990, total taxes accounted for 40.6 percent of revenues while in 2001, total taxes as a share of total revenues is expected to be 55.0 percent, a markedly greater level of reliance upon total taxes today versus ten years ago. Concurrently, revenues generated through charges for services comprised a larger percentage of the total ten years ago than today 34.6 percent versus 21.2 percent, respectively.

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

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

The following chart illustrates the distribution of revenues among their sources in the 2001 Budget.



APPROPRIATIONS

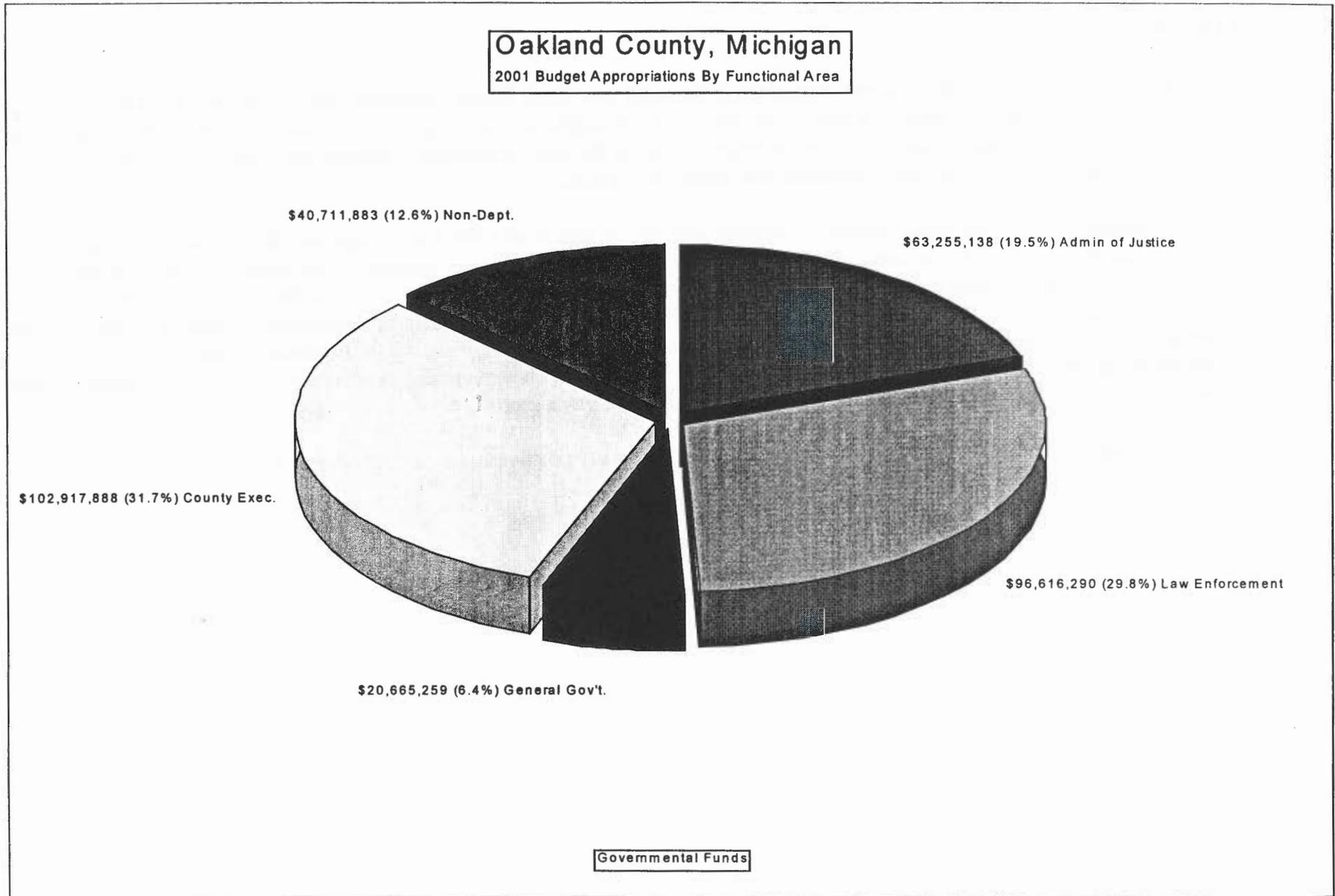
Oakland County has traditionally categorized its operations by functional area with respect to appropriations. These functional areas are: Administration of Justice, which includes the Circuit, District and Probate courts; Law Enforcement, which is comprised of the Sheriff Department and Prosecutor's Office; General Government, which consists of the Board of Commissioners, Treasurer, Clerk/Register, and the Drain Commissioner; 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, 1990 - 2000						
(Governmental Funds Only)						
FUNCTIONAL AREA	1990 ACTUAL	% OF TOTAL	2000* ESTIMATED	% OF TOTAL	2001 ADOPTED	% OF TOTAL
ADMIN OF JUSTICE	36,200,000	13.6	62,300,000	18.8	63,200,000	19.5
LAW ENFORCEMENT	54,200,000	20.4	96,300,000	29.1	96,600,000	29.8
GENERAL GOVERNMENT	30,300,000	11.4	22,700,000	6.9	20,700,000	6.3
COUNTY EXECUTIVE	126,800,000	47.6	98,900,000	29.9	102,900,000	32.0
NON-DEPARTMENTAL	11,500,000	4.3	50,500,000	15.3	40,700,000	12.4
COMM MENTAL HEALTH ⁵	7,200,000	2.7	(see page H)		(see page H)	
TOTAL APPROPRIATIONS	266,200,000	100.0	330,700,000	100.0	324,100,000	100.0

⁵CMH services are funded approximately 90 percent by the state. Therefore, only those expenditures that are the responsibility of Oakland County (that would have occurred regardless of the inclusion of Full Management into the County Budget or separation from the County as an agency) are included.

*Estimated as of June , 2000.

The chart below symbolizes the allocations of resources to functional areas in the 2001 Fiscal Year Budget.



The appropriations for Community Mental Health are no longer shown because CMH separated from the County in September 1998.

PERSONNEL

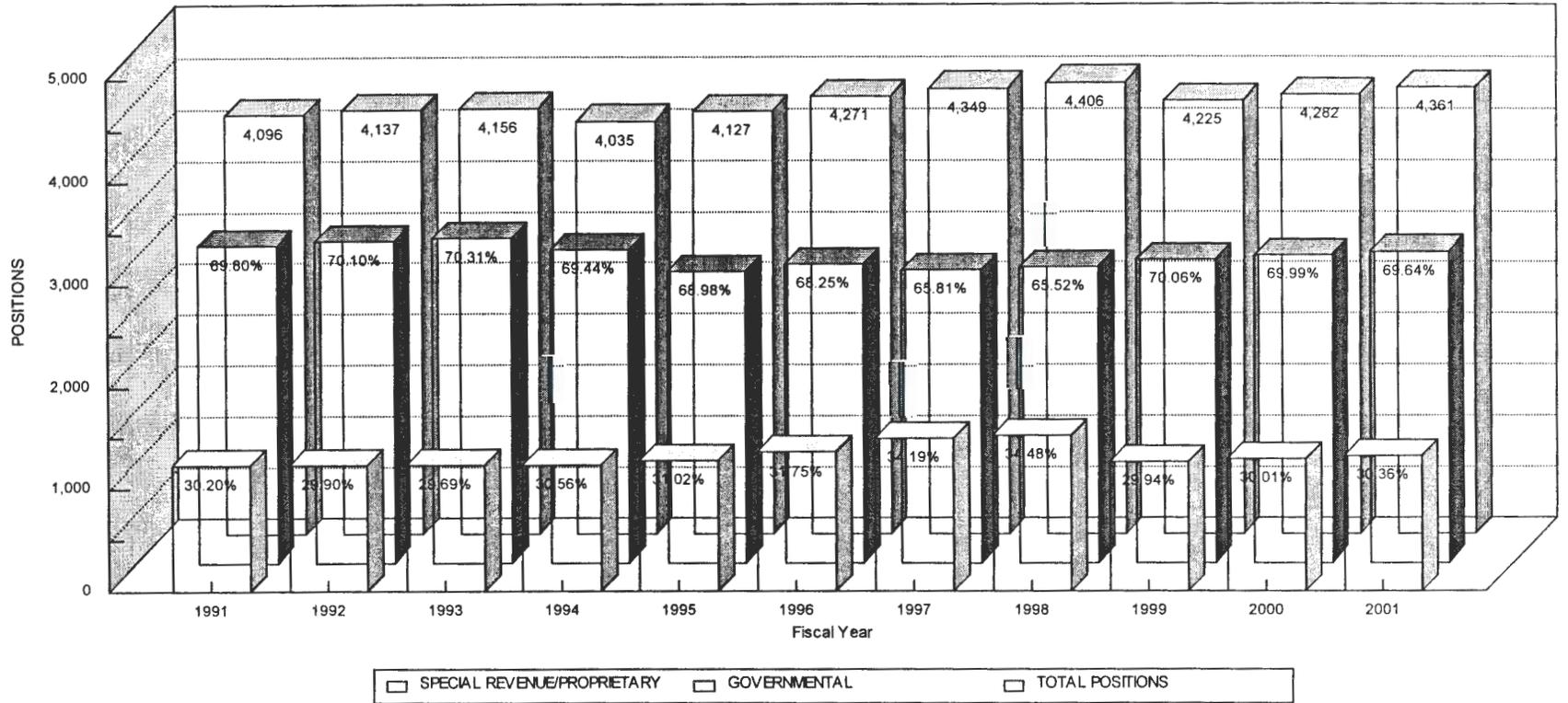
Incorporated into the 2001 Adopted Budget are gross salary and fringe benefit appropriations of more than \$238 million, or nearly 50.9 percent of the total budget, to support a total work force of 4,358 employees, keeping Oakland County Government as one of the top five employers in Oakland County. Due to a variety of reasons, such as the need to establish additional jail space and the explosive growth in the population of the County, the number of positions has continued to increase.

Although the trend has been consistently upward with the exception of 1994, the average annual increase in the number of approved positions since 1990 is about 1.3 percent, considerably less than the significant revenue increases experienced over the same periods. While the number of positions has increased less rapidly than revenues, personnel costs remain the driver behind the County's budget since personnel cost, particularly fringe benefits, have risen sharply since 1986. The Board of Commissioners has continued its support of programs such as the implementation of a flexible benefits program, the Defined Contribution Retirement Plan, and the limitation of health care choices for new hires, to restrain the growth in fringe benefit costs. The Board of Commissioners has re-created its separate Personnel Committee in order to more closely study staffing levels, in an effort to further constrain rising personnel costs.

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

Oakland County Board of Commissioners

Personnel History 1991-2001 (CMH as 100% SR&P Positions)



2000 COUNTY INITIATIVES

As an adjunct to this more concerted effort, several systems had, as previously noted, been tagged for replacement or upgrade. Continuing in 2000, the Board of Commissioners accepted a grant from the U.S. Department of Justice in the amount of \$17.1 million for the replacement of the Courts and Law Enforcement Management Information System (CLEMIS). This new, state of the art system will provide law enforcement agencies with on-line access to fingerprints, mug shots, record querying tools, electronic communication with courts, and computer-aided dispatch.

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

The third public safety related issue to be addressed in 2001, and beyond, is that of the County's radio system. Since many of the law enforcement and safety agencies in Oakland County currently use different radio frequencies to communicate, there can be dangerous problems when different agencies attempt to communicate with each other. Thus, Oakland County has committed the resources necessary to examine the radio system and explore the improvement options available, including adding additional channels. A Radio Oversight Committee has been established, as a subcommittee of CLEMIS, to ensure input and cooperation from local public safety agencies.

Once again the County was granted the highest possible bond rating, AAA, by Standard & Poors and Moody's Investors Service. This benefit to the County taxpayers is a result of sound fiscal practices as evidenced by the fund balance shown on page B. The AAA rating allows the County to borrow at the cheapest rate available therefore the interest payments are the lowest possible. In 1999, \$26 million of drain and sewer bonds were issued. It is estimated the AAA bond rating saved \$780,000 in interest expense.

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

Jail management and overcrowding issues came to some resolve in 2000 in Oakland County. The Board of Commissioners' Corrections Staffing Project Steering Committee developed a fifteen point plan to address the issue of jail and satellite staffing and the tremendous amount of overtime being used for jail operations. Phase I of the plan called for the addition of 35 personnel to the Main Jail and South Annex, as well as re-deployment of other personnel and other measures. The goals of Phase I were met during a six-month evaluation, and the second phase was implemented during the budget process for the Year 2000.

Considerable notice has been paid to the ever-increasing status of Oakland County as a "donor" county. In 1993 for instance, Oakland County residents sent \$1,783 per capita to the State in the form of taxes but only received \$1,127 in the form of services in return, placing Oakland County as 79th out of 83 counties in return from their tax payments. In 1996/7, these figures went to \$2,731 per capita sent and \$2,016 received, although Oakland's ranking went up to 76th. More than one-third of the per capita tax payments made by Oakland County residents and businesses to the State are re-directed to other counties, thereby benefitting others at the expense of Oakland County taxpayers. Partly in response to this reality, the Board of Commissioners authorized entering into a contract with a second government relations consulting firm to assist Oakland County officials in impacting decisions made at the State level. The Board anticipates significant benefits to County residents through the aggressive interaction with State officials of this firm on Oakland County's behalf.

Finally, the Board of Commissioners, in its ongoing efforts to return some of the good fortune the County has been experiencing over the past few years to its taxpayers, began distributions from the Environmental Infrastructure Fund in FY 1999 and continued in FY2000. The fund, which will be funded by \$5,000,000 of Delinquent Tax Revolving Fund earnings each year for five years, will be made available to local units of government to help them address their infrastructure needs. The details of the terms under which funds will be made were finalized after considerable debate, signaling to the taxpayers that the Board of Commissioners understands the needs of the local communities and is willing to take the necessary steps to assist them. This fund is in addition to the .1605 millage reduction enacted this year by the Board, which alone will save taxpayers over *six and a half million dollars this year*.

PENDING PROJECTS AND ISSUES

County government, including the environment within which it functions, is not static, but is ever changing and emerging to meet the challenges and opportunities that present themselves. With this in mind, the Board of Commissioners, in conjunction with the administration, has identified several significant projects and issues that will be under consideration in 2001.

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

The integrated fiber optic network, OAKNet, has made the Fire Records Management System (FRMS) a reality. More than twenty fire departments have agreed to a cooperative effort to adopt common standards for capturing and sharing records for fire management. Since this project is a countywide public safety issue the Board of Commissioners agreed to fund 75% of the operating costs with local units paying the remaining 25%.

In addition to records compiled and maintained by the Equalization Division, new products from the Treasurer's office and the Register of Deeds have been added to @CCESS Oakland, the County's Internet tool. By paying a subscription fee or a fee for each transaction users have access, 24 hours a days seven days a week, to many real estate related records, such as the Land Records System, Residential Property Profile, Delinquent Tax Statement and Recorded Document Profile data bases. Information maintained by the various local units of government is also accessible.

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

It is with great pleasure that I, on behalf of the Oakland County Board of Commissioners, present the 2001/2002 Oakland County Adopted Budget.

Respectfully submitted,

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

Sue Ann Douglas, Chairperson
Finance Committee
Commissioner District # 8

**OAKLAND COUNTY, MICHIGAN
FISCAL YEARS 2001 AND 2002 BIENNIAL
OPERATING AND CAPITAL BUDGETS**

COUNTY EXECUTIVE BUDGET MESSAGE

To the Board of Commissioners and Citizens of Oakland County:

Pursuant to Public Act 139 of 1973, the Unified Form of County Government Act, I am pleased to present the Fiscal Year 2001-2002 Biennial Budget Recommendation for your review and consideration. General Fund/General Purpose Revenue and Appropriations are balanced at \$322,217,674 and \$328,522,045 for FY 2001 and FY 2002, respectively. All funds budget amounts to \$472.9 million and \$482.7 million for FY 2001 and FY 2002, respectively.

INTRODUCTION

As defined by the National Advisory Council on State and Local Budgeting (NACSLB), the budget process consists of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets.

A good budget process is far more than the preparation of a legal document that appropriates funds for a series of line-items. Good budgeting is a broadly defined process that has political, managerial, planning, communication, and financial dimensions. The budget process, as practiced in Oakland County, is characterized by the following essential features:

- Incorporates a long-term perspective,
- Establishes linkages to broad organizational goals,
- Focuses budget decisions on results and outcomes,
- Involves and promotes effective communication with stakeholders, and
- Provides incentives to government management and employees.

These elements are characteristic of a budget process that moves beyond the traditional concept of line item expenditure control, providing incentives and flexibility to managers that can lead to improved program efficiency and effectiveness.

BUDGET STRATEGY

Oakland County's budget strategy is predicated on the goals of maintaining the current Ad Valorem Property Tax rate which is the lowest general operating millage rate of any county in Michigan, while at the same time readjusting services to meet the expanding needs of our citizens and the cities, villages and townships (CVTs) throughout the County. These goals can be accomplished through the continuing exploration of additional revenue sources and the implementation of new organizational strategies to meet the challenges of "vertical integration." Vertical integration here means institutionalizing the high degree of collaboration that exists between the County and local units of government to enhance public services to a common constituency. Examples include, but are not limited to, the 75 local law enforcement agencies (including 43 local law enforcement agencies within the County's borders) that participate in consortium called Courts/Law Enforcement Management Information System (CLEMIS), local law enforcement contracts for patrol services, countywide E-911 and radio communications services, as well as Animal Control contracts and contracts for assessing services. Completion of OAKNet, the wide-area electronic network that will link the County and CVTs, is expected to accelerate this process.

To support these activities, the primary source of County **REVENUE** continues to be the Ad Valorem Property Tax, this constitutes approximately two-fifths of the total budget (up from one-third due to the reorganization of the \$160 million Community Mental Health Department as a separate Authority, which was financed primarily by Intergovernmental Revenue). The Taxable Value of property in Oakland County increased by \$2.6 billion from 1999 to 2000, equivalent to 6.26%. Taxable Value rose from \$41.7 billion in 1999 to \$44.4 billion in 2000 and is projected to increase to \$46.6 billion in 2001. Application of a millage rate against the Taxable Value results in the generation of revenue to support general County operations, as well as Oakland County Parks & Recreation and the Huron/Clinton Metropolitan Parks system.

In recognition of this growth, I respectfully recommend continuing the current Oakland County Ad Valorem Property Tax Rate of 4.19 mills to support general County operations for FY2001. This recommendation reflects a millage rate .2288 mill below the Maximum Allowable Tax Levy as constrained by State law, equivalent to a total tax reduction of \$10.2 million. If the Board of Commissioners adopts the foregoing recommendation, Oakland County, at 4.19 mills, will continue to have the lowest general operating tax rate of any county in Michigan. Applying a millage rate of 4.19 mills will generate approximately \$185.9 million in 2001, before reductions for LFDAs, TIFAs and DDAs, as well as projected delinquent personal property tax.

The ability to levy a tax rate below the maximum allowed by law has been made possible due to the strong economic growth in Oakland County. Construction investment in residential, commercial and industrial property in each of the last several years has exceeded \$2 billion annually. The growth in tax base exceeds the total existing tax base in the majority of Michigan counties.

I am pleased to report that the County has been successful in convincing the two most prestigious bond rating firms, Standard & Poors and Moody's Investors Service, that the County's prized AAA bond rating should be continued. This is a reflection of Oakland County's substantial and growing tax base, sound finances and favorable debt position. Our AAA status, which is the highest rating possible, is an honor enjoyed by only 35 of the nation's 3,043 counties. In 1999, there were more than \$26 million in bonds issued for drain and sewer projects in Oakland County, with interest on those projects around \$10.5 million over the term of the bonds. The County's AAA rating, rather than an A rating, saved taxpayers an estimated \$780,000 in interest expense on those projects. Initiatives are being taken to extend this good fortune to building projects for cities, villages, townships and schools throughout the County.

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

Effectively, County residents and businesses not only pay for public services provided by local governments and schools within Oakland County, but also subsidize governmental and educational institutions throughout the State. The State of Michigan's annual Senate Fiscal Agency Report on revenue from and distributions to local governments documents that **Oakland County residents and businesses paid \$800 million more to Lansing than it received back in services!** Oakland County is **one of two counties** in the entire State of Michigan that sends more tax dollars to Lansing than are returned in services. A continuing effort has been underway to attempt to rectify this untenable situation. County residents cannot be expected to pay for public services they consume as well as bear the financial burden of public services provided by municipalities and schools in other counties.

Although provisions for potential future reductions in Personal Property taxes have not been contemplated in this financial plan, readers should be aware of pending litigation that may reduce revenue derived from electric and gas utility property. On November 23, 1999, the State Tax Commission adopted multipliers for electric and gas utility property based on "Rate Base" or "Net Book Value." This means that utilities will be taxed on original cost for what they paid for the property 20, 30, 40 or more years ago, less depreciation. All other taxpayers are taxed based on current cost or market value. If these multipliers are allowed to be implemented

as adopted by the State Tax Commission, an approximate 30% reduction in current utility property values will result. This will result in \$32 million in retroactive refunds of taxes for taxing units in Oakland County. State -wide refunds would be approximately \$1 billion.

Oakland County, along with Wayne County, Detroit, Macomb County, Kent County, City of Dearborn, the Michigan Municipal League, the Michigan Townships Association, the Michigan Association of Counties, and many others are proceeding with a lawsuit to challenge the utility multipliers adopted by the State Tax Commission. The case will be heard before the Michigan Tax Tribunal in December 2000.

RECOMMENDATION TO ESTABLISH A SPECIAL REVENUE FUND FOR STATE REVENUE SHARING (SRS)

Another point of concern regarding potential adverse impact of State actions on local financial resources is implementation of Public Act 342 of 1996, which revised State Revenue Sharing (SRS) payments to local units of government. This legislation shifted the source of funds for SRS from the State Income Tax and the Single Business Tax to the State Sales Tax. The State Sales Tax has historically proven to be the most volatile in relation to fluctuations in the economy.

This change in funding source should be understood as a shift from a tax on the more stable **earned income** of the State's workforce to a tax on the more volatile **disposable income** of consumers. The State has also committed large fixed dollar amounts for the City of Detroit. If there is a reduction, the result will be to have all non-Detroit CVTs and counties fluctuate at a greater rate than otherwise. Economists postulate that disposable income contracts sooner and faster than earned income in a stagnant or declining economy. Never in history has this Country seen such a strong and prolonged period of economic prosperity. When the economy stagnates or declines, State Sales Tax collections will follow suit. When this happens, one can only speculate as to the State Legislature's knee-jerk reaction next time State Revenue Sharing comes to a vote. To counteract this eventuality, Oakland County must take a proactive stance by clearly defining the probable impact on specific services any reduction in SRS would have.

Because SRS funds are recorded in the General Fund when received, there is no distinction between funding of mandated or discretionary program activities. In fact, the SRS funds cannot be identified with any particular County program or activity. If the Legislature were to reduce SRS allocations to Counties, the Board of Commissioners and County Administrators would be in no position to defend the needs and uses of SRS, particularly if SRS funded programs are not appropriately identified.

Establishment of a Special Revenue Fund to record SRS receipts and appropriations to specific services through the budget process would enable the County to specifically identify programs and activities that are dependent upon continued SRS funding.

In addition to properly identifying those discretionary programs at risk, inherent in this process is the creation of a constituency to advocate continued funding of SRS. In Oakland County, the support base for SRS should include others besides just the Board of Commissioners and County Executive. The support base could be expanded to the following stakeholders if certain **non-mandated** activities were tied to the continuation of SRS funding:

Net Cost of Discretionary Programs			
	Gross	Offsetting	Net
Program/Area	Allocation	Revenue	Allocation
Indigent Hospitalization	3,721,716	0	3,721,716
Probate Court - Youth Assistance	3,371,603	0	3,371,603
Planning and Development	3,726,116	667,600	3,058,516
Probate Court - Casework Services	2,789,728	200,000	2,589,728
Library Board	2,690,199	157,161	2,533,038
Community Corrections	2,306,473	195,000	2,111,473
Sheriff - Marine Safety	1,569,879	200,000	1,369,879
Sheriff - Helicopter	1,300,000	0	1,300,000
Road Commission - Tri - Party	1,250,000	0	1,250,000
MSU Extension	1,210,981	243,500	967,481
EMS	850,388	3,810	846,578
Human Service Agency (OLHSA)	833,530	0	833,530
Health - Services to the Aging	428,124	0	428,124
Probate Court - Intensive Casework	733,100	366,550	366,500
Prosecutor – Investigators	156,100	0	156,100
AAA	57,600	0	57,600

Circuit Court - Family Counseling	51,521	0	51,521
Traffic Improvement Association	23,000	0	23,000
Watershed Councils	12,300	0	12,300
Total	\$ 27,082,358	\$ 2,033,621	\$ 25,048,737

Based on the foregoing, I strongly recommend creation of a Special Revenue Fund to record the proceeds from State Revenue Sharing and related discretionary program expenditures funded by that resource. The Department of Management & Budget has been instructed to include such a fund in the Recommended FY2001-2002 Biennial Budget.

The overall strategy for formulating the County's **EXPENDITURE BUDGET** is similar to strategies previously employed that have proven successful, specifically:

- Give priority to projects that demonstrate cost savings or expanded services at relatively similar costs, such as acquisition of a County-owned Private Branch Telephone Exchange (PBX) in place of the leased CENTREX telephone system at a cost savings of \$3.6 million over ten years.
- Continue to encourage new methods and procedures that yield cost savings, such as privatization of food service at the Sheriff's Detention Facility.
- Continue to fulfill the County's legal obligation to fund mandated programs, such as implementation of statewide voter registration system, execution of federally mandated welfare reform, and consolidation of all juvenile matters into the newly created Family Court.

- Provide for infrastructure maintenance and update to minimize future costs, such as complete reconstruction of roadways and electrical systems on the County Service Center, resurfacing and expansion of parking lots to better service County buildings, a comprehensively planned and scheduled re-roofing of all County-owned buildings, expansion of Children's Village Secure Detention Facility, construction of Public Works Building addition, and expansion of the County Jail, as well as continuation and expansion of the County's Tri-Party Road Improvement Program.
- Achieve cost savings, cost avoidance, or improvement in productivity, such as implementation of the new Judicial Management Information System (JIMS), consolidation of telephone, radio and data communication services within the Department of Information Technology, and automation of the Register of Deeds functions.
- Increase communication between departments through continued expansion of the Office Automation Program and electronic networking with remote locations through installation of OAKNet, the cabling of all cities, villages and townships within the County. Increase communications between the County and municipalities through implementation of a new Fire Records Management System and upgrade of the Courts/Law Enforcement Management Information System.
- Add discretionary programs only when they are directly or indirectly self-supporting, such as expansion of the Community Corrections Program which requires the financial support of participants as well as reduces the number of inmates in the County jail at a cost savings of \$78 per day. Other programs include additional staff for the Reimbursement Division, the County's collection agency for court activities, and additional Prosecutor Investigators for the Domestic Violence Unit and Child Sexual Assault Division to expedite litigation through the criminal justice system.

CAPITAL IMPROVEMENT PROGRAM

This multi-year planning effort targets facility needs that have been through a disciplined prioritization process. The projects described here are not meant to be an all-inclusive list of projects underway at the County's Facilities Management Department. Rather, they represent the more significant facility projects facing the County in the next several years.

Children's Village Detention Facility – The County has initiated the construction of a 22 bed facility and related renovations on the Children's Village campus. Approximately, one-half of the 22 new beds will be leased out to counties in Michigan, largely covering the cost of operation. Presently, the County has 62 detention beds available. The funding for this renovation project is coming entirely from the Capital Improvement Fund operations over a two-year time frame.

Jail Renovation and Addition – Several projects are underway involving the expansion of jail space. Every effort is being undertaken to mitigate the need for the construction of another jail. Existing jail space used for non-inmate housing (largely administrative) has been targeted for renovation to expand inmate housing. This \$6.7 million project will be funded on a pay-as-you-go basis with supplementary funds drawn from a portion of Delinquent Tax Revolving Fund (DTRF) interest earnings, \$4.1 million in FY2001, \$2.1 million in FY2002, and the balance in FY2003.

Work Release Facility – Although this project is included in the Capital Improvement Program, the Work Release Facility is currently under consideration and not yet approved. This facility will house roughly 300 non-violent offenders and Sheriff Department administration. Presently, the County has a work release facility that houses roughly half as many offenders as could be accommodated with a new facility. When the administration is moved into the new facility, additional space will be made available in the existing jail for use in housing inmates. The funding for the facility and related operations has yet to be determined. The County would consider the issuance of bonds or borrowing from the Delinquent Tax Revolving Fund for the construction of this new facility. Operations are largely offset by fees collected from offenders (between \$5 and \$10 per day per offender, net of fees collected).

Clinton Valley Center Land – The County has acquired roughly 87 acres of Clinton Valley Center property contiguous to the existing jail facilities for use in constructing the new work release facility, among other potential uses. The acquisition was funded from the General Fund.

New 52-3 District Court – The County has been actively engaged in discussions with the City of Rochester Hills for the location of a new district court facility within that City. Property acquisition is expected to occur during the ensuing fiscal year with design and construction to follow in the succeeding fiscal year. Accordingly, the County has extended the lease on the current facility for three years. Funding is expected to be derived over a three-year period from current revenues on a pay as you go basis.

Purchase of Office Building – The County has successfully negotiated the acquisition of the Oakland Intermediate School District administration building for \$7.3 million, which transaction will occur in FY2003. Although the initial \$7.3 million funding for acquisition has been designated in the County's General Fund, the source of funding the remaining \$13.7 million estimated renovation cost has not yet been identified.

LONG-TERM DEBT

With the exception of the activity of “Tax Notes” representing short-term debt issued in connection with the factoring of delinquent tax receivables in the County’s Delinquent Tax Revolving Fund and refunding bonds, the only debt issued in the previous two years was for projects related to drain construction, water and sewer projects and park’s facilities, specifically acquisition of a new park in the Southwestern quadrant of the County and construction of a new golf course in that park.

Most ‘County’ obligations are funded by cities, villages and townships within the County, either through special assessments or through water and sewer fees. Parks and Recreation is an Enterprise Fund, which is supported by a separate property tax levy and user fees, which are used to pay operating expenses such as debt service. To a limited extent, the County’s General Fund participates in certain drain projects. All General Fund debt service payments are covered through operations budgeted in the normal course of business and are less than \$1 million annually.

As indicated by the following calculation, Oakland County, at .5%, is well within its statutory debt limit, which is 10% of State Equalized Value.

State Equalized Value – 1999	\$47,872,532,700
	X 10%
Statutory Debt Limit	\$ 4,787,253,270
Current Outstanding Debt	248,809,860
Available Balance	\$ 4,538,443,410

MAJOR INITIATIVES

Many of Oakland County's initiatives utilize state-of-the-art technology to deliver better and more efficient services to its citizens. Recognizing that similar needs for technology exist within the cities, villages, and townships (CVTs) of the County, there has been a strong emphasis on partnership ("vertical integration") with the CVTs for shared resources and benefits. The County on behalf of CVTs performs many services normally rendered by both entities. The benefits of providing these services centrally, rather than separately, have resulted in an overall reduction in the costs to provide certain services.

Exciting new products are now possible as a result of the County's forward thinking and recent investment over the past couple years in major technology infrastructure projects. Much of this infrastructure consists of multi-year projects to link the County's 61 CVTs into an integrated fiber optic network. **OAKNet** is replacing existing telecommunications lines with fiber optic lines, greatly enhancing the ability of Oakland County and local municipalities to transmit vast amounts of data as a result of the larger bandwidth. OAKNet will allow the County and CVTs to partner in mutually beneficial technology initiatives, such as sharing of land records, Geographic Information Systems (GIS), data warehousing, and more. OAKNet is also the engine that will make data, voice and video communications faster and more efficient for public safety situations, emergency 9-1-1 communications, and records management.

A region's economic health, property values, and quality of life are affected by the area's law enforcement and public safety effort. The **Court and Law Enforcement Management Information System (CLEMIS)** initiative is reinventing how law enforcement will operate as a regional network utilizing the County's substantial investment in technology infrastructure. CLEMIS operates through an Advisory Committee represented by approximately 75 local law enforcement agencies, the Sheriff, Prosecutor, and County Executive. The new CLEMIS system replaces an older system that was already superior to any law enforcement computer program in Michigan, if not the nation. The new system will take the functionality even further by giving each CVT crime reporting and investigation capability based on information shared among the CLEMIS participants. Through the enhanced infrastructure, the CLEMIS enhancements will supply valuable information that is shared regionally. Ultimately, the system will be used for sharing of mugshot and livescan fingerprint data, crime activity analyses, video conferencing and video arraignments.

Many equipment enhancements to CLEMIS were made possible by the \$17.1 million federal **COPS-MORE** grant from the U.S. Department of Justice in Fiscal Year 2000, which was supplemented by \$6.4 million of County General Fund match and \$500,000 from the State of Michigan. This represents the largest grant of its kind ever awarded to a multi-jurisdictional consortium. In the spring of 2000, installation began of robust new in-car laptop computers in police vehicles. These computers will receive data, including maps and written directions, through the Cellular Digital Packet Data (CDPD) network from the CLEMIS system to and

from other county and state sources. It is anticipated that installation will be completed for a total of approximately 900 vehicles by the end of calendar 2000.

Improvements are also being made to the **Emergency 9-1-1** call-taking equipment and the County's **Radio Communications** network. In May 2000, the radio communications function was transferred from the Department of Central Services to the Department of Information Technology. On June 1, 2000, the E-911 telephone operational surcharge went into effect. The surcharge will generate approximately \$6.0 million annually (equating to an average monthly cost of \$.57 per telephone line) to acquire and maintain a replacement radio communication system that would serve the needs of our law enforcement and public safety agencies on a countywide basis. Currently, interagency communications are hampered by multiple frequency utilization and outdated technology. The transfer of the radio communications function together with the implementation of the E-911 surcharge now enables the County to actively integrate and enhance the system and expand the network from currently approximately 1,800 radios to over 5,000 radios countywide.

Another major countywide public safety initiative is the **Fire Records Management System (FRMS)**. Twenty-five fire departments have expressed interest to participate in a consortium similar to CLEMIS targeted at fire records management. A resolution was approved in June 2000 to launch the FRMS which will capture the creation of fire records from its inception (i.e. E-9-1-1 call) to the computer aided dispatch and then, onto a standard fire records management system. This effort provides the CVTs with an opportunity for a uniform, single system with common standards and costs shared through a cooperative relationship with the County. The County has committed to the launch of the FRMS by covering 75% of the capital and future operating costs. The local 25% share of the FRMS portion will be funded by the local fire departments.

New products continue to be developed for **@CCESS Oakland**, a leading-edge Internet tool built to provide immediate access to the latest information held in Oakland County public records. For a nominal fee, users can obtain access to certain records and data 24 hours a day/7days a week from any computer with Internet capabilities. Products launched initially retrieve information from the Land Records System, which include the Mortgage Application Acceleration Program, Residential Property Profile, and Residential Property Analyzer. More recently developed products obtain information from the Treasurer (Delinquent Tax Statement and Current Tax Profile) and from the Register of Deeds land file (Recorded Document Profile). In exchange for access to data generated by CVTs, Oakland County shares 15% of the net revenue from @CCESS Oakland with the local units of government. The National Association of Counties (NACo) has recognized @CCESS Oakland with an achievement award.

The **Judicial Information Management System (JIMS)** initiative is an integrated case management system to facilitate the electronic exchange of case information among the Circuit, Probate and 52nd District Courts, County Clerk, Prosecutor, and Reimbursement Division. Phase I of JIMS was completed in February 2000 and consisted of a business process review, GAP analysis, and pre-project planning. Phase II implementation began in April 2000 to provide integrated case management services, and full implementation of Phase II is expected to be complete in early 2002. Future project phases may include electronic case filing, a jail management system, and incorporation of other interested Oakland County district courts.

The Michigan Family Independence Agency (FIA) is charged with Child Support Enforcement administration and is responsible for the development, implementation, and support of the application called **Child Support Enforcement System (CSES)**. CSES is a comprehensive statewide child support system, including centralized collections and disbursements, which will meet all Federal system requirements and will be installed in all components of the Michigan IV-D program: Office of Child Support central office, Friend of the Court offices, Office of Child Support field offices, and Prosecuting Attorney offices. Annual statewide activity results in approximately 12 million transactions, over 836,000 cases, and \$1.3 billion in collections. Of the 83 counties in Michigan, 68 are currently using CSES, with the current plan that all counties will be utilizing the system by October 1, 2000. Previous failures to implement CSES within the federally required time period (October 1, 1997) resulted in a 4% reduction in Title IV-D funds in 1998 and an additional 8% in 1999. The combined penalties for both of those fiscal years, amounting to \$12.5 million, were absorbed by the State. The penalties for non-compliance continue to increase: 16% for Fiscal Year 2000, equivalent to \$17.4 million, and 24% for Fiscal Year 2001, equivalent to \$25.5 million. Oakland County recently completed participation in a High Volume Assessment (HVA), Phase I, of the large non-CSES counties (also including Wayne, Macomb, and Genesee Counties). The HVA will serve as a blueprint for migration to a future CSES system that meets the requirements of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996, otherwise known as Welfare Reform.

The Oakland County Parks and Recreation 10-year millage renewal proposal is scheduled for the August 8, 2000, primary. This is not a new or increased tax. Voters have approved the one-quarter (1/4) mill since 1966. Millage funds are used to acquire, improve, operate, and maintain parks and recreation areas in Oakland County. Over the past ten years, Parks and Recreation has made significant improvements and expansions to the County parks. Some of the expansion was made possible from grant funds obtained by Parks and Recreation. The most recent Parks and Recreation initiative includes a new environmentally sensitive golf course, opening 2001, at the new Lyon Oaks park.

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

- The County's budgetary practices encourage favorable operating variances against the budget for most department activities through conservatively estimated revenues and budgeting fully-employed positions.
- Over the past seven years, the County's Capital Improvement Program for General Purpose/General Fund activities has stressed the acquisition of new facilities from existing operations as opposed to issuance of debt instruments.
- Most newly created authorized positions are funded through grants or other devoted revenues.
- The County closes its accounting records on a quarterly basis (very shortly after the calendar quarter ends). The annual closing of the County's accounting records requires just three weeks to complete. This timely, routine financial analysis and discipline, and review of financial information by upper-level County management, helps to ensure that unforeseen and/or adverse financial events would be quickly discovered and addressed.
- The County has continually launched (and funded out of operations) various computer applications targeted at cutting-edge technologies, improving operations, enhancing services to the public, and/or reducing operating costs.
- The County actively seeks partnership opportunities with local units of government to share resources and benefits and to avoid duplication of costs in an effort to enhance services to its citizens.
- The County's General Fund equity grew from \$36.0 million as of September 30, 1998, to \$38.5 million as of September 30, 1999. Concurrently, the County's Delinquent Tax Revolving Fund equity increased from \$180.9 million to \$184.5 million during the same time frame. Finally, all other internal service fund equity increased from \$58.1 million to \$67.8 million during the same fiscal period.
- Oakland County's millage rate of 4.19 mills continues to be the lowest county operating millage rate in the State of Michigan.

ECONOMIC CONDITION AND OUTLOOK

The local economy is, of course, inextricably tied to the national and state economies, not to mention the global economy. February 2000 marked the longest sustained period of economic expansion in the history of the United States. After growing by 4.5% during 1997 and by 4.3% during 1998, the economy slowed down a bit in the first half of 1999, ending the year with an overall growth in

Gross Domestic Product (GDP) of 3.8%. Powered by brisk consumer and government spending, the U.S. economy grew at a rate of 5.4% in the first quarter of 2000.

The consumer was the key driving force during 1999. Consumer spending rose by 3.7% during 1997 and then accelerated to a very strong 4.9% rate in 1998. During 1999, consumer spending exceeded a 5 percent growth rate. As the year drew to a close, light vehicle sales set a record, exceeding that set in 1986 by over half a million vehicles. Housing starts were the strongest of any year in the current expansion, even with increasing mortgage rates during the year. The unemployment rate reached its lowest level in thirty years. Inflation, which had averaged 1.6% during 1998, began to increase during the middle of 1999 as world economies improved. Inflation averaged 2.2% in 1999 and is estimated to increase at an annual rate of 2.6% in 2000.

Continuing economic strength and concerns about inflationary pressures led the Federal Open Market Committee of the Federal Reserve Board to increase the fed funds rate by 25 basis points five times beginning at the end of the second quarter of 1999 and tacked on an increase of 50 basis points in May, 2000. As a result, most economic forecasters take the view that the 1999 growth rates are unsustainable and that real output growth during 2000 will be lower for every subcategory of GDP. Personal consumption expenditures, business fixed investment, residential construction, and government spending growth are forecast to slow in 2000. After having set a record year in 1999, with 16.8 million units of sales, the light vehicle market is expected to sell 900,000 fewer vehicles in 2000. In the long run, however, the three determinants of vehicle sales, change in the number of households, change in the number of vehicles per household, and replacement of scrapped vehicles, all indicate a higher trend.

For the third year in a row, Michigan has been named the number one state in the nation for new plants and expansions. The state won Site Selection magazine's "Governor's Cup" with 2,174 major, new projects in 1999, more than any other state in the history of the magazine's rankings. Michigan beat runner-up California by 68 projects. To qualify for the Governor's Cup, projects must have at least \$1 million in new investment, 20,000 or more square feet of new construction, or they must create 50 or more new jobs. The projects cannot be retail or residential construction.

Michigan's victory was assured with the help of Oakland County. The County accounted for 416 new projects in 1999, compared to 405 for Wayne County. In addition, Oakland County is the pacesetter for job creation in Michigan over the 1990s, increasing 29.6% between 1990 and 1999, equivalent to 160,000 new private sector jobs. In basketball parlance, Oakland County scored a rare triple-triple in 1999: greater than 3% job growth, less than 3% (2.5%) unemployment rate and less than 3% inflation.

The single best measure of economic welfare for a region is per capita income. Income per person in Oakland was \$38,913 in 1997, the latest year for which data are available. Oakland County has by far the highest level of personal income per capita of the major labor markets in Michigan, as well as the highest level of per capita income among Michigan's 83 counties. In fact, income per person in Oakland is more than 50% above the average for both the nation and Michigan. Oakland ranks well within the top one percent of all counties in the nation (21st out of 3,110 counties) – outranking every county in 39 states.

Oakland County's economic performance is also stellar when compared with its peers nationwide – counties that are suburban to, but do not include, large central cities and that had a 1990 population in excess of 500,000. Among the twenty-six large suburban counties included, Oakland County would rate as the top performing economy overall in the 1990s, based on economic growth. Oakland County ranks third in private sector employment growth between 1990 and 1997. It ranks second in private non-manufacturing and third in manufacturing. Oakland County had the highest growth rate in personal income per capita and the second highest growth rate in earnings per job from 1990 to 1997. Over the 1990s, private sector employment and earnings per job have grown 50% faster in Oakland County than in the nation as a whole and per capita income has grown 20% faster. Oakland is one of only six of these large suburban counties to exceed the national growth rate in private non-manufacturing employment. And Oakland is one of nine of these counties where jobs in manufacturing increased over the 1990s. Manufacturing employment declined in the nation as a whole.

Oakland County has the second lowest unemployment rate when compared with the metropolitan areas of Michigan, posting a rate of 2.5% for 1999. Oakland also has a much lower unemployment rate than Michigan's 3.8% and the nation's 4.2%.

The honor of having one of the lowest unemployment rates in the state, however, is a double-edged sword. The full-employment economy that creates opportunities for the job seeker also creates scarcities for the employer. The shortage of qualified workers has been limiting job growth in Oakland County for the past few years.

In a strong rebound from the recession of the early 1990s, Oakland County gained 30,400 jobs in 1994. About one-third of those jobs were filled by unemployed residents, almost one-fifth were filled by new residents moving to the County or existing residents entering the labor force, and almost half were filled by new commuters. Over the following five years, Oakland County continued to add between 17,000 and 25,000 jobs each year. The number of jobs filled by unemployed workers declined dramatically over the period, so that by 1999 they were accounting for only 300 of the new jobs, equivalent to less than 2 percent. During the same period, new entrants to the labor force averaged 8,500 per year, whereas new commuters filled 10,600 jobs per year on average.

In years where jobs have grown dramatically, such as the 24,000 new jobs in 1999, net new commuters tended to account for a much greater share of the required work force than in other years. If, in future years, employers in Oakland County have significantly greater employment requirements, much of the need will have to be filled by additional commuters from surrounding communities.

The University of Michigan Institute of Labor & Industrial Relations forecasts a gain of 14,000 jobs in 2000 and 10,000 jobs in 2001, following the job growth of 24,000 in 1999. The unemployment rate for Oakland County will tick down slightly in 2000, to 2.4 %, from the rate of 2.5% posted for each of 1998 and 1999. The rate is expected to hold at 2.4% for 2001, while the national rate is forecast to increase modestly, from 4.1% in 2000 to 4.4% in 2001. With the unemployment rate so low in Oakland and expected to remain this low for at least the next few years, the extraordinarily tight labor market conditions in the County will continue for the indefinite future.

From the bottom of the 1990-91 recession through the end of 1997, private sector employment grew almost one-and-a-half times as fast in Oakland County (3.7% per year) as in Michigan as a whole (2.6% per year). From the end of 1997 through the end of 1999, private sector employment growth in Michigan slowed dramatically, expanding by only 0.7% per year. In contrast, employment in Oakland County continued to grow at a very rapid pace (3% per year), fueled in part by its ability to attract commuters from surrounding counties.

From the end of 1999 through the end of 2001, private sector employment in Michigan is forecast to grow at an average rate of 0.6% per year, while Oakland County is projected to grow 1.5% per year. Although Oakland County accounts for only 18 percent of all private employment in the state, it is expected to account for 50% of the gains in private employment in Michigan during the next two years.

Oakland County has gained a reputation as an economic powerhouse and was recently recognized by Moody's Investor Service, Inc., in New York as a stellar county that is "not just better than most counties, they are better than all." This is a reputation we've worked hard to establish and plan on continuing our efforts.

Aggressive recruiting, innovative educational programs and initiatives in improved transportation infrastructure all come under the umbrella of *Automation Alley*. As an area historically known for its affiliation with the automotive industry, Oakland County has emerged as the world's leading center for the fusion of high-tech industries, including manufacturing, information technology, engineering and design. Of the 40,000 businesses located in Oakland County, the most innovative and influential companies are located in *Automation Alley*, a high-tech business corridor along and near Interstate 75 and Interstate 696. The 1,800 businesses

located in *Automation Alley* employ 40,834 high-tech people. Types of businesses range from telecommunications, computer software/hardware and information services to consumer products, industrial processes, automotive research and development, hospitals and health care providers.

ENVIRONMENT

Opinion polls consistently show that Americans are pessimistic about the environment. For example, a Wirthlin Group poll last year showed that 75% of Americans believe environmental problems will get worse during their lifetime. But such pessimism is not only unwarranted, it may be preventing us from recognizing the great progress we've already made.

The 30th anniversary of Earth Day in May provided us with an opportunity to depart from the usual fare of doomsday predictions and point out one little-noticed but significant fact: In the past three decades, America in general, and Michigan in particular, has seen substantial improvements in environmental quality – improvements that will almost certainly continue into the future. Regarding the popular target for air pollution, the automobile built today emits less than 5% as much pollution as one built thirty years ago, according to a report compiled by the Pacific Research Institute. As a matter of fact, air quality is one of the great Michigan success stories. Michigan cities monitored by the Environmental Protection Agency (EPA) are below the health-based thresholds set by the Clean Air Act for all six “criteria” pollutants, and are experiencing downward trends.

Michigan also has a superior record in monitoring water quality and has impressive results to report. While all fifty states taken together only assessed 17% of their rivers, streams and lakes in the 1996 National Water Quality Inventory, Michigan assessed 40%. Of those, 93% were deemed “fully supporting,” which means they are safe for both swimming and fishing. This is particularly noteworthy for Oakland County since there are more lakes in this county than any other in Michigan, over 430 large enough to be named. In addition, there are five watersheds that originate in Oakland County, all of which receive financial support in this budget.

Cities, villages and townships throughout Oakland County are faced with mounting state and federal regulations regarding water quality that represent a significant burden on their operating and capital budgets. To help alleviate a portion of these financial obligations and facilitate projects that will benefit our environment, Oakland County is now in the second year of a five-year program that grants \$5 million per year to local units for qualified projects under the authority of the Environmental Infrastructure Fund. Many projects have been initiated by CVTs that would otherwise not have been undertaken.

Because the cost of many projects exceed the annual allocation provided by the Environmental Infrastructure Fund, a new provision has been added that allows accelerated payments at a discounted rate. Another major initiative regarding the environment is the creation of a new position, Assistant Deputy County Executive, highly placed in the Executive Administration that will focus on the legal aspects of environmental issues.

BUDGET OVERVIEW

Revenues for General Fund/General Purpose operations total \$322.2 million for FY 2001 and \$328.5 million for FY 2002, equivalent to a 4.7 percent increase and a 2.2 percent increase over the immediate preceding years, respectively. Special Revenue and Proprietary Funds are anticipated to be \$150.7 million and \$154.2 million for FY 2001 and FY 2002, respectively. It should be noted that effective, January 1, 1999, Community Mental Health revenues and expenditures are no longer a part of the County budget due to the establishment of a separate authority. As a result, the total annual budget at the conclusion of this biennial period will be greater than \$482 million.

Major resources include:

	(In Millions)	
	<u>FY 2001</u>	<u>FY 2002</u>
<u>General Fund/General Purpose</u>		
Property and Other Taxes	\$178.1	\$188.2
Charges for Services	71.3	70.5
Intergovernmental Revenue	50.7	50.8
Investment and Sundry	21.0	19.0
Use of Prior Years' Revenue	1.1	0.0
Subtotal	<u>\$322.2</u>	<u>\$328.5</u>
 <u>Special Revenue and Proprietary</u>		
Property Taxes	\$ 10.2	\$ 10.2
Intergovernmental Revenue	49.1	49.1
Charges for Services	91.4	94.9
Subtotal	<u>\$150.7</u>	<u>\$154.2</u>
Total	<u><u>\$472.9</u></u>	<u><u>\$482.7</u></u>

Recommended appropriations are summarized as follows:

	(In Millions)	
	<u>FY 2001</u>	<u>FY 2002</u>
<u>General Fund/General Purpose</u>		
Law Enforcement	\$ 97.9	\$ 98.0
Judicial Administration	63.1	62.9
Human Services	56.1	56.1
General Government	20.8	20.9
Non-Departmental	38.9	45.4
All Others	45.4	45.2
Subtotal	<u>\$322.2</u>	<u>\$328.5</u>
 <u>Special Revenue and Proprietary</u>		
Drain Commissioner	\$ 76.3	\$ 79.7
Human Services	12.4	12.4
Parks & Recreation	17.1	17.1
Community Development	7.5	7.5
Employment & Training	9.2	9.2
All Others	28.2	28.3
Subtotal	<u>\$150.7</u>	<u>\$154.2</u>
Total	<u>\$472.9</u>	<u>\$482.7</u>

PERSONNEL CONSIDERATIONS

Job growth and low unemployment rates continue to contribute to the scarcity of workers in Oakland County. As a hiring entity, Oakland County government has felt the impact of this labor shortage. In professions where high demand and low supply exists, such as information technology and engineering, exceptions to traditional methods of compensation have been implemented. However, this labor shortage is not limited to professional level positions. The applicant pool for traditional entry-level positions such as clerical and laborers has also shrunk dramatically over the course of the last two years.

To ensure the continued competitive position of Oakland County as an employer of choice in the current tight labor market, this Budget Recommendation includes provisions for a four (4%) percent General Salary Increase. In addition, the need to attract and retain qualified employees in government service has prompted review of our benefits package. The childcare center was opened in January 2000 and retirement options were enhanced during this past year in an effort to remain competitive as an employer. Additional health care options for new hires are being proposed for implementation in January 2001. The County will also be providing a match of up to \$300 for employees who participated in the County's Deferred Compensation Program during calendar year 2000.

Additionally, the Personnel Department will be undertaking a review of its current practices and organizational structure to ensure that adequate resources are available to address future recruitment needs. This is particularly critical in light of the demographics of the County's current labor force. It is projected that a significant percentage of the County's current workforce will be eligible to retire by the year 2006. A well-developed recruitment and retention strategy is needed to address this potential exodus to continue the high level of service the public has come to expect from Oakland County government.

The County Executive's Budget Recommendation for FY2001 includes a total workforce of 4,358, including 3,027 general fund positions and 1,331 special revenue and proprietary positions. Although a net increase of 65 new positions were requested by operating departments, only 44 positions are recommended in the budget for FY2001. A summary of net position changes is shown below:

Department	Added During FY2000	FY2001 Budget Request	FY2001 Budget Recommendation	Total Increase
Circuit Court	0	0	0	0
District Court	0	11	2	2
Probate Court	0	0	0	0
Prosecuting Attorney	0	5	2	2
Sheriff	17	0	0	17
Clerk/Register	0	13	6	6
Treasurer	0	0	0	0

Department	Added During FY2000	FY2001 Budget Request	FY2001 Budget Recommendation	Total Increase
Board of Comm. / Library	0	0	0	0
Parks & Recreation	0	24	24	24
Drain Commissioner	0	1	1	1
County Executive	2	0	0	2
Management & Budget	3	1	1	4
Central Services	-7	0	0	-7
Facilities Management	0	-3	-3	-3
Personnel	0	2	2	2
Human Services	0	5	4	4
Public Services	1	4	3	4
Information Technology	14	1	1	15
Community & Econ. Dev.	<u>2</u>	<u>1</u>	<u>1</u>	<u>3</u>
Total	32	65	44	76

CONCLUSION

The Government Finance Officers Association (GFOA) of the United States and Canada has established an Award Program for Distinguished Budget Presentation, which recognizes budget publications that adhere to a strict set of criteria leading to exemplary budget documents. Eligible budgets are evaluated by three independent out-of-state practitioners who are members of GFOA's Budget Review Panel. The budget is evaluated based on four categorical guidelines:

- The budget as a Policy Document,
- The budget as a Financial Plan,
- The budget as an Operations Guide, and
- The budget as a Communications Device.

Oakland County is proud to be one of 25 local units of government, out of the 1,859 governmental units in Michigan (equivalent to 1.3%), that has been accorded the Award for Distinguished Budget Presentation by GFOA.

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



L. Brooks Patterson
Oakland County Executive

COUNTY OF OAKLAND
FISCAL YEAR 2001 BUDGET
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION # 00235

BY: FINANCE COMMITTEE, SUE ANN DOUGLAS, CHAIRPERSON

IN RE: **FISCAL YEAR 2001 GENERAL APPROPRIATIONS ACT**

TO THE OAKLAND COUNTY BOARD OF COMMISSIONERS

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Public Act 139 of 1973 (as amended by P.A. 100 of 1980), the Unified Form of County Government Act, and Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Government, it is the responsibility of the Oakland County Board of Commissioners to establish and adopt the annual County Budget and work program; and

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's Fiscal Year 2001 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$474,025,058 for Fiscal Year 2001, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

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

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

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2001 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 \$900,000 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, P.A. 264 of 1987, be divided between the Health Division (11/17 or \$582,352) and the Sheriff's Department (6/17 or \$317,647).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (1-10100-201-011) be utilized to cover the total costs incurred in Fiscal Year 2001 for the Civil Mediation Program.

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

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

- 1) The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of **Public Act 206 of 1893** (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding, ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.
- 2) To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.
- 3) Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.

- 4) Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to one-time expenditures, as opposed to recurring operations.
- 5) Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.
- 6) Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.
- 7) All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.
- 8) Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:
 - a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
 - b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Misc. Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.

BE IT FURTHER RESOLVED that the \$4,100,000 in DTRF interest earnings, budgeted in FY 2001 for transfer to the General Fund, be used to support the General Fund Transfer to the Capital Improvement Fund, covering the cost of jail addition and renovation.

BE IT FURTHER RESOLVED that \$1,000,000 (or one-half of the \$2,000,000) convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse programs.

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

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners proposes to levy a millage rate of 4.1900 mills upon the total Taxable Value of Real and Personnel Property so as to generate \$177,404,500 to support the FY 2001 County General Fund/General Purpose Operating Budget.

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

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

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Director of Management and Budget and/or Deputy Director of Management and Budget shall perform the duties of the Fiscal Officer as specified in this resolution.
2. The Fiscal Officer shall provide an orientation session and written instructions for preparing department budget requests. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners and Committees are met.

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

- (c) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,
 - (d) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal years,
 - (e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
 - (f) An estimate of the amount needed for deficiency, contingent or emergency purposes and the amounts needed to pay and discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal years,
 - (g) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital projects , or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
 - (h) An informational summary of projected revenues and expenditures/expenses of any capital projects, internal service, and enterprise funds,
 - (i) A comparison of the revenue and expenditure amounts in the recommended budget to the budget previously adopted by the Board of Commissioners with appropriate explanation of the variances,
 - (j) Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or committees thereof consider to be useful in evaluating the financial needs of the County.
9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners. The recommended budget shall be accompanied by:
- (a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/expense authority in such form and in such detail deemed appropriate by the Board of Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.

- (b) A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.
 - (c) A comparison of the recommended budget to the current year adopted budget, together with an analysis and explanation of the variances therefrom, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.
10. The County Board of Commissioners, or any committee thereof, may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.
 11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item to be resolved in the general appropriations measure.
 12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.
 13. No later than September 30, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:

- (a) Expenditure data for the most recently completed fiscal year,
- (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
- (c) The amended current year appropriations,
- (d) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
- (e) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,
- (f) Budgeted Revenue Estimates as originally adopted by the Board of Commissioners for the current fiscal year,
- (g) The amended current year Budgeted revenues,
- (h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
- (i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
- (j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
- (k) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
- (l) An informational summary of projected revenues and expenditures/expenses of capital projects, internal service, and enterprise funds,
- (m) Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County,

- (n) Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the Board of Commissioners,
14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #21 of this resolution.
 15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
 16. Appropriations accumulated at the following three summary levels of expenditure within each County Division will be deemed maximum authorization to incur expenditures: Controllable Personnel Expenditures, Controllable Operating Expenditures, and Non-Controllable Operating Expenditures (Internal Service Funds). The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Controllable Personnel and Operating Expenses, respectively, for each division as originally authorized or amended by the Board of Commissioners. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.
 17. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.

18. Each purchase order, voucher or contract of Oakland County shall specify the funds and appropriation designated by number assigned in the accounting system classification from which it is payable and shall be paid from no other fund or appropriation. The necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.
19. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. All capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee (Planning and Building Committee) prior to initiation of the project. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.
20. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:
 - (a) A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances,
 - (b) A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and
 - (c) A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations accounts compared with authorized appropriations accompanied by an explanation of any significant variances.
21. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation for transfer account to any other appropriations account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:

- (a) Transfers may be made from the non-departmental overtime account and fringe benefit adjustment account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the Fiscal Services Division. Additionally, overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his designee.
- (b) Transfers may be made from the non-departmental appropriation accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer.
- (c) Transfers may be made from the non-departmental appropriation accounts Emergency Salaries and Summer Help as specific requests for these items are reviewed and approved by the Personnel Department.
- (d) Fringe benefit rates shall be established annually in the budget process to charge all General Fund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' hospitalization and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social Security (FICA), Hospitalization for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81-312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as established by Miscellaneous Resolution #81-012 and modified by Miscellaneous Resolution #96-024.

- (e) An amount for capital improvements and rental charges for principal payments on Building Authority bonds shall be added to the Building Space Cost Allocation charges. Funds collected as a result of these charges shall be accumulated in the Facilities Maintenance and Operations Fund for subsequent transfer to the Capital Improvement Fund and Building Authority Fund. The transfer of these funds to the Capital Improvement Fund and Building Authority Fund shall not be made prior to September 30, without approval from the Finance Committee of the Board of Commissioners.
- (f) Transfers may be made from the non-departmental accounts for the Department of Information Technology or from any other source of funds, for computer hardware and/or software only with prior approval by the Finance Committee. Each proposal for the transfer of funds must be supported in writing with cost justification and an itemization of the requested hardware and software. The Director of Information Technology shall present such proposals as required to the Finance Committee as they are developed. The Fiscal Officer shall report such amendments to the Finance Committee as a formal part of the County Executive's Quarterly Financial Forecast.
- (g) (1) Annually, from FY 1999 through FY 2003, \$5,000,000.00 will be transferred from the Delinquent Tax Revolving Fund to the General Fund to fund the previously established Environmental Infrastructure Fund (#263). These funds will then be allocated and transferred from the General Fund Operating Transfer account (#90-310000-41000-8001) to the Environmental Infrastructure Fund. The allocation of the Environmental Infrastructure Fund to local cities, villages and townships (CVTs) will be based upon criteria established by the Board of Commissioners. The total allocation, however, to any approved CVT will coincide with an allocation that is based 50% on the percentage each CVT's state taxable value (STV) to the County's total taxable value for the most recently completed assessment year, and 50% on the percentage of each CVT's population, to the County's total population based on the most recently completed Decennial Census.
(2) The remaining portions for Fiscal Year 2001 through 2003 (\$13,127,000) is authorized to be transferred from the Delinquent Tax Revolving Fund to implement an Optional Accelerated Payment Schedule for Environmental Infrastructure Fund distributions. The allocation of funds for those CVTs that choose the Optional Accelerated Payment Schedule will be

based on 50% of the percentage of each CVTs State Taxable Value (STV) to the County's total taxable value for the most recently completed assessment year, and 50% on the percentage of each CVTs population, to the County's total population based on the most recently completed Decennial Census

(3) Finally, any final expenditure and transfer shall be done in conformance with state law.

- (h) Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short term advances for costs incurred such as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain Construction Funds will be repaid by the Drain Fund through assessments. Specific requests will be reviewed and approved by the Fiscal Officer.
- (i) A transfer of any or all of the appropriation allocated under the Non-Departmental account for Legislative Expense (#90-290000-25000-3064) shall not be made to any departmental budget without adoption of an Oakland County Board of Commissioners resolution.

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

- (a) An unobligated surplus from prior years becoming available;
- (b) Current year revenue exceeding original estimate in amounts sufficient enough to finance increased appropriations. The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be increased, or other source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case may such appropriations cause total estimated expenditures, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus.

23. Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.
24. All appropriations are annual and the unexpended portion shall lapse at year-end. Encumbrances and Appropriations Carried Forward will be recorded as a reservation of fund balance and the subsequent year's budget amended to provide authority to complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Misc. Resolution #93-156, will be incorporated as an integral part of the ensuing year's Second Quarter Financial Forecast for the purposes of determining their continuation for the remainder of the year. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.
25. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not: (1) create a debt, incur a financial obligation on behalf of the County against an appropriation account

in excess of the amount authorized, (2) apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners, nor (3) forgive a debt or write off an account receivable without appropriate authorization of the Board of Commissioners, as described in Miscellaneous Resolution #93-135. Specifically, application of the foregoing Bad Debt Write Off Policy shall be invoked for all amounts in excess of \$1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer. Furthermore, the Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Reimbursement Division, are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for \$2,500 or less may be reduced and amended by the Reimbursement Division based on an individual's ability to pay. Waiver of fees in excess of \$2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.

26. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.
27. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.
28. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State

Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.

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

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

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2000 General Appropriations Act as detailed in the Fiscal Year 2001 Budget document, including subsequent amendments.

FINANCE COMMITTEE



Sue Ann Douglas, Chairperson

**OAKLAND COUNTY
FY 2001 AND FY 2002 BUDGET
FINANCIAL STRUCTURE**

I. FORM OF GOVERNMENT

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

II. ORGANIZATION AND FINANCIAL STRUCTURE

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

Administration of Justice

Circuit Court
District Court
Probate Court

Law Enforcement

Sheriff
Prosecutor

General Government

Clerk/Register
Treasurer
Drain Commissioner
Board of Commissioners
Library Board
Parks and Recreation

County Executive

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

Non-Dept. Appropriations

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

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

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

Revenues are further categorized by: Taxes, Intergovernmental Revenues, Charges for Services and Miscellaneous Revenues, including investment earnings.

Expenses are controlled at the Division level by three appropriation categories:

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

III. BASIS OF ACCOUNTING

The accounting records of the County are maintained according to Generally Accepted Accounting Procedures (GAAP) as pronounced by the Government Accounting Standards Board (GASB) and its predecessors. Specifically, the County uses a modified accrual basis of accounting for the General Fund, Special Revenue Funds, Capital Projects Fund, Expendable Trust Funds, and Agency Funds; and a full accrual basis of accounting for the Enterprise Funds, the Internal Service Funds, Non-Expendable Trust Funds and the Pension Trust Funds.

In general, under the modified accrual basis of accounting, revenues are recognized as received when measurable and available to finance current year operations; expenditures are recognized when the liability is incurred.

IV. 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:

OAKLAND COUNTY, MICHIGAN
 FY 2002 and FY 2003
 BUDGET CALENDAR
 (Tentative)

<u>DATE</u>	<u>ACTION REQUIRED</u>	<u>RESPONSIBILITY</u>
Jan 04, 01	Begin work on FY 2002/03 Budget Instruction Manual	Fiscal Services - Budget System Coordinator
Jan 12, 01	Verify account structure for FY 02/03 Budget (oca, pca)	Quality Assurance and Fiscal Services Analysts
Jan 09, 01	Verify PeopleSoft information regarding Positions and classifications	Personnel
Jan 19, 01	Submit Preliminary FY 2002/03 General Fund / General Purpose Revenue Estimates To Department Administration	Fiscal Services Analysts
Jan 19, 01	Enter parameters for fringe benefits into Position Budgeting system	Fiscal Services - Fringe Benefit Analyst
Jan 22, 01	Roll PeopleSoft information into new Salary and Fringe Benefit Forecast	Info. Tech./Fiscal Services
Jan 24, 01	Complete Review of FY 2002/2003 preliminary General Fund / General Purpose Revenue Estimates	Fiscal Services
Jan 24, 01	Complete work on Budget Instruction Transmittal Letter	Fiscal Services
Jan 24, 01	Complete letter explaining new program Structures	Fiscal Services - Program Coordinator
Jan 24, 01	Complete and submit all proposed Internal Service Fund Rates	Fiscal Services Analysts
Jan 26, 01	Verify and Run New Salary and Fringe Benefit Forecast	Fiscal Services

Jan 30, 01	Send Budget Instruction Manual to Printing	Fiscal Services - Budget System Coordinator
Feb 01, 01	Submit Preliminary FY 2002/2003 General Fund/ General Purpose Revenue Estimates to Finance Committee	Fiscal Services
Feb 5/6, 01	FY 2002/03 Budget Orientation Session	Fiscal Services / Personnel
Feb 23, 01	Submission of departmental requests for Internal Service Funded changes to the Internal Service Fund Manager	Operating Depts.
Mar 09, 01	Submission of FY 2002/03 Internal Service Fund budget requests (including personnel)	Internal Srv. Fund Depts.
Mar 23, 01	Submission of FY 2002/03 Departmental Budget Requested Changes - Personnel	Operating Depts.
Mar 26, 01	Creation of new OCA/PCA combination as Requested by departments	Quality Assurance/Fiscal Svs. Analysts
Mar 30, 01	Submission of FY 2002/03 Departmental Budget Requested Changes - Input into Performance Budgeting	Operating Depts.
Apr 04, 01	Verify current position and classification County in PeopleSoft	Personnel
Apr 06, 01	Completion of Personnel Recommendation on Internal Service Fund position requests	Personnel
Apr 13, 01	Complete Internal Service Fund Budget Preliminary recommendation	Internal Svs Fund Depts./Fiscal Svs Analysts
Apr 20, 01	Review Internal Service Fund Budget Recomm. With Fiscal Services Administration	Fiscal Services - Admin and Analysts
Apr 27, 01	Completion of Internal Service Allocations	Internal Services Depts./Analysts

May 04, 01	Complete preliminary Executive Recommendation	Fiscal Services Analysts
May 11, 01	Complete review of preliminary Executive Recommendation	Fiscal Services Admin./Fiscal Services Analysts
May 11, 01	Completion of Personnel Recommendation (for all departmental requests)	Personnel
May 16&17	Review preliminary Executive Recommendation (including any personnel requests)	Administration/Fiscal Services/Personnel
May 18, 01	Notify Departments of Executive Recommendation	Fiscal Services and Personnel Analysts
May 25, 01	Department appeals submitted to Management & Budget and Personnel Departments	Operating Depts.
June 01, 01	Complete Departmental Appeals	Administration
June 11, 01	Verify "current program" Position and Classification data	Personnel
June 11, 01	Enter parameters for fringe benefits into	Fiscal Services - Fringe Benefits Analyst
June 12, 01	Roll PeopleSoft information into new Salary & Fringe Benefit Forecast	Info Tech/Fiscal Services
June 19, 01	Complete County Executive's Budget Message, General Appropriations Act, and budget sheets	Administration/Fiscal Services
June 22, 01	Send Recommended Budget to Printing	Fiscal Services
June 29, 01	Complete "explanation book", send to printing	Fiscal Services
June 29, 01	Submit County Executive's FY 02/03 Recommendation to Board of Commissioners	Fiscal Services
July 10, 01	Submit proposed County millage rate to Finance Committee	Fiscal Services
July 10, 01	Finance Committee Meeting - Present Executive Recommendation, discussion of Revenue and Non-Departmental budgets	Fiscal Services

July 12, 01	Finance Committee Meeting Budget Hearing Affected Operating Departments	Fiscal Services
	Additional Hearing Dates are tentatively Scheduled as follows: July 26, 01 August 09, 01 August 30, 01	
Aug 30, 01	Finance Committee Meeting 1. Complete Budget Hearings, finalize Finance Committee Recommended Budget, (including consideration of Personnel Committee Recommendation) forward to Board of Commissioners 2. Forward recommendation to Board of Commissioners to set Public Hearing on Proposed Budget and authorize Public Notice	Finance Committee
Sept 06, 01	Set Public Hearing on FY 2002/03 Budget and General Appropriations Act	Board of Comm.
Sept 06, 01	Set Public Hearing on Property Taxes and authorize publication of hearing notice	Board of Comm.
Sept 11, 01	Complete Finance Committee Recommended Budget Book	Fiscal Services
Sept 13, 01	Issue Public Notice for both FY 2002/03 & Budget and General Appropriations Act as well as Property Tax millage rate	Fiscal Services
Sept 13, 01	Finance Committee Recommended Budget Available on Clerk's Table	Fiscal Services
Sept 20, 01	Hold Public Hearing - Adopt FY 2002/03 Budget and General Appropriations Act	Board of Comm.
Oct 11, 01	Complete input on FY 2002/03 Adopted Budget	Fiscal Services

Oct 16, 01	Begin work on "popular budget"	Fiscal Services
Oct 22, 01	Submit Adopted Budget book to Printing	Fiscal Services
Oct 30, 01	Roll FY 2002 Budget from Performance Budgeting to Performance Accounting	Fiscal Services - Acc't & Bud System Coord.
Nov 08, 01	Delivery of FY 2002 and FY 2003 Adopted Budget Document to the Board of Commissioners	Fiscal Services
Nov 15, 01	Submit "popular budget book" to Printing	Fiscal Services
Dec 14, 01	Deliver "popular budget book" to Board of Commissioners	Fiscal Services
Dec 15, 01	Send "popular budget book" to GFOA	Fiscal Services

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 BUDGET

COUNTY EXECUTIVE RECOMMENDED BUDGET

REVENUE SUMMARY

DEPARTMENT	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
FUND GROUP: GENERAL FUND/GENERAL PURPOSE									
TAXES									
PROPERTY TAXES	149,584,360	178,689,000	178,689,000	187,407,000	198,055,400	187,407,000	198,055,400	187,407,000	198,055,400
OTHER TAXES	7,802,603	695,000	695,000	695,000	695,000	695,000	695,000	695,000	695,000
TOTAL TAXES	\$157,386,962	\$179,384,000	\$179,384,000	\$188,102,000	\$198,750,400	\$188,102,000	\$198,750,400	\$188,102,000	\$198,750,400
SPECIAL ASSESSMENTS									
TREASURER	39,862	65,200	65,200	45,200	45,200	45,200	45,200	45,200	45,200
TOTAL SPECIAL ASSESSMENTS	\$39,862	\$65,200	\$65,200	\$45,200	\$45,200	\$45,200	\$45,200	\$45,200	\$45,200
FEDERAL GRANTS									
CHILDRENS VILLAGE	214,038	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
WORKFORCE DEVELOPMENT DIV	0	0	0	0	0	1,049,775	1,049,775	1,049,775	1,049,775
CORRECTIVE SERVICES	0	86,181	86,181	0	0	0	0	0	0
DRAIN ADMINISTRATION	23,290	200,000	60,000	25,000	0	25,000	0	25,000	0
OUTSIDE AGENCIES	33,008	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL FEDERAL GRANTS	\$270,336	\$491,181	\$351,181	\$230,000	\$205,000	\$1,279,775	\$1,254,775	\$1,279,775	\$1,254,775
STATE GRANTS									
COUNTY EXECUTIVE ADMIN	0	0	26,700	0	0	0	0	0	0
COMMUNITY CORRECTIONS	168,071	194,950	217,950	195,000	195,000	195,000	195,000	195,000	195,000
PLANNING AND ECONOMIC DEV SERV	0	0	0	0	0	25,000	25,000	25,000	25,000
OUTSIDE AGENCIES	11,230,079	12,615,000	12,615,000	13,515,000	13,515,000	13,515,000	13,515,000	13,515,000	13,515,000
TOTAL STATE GRANTS	\$11,398,151	\$12,809,950	\$12,859,650	\$13,710,000	\$13,710,000	\$13,735,000	\$13,735,000	\$13,735,000	\$13,735,000
INTERGOVERNMENTAL REVENUE									
HEALTH DIVISION	109,696	110,700	110,700	110,700	110,700	110,700	110,700	110,700	110,700
CIRCUIT COURT	2,330	16,450	16,450	16,450	16,450	0	0	0	0
FRIEND OF THE COURT	784,675	1,050,000	1,050,000	1,050,000	1,050,000	0	0	0	0
DISTRICT COURT - DIV I (NOVI)	637	800	800	800	800	800	800	800	800
DIST CRT - DIV II (CLARKSTON)	0	300	300	300	300	300	300	300	300
DIST CRT - DIV III (ROCH HLS)	0	400	400	400	400	400	400	400	400
DIST CRT - DIV IV (TROY)	266	300	300	300	300	300	300	300	300
SHERIFFS OFFICE	7,600	5,000	5,000	1,000	1,000	1,000	1,000	1,000	1,000
OUTSIDE AGENCIES	33,014,575	33,675,771	33,675,771	36,450,100	36,550,100	36,450,100	36,550,100	36,450,100	36,550,100
TOTAL INTERGOVERNMENTAL REVENUE	\$33,919,779	\$34,859,721	\$34,859,721	\$37,630,050	\$37,730,050	\$36,563,600	\$36,663,600	\$36,563,600	\$36,663,600
CHARGES FOR SERVICES									
COUNTY EXECUTIVE ADMIN	420	250	5,250	250	250	250	250	250	250
AUDITING	338,611	287,400	100,000	79,000	79,000	79,000	79,000	79,000	79,000
CORPORATION COUNSEL	74,737	152,387	74,987	132,387	132,387	132,387	132,387	132,387	132,387
EQUALIZATION	1,864,657	2,198,580	2,077,380	2,075,143	2,041,859	2,142,536	2,142,536	2,142,536	2,142,536
FISCAL SERVICES	422,372	426,000	426,000	322,605	322,605	322,605	322,605	322,605	322,605
REIMBURSEMENT	322,863	240,000	256,000	240,000	240,000	270,000	270,000	270,000	270,000
CENTRAL SERVICES ADMIN	420	0	200	0	0	0	0	0	0
SUPPORT SERVICES	63,270	71,800	64,300	58,800	58,800	58,800	58,800	58,800	58,800
FACILITIES MANAGEMENT ADMIN	367,806	53,560	53,560	53,560	53,560	53,560	53,560	53,560	53,560
FACILITIES ENGINEERING	0	16,470	16,470	16,470	16,470	16,470	16,470	16,470	16,470
GOVT REVSUM									

OAKLAND COUNTY, MICHIGAN

FY2001 AND FY2002 BUDGET

COUNTY EXECUTIVE RECOMMENDED BUDGET

REVENUE SUMMARY

DEPARTMENT	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
HUMAN RESOURCES	29,110	8,652	8,652	9,500	9,500	9,500	9,500	9,500	9,500
EMPLOYEE RELATIONS	961	3,605	905	206	206	206	206	206	206
HUMAN SERVICES ADMIN	0	500	0	500	500	500	500	500	500
HEALTH DIVISION	2,154,611	1,850,235	2,064,235	1,763,835	1,877,048	1,769,835	1,883,048	1,769,835	1,883,048
CHILDRENS VILLAGE	2,264,149	2,500,500	2,425,500	2,500,500	2,500,500	2,500,500	2,500,500	2,500,500	2,500,500
MEDICAL EXAMINER	95,571	83,500	83,500	83,500	83,500	83,500	83,500	83,500	83,500
PUBLIC SERVICES ADMIN	7,140	11,300	0	11,300	11,300	11,300	11,300	11,300	11,300
COMMUNITY CORRECTIONS	263	0	0	0	0	0	0	0	0
MSU EXT OAKLAND COUNTY	329,233	533,070	534,470	243,500	243,500	243,500	243,500	243,500	243,500
ANIMAL CONTROL	794,116	819,800	819,100	819,800	819,800	819,800	819,800	819,800	819,800
PLANNING AND ECONOMIC DEV SERV	516,639	717,885	591,385	592,850	592,850	592,850	592,850	592,850	592,850
COUNTY CLERK	2,230,284	1,862,100	1,862,100	1,862,100	1,862,100	1,862,100	1,862,100	1,862,100	1,862,100
ELECTIONS	20,827	197,740	197,740	16,500	16,500	16,500	16,500	16,500	16,500
REGISTER OF DEEDS	14,471,878	10,231,132	12,231,132	10,949,991	10,244,933	10,949,991	10,244,933	10,949,991	10,244,933
TREASURER	2,498,176	2,244,400	2,244,400	2,056,400	2,068,400	2,056,400	2,068,400	2,056,400	2,068,400
CLEMIS AND EMERG. COMM.	1,769	2,210	310	1,310	1,310	1,310	1,310	1,310	1,310
CIRCUIT COURT	3,006,414	2,991,765	2,866,765	2,809,000	2,809,000	0	0	0	0
FRIEND OF THE COURT	7,292,700	5,863,700	6,298,700	5,996,400	5,996,400	0	0	0	0
DISTRICT COURT - DIV I (NOVI)	3,293,510	3,253,900	3,253,900	3,303,900	3,303,900	3,303,900	3,303,900	3,303,900	3,303,900
DIST CRT - DIV II (CLARKSTON)	841,360	789,107	789,107	789,107	789,107	812,107	812,107	812,107	812,107
DIST CRT - DIV III (ROCH HLS)	2,731,462	2,591,990	2,691,990	2,591,990	2,591,990	2,741,990	2,741,990	2,741,990	2,741,990
DIST CRT - DIV IV (TROY)	2,130,572	1,956,200	2,056,200	2,024,200	2,024,200	2,024,200	2,024,200	2,024,200	2,024,200
JUDICIAL/ADMINISTRATION	367,071	389,400	389,400	389,400	389,400	0	0	0	0
JUVENILE MAINTENANCE	1,098,829	980,000	980,000	1,030,000	1,030,000	0	0	0	0
JUDICIAL SUPPORT DIVISION	526,888	512,300	512,300	512,300	512,300	0	0	0	0
JUDICIAL SUPPORT DIVISION	0	0	0	0	0	512,300	512,300	512,300	512,300
JUDICIAL SUPPORT DIVISION	98	0	0	0	0	0	0	0	0
COURT SERVICES	271,149	235,000	235,000	250,000	250,000	0	0	0	0
GENERAL JURISDICTION DIV	0	0	0	0	0	3,017,475	2,790,350	3,017,475	2,790,350
FAMILY DIVISION	0	0	0	0	0	1,457,200	1,457,200	1,457,200	1,457,200
FAMILY DIVISION	0	0	0	0	0	7,293,700	7,293,700	7,293,700	7,293,700
PROSECUTING ATTORNEY - ADMIN.	187,686	213,622	248,622	142,700	142,700	142,700	142,700	142,700	142,700
SHERIFFS OFFICE	65,861	15,800	15,800	10,800	10,800	10,800	10,800	10,800	10,800
ADMINISTRATIVE SERVICES	849	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
CORRECTIVE SERVICES	4,886,270	2,347,388	4,987,388	3,076,000	3,076,000	3,076,000	3,076,000	3,076,000	3,076,000
CORRECTIVE SERVS - SATELLITES	1,470,443	1,411,950	1,561,950	1,436,950	1,436,950	1,436,950	1,436,950	1,436,950	1,436,950
PROTECTIVE SERVICES	17,555,614	19,724,356	19,724,356	17,765,002	17,765,002	18,024,777	18,032,353	18,024,777	18,032,353
TECHNICAL SERVICES	399,529	358,200	358,200	309,600	309,600	380,183	383,713	380,183	383,713
BOARD OF COMMISSIONERS	8,210	14,500	10,000	8,000	8,000	8,000	8,000	8,000	8,000
LIBRARY BOARD	118,555	110,496	90,496	84,761	85,426	84,761	85,426	84,761	85,426
DRAIN ADMINISTRATION	0	125,133	120,716	108,478	108,478	108,478	108,478	108,478	108,478
ENGINEERING & CONSTRUCTION	457,478	369,215	480,905	389,100	389,100	389,100	389,100	389,100	389,100
OUTSIDE AGENCIES	3,079,183	700,000	700,000	726,000	726,000	726,000	726,000	726,000	726,000
SUNDRY	2,449,949	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL CHARGES FOR SERVICES	\$81,109,564	\$69,868,098	\$74,910,371	\$68,044,695	\$67,432,231	\$69,945,021	\$69,149,822	\$69,945,021	\$69,149,822

USE OF MONEY

REIMBURSEMENT	1,007	0	0	0	0	0	0	0	0
COUNTY CLERK	3,400	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
TREASURER	0	400	400	400	400	400	400	400	400
DISTRICT COURT - DIV I (NOVI)	27,442	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
DIST CRT - DIV II (CLARKSTON)	8,119	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

GOVT REVSUM

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 BUDGET

COUNTY EXECUTIVE RECOMMENDED BUDGET

REVENUE SUMMARY

DEPARTMENT	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
DIST CRT - Div III (ROCH HLS)	24,766	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
DIST CRT - Div IV (TROY)	26,382	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
INVESTMENT INCOME	9,907,849	11,500,000	11,500,000	11,500,000	11,500,000	11,767,258	11,730,731	11,767,258	11,730,731
TOTAL USE OF MONEY	\$9,998,964	\$11,577,400	\$11,577,400	\$11,577,400	\$11,577,400	\$11,844,658	\$11,808,131	\$11,844,658	\$11,808,131
OTHER REVENUES									
COUNTY EXECUTIVE ADMIN	150	0	0	0	0	0	0	0	0
SUPPORT SERVICES	1,543	13,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
HEALTH DIVISION	22,276	0	0	0	0	0	0	0	0
CHILDRENS VILLAGE	366,527	0	0	0	0	0	0	0	0
COMMUNITY CORRECTIONS	6,468	0	0	0	0	0	0	0	0
ANIMAL CONTROL	1	0	0	0	0	0	0	0	0
PLANNING AND ECONOMIC DEV SERV	13	74,750	74,750	74,750	74,750	74,750	74,750	74,750	74,750
COUNTY CLERK	146	0	0	0	0	0	0	0	0
REGISTER OF DEEDS	363	0	0	0	0	0	0	0	0
TREASURER	780	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
CIRCUIT COURT	0	0	0	227,125	0	0	0	0	0
FRIEND OF THE COURT	456,243	0	0	0	0	0	0	0	0
DISTRICT COURT - Div I (NOVI)	20	0	0	0	0	0	0	0	0
DIST CRT - Div II (CLARKSTON)	475	0	0	0	0	0	0	0	0
DIST CRT - Div III (ROCH HLS)	1,469	0	0	0	0	0	0	0	0
DIST CRT - Div IV (TROY)	213	0	0	0	0	0	0	0	0
SHERIFFS OFFICE	33,534	785,796	785,796	171,500	100,900	171,500	100,900	171,500	100,900
ADMINISTRATIVE SERVICES	1,257	0	0	0	0	0	0	0	0
CORRECTIVE SERVICES	0	0	159,000	0	0	0	0	0	0
PROTECTIVE SERVICES	2,975	30,000	30,000	6,000	6,000	6,000	6,000	6,000	6,000
TECHNICAL SERVICES	1,017	0	0	0	0	0	0	0	0
PROPERTY TAXES	0	-11,934,300	-11,934,300	-10,002,500	-10,570,800	-10,002,500	-10,570,800	-10,002,500	-10,570,800
RESERVED FOR TRANSFER	9,754,279	3,545,609	3,545,609	1,093,750	0	1,093,750	0	1,093,750	0
TOTAL OTHER REVENUES	\$10,649,747	(\$7,484,145)	(\$7,336,145)	(\$8,426,375)	(\$10,386,150)	(\$8,653,500)	(\$10,386,150)	(\$8,653,500)	(\$10,386,150)
TRANSFERS IN									
HEALTH DIVISION	0	73,175	73,175	0	0	0	0	0	0
TREASURER	2,064,198	2,009,287	2,009,287	2,132,304	2,285,514	2,132,304	2,285,514	2,132,304	2,285,514
SHERIFFS OFFICE	175,000	0	0	0	0	0	0	0	0
LIBRARY BOARD	38,792	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400
SUNDRY	3,000,000	7,750,000	7,750,000	9,100,000	7,100,000	9,100,000	7,100,000	9,100,000	7,100,000
INVESTMENT INCOME	2,100,000	0	0	0	0	0	0	0	0
RESERVED FOR TRANSFER	55,341	0	0	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$7,433,331	\$9,904,862	\$9,904,862	\$11,304,704	\$9,457,914	\$11,304,704	\$9,457,914	\$11,304,704	\$9,457,914
TOTAL GENERAL FUND/GENERAL PURPOSE	\$312,206,697	\$311,476,267	\$316,576,240	\$322,217,674	\$328,522,045	\$324,166,458	\$330,478,692	\$324,166,458	\$330,478,692
FUND GROUP: SPECIAL REVENUE/PROPRIETARY/FIDUCIARY									
OTHER FUND TYPES									
SPEC REV/PROP/FIDUCIARY	153,581,535	137,920,835	138,931,645	150,657,767	154,151,519	149,858,600	153,108,157	151,433,144	153,108,157
TOTAL OTHER FUND TYPES	\$153,581,535	\$137,920,835	\$138,931,645	\$150,657,767	\$154,151,519	\$149,858,600	\$153,108,157	\$151,433,144	\$153,108,157
TOTAL SPECIAL REVENUE/PROPRIETARY/FIDUCIARY	\$153,581,535	\$137,920,835	\$138,931,645	\$150,657,767	\$154,151,519	\$149,858,600	\$153,108,157	\$151,433,144	\$153,108,157
GRAND TOTAL REVENUES	\$465,788,232	\$449,397,102	\$455,507,885	\$472,875,441	\$482,673,564	\$474,025,058	\$483,586,849	\$475,599,602	\$483,586,849

REVENUE DESCRIPTION

GENERAL FUND/GENERAL PURPOSE

TOTAL TAXES

(Property Taxes)

CURRENT PROPERTY TAX: For FY 2001, the Ad Valorem Tax Levy (levy) is determined by adding one-quarter of the December 31, 1999 State Taxable Value (STV) of \$41,756,021,276 multiplied by the County's authorized millage rate of 4.4188 mills, and three-quarters of the December 31, 2000 STV of \$44,370,760,909 by the County-authorized millage rate of 4.4188 mills. For FY 2002, the levy is determined by adding one-quarter of the December 31, 2000 STV of \$44,370,760,909, by the County-authorized millage rate of 4.4188 mills, and three-quarters of the estimated December 31, 2001, STV of \$46,811,152,759 (a projected 5.5% increase) by the County-authorized millage rate of 4.4188 mills. The Property tax levy conforms to the Headlee Constitutional Tax Limitation Amendment as well as P.A. 5 of 1982, Truth in Taxation requirements.

LESS: TIFA/DDA: Amount expected to be lost from County property tax collections due to Tax Increment Finance Authority (TIFA) and Downtown Development Authority (DDA), exemptions granted by local communities for redevelopment of deteriorated industrial areas. It is anticipated that by granting these exemptions and redevelopment of these areas, that it will encourage economic development, job creations and increased property tax valuations in future years.

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

LESS: MILLAGE REDUCTION: The effect of reducing the County's authorized millage rate by .23 mill. This reduction is comprised of .20 reduction supported from reduced operations and a .03 reduction supported by a transfer from the Millage Reduction and Stabilization Fund.

(Other Taxes)

DELINQUENT TAXES PRIOR YEARS': Uncollected personal property taxes.

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

GENERAL FUND - STATE AND FEDERAL

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

REVENUE DESCRIPTION

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

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

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

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

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

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

REVENUE SHARING: County share of distribution made on State Sales Tax. This revenue is budgeted based on per capita payments estimated by the State in advance of the fiscal year. Actual receipts fluctuate with the State's economy and funds available at the State level for distribution under the State Revenue Sharing Act, Act No. 140 of the Public Acts of 1971 as amended by Public Act 342 of 1996. County distribution of state sales tax is set at 5.22% of total projected collections and do not reflect anticipated growth in the economy or income levels.

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

INDIRECT COST RECOVERY: Third party reimbursement for the overhead incurred by the County in the administration of grants and other contractual programs. The level of reimbursement is based upon a calculated rate approved by the United States Department of Housing and Urban Development.

GENERAL FUND - CHARGES FOR SERVICES

AUDITING: Reimbursement for audit services rendered to the Community Development Block Program, the Federal Job Training Partnership Act (JTPA), and other contracted agencies.

REVENUE DESCRIPTION

CORPORATION COUNSEL: Reimbursement for services rendered to Drain Commissioner and Information Technology.

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

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

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

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

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

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

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

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

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

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

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

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

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

REVENUE DESCRIPTION

PLANNING & DEVELOPMENT SERVICES: 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.

COUNTY CLERK: Fees and service charges collected by the County Clerk for County records such as births, deaths, marriages, business and professional registration and Circuit Court records.

ELECTIONS: Fees and reimbursements for cost associated with elections.

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

TREASURER: Miscellaneous refunds and charges for services performed by the Treasurer; 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 for costs to provide services to crime victims and witnesses, tuition income from local police departments for training in legal procedures, and a portion of forfeiture funds.

REVENUE DESCRIPTION

SHERIFF: (Sheriff's Office, Administrative Svs., Corrective Svs., Satellites, Protective Svs., Technical Svs.) Charges for service of process in the Civil Division, Township deputy contracts, Southfield Jail Contract, reimbursement for overtime and housing of state prisoners diverted to the county jail, board and care charged to work release and main jail inmates, as well as miscellaneous revenues.

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

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

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

GENERAL PURPOSE FUNDS - STATE AND FEDERAL

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

DISASTER CONTROL: Federal Emergency Management reimbursement.

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

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

GENERAL PURPOSE FUNDS - CHARGES FOR SERVICES

INFORMATION TECHNOLOGY / EMS: Federal grant from Hazardous Material Transportation Uniform Safety Act (HMTUSA) for development of hazardous material response planning through the Emergency Medical Services unit.

REVENUE DESCRIPTION

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

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

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

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

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

MISCELLANEOUS REVENUE

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

INVESTMENT INCOME: Interest income earned by the County's General Fund from investment of those funds by the County Treasurer.

100 % TAX PAYMENT: Transfer of interest income earned from the Delinquent Tax Revolving Fund. This includes a \$5.0 million transfer to create an Environmental Infrastructure Fund.

RESOURCES CARRIED FORWARD

PRIOR YEARS REVENUE: Use of the final year (FY 2001) of the Millage Reduction and Stabilization Fund balance to cover the .03 mill millage reduction.

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 BUDGET

ADOPTED BUDGET

EXPENDITURE SUMMARY

DEPARTMENT	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
FUND GROUP : GENERAL FUND/GENERAL PURPOSE									
CIRCUIT COURT									
JUDICIAL/ADMINISTRATION DIV	0	0	0	0	0	5,466,432	5,400,833	5,466,432	5,344,302
BUSINESS DIVISION	0	0	0	0	0	2,165,640	2,165,640	2,161,071	2,165,640
GENERAL JURISDICTION DIV	0	0	0	0	0	9,645,870	9,645,870	9,645,870	9,645,870
FAMILY DIVISION	0	0	0	0	0	31,435,954	31,435,954	31,435,954	31,431,385
TOTAL CIRCUIT COURT	\$0	\$0	\$0	\$0	\$0	\$48,713,896	\$48,648,297	\$48,709,327	\$48,587,197
CIRCUIT COURT									
CIRCUIT COURT	15,036,211	16,945,696	16,710,895	16,948,000	16,785,017	0	0	0	0
FRIEND OF THE COURT	8,975,566	9,812,588	9,751,688	9,854,158	9,865,325	0	0	0	0
TOTAL CIRCUIT COURT	\$24,011,777	\$26,758,284	\$26,462,583	\$26,802,158	\$26,650,342	\$0	\$0	\$0	\$0
DISTRICT COURT									
DISTRICT COURT ADMIN	51,137	206,653	159,653	114,439	114,439	114,439	114,439	114,439	114,439
DISTRICT COURT - DIV I (NOVI)	3,794,750	3,981,012	4,023,712	3,790,363	3,789,872	3,887,163	3,862,672	3,887,163	3,862,672
DIST CRT - DIV II (CLARKSTON)	1,454,088	1,494,907	1,464,907	1,505,055	1,505,055	1,505,055	1,505,055	1,505,055	1,505,055
DIST CRT - DIV III (ROCH HLS)	3,211,751	3,444,418	3,440,717	3,514,172	3,498,252	3,521,044	3,505,124	3,521,044	3,505,124
DIST CRT - DIV IV (TROY)	2,244,668	2,281,100	2,568,900	2,713,807	2,713,807	2,713,807	2,713,807	2,713,807	2,713,807
TOTAL DISTRICT COURT	\$10,756,393	\$11,408,090	\$11,657,889	\$11,637,836	\$11,621,425	\$11,741,508	\$11,701,097	\$11,741,508	\$11,701,097
PROBATE COURT									
JUDICIAL/ADMINISTRATION	3,374,098	3,210,364	3,526,964	3,768,746	3,777,396	2,233,632	2,233,632	2,233,632	2,233,632
JUVENILE MAINTENANCE	4,374,436	4,981,425	5,481,425	5,102,292	5,102,292	0	0	0	0
JUDICIAL SUPPORT DIVISION	6,811,609	7,340,886	7,000,586	7,364,192	7,372,417	566,102	566,102	566,102	566,102
COURT SERVICES	7,456,920	8,140,661	8,216,060	8,476,242	8,489,053	0	0	0	0
TOTAL PROBATE COURT	\$22,017,062	\$23,673,336	\$24,225,035	\$24,711,472	\$24,741,158	\$2,799,734	\$2,799,734	\$2,799,734	\$2,799,734
PROSECUTING ATTORNEY									
PROSECUTING ATTORNEY - ADMIN.	5,583,664	5,745,504	5,686,704	5,677,857	5,703,161	5,677,857	5,703,161	5,677,857	5,703,161
PROSECUTOR - LITIGATION	5,684,377	6,528,557	6,146,857	6,659,902	6,659,902	6,659,902	6,659,902	6,659,902	6,659,902
PROSECUTOR - WARRANTS	1,561,811	2,019,758	1,775,258	1,874,860	1,874,860	1,874,860	1,874,860	1,874,860	1,874,860
PROSECUTOR - APPELLATE	1,277,349	1,486,712	1,357,212	1,423,171	1,423,171	1,423,171	1,423,171	1,423,171	1,423,171
TOTAL PROSECUTING ATTORNEY	\$14,107,201	\$15,780,531	\$14,966,031	\$15,635,790	\$15,661,094	\$15,635,790	\$15,661,094	\$15,635,790	\$15,661,094
SHERIFF									
SHERIFFS OFFICE	2,395,666	2,868,450	2,964,351	2,681,115	2,713,631	2,687,226	2,719,925	2,687,226	2,719,925
ADMINISTRATIVE SERVICES	1,891,275	1,829,623	1,847,022	1,916,224	1,908,126	1,334,087	1,326,028	1,334,087	1,326,028
CORRECTIVE SERVICES	29,568,984	31,811,458	30,181,457	31,288,858	31,355,369	30,180,105	30,301,832	30,180,105	30,301,832
CORRECTIVE SERVS - SATELLITES	11,116,831	12,263,834	12,457,234	12,932,286	12,956,985	12,932,286	12,956,985	12,932,286	12,956,985
PROTECTIVE SERVICES	21,752,955	24,375,582	24,266,482	24,223,932	24,155,290	24,461,252	24,399,498	24,461,252	24,399,498
TECHNICAL SERVICES	8,702,012	9,574,293	9,662,893	9,301,447	9,232,029	9,385,544	9,320,094	9,385,544	9,320,094
TOTAL SHERIFF	\$75,427,723	\$82,723,240	\$81,379,439	\$82,343,862	\$82,321,430	\$80,980,500	\$81,024,362	\$80,980,500	\$81,024,362
BOARD OF COMMISSIONERS									
BOARD OF COMMISSIONERS	12,177,219	2,341,087	2,291,087	2,545,135	2,555,220	2,546,707	2,556,792	2,546,707	2,556,792
LIBRARY BOARD	2,607,247	2,680,065	2,815,065	2,690,199	2,729,041	2,690,199	2,729,041	2,690,199	2,729,041
TOTAL BOARD OF COMMISSIONERS	\$14,784,466	\$5,021,152	\$5,106,152	\$5,235,334	\$5,284,261	\$5,236,906	\$5,285,833	\$5,236,906	\$5,285,833
DRAIN COMMISSIONER									
DRAIN ADMINISTRATION	1,818,645	1,934,559	1,957,059	1,838,022	1,849,419	1,612,063	1,623,460	1,612,063	1,623,460

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 BUDGET

ADOPTED BUDGET

EXPENDITURE SUMMARY

DEPARTMENT	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
OPERATIONS & MAINTENANCE	64,778	80,231	80,231	77,851	77,851	77,851	77,851	77,851	77,851
ENGINEERING & CONSTRUCTION	949,703	1,243,340	1,220,840	1,201,901	1,201,901	1,201,901	1,201,901	1,201,901	1,201,901
TOTAL DRAIN COMMISSIONER	\$2,833,126	\$3,258,130	\$3,258,130	\$3,117,774	\$3,129,171	\$2,891,815	\$2,903,212	\$2,891,815	\$2,903,212
CLERK - REGISTER OF DEEDS									
ADMINISTRATION	582,613	950,275	961,675	591,436	592,356	591,436	592,356	591,436	592,356
COUNTY CLERK	3,831,594	4,113,393	4,006,493	4,149,771	4,157,116	4,149,771	4,157,116	4,149,771	4,157,116
ELECTIONS	1,453,891	1,268,340	1,235,340	999,360	1,000,840	999,360	1,000,840	999,360	1,000,840
REGISTER OF DEEDS	3,585,715	3,955,096	4,251,297	3,546,258	3,551,989	3,546,258	3,551,989	3,546,258	3,551,989
JURY COMMISSION	108,280	183,666	170,165	117,516	117,636	117,516	117,636	117,516	117,636
TOTAL CLERK - REGISTER OF DEEDS	\$9,562,093	\$10,470,770	\$10,624,970	\$9,404,341	\$9,419,937	\$9,404,341	\$9,419,937	\$9,404,341	\$9,419,937
TREASURERS OFFICE									
TREASURER	3,262,437	3,699,796	3,667,696	3,112,578	3,117,226	3,132,197	3,136,845	3,132,197	3,136,845
TOTAL TREASURERS OFFICE	\$3,262,437	\$3,699,796	\$3,667,696	\$3,112,578	\$3,117,226	\$3,132,197	\$3,136,845	\$3,132,197	\$3,136,845
COUNTY EXECUTIVE									
COUNTY EXECUTIVE ADMIN	1,974,180	2,347,262	2,371,261	2,510,260	2,512,304	2,512,396	2,514,440	2,512,396	2,514,440
AUDITING	1,244,079	1,367,568	1,393,568	1,485,514	1,487,350	1,386,250	1,388,086	1,386,250	1,388,086
CORPORATION COUNSEL	1,441,666	1,675,216	1,675,216	1,842,587	1,846,412	1,842,587	1,846,412	1,842,587	1,846,412
TOTAL COUNTY EXECUTIVE	\$4,659,925	\$5,390,045	\$5,440,045	\$5,838,361	\$5,846,066	\$5,741,233	\$5,748,938	\$5,741,233	\$5,748,938
MANAGEMENT AND BUDGET									
MANAGEMENT & BUDGET ADMIN	267,628	278,325	278,325	301,762	302,293	301,762	302,293	301,762	302,293
PURCHASING	883,255	848,496	842,296	892,257	894,105	960,515	962,363	960,515	962,363
EQUALIZATION	4,241,017	7,538,626	7,538,626	7,608,571	7,614,284	7,682,586	7,688,299	7,682,586	7,688,299
FISCAL SERVICES	4,673,670	5,130,404	5,407,710	4,699,006	4,706,591	4,805,645	4,815,053	4,805,645	4,815,053
REIMBURSEMENT	3,753,989	4,005,360	4,005,360	4,072,255	4,078,841	4,065,255	4,071,841	4,065,255	4,071,841
TOTAL MANAGEMENT AND BUDGET	\$13,819,559	\$17,801,209	\$18,072,317	\$17,573,851	\$17,596,114	\$17,815,763	\$17,839,849	\$17,815,763	\$17,839,849
CENTRAL SERVICES									
CENTRAL SERVICES ADMIN	156,484	154,946	154,546	165,430	165,659	165,430	165,659	165,430	165,659
SUPPORT SERVICES	1,521,400	1,570,761	1,447,462	1,647,054	1,668,539	1,866,928	1,813,640	1,866,928	1,813,640
TOTAL CENTRAL SERVICES	\$1,677,884	\$1,725,707	\$1,602,008	\$1,812,484	\$1,834,198	\$2,032,358	\$1,979,299	\$2,032,358	\$1,979,299
FACILITIES MANAGEMENT									
FACILITIES MANAGEMENT ADMIN	611,058	544,286	468,086	509,781	512,102	509,781	512,102	513,804	516,125
FACILITIES ENGINEERING	1,183,279	1,198,123	1,196,523	1,269,340	1,269,550	1,269,340	1,269,550	1,269,340	1,269,550
TOTAL FACILITIES MANAGEMENT	\$1,794,337	\$1,742,409	\$1,664,609	\$1,779,121	\$1,781,652	\$1,779,121	\$1,781,652	\$1,783,144	\$1,785,675
PERSONNEL									
PERSONNEL ADMINISTRATION	285,874	277,405	283,805	294,361	294,874	294,361	294,874	294,361	294,874
HUMAN RESOURCES	2,742,095	2,861,534	2,861,534	2,849,895	2,855,274	2,860,452	2,865,831	2,860,452	2,865,831
EMPLOYEE RELATIONS	933,532	995,825	995,825	1,081,391	1,068,415	1,081,391	1,068,415	1,081,391	1,068,415
TOTAL PERSONNEL	\$3,961,501	\$4,134,764	\$4,141,164	\$4,225,647	\$4,218,563	\$4,236,204	\$4,229,120	\$4,236,204	\$4,229,120
HUMAN SERVICES									
HUMAN SERVICES ADMIN	9,034,736	9,942,759	9,942,759	10,062,552	10,063,332	10,062,552	10,063,332	10,062,552	10,063,332
HEALTH DIVISION	27,379,619	29,609,981	28,444,981	28,782,046	28,813,815	28,845,782	28,877,551	28,850,037	28,881,806
CHILDRENS VILLAGE	12,999,185	13,817,039	13,637,039	13,778,535	13,821,616	13,778,535	13,821,616	13,782,558	13,825,639
MEDICAL EXAMINER	3,189,522	3,226,521	3,352,721	3,476,929	3,389,624	3,476,929	3,493,331	3,476,929	3,493,331
TOTAL HUMAN SERVICES	\$52,603,062	\$56,596,300	\$55,377,500	\$56,100,062	\$56,088,387	\$56,163,798	\$56,255,830	\$56,172,076	\$56,264,108

OAKLAND COUNTY, MICHIGAN

FY2001 AND FY2002 BUDGET

ADOPTED BUDGET

EXPENDITURE SUMMARY

DEPARTMENT	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
PUBLIC SERVICES									
PUBLIC SERVICES ADMIN	144,213	148,499	147,099	152,000	152,245	152,000	152,245	152,000	152,245
VETERANS SERVICES	1,580,442	1,719,300	1,623,000	1,794,899	1,798,058	1,794,899	1,798,058	1,794,899	1,798,058
COMMUNITY CORRECTIONS	1,497,091	2,052,157	1,850,557	2,306,473	2,306,137	2,300,060	2,299,724	2,300,060	2,299,724
MSU EXT OAKLAND COUNTY	1,188,597	1,282,112	1,086,311	1,210,981	1,214,902	1,210,981	1,214,902	1,210,981	1,214,902
ANIMAL CONTROL	1,871,404	1,875,235	1,921,135	1,978,202	1,985,780	1,978,202	1,985,780	1,978,202	1,985,780
CIRCUIT COURT PROBATION	860,499	824,519	830,619	847,628	864,014	847,628	864,014	847,628	864,014
TOTAL PUBLIC SERVICES	\$7,142,246	\$7,901,822	\$7,458,721	\$8,290,183	\$8,321,136	\$8,283,770	\$8,314,723	\$8,283,770	\$8,314,723
CLEMIS & EMERG COMMUNICATIONS									
CLEMIS AND EMERG. COMM.	749,852	905,787	909,587	850,388	778,279	845,088	772,979	845,088	772,979
TOTAL CLEMIS & EMERG COMMUNICATION	\$749,852	\$905,787	\$909,587	\$850,388	\$778,279	\$845,088	\$772,979	\$845,088	\$772,979
COMM & ECONOMIC DEVELOPMENT									
COMM & ECONOMIC DEV ADMIN	281,855	581,515	560,415	783,567	783,737	803,567	803,737	803,567	803,737
PLANNING AND ECONOMIC DEV SERV	3,559,259	3,715,755	3,629,756	3,726,116	3,651,921	3,867,961	3,793,766	3,867,961	3,793,766
COMMUNITY DEVELOPMENT	299,025	299,250	299,250	299,250	299,250	299,250	299,250	299,250	299,250
TOTAL COMM & ECONOMIC DEVELOPMENT	\$4,140,138	\$4,596,520	\$4,489,420	\$4,808,933	\$4,734,908	\$4,970,778	\$4,896,753	\$4,970,778	\$4,896,753
C & E DEV/WORKFORCE DEVELOP									
WORKFORCE DEVELOPMENT DIV	0	0	0	0	0	1,049,775	1,049,775	1,049,775	1,049,775
TOTAL C & E DEV/WORKFORCE DEVELOP	\$0	\$0	\$0	\$0	\$0	\$1,049,775	\$1,049,775	\$1,049,775	\$1,049,775
NON - DEPARTMENTAL									
PROPERTY TAXES	25,783,242	44,172,524	41,672,524	30,239,613	28,025,103	31,989,864	29,663,635	31,989,864	29,720,166
OTHER TAXES	1,440,954	2,272,163	2,272,163	2,686,858	2,723,150	2,686,858	2,723,150	2,686,858	2,723,150
OUTSIDE AGENCIES	571,717	617,831	617,831	600,100	610,100	600,100	610,100	600,100	610,100
SUNDRY - EXPENSES	260,844	674,300	674,300	300,000	300,000	300,000	300,000	300,000	300,000
RESERVED FOR TRANSFER	3,007,999	3,073,926	5,273,926	5,110,928	13,718,345	5,135,061	13,732,478	5,127,329	13,724,746
TOTAL NON - DEPARTMENTAL	\$31,064,756	\$50,810,744	\$50,510,744	\$38,937,499	\$45,376,698	\$40,711,883	\$47,029,363	\$40,704,151	\$47,078,162
TOTAL GENERAL FUND/GENERAL PURPOSE	\$298,375,539	\$334,398,637	\$331,014,040	\$322,217,674	\$328,522,045	\$324,166,458	\$330,478,692	\$324,166,458	\$330,478,692
FUND GROUP : SPECIAL REVENUE/PROPRIETARY/FIDUCIARY									
OTHER FUND TYPES									
SPEC. REV/PROP/FIDUCIARY	153,581,535	137,920,835	138,931,645	150,657,767	154,151,519	149,858,600	153,108,157	151,433,144	153,108,157
TOTAL OTHER FUND TYPES	\$153,581,535	\$137,920,835	\$138,931,645	\$150,657,767	\$154,151,519	\$149,858,600	\$153,108,157	\$151,433,144	\$153,108,157
TOTAL SPECIAL REVENUE/PROPRIETARY/FIDUCIARY	\$153,581,535	\$137,920,835	\$138,931,645	\$150,657,767	\$154,151,519	\$149,858,600	\$153,108,157	\$151,433,144	\$153,108,157
GRAND TOTAL EXPENDITURES	\$451,957,074	\$472,319,472	\$469,945,685	\$472,875,441	\$482,673,564	\$474,025,058	\$483,586,849	\$475,599,602	\$483,586,849

**PERSONNEL/POSITION
INFORMATION**

OAKLAND COUNTY GOVERNMENT (a, b, c, d, e)							
CP	REQ		REC		TOT		ELECTORATE OF OAKLAND COUNTY
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
3,023	42 (10)		24 (10)		3,037	3,031	Gen Fund/Gen Purpose
891	33 (11)	15	32 (11)	0	912	911	Special Revenue
410	8 (5)		6 (5)		411	411	Proprietary
4,324	83 (26)	15	62 (26)	0	4,360	4,353	Total Positions

COUNTY EXECUTIVE DEPARTMENTS (d, e)							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
1,024	14 (7)		12(7)		1,029	1,026	Gen Fund/Gen Purpose
348	1 (5)	15	1 (5)	0	344	344	Special Revenue
391	5 (5)		5 (5)		391	391	Proprietary
1,763	20 (17)	15	18 (17)	0	1,764	1,761	Total Positions

ADMINISTRATION OF JUSTICE (b, c)							
CP	REQ		REC		TOT		
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
640	14 (3)		5 (3)		642	642	Gen Fund/Gen Purpose
8					8	8	Special Revenue
648	14 (3)		5 (3)		650	650	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE BRANCH (d)							
CP	REQ		REC		TOT		
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
252	10		5		257	255	Gen Fund/Gen Purpose
471	31 (6)		31 (6)		496	495	Special Revenue
14	3		1		15	15	Proprietary
737	44 (6)		37 (6)		768	765	Total Positions

LAW ENFORCEMENT (a)							
CP	REQ		REC		TOT		
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
1,107	4		2		1,109	1,108	Gen Fund/Gen Purpose
64	1		0		64	64	Special Revenue
5					5	5	Proprietary
1,176	5		2		1,178	1,177	Total Positions

CIRCUIT COURT (b, c)							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
411	3 (3)		3 (3)		411	411	Gen Fund/Gen Purpose
8					8	8	Special Revenue
419	3 (3)		3 (3)		419	419	Total Positions

COUNTY CLERK / REGISTER OF DEEDS							
CP	REQ		REC		TOT		COUNTY CLERK / REGISTER OF DEEDS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
128	10		5		133	133	Gen Fund/Gen Purpose
2					2	2	Special Revenue
10	3		1		11	11	Proprietary
140	13		6		148	146	Total Positions

PROSECUTING ATTORNEY							
CP	REQ		REC		TOT		PROSECUTING ATTY
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
155	4		2		157	157	Gen Fund/Gen Purpose
34	1		0		34	34	Special Revenue
189	5		2		191	191	Proprietary

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
165	11		2		167	167	Gen Fund/Gen Purpose
							Special Revenue
165	11		2		167	167	Total Positions

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
42					42	42	Gen Fund/Gen Purpose
7					7	7	Special Revenue
49					49	49	Total Positions

SHERIFF DEPARTMENT (a)							
CP	REQ		REC		TOT		SHERIFF
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
952					952	951	Gen Fund/Gen Purpose
30					30	30	Special Revenue
5					5	5	Proprietary
987					987	986	Total Positions

PROBATE COURT (b)							
CP	REQ		REC		TOT		PROBATE COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
64					64	64	Gen Fund/Gen Purpose
							Special Revenue
64					64	64	Total Positions

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		BOARD OF COMMISSIONERS CHAIRPERSON
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
54					54	54	Gen Fund/Gen Purpose
4					4	4	Proprietary
58					58	58	Total Positions

- (a) One (1) GF/GP position funded through 9/30/01, per Misc. Res. #00131.
- (b) One hundred seventy-seven (177) positions transferred from Probate Court to Circuit Court per FY01 Budget.
- (c) One (1) position deleted 9/23/00 per Misc. Res. #98261
- (d) Two (2) GF/GP and one (1) SR position(s) transferred from Drain Department to County Executive/Management & Budget Department and funding of SR position changed to GF/GP, per FY01 Budget, effective 12/30/00.
- (e) Six (6) GF/GP positions scheduled to be deleted 8/10/01, per Misc. Res. #00185.

PARKS & RECREATION DEPARTMENT							
CP	REQ		REC		TOT		EXECUTIVE OFFICER-PARKS & RECREATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
264	26 (2)		26 (2)		288	288	Gen Fund/Gen Purpose
264	26 (2)		26 (2)		288	288	Special Revenue
							Total Positions

DRAIN COMMISSIONER (d)							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
28					28	26	Gen Fund/Gen Purpose
198	5 (4)		5 (4)		199	198	Special Revenue
226	5 (4)		5 (4)		227	224	Total Positions

POSITION HISTORY
FY 1999 through FY 2002

	FY 1997 ADOPTED BUDGET	FY 1998 ADOPTED BUDGET	FY 1999 ADOPTED BUDGET	FY 2000 ADOPTED BUDGET	FY 2000 AMENDED 09/30/2000	FY 2001 ADOPTED BUDGET	FY 2002 ADOPTED BUDGET
ADMINISTRATION OF JUSTICE							
Circuit Court - Judicial Administration	114	114	120	121	81	81	81
Circuit Court - Family Division	0	0	0	0	279	279	279
Circuit Court - General Jurisdiction	0	0	0	0	30	30	30
Circuit Court - Court Business	0	0	0	0	29	29	29
Circuit Court - Friend of the Court	<u>114</u>	<u>117</u>	<u>121</u>	<u>121</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CIRCUIT COURT	228	231	241	242	419	419	419
DISTRICT COURT							
Administration	0	4	3	3	3	3	3
Division I - (Novi)	49	53	56	56	56	56	56
Division II - (Clarkston)	17	17	18	18	18	18	18
Division III - (Rochester Hills)	50	46	47	49	49	50	50
Division IV - (Troy)	<u>36</u>	<u>37</u>	<u>38</u>	<u>39</u>	<u>39</u>	<u>40</u>	<u>40</u>
TOTAL DISTRICT COURT	152	157	162	165	165	167	167
PROBATE COURT	239	239	240	242	64	64	64
TOTAL ADMINISTRATION OF JUSTICE	619	627	643	649	648	650	650
LAW ENFORCEMENT							
Prosecuting Attorney	176	185	186	187	187	191	191
Sheriff	855	872	916	975	992	987	986
TOTAL LAW ENFORCEMENT	1031	1057	1102	1162	1179	1178	1177
GENERAL GOVERNMENT							
Clerk/Register of Deeds	122	126	133	138	138	146	146

County Treasurer	49	49	49	49	49	49	49
Drain Commissioner	211	213	221	226	226	227	224
Library Board	25	25	25	24	24	24	24
Board of Commissioners	34	34	34	34	34	34	34
Parks & Recreation	252	258	259	264	264	288	288
CMH - Board	344	365	378	0	0	0	0
TOTAL GENERAL GOVERNMENT	1037	1070	1099	735	735	768	765
COUNTY EXECUTIVE							
Auditing	17	17	17	17	17	13	13
Corporation Counsel	23	23	26	26	27	28	28
Administration	17	17	17	19	20	21	21
TOTAL EXECUTIVE'S OFFICE	57	57	60	62	64	62	62
MANAGEMENT AND BUDGET							
Purchasing	13	13	11	11	11	11	12
Equalization	0	0	0	97	99	99	99
Fiscal Services	98	78	75	75	74	76	78
Reimbursement	52	56	57	57	57	56	56
Administration	2	2	2	2	2	2	2
TOTAL MANAGEMENT AND BUDGET	165	149	145	242	243	244	247
CENTRAL SERVICES							
Aviation and Transportation	18	18	18	18	18	18	18
Support Services	51	53	53	54	47	53	47
Administration	1	1	1	1	1	1	1
TOTAL CENTRAL SERVICES	70	72	72	73	66	72	66
FACILITIES MANAGEMENT							
Facilities Maintenance and Operations	188	190	190	185	185	182	182
Facilities Engineering	10	10	10	10	10	10	10
Administration	20	20	21	12	12	12	12
TOTAL FACILITIES MANAGEMENT	218	220	221	207	207	204	204
PERSONNEL							
Human Resources	27	27	30	29	29	29	29

Employee Relations	14	14	14	14	16	18	18
Administration	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL PERSONNEL	42	43	46	45	47	49	49
HUMAN SERVICES							
Health Division	484	469	474	474	474	475	475
Medical Care Facility	111	111	112	112	112	112	112
Children's Village	146	146	148	149	149	151	151
Social Services	3	0	0	0	0	0	0
Medical Examiner	21	21	23	27	27	28	28
Administration	<u>1</u>	<u>4</u>	<u>4</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
TOTAL HUMAN SERVICES	766	751	761	768	768	772	772
PUBLIC SERVICES							
Employment and Training	9	9	9	0	0	0	0
Veterans' Services	18	18	18	18	18	18	18
Community Corrections	26	26	39	57	58	62	62
MSU Extension - Oakland County	13	15	15	20	20	15	15
Animal Control	26	26	24	24	24	24	24
Administration	<u>1</u>						
TOTAL PUBLIC SERVICES	93	95	106	120	121	120	120
INFORMATION TECHNOLOGY	104	114	118	148	163	165	165
COMMUNITY & ECONOMIC DEVELOPMENT							
Planning & Economic Development Svcs.	38	37	40	40	39	41	41
Community and Home Improvement	19	19	19	19	20	21	21
Equalization	90	94	92	0	0	0	0
Workforce Development	0	0	0	9	9	9	9
Administration	<u>1</u>	<u>1</u>	<u>1</u>	<u>3</u>	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL COMMUNITY & ECONOMIC DEV	148	151	152	71	73	76	76
TOTAL COUNTY EXECUTIVE	1663	1652	1681	1736	1752	1764	1761
TOTAL DEPARTMENTS	4350	4406	4525	4282	4314	4360	4353

**OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
FISCAL YEAR 2001 BUDGET**

	GENERAL FUND/GENERAL PURPOSE				SPECIAL REVENUE & PROPRIETARY FUNDS				NUMBER	TOTAL
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
ADMINISTRATION OF JUSTICE										
Circuit Court										
Circuit Court- Jud. Admin.	139	5,800,872	2,184,259	7,985,131	1	64,338	31,434	95,772	140	8,080,903
Circuit Court - Family Division	272	11,054,887	4,229,734	15,284,621	7	206,226	87,392	293,618	279	15,578,239
TOTAL CIRCUIT COURT	411	\$16,855,759	\$6,413,993	\$23,269,752	8	\$270,564	\$118,826	\$389,390	419	\$23,659,142
District Court										
Administration	3	73,952	7,247	81,199					3	81,199
Division I (Novi)	56	2,036,818	790,847	2,827,665					56	2,827,665
Division II (Clarkston)	18	711,041	289,942	1,000,983					18	1,000,983
Div. III (Rochester Hills)	50	1,747,412	664,578	2,411,990					50	2,411,990
Division IV (Troy)	40	1,377,106	477,138	1,854,244					40	1,854,244
TOTAL DISTRICT COURT	167	\$5,946,329	\$2,229,752	\$8,176,081					167	\$8,176,081
Probate Court										
Administration	21	1,900,472	679,463	2,579,935					21	2,579,935
Estates/Mental Health	43	3,449,667	1,351,937	4,801,604					43	4,801,604
TOTAL PROBATE COURT	64	\$5,350,139	\$2,031,400	\$7,381,539					64	\$7,381,539
TOTAL ADMIN. OF JUSTICE	642	\$28,152,227	\$10,675,145	\$38,827,372	8	\$270,564	\$118,826	\$389,390	650	\$39,216,762
LAW ENFORCEMENT										
Prosecuting Attorney										
Administration	38	1,427,955	529,595	1,957,550	2	36,608	13,179	49,787	40	2,007,337
Prosecutor - Litigation	80	4,922,475	1,680,935	6,603,410	32	1,269,438	550,033	1,819,471	112	8,422,881
Prosecutor - Warrants	25	1,387,335	484,767	1,872,102					25	1,872,102
Prosecutor - Appellate	14	1,067,725	348,561	1,416,286					14	1,416,286
TOTAL PROSECUTING ATTORNEY	157	\$8,805,490	\$3,043,858	\$11,849,348	34	\$1,306,046	\$563,212	\$1,869,258	191	\$13,718,606
Sheriff										
Administrative Services	15	\$196,402	\$82,657	\$279,059					15	279,059
Corrective Svs. Div.	292	12,916,539	5,401,939	18,318,478	17	495,631	209,845	705,476	309	19,023,954
Corrective Svs. Satel.	193	8,308,845	3,463,495	11,772,340	3	58,380	28,772	87,152	196	11,859,492
Protective Svs. Div.	326	15,918,923	6,236,562	22,155,485	10	694,392	300,255	994,647	336	23,150,132

**OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
FISCAL YEAR 2001 BUDGET**

	-----GENERAL FUND/GENERAL PURPOSE-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				NUMBER	TOTAL
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
Technical Svs. Div.	115	5,555,935	2,262,040	7,817,975	5	217,571	104,311	321,882	120	8,139,857
Sheriff Office	11	704,786	261,623	966,409					11	966,409
TOTAL SHERIFF OFFICE	952	\$43,601,430	\$17,708,316	\$61,309,746	35	\$1,465,974	\$643,183	\$2,109,157	987	\$63,418,903
TOTAL LAW ENFORCEMENT	1,109	\$52,406,920	\$20,752,174	\$73,159,094	69	\$2,772,020	\$1,206,395	\$3,978,415	1,178	\$77,137,509
GENERAL GOVERNMENT & LEGISLATIVE										
Clerk/Register of Deeds										
County Clerk Division	75	2,319,453	972,854	3,292,307					75	3,292,307
Elections Division	8	279,229	114,481	393,710					8	393,710
Register of Deeds Division	43	1,305,854	533,250	1,839,104	13	55,532	23,488	79,020	56	1,918,124
Jury Commission	3	6,948	555	7,503					3	7,503
Administration	4	293,171	95,690	388,861					4	388,861
TOTAL CLERK/REG. OF DEEDS	133	\$4,204,655	\$1,716,830	\$5,921,485	13	\$55,532	\$23,488	\$79,020	146	\$6,000,505
Treasurer's Office										
Treasurer	42	\$1,735,100	\$672,447	\$2,407,547	7	\$269,182	\$112,633	\$381,815	49	\$2,789,362
Board of Commissioners										
Administration	34	1,176,364	502,612	1,678,976					34	1,678,976
Library Board	20	633,986	248,485	882,471	4	50,902	15,158	66,060	24	948,531
TOTAL BOARD OF COMMISSIONERS	54	\$1,810,350	\$751,097	\$2,561,447	4	\$50,902	\$15,158	\$66,060	58	\$2,627,507
Parks & Recreation					288	\$5,929,043	\$1,948,084	\$7,877,127	288	\$7,877,127
Drain Commissioner										
Administration	14	565,982	225,341	791,323	6	969,475	349,011	1,318,486	20	2,109,809
Operations & Maintenance	1	56,217	21,274	77,491	148	5,905,809	2,062,871	7,968,680	149	8,046,171
Engineering & Construction	13	839,129	332,772	1,171,901	45	1,443,725	519,741	1,963,466	58	3,135,367
TOTAL DRAIN COMMISSIONER	28	\$1,461,328	\$579,387	\$2,040,715	199	\$8,319,009	\$2,931,623	\$11,250,632	227	\$13,291,347
TOTAL GENERAL GOVERNMENT	257	\$7,750,105	\$3,140,374	\$10,890,479	511	\$6,304,659	\$2,099,363	\$8,404,022	768	\$19,294,501

**OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
FISCAL YEAR 2001 BUDGET**

	-----GENERAL FUND/GENERAL PURPOSE-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				NUMBER	TOTAL
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
County Executive										
Auditing	13	846,722	317,847	1,164,569					13	1,164,569
Corporation Counsel	17	1,147,421	387,744	1,535,165	11	354,202	128,974	483,176	28	2,018,341
Administration	21	1,395,004	458,092	1,853,096					21	1,853,096
TOTAL EXECUTIVE'S OFFICE	51	\$3,389,147	\$1,163,683	\$4,552,830	11	\$354,202	\$128,974	\$483,176	62	\$5,036,006
Management & Budget										
Purchasing Division	11	563,031	231,434	794,465					11	794,465
Equalization	99	4,471,124	1,698,539	6,169,663					99	6,169,663
Fiscal Services Division	48	2,723,269	1,017,394	3,740,663	28	932,708	394,185	1,326,893	76	5,067,556
Reimbursement Division	56	2,135,469	836,700	2,972,169					56	2,972,169
Administration	2	214,666	65,232	279,898					2	279,898
TOTAL MANAGEMENT & BUDGET	216	\$10,107,559	\$3,849,299	\$13,956,858	28	\$932,708	\$394,185	\$1,326,893	244	\$15,283,751
Central Services										
Aviation Division					18	949,382	367,434	1,316,816	18	1,316,816
Support Services	25	635,562	259,614	895,176	28	1,708,891	664,628	2,373,519	53	3,268,695
Administration	1	117,850	34,226	152,076					1	152,076
TOTAL CENTRAL SERVICES	26	\$753,412	\$293,840	\$1,047,252	46	\$2,658,273	\$1,032,062	\$3,690,335	72	\$4,737,587
Facilities Management										
Facilities Maint. & Oper.					182	6,791,138	2,847,192	9,638,330	182	9,638,330
Facilities Engineering	10	660,850	237,256	898,106					10	898,106
Administration	6	317,198	118,362	435,560	6	205,306	71,449	276,755	12	712,315
TOTAL FACILITIES MANAGEMENT	16	\$978,048	\$355,618	\$1,333,666	188	\$6,996,444	\$2,918,641	\$9,915,085	204	\$11,248,751
Personnel										
Human Resources	29	1,404,700	503,713	1,908,413					29	1,908,413
Employee Relations	10	491,151	186,453	677,604	8	319,750	118,699	438,449	18	1,116,053
Administration	2	209,624	64,300	273,924					2	273,924
TOTAL PERSONNEL	41	\$2,105,475	\$754,466	\$2,859,941	8	\$319,750	\$118,699	\$438,449	49	\$3,298,390

**OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
FISCAL YEAR 2001 BUDGET**

	-----GENERAL FUND/GENERAL PURPOSE-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				NUMBER	TOTAL
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
Human Services										
Health Division	352	15,628,287	6,401,488	22,029,775	123	3,424,136	1,344,619	4,768,755	475	26,798,530
Medical Care Facility					112	3,461,739	1,513,665	4,975,404	112	4,975,404
Children's Village	150	6,351,472	2,660,883	9,012,355	1				151	9,012,355
Medical Examiner	25	1,462,745	541,408	2,004,153	3	141,502	54,695	196,197	28	2,200,350
Administration	4	120,446	34,433	154,879	2	67,142	26,188	93,330	6	248,209
TOTAL HUMAN SERVICES	531	\$23,562,950	\$9,638,212	\$33,201,162	241	\$7,094,519	\$2,939,167	\$10,033,686	772	\$43,234,848
Public Services										
Veterans Services	18	898,231	338,977	1,237,208					18	1,237,208
Community Corrections	32	1,283,449	461,160	1,744,609	30	216,461	208,396	424,857	62	2,169,466
MSU Extension - Oakland County	15	437,073	188,702	625,775					15	625,775
Animal Control	24	957,411	394,903	1,352,314					24	1,352,314
Administration	1	107,136	32,911	140,047					1	140,047
TOTAL PUBLIC SERVICES	90	\$3,683,300	\$1,416,653	\$5,099,953	30	\$216,461	\$208,396	\$424,857	120	\$5,524,810
Information Technology	7	279,320	102,009	381,329	158	7,953,503	3,123,553	11,458,385	165	11,839,714
TOTAL INFORMATION & TECH.	7	279,320	102,009	381,329	158	7,953,503	3,123,553	11,458,385	165	11,839,714
Community & Economic Development										
Planning & Economic Development Svcs.	37	1,803,602	684,586	2,488,188	4	143,439	57,376	200,815	41	2,689,003
Community Development					21	596,165	240,243	836,408	21	836,408
Work Force Development	9	498,846	190,193	689,039					9	689,039
Administration	5	352,636	152,751	505,387					5	505,387
TOTAL COMM. & ECON. DEVEL.	51	\$2,655,084	\$1,027,530	\$3,682,614	25	\$739,604	\$297,619	\$1,037,223	76	\$4,719,837
TOTAL COUNTY EXECUTIVE	1,029	47,514,295	18,601,310	66,115,605	735	27,265,464	11,161,296	38,808,089	1,764	104,923,694
TOTAL DEPARTMENTS	3,037	\$135,823,547	\$53,169,003	\$188,992,550	1,323	\$36,612,707	\$14,585,880	\$51,579,916	4,360	\$240,572,466

**OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
FISCAL YEAR 2002 BUDGET**

-----GENERAL FUND/GENERAL PURPOSE-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----						
NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	TOTAL	
ADMINISTRATION OF JUSTICE										
Circuit Court										
Circuit Court- Jud. Admin.	139	5,800,872	2,184,259	7,985,131	1	64,338	31,434	95,772	140	8,080,903
Circuit Court - Family Division	272	11,054,887	4,229,734	15,284,621	7	206,226	87,392	293,618	279	15,578,239
TOTAL CIRCUIT COURT	411	\$16,855,759	\$6,413,993	\$23,269,752	8	\$270,564	\$118,826	\$389,390	419	\$23,659,142
District Court										
Administration	3	73,952	7,247	81,199					3	81,199
Division I (Novi)	56	2,036,818	760,847	2,797,665					56	2,797,665
Division II (Clarkston)	18	711,041	289,942	1,000,983					18	1,000,983
Div. III (Rochester Hills)	50	1,747,412	664,578	2,411,990					50	2,411,990
Division IV (Troy)	40	1,377,106	477,138	1,854,244					40	1,854,244
TOTAL DISTRICT COURT	167	\$5,946,329	\$2,199,752	\$8,146,081					167	\$8,146,081
Probate Court										
Administration	21	1,900,472	679,463	2,579,935					21	2,579,935
Estates/Mental Health	43	3,449,667	1,351,938	4,801,605					43	4,801,605
TOTAL PROBATE COURT	64	\$5,350,139	\$2,031,401	\$7,381,540					64	\$7,381,540
TOTAL ADMIN. OF JUSTICE	642	\$28,152,227	\$10,645,146	\$38,797,373	8	\$270,564	\$118,826	\$389,390	650	\$39,186,763
LAW ENFORCEMENT										
Prosecuting Attorney										
Administration	38	1,427,955	529,595	1,957,550	2	36,608	13,179	49,787	40	2,007,337
Prosecutor - Litigation	80	4,922,475	1,680,935	6,603,410	32	1,269,438	550,033	1,819,471	112	8,422,881
Prosecutor - Warrants	25	1,387,335	484,767	1,872,102					25	1,872,102
Prosecutor - Appellate	14	1,067,725	348,561	1,416,286					14	1,416,286
TOTAL PROSECUTING ATTORNEY	157	\$8,805,490	\$3,043,858	\$11,849,348	34	\$1,306,046	\$563,212	\$1,869,258	191	\$13,718,606
Sheriff										
Administrative Services	15	\$196,402	\$82,657	\$279,059					15	279,059
Corrective Svs. Div.	292	12,916,539	5,401,939	18,318,478	17	495,631	209,845	705,476	309	19,023,954
Corrective Svs. Satel.	193	8,308,845	3,463,495	11,772,340	3	58,380	28,772	87,152	196	11,859,492
Protective Svs. Div.	326	15,923,120	6,233,383	22,156,503	10	694,392	300,255	994,647	336	23,151,150

**OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
FISCAL YEAR 2002 BUDGET**

	GENERAL FUND/GENERAL PURPOSE			SPECIAL REVENUE & PROPRIETARY FUNDS				NUMBER	TOTAL	
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE			TOTAL
Technical Svs. Div.	114	5,561,364	2,263,040	7,824,404	5	217,571	104,311	321,882	119	8,146,286
Sheriff Office	11	704,786	261,623	966,409					11	966,409
TOTAL SHERIFF OFFICE	951	\$43,611,056	\$17,706,137	\$61,317,193	35	\$1,465,974	\$643,183	\$2,109,157	986	\$63,426,350
TOTAL LAW ENFORCEMENT	1,108	\$52,416,546	\$20,749,995	\$73,166,541	69	\$2,772,020	\$1,206,395	\$3,978,415	1,177	\$77,144,956
GENERAL GOVERNMENT & LEGISLATIVE										
Clerk/Register of Deeds										
County Clerk Division	75	2,319,453	972,854	3,292,307					75	3,292,307
Elections Division	8	279,229	114,481	393,710					8	393,710
Register of Deeds Division	43	1,305,854	533,251	1,839,105	13	55,532	23,488	79,020	56	1,918,125
Jury Commission	3	6,948	555	7,503					3	7,503
Administration	4	293,171	95,690	388,861					4	388,861
TOTAL CLERK/REG. OF DEEDS	133	\$4,204,655	\$1,716,831	\$5,921,486	13	\$55,532	\$23,488	\$79,020	146	\$6,000,506
Treasurer's Office										
Treasurer	42	\$1,735,100	\$672,447	\$2,407,547	7	\$269,182	\$112,633	\$381,815	49	\$2,789,362
Board of Commissioners										
Administration	34	1,176,364	502,612	1,678,976					34	1,678,976
Library Board	20	633,986	248,485	882,471	4	50,902	15,158	66,060	24	948,531
TOTAL BOARD OF COMMISSIONERS	54	\$1,810,350	\$751,097	\$2,561,447	4	\$50,902	\$15,158	\$66,060	58	\$2,627,507
Parks & Recreation					288	\$5,929,043	\$1,948,084	\$7,877,127	288	\$7,877,127
Drain Commissioner										
Administration	12	565,982	225,341	791,323	5	1,008,255	362,972	1,371,227	17	2,162,550
Operations & Maintenance	1	56,217	21,274	77,491	148	6,229,834	2,182,078	8,411,912	149	8,489,403
Engineering & Construction	13	839,129	332,772	1,171,901	45	1,501,474	540,530	2,042,004	58	3,213,905
TOTAL DRAIN COMMISSIONER	26	\$1,461,328	\$579,387	\$2,040,715	198	\$8,739,563	\$3,085,580	\$11,825,143	224	\$13,865,858
TOTAL GENERAL GOVERNMENT	255	\$7,750,105	\$3,140,375	\$10,890,480	510	\$6,304,659	\$2,099,363	\$8,404,022	765	\$19,294,502

OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
FISCAL YEAR 2002 BUDGET

	GENERAL FUND/GENERAL PURPOSE			SPECIAL REVENUE & PROPRIETARY FUNDS				NUMBER	TOTAL	
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE			TOTAL
County Executive										
Auditing	13	846,722	317,847	1,164,569					13	1,164,569
Corporation Counsel	17	1,147,421	387,744	1,535,165	11	364,879	132,762	497,641	28	2,032,806
Administration	21	1,395,004	458,092	1,853,096					21	1,853,096
TOTAL EXECUTIVE'S OFFICE	51	\$3,389,147	\$1,163,683	\$4,552,830	11	\$364,879	\$132,762	\$497,641	62	\$5,050,471
Management & Budget										
Purchasing Division	12	563,031	231,434	794,465					12	794,465
Equalization	99	4,471,124	1,698,539	6,169,663					99	6,169,663
Fiscal Services Division	50	2,724,269	1,018,217	3,742,486	28	973,515	397,777	1,371,292	78	5,113,778
Reimbursement Division	56	2,135,469	836,700	2,972,169					56	2,972,169
Administration	2	214,666	65,232	279,898					2	279,898
TOTAL MANAGEMENT & BUDGET	219	\$10,108,559	\$3,850,122	\$13,958,681	28	\$973,515	\$397,777	\$1,371,292	247	\$15,329,973
Central Services										
Aviation Division					18	975,337	370,845	1,346,182	18	1,346,182
Support Services	19	588,313	254,984	843,297	28	1,760,829	679,943	2,440,772	47	3,284,069
Administration	1	117,850	34,226	152,076					1	152,076
TOTAL CENTRAL SERVICES	20	\$706,163	\$289,210	\$995,373	46	\$2,736,166	\$1,050,788	\$3,786,954	66	\$4,782,327
Facilities Management										
Facilities Maint. & Oper.					182	7,069,823	2,922,852	9,992,675	182	9,992,675
Facilities Engineering	10	660,850	237,256	898,106					10	898,106
Administration	6	317,198	118,362	435,560	6	213,710	73,335	287,045	12	722,605
TOTAL FACILITIES MANAGEMENT	16	\$978,048	\$355,618	\$1,333,666	188	\$7,283,533	\$2,996,187	\$10,279,720	204	\$11,613,386
Personnel										
Human Resources	29	1,404,700	503,713	1,908,413					29	1,908,413
Employee Relations	10	491,151	186,453	677,604	8	332,540	123,447	455,987	18	1,133,591
Administration	2	209,624	64,300	273,924					2	273,924
TOTAL PERSONNEL	41	\$2,105,475	\$754,466	\$2,859,941	8	\$332,540	\$123,447	\$455,987	49	\$3,315,928

**OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
FISCAL YEAR 2002 BUDGET**

	GENERAL FUND/GENERAL PURPOSE				SPECIAL REVENUE & PROPRIETARY FUNDS				NUMBER	TOTAL
	NUMBER	SALARY	FRINGE	TOTAL	NUMBER	SALARY	FRINGE	TOTAL		
Human Services										
Health Division	352	15,628,287	6,401,488	22,029,775	123	3,424,136	1,344,619	4,768,755	475	26,798,530
Medical Care Facility					112	3,461,739	1,513,665	4,975,404	112	4,975,404
Children's Village	150	6,351,472	2,660,883	9,012,355	1				151	9,012,355
Medical Examiner	25	1,462,745	541,408	2,004,153	3	141,502	54,695	196,197	28	2,200,350
Administration	4	120,446	34,433	154,879	2	67,142	26,188	93,330	6	248,209
TOTAL HUMAN SERVICES	531	\$23,562,950	\$9,638,212	\$33,201,162	241	\$7,094,519	\$2,939,167	\$10,033,686	772	\$43,234,848
Public Services										
Veterans Services	18	898,231	338,977	1,237,208					18	1,237,208
Community Corrections	32	1,283,449	461,160	1,744,609	30	216,461	208,396	424,857	62	2,169,466
MSU Extension - Oakland County	15	437,073	188,702	625,775					15	625,775
Animal Control	24	957,411	394,903	1,352,314					24	1,352,314
Administration	1	107,136	32,911	140,047					1	140,047
TOTAL PUBLIC SERVICES	90	\$3,683,300	\$1,416,653	\$5,099,953	30	\$216,461	\$208,396	\$424,857	120	\$5,524,810
Information Technology										
	7	279,320	102,009	381,329	158	7,953,503	3,123,553	11,077,056	165	11,458,385
TOTAL INFORMATION & TECH.	7	279,320	102,009	381,329	158	7,953,503	3,123,553	11,077,056	165	11,458,385
Community & Economic Development										
Planning & Economic Development Svcs.	37	1,803,602	684,586	2,488,188	4	143,439	57,376	200,815	41	2,689,003
Community Development					21	596,165	240,243	836,408	21	836,408
Work Force Development	9	498,846	190,193	689,039					9	689,039
Administration	5	352,636	152,751	505,387					5	505,387
TOTAL COMM. & ECON. DEVEL.	51	\$2,655,084	\$1,027,530	\$3,682,614	25	\$739,604	\$297,619	\$1,037,223	76	\$4,719,837
TOTAL COUNTY EXECUTIVE	1,026	47,188,850	18,495,618	65,684,344	735	19,741,341	8,146,267	27,887,484	1,761	93,571,704
TOTAL DEPARTMENTS	3,031	\$135,507,728	\$53,031,134	\$188,538,738	1,322	\$29,088,584	\$11,570,851	\$40,659,311	4,353	\$229,197,925

TUITION REIMBURSEMENT

FY 2001 Allocation: \$300,000
 FY 2002 Allocation: \$300,000

Merit Rule 20 guarantees tuition reimbursement to County employees eligible for fringe benefits for successfully completing course work related to their present or probable future County job. This benefit provides for up to \$800 per semester, with annual limit of \$2,400 per year. The Personnel Department provides uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. The Personnel Committee oversees this element of human resource development funded by the County. Employees invest their own time to complete the course work.

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

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

YEAR	NO. EMPLOYEES	BUDGET	EXPENDITURES
1990	359	147,000	150,487
1991	375	154,000	156,477
1992	420	158,620	190,639
1993	371	194,620	174,988
1994	366	218,000	218,000
1995	328	451,300	203,557
1996	320	451,300	217,220
1997	230	225,000	149,828 (9 month bud.)
1998	334	300,000	234,905
1999	327	300,000	251,342
2000	---	300,000	261,342 (proj)

EMERGENCY SALARIES

FY 2001 Allocation: \$846,560
FY 2002 Allocation: \$846,560

The Central Emergency Salaries Fund was established in 1981 and is administered by the Personnel Department to provide the most economical and efficient means of temporary staff replacement to accomplish essential County work. Use of Emergency Salaries is an economical alternative to the addition of permanent positions to accommodate fluctuating workloads.

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

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

YEAR	BUDGET	EXPENDITURES
1991	422,500	374,413
1992	445,000	425,605
1993	450,000	442,727
1994	450,000	432,303
1995	505,000	478,527
1996	550,000	504,402
1997	412,500	473,117 (9 month budget)
1998	764,800	834,542
1999	790,000	690,592
2000	814,000	814,000 (proj)

SUMMER EMPLOYMENT

FY 2001 Allocation: \$441,168
FY 2002 Allocation: \$441,168

Oakland County has traditionally hired part-time non-eligible student employees to perform a variety of routine jobs during the summer months. The Personnel Department administers the program with departments submitting requests during each budget process. The program has been a benefit to County operations and has addressed the growing need for summer employment opportunities in the County. Summer employees help fill an employment gap created by annual leave taken during the summer months by regular full-time employees. Summer employees also perform seasonal work in the maintenance of County grounds and the operations of County parks. In addition to the amounts recommended here for the governmental summer employment fund, approximately \$3,243,580 is anticipated for Proprietary/Special Revenue summer positions in FY 2001 and FY 2002. Costs for Proprietary/Special Revenue summer employees are recovered through charges to departments and/or park user fees.

YEAR	BUDGET	EXPENDITURES
1990	387,000	345,781
1991	425,000	412,552
1992	444,000	400,803
1993	348,000	326,419
1994	309,469	270,980
1995	330,000	301,965
1996	330,450	326,331
1997	398,000	315,677
1998	408,700	400,000
1999	424,200	410,562
2000	424,200	412,562 (proj)

DEFERRED COMPENSATION BENEFIT CHANGE

Effective January 1, 2001, the Board of Commissioners authorized a change to the Deferred Compensation program. For all full-time and part-time eligible employees that make contributions in the year 2000, the County will match the employee's contribution up to \$300 annually toward the employees Deferred Compensation Account. The match may be distributed in a lump sum or on a bi-weekly basis, as determined by the payroll system. An employee must be in an active status on the payroll in order to receive the match.

CLASSIFICATION AND RATE CHANGE FUND

FY 2001 Allocation: \$200,000
 FY 2002 Allocation: \$400,000

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

CLASSIFICATION CHANGES

The following classifications are approved to be laterally retitled, with no change in salary level:

<u>From</u>	<u>To</u>
Assignment Clerk	Caseflow Coordinator
Assistant Caseflow Supervisor	ADR Coordinator
Supv.-Community Development	Supv.-Community & Home Improvement
Comm. Dev. Tech III	Senior Community & Home Improvement Technician
Comm. Dev. Tech II	Community & Home Improvement Technician
Community Development Planner	Community & Home Improvement Planner
Community Development Specialist	Community & Home Improvement Specialist
Public Health Program Coordinator	Health Program Coordinator

The following classification is approved to be deleted:

Community Development Technician I

The following new classifications are approved to be created with the FY 2001 Budget (FY2000 rates shown below) :

	<u>Salary Grade</u>	<u>Overtime</u>
Environmental Planner I	10	Non-Exempt
Environmental Planner II	13	Non-Exempt
Supervisor – Retirement	15	Exempt

	<u>Base</u>	<u>1 year</u>	<u>2 year</u>	<u>3 Year</u>	<u>4 year</u>	<u>5 year</u>	<u>Overtime</u>
Children's Village Intake Clerk	24,537	26,019	27,505	28,988	30,471	31,957	Non-exempt

RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

New position requests and recommendations are identified separately as General Fund/General Purpose or Special Revenue/Proprietary, and are summarized by department on the following pages. The summaries reflect the Board of Commissioner's approval to add 24 General Fund/General Purpose positions and 38 Special Revenue/Proprietary positions, and to delete 10 General Fund/General Purpose and 16 Special Revenue/Proprietary positions. This represents a net addition of 14 General Fund/General Purpose positions and 22 Special Revenue/Proprietary positions in the FY2001 Budget. No new positions were approved with the FY 2002 Budget.

REPORT

THE FINANCE AND PERSONNEL COMMITTEES APPROVED THE FOLLOWING ACTIONS REGARDING THE FISCAL YEAR 2001 SALARY AND CLASSIFICATION ISSUES

1. Increase the current salary ranges for salary grades 1 – 21 by 4.0% for fiscal year 2001 to be effective September 23, 2000, which is the beginning of the first pay period for fiscal year 2001.
2. Increase all remaining classifications not represented by bargaining units by 4.0% including appointed officials, elected officials, classes designated as exceptions to salary grades 1 – 21, and part-time/hourly classes, but excluding:

Appointed Board and Commission members; and

Circuit, Probate, and District Court Judges which are currently at the maximum rate allowed; and

3. Effective January 1, 2001, increase the salary rate for County Commissioners by the percentage increase consistent with the general salary increase provided to non-represented employees for fiscal year 2000 and 2001.
4. Increase the FY2000 salary range of the Parks Helper and Student Engineer classifications by 10%.
5. Increase the FY2000 salary range of the Court Clerk, Law Clerk, and Judicial Law Clerk classifications by 8%.
6. Increase the FY2000 salary range for the General Helper classification to a flat-rate of \$19,707.
7. Increase the FY2000 salary range of the Chief Forensic Toxicologist by 10% and remove it from the salary administration plan.
8. Retitle the classification of Public Health Program Coordinator to Health Program Coordinator.
9. Reclassify one position in Children's Village (16501-09175) from Inmate Booking Clerk to a new classification titled Children's Village Intake Clerk.

10. Increase the FY2000 rate of the following appointed classifications as shown below, and increase that rate by 4% to calculate the FY2001 rate.

Classification	FY2000 Rates		FY2001 Rates	
	Minimum	Maximum	Minimum	Maximum
Coord-Arts & Culture & Films	54,019	64,414	56,179	66,990
Dir-Comm & Minority Affairs	54,019	64,414	56,179	66,990
Media & Comm Officer	54,019	64,414	56,179	66,990
South Oakland County Liaison	54,019	64,414	56,179	66,990
State Government Liaison	54,019	64,414	56,179	66,990

11. Increase the FY2000 salary range for summer, student, and seasonal classifications by 10%.
12. Create a new summer classification of Student Epidemiologist at a flat hourly rate of \$14.4231.
13. Delete the following classifications from the County's Salary Schedule because they are no longer utilized.

Airport Manager	FOC Support Specialist
Auditor III	FOC Support Spec Supervisor
Buyer Trainee	Information Clerk
Chief-Water & Sewer Operations	Psychological Clerk
Circuit Court Service Officer	Student Pharmacy Intern
Coord-EMS Quality Assurance	Switchboard Supervisor
Department Clerk/Liaison	Tax Description Supervisor

**SUMMARY OF POSITION REQUESTS
2001 BUDGET -GENERAL FUND/GENERAL PURPOSE**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @40%	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>CIRCUIT COURT</u>									
Judicial Administration	1	Clerk I	1	20,988	8,395	29,383	1	29,383	
	(1)	Student (#31101-04592)	--	(9,387)	(920)	(10,307)	(1)	(10,307)	
Division Total	1 (1)			11,601	7,475	19,076	1 (1)	19,076	
Friend of the Court	2	Domestic Support Specialist (a)	9	33,128	13,251	92,758	2	92,758	
	(1)	Production Typist (#31201-01379)	4	(23,464)	(9,386)	(32,850)	(1)	(32,850)	
	(1)	Student (#31201-00235)	--	(9,387)	(920)	(10,307)	(1)	(10,307)	
Division Total	2 (2)			277	2,946	49,602	2 (2)	49,602	
DEPARTMENT TOTAL	3 (3)			11,878	10,421	68,678	3 (3)	68,678	
(a) Positions reimbursed 66% by Cooperative Reimbursement Program contract (\$61,220).									
<u>52ND DISTRICT COURT</u>									
Division I - Novi Administration	3	District Court Clerk I	5	24,708	9,883	103,774	0	0	
Probation	1	District Court Clerk I	5	24,708	9,883	34,591	0	0	
Division Total	4			49,416	19,766	138,365	0	0	
Division III - Rochester Hills Administration	2	District Court Clerk I	5	24,708	9,883	69,182	0	0	
	1	Technical Assistant (b)	8	30,128	12,051	42,179	1	42,179	Will be reviewed for continuation in FY2003 budget. (not a sunset)
Probation	--	Probation Officer I (Increase position # 32405-09271 from 1,000 hr/yr. PTNE to FTE)	9	17,201	11,690	28,891	--	28,891	
	--	District Court Clerk I (Increase position # 32405-09313 from 1,000 hr/yr. PTNE to FTE)	5	12,829	8,719	21,548	--	21,548	
Division Total	3			84,866	42,343	161,801	1	92,618	
(b) Cost offset by a reduction of unused magistrate hours in Administration (\$42,179).									

SUMMARY OF POSITION REQUESTS
2001 BUDGET -GENERAL FUND/GENERAL PURPOSE

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @40%	TOTAL	# POS.	TOTAL COST	COMMENTS
Division IV - Troy Administration	--	Magistrate (Increase from 13 hrs/wk to 25 hr/wk, PTNE position # 32501-06763)	--	29,244	2,866	32,110	--	32,110	
	2	District Court Clerk I	5	24,708	9,883	69,182	1	34,591	
	1	Technical Assistant	8	30,128	12,051	42,179	0	0	
Probation	1	District Court Clerk I	5	24,708	9,883	34,591	0	0	
Division Total	4			108,788	34,684	178,063	1	66,701	
DEPARTMENT TOTAL	11			243,070	96,793	478,228	2	159,319	
PROSECUTING ATTORNEY									
Warrants	2	Prosecutor Investigator	--	48,222	19,289	135,022	0	0	
Division Total	2			48,222	19,289	135,022	0	0	
Litigation									
Domestic Violence	1	Prosecutor Investigator	--	48,222	19,289	67,511	1	67,511	
Child Sexual Assault Section	1	Prosecutor Investigator	--	48,222	19,289	67,511	1	67,511	
Division Total	2			96,444	38,578	135,022	2	135,022	
DEPARTMENT TOTAL	4			144,666	57,866	270,043	2	135,022	
CLERK/REGISTER									
County Clerk									
Vital Statistics	1	Clerk III	5	24,708	9,883	34,591	0	0	
Legal Records	2	Clerk II	2	21,654	8,662	60,631	0	0	
	1	Clerk III	5	24,708	9,883	34,591	0	0	
	1	Account Clerk II	7	27,409	10,964	38,373	1	38,373	
Division Total	5			98,479	39,392	168,186	1	38,373	
Register of Deeds									
Real Estate and Cashier	1	Real Estate Recording Clerk	6	26,019	10,408	36,427	1	36,427	
Grantor-Grantee	2	Clerk III	5	24,708	9,883	69,182	2	69,182	
Validation	1	Engineering Aide II	7	27,409	10,964	38,373	1	38,373	
Division Total	4			78,136	31,254	143,982	4	143,982	

**SUMMARY OF POSITION REQUESTS
2001 BUDGET -GENERAL FUND/GENERAL PURPOSE**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @40%	TOTAL	# POS.	TOTAL COST	COMMENTS
Elections Division									
Administration	1	Clerk I (PTNE 1,000 hour)	1	10,090	989	11,079	0	0	
Division Total	1			10,090	989	11,079	0	0	
DEPARTMENT TOTAL	10			186,705	71,635	323,247	5	182,354	
<u>COUNTY EXECUTIVE</u>									
County Executive Office									
Executive Support	1	Secretary III	8	30,128	12,051	42,179	1	42,179	
Division Total	1			30,128	12,051	42,179	1	42,179	
Auditing									
Administration	(1)	General Clerical PTNE (Pos #11201-07848)	---	(9,110)	(893)	(10,003)	(1)	(10,003)	Delete Position to offset cost of continuation of Pos #11203-07738.
Compliance	(1)	Auditor II (e) (Pos #11203-07737)	12	(42,191)	(16,876)	(59,067)	(1)	(59,067)	
	--	Auditor II (d, e) (Continuation of pos. #11203-07738)	12	47,040	18,816	65,856	--	65,856	Continue position
	(2)	Auditor II (e) (Position #11203-08046, -08047)	12	(44,615)	(17,846)	(124,922)	(2)	(124,922)	
Division Total	-- (4)			(48,876)	(16,799)	(128,136)	0 (4)	(128,136)	
Corporation Counsel	1	Legal Secretary	7	27,409	10,964	38,373	1	38,373	
Division Total	1			27,409	10,964	38,373	1	38,373	
DEPARTMENT TOTAL	2 (4)			8,661	6,216	(47,584)	2 (4)	(47,584)	
(d) Position currently reimbursed 100% by CMH. Requested to redirect to County work and be County funded.									
(e) Salary based on current incumbent.									
<u>MANAGEMENT & BUDGET</u>									
Reimbursement									
Administration	1	Account Clerk I (f)	5	24,708	9,883	34,591	1	34,591	
	(1)	General Clerical (PTNE position #12701-07482)	---	(9,110)	(893)	(10,003)	(1)	(10,003)	
	(1)	Circuit Court Service Officer (PTNE position #12701-01527)	10	(17,510)	(1,716)	(19,226)	(1)	(19,226)	

**SUMMARY OF POSITION REQUESTS
2001 BUDGET -GENERAL FUND/GENERAL PURPOSE**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @40%	TOTAL	# POS.	TOTAL COST	COMMENTS
Child Support	1	Account Clerk I*	5	24,708	9,883	34,591	1	34,591	
	(1)	Account Clerk I (PTNE position #12705-07485)	5	(11,880)	(1,164)	(13,044)	(1)	(13,044)	
Division Total	2 (3)			10,916	15,993	26,909	2 (3)	26,909	
(* unfunded mandate)									
Fiscal Services									
Payroll	1	Assistant Payroll Supervisor (g)	14	46,833	18,733	65,566	1	65,566	
Division Total	1			46,833	18,733	65,566	1	65,566	
DEPARTMENT TOTAL									
	3 (3)			57,749	34,727	92,476	3 (3)	92,476	
(f) Reductions of \$26,000 in operating line-items will also be made.									
(g) Will reduce non-department IT Development Fund to cover the cost (\$65,566).									
HUMAN SERVICES									
Health									
Jail Health Program	1	General Staff Nurse	--	40,416	16,166	56,582	1	56,582	
Environmental Health Activities	1	Sr Public Health Sanitarian (h)	--	40,045	16,018	56,063	1	56,063	Switch to SR in FY2002.
Division Total	2			80,461	32,184	112,645	2	112,645	
Children's Village	1	Children's Village Intake Clerk (new class)	--	26,019	10,408	36,427	0	0	
	1	General Staff Nurse	--	40,416	16,166	56,582	1	56,582	
Division Total	2			66,435	26,574	93,009	1	56,582	
Medical Examiner	1	Autopsy Attendant	7	27,409	10,964	38,373	1	38,373	
Division Total	1			27,409	10,964	38,373	1	38,373	
DEPARTMENT TOTAL									
	5			174,305	69,722	244,027	4	207,600	
(h) Position to switch to Special Revenue Funding in FY2002.									

SUMMARY OF POSITION REQUESTS
2001 BUDGET -GENERAL FUND/GENERAL PURPOSE

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @40%	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>PUBLIC SERVICES</u>									
Community Corrections									
Pretrial Services	2	Pretrial Services Investigator I	9	33,128	13,251	92,758	2	92,758	
Court Community Services/WAM	1	Pretrial Services Investigator I	9	33,128	13,251	46,379	1	46,379	Share WAM position
Step Forward	1	Pretrial Services Investigator I	9	33,128	13,251	46,379	0	0	with Step Forward
Division Total	4			99,384	39,754	185,517	3	139,138	
DEPARTMENT TOTAL	4			99,384	39,754	185,517	3	139,138	
TOTAL POSITIONS-2001	42 (10)				TOTAL COST-2001	1,614,631	24 (10)	937,002	

TOTAL COST OFFSETS : 194,965
TOTAL COST TO GOV : 742,037

**SUMMARY OF POSITION REQUESTS
2001 BUDGET -SPECIAL REVENUE/PROPRIETARY FUNDS**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @40%	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>PROSECUTING ATTORNEY</u>									
Litigation Family Support	1	Prosecutor Investigator	--	48,222	19,289	67,511	0	0	Will include request in next CRP grant application.
DEPARTMENT TOTAL	1			48,222	19,289	67,511	0	0	
<u>CLERK/REGISTER</u>									
Register of Deeds Micrographics	1	Student	--	9,387	920	10,307	1	10,307	
	2	Photo Micro Equip Oper II	6	26,019	10,408	72,853	0	0	
DEPARTMENT TOTAL	3			35,406	11,328	83,161	1	10,307	
<u>PARKS & RECREATION</u>									
Recreation Administration	1	Recreation Specialist (PTE 1,500 hr/yr)	--	23,880	15,522	39,402	1	39,402	
Division Total	1			23,880	15,522	39,402	1	39,402	
Independence Oaks	1	Park Maintenance Aide (PTE 1,500 hr/yr)	--	17,805	11,573	29,378	1	29,378	
	(1)	Parks Helper(#53425-04527) (PTNE 1,000 hr/yr)		(8,080)	(792)	(8,872)	(1)	(8,872)	
Division Total	1 (1)			9,725	10,781	20,506	1 (1)	20,506	
Waterford Oaks/Activity Center	1	Park Maintenance Aide (PTE 1,500 hr/yr)	--	17,805	11,573	29,378	1	29,378	
	(1)	Parks Helper(#53435-08004) (PTNE 1,000 hr/yr)		(8,080)	(792)	(8,872)	(1)	(8,872)	
Division Total	1 (1)			9,725	10,781	20,506	1 (1)	20,506	

**SUMMARY OF POSITION REQUESTS
2001 BUDGET -SPECIAL REVENUE/PROPRIETARY FUNDS**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @40%	TOTAL	# POS.	TOTAL COST	COMMENTS
Mobil Rec Program	1	Park Maintenance Aide (PTE 1,500 hr/yr)	--	17,805	11,573	29,378	1	29,378	
	1	Recreation Specialist (PTE 1,500 hr/yr)	--	23,880	15,522	39,402	1	39,402	
Division Total	2			41,685	27,095	68,780	2	68,780	
Nature Program	1	Recreation Specialist (PTE 1,500 hr/yr)	--	23,880	15,522	39,402	1	39,402	
Division Total	1			23,880	15,522	39,402	1	39,402	
Lyon Oaks	20	Parks Helper (PTNE 1,000 hr/yr)	--	8,080	792	177,437	20	177,437	
Division Total	20			8,080	792	177,437	20	177,437	
DEPARTMENT TOTAL	26 (2)			116,975	80,494	366,034	26 (2)	366,034	
<u>DRAIN COMMISSION</u>									
Operations & Maintenance Sewage Metering	(3)	Meter Mech. I (# 61206-00655, 01764, 02420)	--	(33,554)	(13,422)	(140,927)	(3)	(140,927)	
	(1)	Meter Mech. II (# 61206-06855)	--	(36,479)	(14,592)	(51,071)	(1)	(51,071)	
Drain & Sewer Maintenance	1	Maint. Mech. I	--	27,320	10,928	38,248	1	38,248	
	1	Maint. Mech. II	--	29,708	11,883	41,591	1	41,591	
	1	Sewer Maint. Supv. I	10	36,424	14,570	50,994	1	50,994	
Pump & Electronic Systems	1	Maint. Mech. II	--	29,708	11,883	41,591	1	41,591	
Division Total	4 (4)			53,127	21,251	(19,573)	4 (4)	(19,573)	
Eng. & Construction Engineering	1	Environmental Planner I (c) (new class)	10	36,424	14,570	50,994	1	50,994	
Division Total	1			36,424	14,570	50,994	1	50,994	
DEPARTMENT TOTAL	5 (4)			89,551	35,820	31,420	5 (4)	31,420	

(c) It is anticipated that 75% of salary and fringe would be met by charges to customers and through available grant funds.

SUMMARY OF POSITION REQUESTS
2001 BUDGET -SPECIAL REVENUE/PROPRIETARY FUNDS

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @40%	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>MANAGEMENT & BUDGET</u>									
Fiscal Services Drain	1	Financial Analyst III	12	42,191	16,876	59,067	1	59,067	
DEPARTMENT TOTAL	1			42,191	16,876	59,067	1	59,067	
<u>FACILITIES MANAGEMENT</u>									
Fac Maintenance & Operations Building Custodial	(2)	Cust Worker II (#14718-01663, 02115)	--	(21,654)	(8,662)	(60,631)	(2)	(60,631)	
Division Total	(2)			(21,654)	(8,662)	(60,631)	(2)	(60,631)	
Grounds Maintenance	1	Groundskeeper II		26,019	10,408	36,427	1	36,427	
	(2)	General Helper (PTNE) (#14725-05376, 05377)	--	(8,591)	(842)	(18,866)	(2)	(18,866)	
Division Total	1 (2)			17,428	9,566	17,561	1 (2)	17,561	
DEPARTMENT TOTAL	1 (4)			(4,226)	904	(43,070)	1 (4)	(43,070)	
<u>PERSONNEL</u>									
Employee Relations Training & Dev.	1	Typist I	2	21,654	8,662	30,316	1	30,316	
	(1)	Student (PTNE) (#15525-05616)	--	(9,387)	(920)	(10,307)	(1)	(10,307)	
Retirement (new unit)	1	Supervisor - Retirement (new class)	15	49,341	19,736	69,077	1	69,077	
	1	Central Employees Rec	9	33,128	13,251	46,379	1	46,379	
DEPARTMENT TOTAL	3 (1)			94,736	40,729	135,465	3 (1)	135,465	

**SUMMARY OF POSITION REQUESTS
2001 BUDGET -SPECIAL REVENUE/PROPRIETARY FUNDS**

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @40%	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>PUBLIC SERVICES</u>									
MSU-Extension									
CMH - 4-H Program (Also delete Unit #17505)	(1)	Recreation Specialist (17505-07978)	9	(33,128)	(13,251)	(46,379)	(1)	(46,379)	CMH Grant Concluded
	(1)	4-H Youth Development Ld.r (17505-09343)	6	(26,019)	(10,408)	(36,427)	(1)	(36,427)	CMH Grant Concluded
	(2)	4-H Activity Facilitator-460 hr. PTNE (17505-09344, -09345)	---	(3,961)	(388)	(8,697)	(2)	(8,697)	CMH Grant Concluded
	(1)	Horseback Riding Instructor For the Handicapped-460 hr PTNE (17505-09346)	---	(11,845)	(1,161)	(13,006)	(1)	(13,006)	CMH Grant Concluded
	<u>(5)</u>			<u>(74,953)</u>	<u>(25,208)</u>	<u>(104,509)</u>	<u>(5)</u>	<u>(104,509)</u>	
<u>COMMUNITY & ECONOMIC DEV</u>									
Community & Home Improvement Housing	<u>1</u>	Comm Dev Technician II	10	<u>36,424</u>	<u>14,570</u>	<u>50,994</u>	<u>1</u>	<u>50,994</u>	
DEPARTMENT TOTAL	<u>1</u>			<u>36,424</u>	<u>14,570</u>	<u>50,994</u>	<u>1</u>	<u>50,994</u>	
TOTAL POSITIONS-2001	41 (16)					646,072	38 (16)	505,708	
			TOTAL COST-2001						

SUMMARY OF POSITION REQUESTS
2002 BUDGET -SPECIAL REVENUE

REQUEST							BOARD ACTION		
DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FTE FRINGES* @40%	TOTAL	# POS.	TOTAL COST	COMMENTS
<u>HUMAN SERVICES</u>									
Children's Village	10	Youth Specialist I	--	26,563	10,625	371,882	0	0	
	1	Youth Specialist I (PTE 1,000 Hr/yr)	--	12,770	8,301	21,071	0	0	
	1	Program Supervisor	11	40,045	16,018	56,063	0	0	
	1	Youth Specialist Supv	10	36,424	14,570	50,994	0	0	
	1	Child Welfare Worker I	--	34,654	13,862	48,516	0	0	
	1	Inmate Booking Clerk	--	26,019	10,408	36,427	0	0	
Division Total	15			176,475	73,783	584,951	0	0	
DEPARTMENT TOTAL	15			176,475	73,783	584,951	0	0	
TOTAL POSITIONS-2002	15				TOTAL COST-2002	584,951	0	0	0

**SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
2001 BUDGET**

<u>DEPARTMENT/DIVISION/UNIT</u>	<u>POS. #</u>	<u>CLASSIFICATION</u>	<u>CURRENT SALARY GRADE</u>	<u>SALARY</u>	<u>CLASSIFICATION</u>	<u>REQUESTED SALARY GRADE</u>	<u>SALARY</u>	<u>BOARD ACTION</u>
<u>CIRCUIT COURT</u>								
General Jurisdiction	34401-07257	Assignment Clerk	11	49,157	Caseflow Coordinator	11	49,157	Approved
	31101-09097	Assistant Caseflow Supervisor	10	36,424	ADR Coord.	10	36,424	Approved
<u>PROSECUTING ATTORNEY</u>								
Litigation								
	41201-00304	Assistant Prosecutor II	--	56,813	Assistant Prosecutor III	--	59,285	Approved
	41201-00406	Assistant Prosecutor II	--	56,813	Assistant Prosecutor III	--	59,285	Approved
	41201-01962	Assistant Prosecutor II	--	56,813	Assistant Prosecutor III	--	59,285	Approved
	41201-06788	Assistant Prosecutor II	--	56,813	Assistant Prosecutor III	--	59,285	Not Approved
	41201-06790	Assistant Prosecutor II	--	56,813	Assistant Prosecutor III	--	59,285	Not Approved
	41201-07177	Assistant Prosecutor II	--	56,813	Assistant Prosecutor III	--	59,285	Not Approved
Warrants								
Economic Crimes	41301-08026	Assistant Prosecutor II	--	56,813	Assistant Prosecutor III	--	59,285	Approved
Appellate	41401-00295	Assistant Prosecutor II	--	56,813	Assistant Prosecutor III	--	59,285	Approved
<u>SHERIFF</u>								
Technical Services		Change the title of the "Operations Unit" to the "Forensic Services Unit".						
<u>CLERK REGISTER</u>								
County Clerk								
Vital Statistics	21205-02938	Clerk III	5	30,350	new class	6	31,957	Pending
	21205-03083	Clerk III	5	30,350	new class	6	31,957	Pending
Legal Records								
	21210-03510	Cashier	5	26,118	Clerk III	5	26,118	Approved
	21210-06112	Clerk III	5	30,350	Circuit Court Records Clerk	7	32,100	Pending
	21210-07861	Clerk III	5	30,350	Circuit Court Records Clerk	7	32,100	Pending
	21210-07862	Clerk III	5	28,938	Circuit Court Records Clerk	7	30,534	Pending
	21210-08017	Clerk III	5	30,350	Circuit Court Records Clerk	7	32,100	Pending
	21210-08019	Clerk III	5	30,350	Circuit Court Records Clerk	7	32,100	Pending
	21210-08122	Clerk III	5	30,350	Circuit Court Records Clerk	7	32,100	Pending
	21210-00788	Circuit Court Records Clerk	7	32,100	Legal Records Specialist *	8	33,562	Pending
	21210-01753	Circuit Court Records Clerk	7	33,659	Legal Records Specialist *	8	35,280	Pending
	21210-02955	Circuit Court Records Clerk	7	32,100	Legal Records Specialist *	8	33,562	Pending
	21210-03122	Circuit Court Records Clerk	7	33,659	Legal Records Specialist *	8	35,280	Pending
	21210-03171	Circuit Court Records Clerk	7	33,659	Legal Records Specialist *	8	35,280	Pending
	21210-03540	Circuit Court Records Clerk	7	33,659	Legal Records Specialist *	8	35,280	Pending
	21210-06946	Circuit Court Records Clerk	7	33,659	Legal Records Specialist *	8	35,280	Pending
	21210-07463	Circuit Court Records Clerk	7	33,659	Legal Records Specialist *	8	35,280	Pending
	21210-08137	Circuit Court Records Clerk	7	33,659	Legal Records Specialist *	?		Pending

* New Class

**SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
2001 BUDGET**

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	<u>CURRENT</u> SALARY GRADE	SALARY	CLASSIFICATION	<u>REQUESTED</u> SALARY GRADE	SALARY	BOARD ACTION
<u>DRAIN</u>								
Administration (Effective 12/30/00)	61101-03117	Staff Assittand -Drain	11	46,880	Buyer II (employee redlined)	10	46,880	Approved
(Positions also transferring to Management & Budget)	61101-07284	Staff Assittand -Drain	11	46,880	Accountant III	12	47,040	Approved
	61101-06518	Supv-Drain Fin. & Adm.Services	16	61,430	Supv. II-Fiscal Services (employee redlined)	15	61,430	Approved
Operations & Maint. Sewage Trtmt. Systems	61209-01582	Pump Maintenance Mech. I	--	36,996	Pump Maintenance Mech. II	--	38,790	Not Approved (alternative solution identified)
	61209-06251	Pump Maintenance Mech. I		33,562	Pump Maintenance Mech. II	--	35,016	Not Approved (alternative solution identified)
Engineering & Construction Engineering	61305-02638	Civil Engineer II	13	49,612	Environmental Planner II *	13	49,612	Approved
<u>COUNTY EXECUTIVE</u>								
Corporation Counsel	11501-07891	Paralegal	7	33,659	Paralegal Supervisor	8	35,280	Pending
<u>MANAGEMENT & BUDGET</u>								
Equalization Administration	12501-06864	Equalization Appraiser II	11	40,045	Equalization Field Supervisor	15	46,413	Approved
Fiscal Services Payroll	--	Assistant Payroll Supervisor	12	42,191	Assistant Payroll Supervisor	14	46,833	Approved
<u>CENTRAL SERVICES</u>								
Support Services Administration	13801-02251	Secretary I	6	30,471	Technical Assistant	8	31,846	Pending
Leased Vehicles	13811-01141	Clerk II/Delivery Person	4	28,823	Service Coordinator *	7	30,534	Pending
<u>FACILITIES MANAGEMENT</u>								
Administration	14105-07761	Engineering Aide II (Position only)	7	33,659	Maintenance Planner II	11	37,768	Pending
<u>HUMAN SERVICES</u>								
Children's Village	16501-09175	Inmate Booking Clerk	6	30,471	Children's Village Intake Clerk	6	30,471	Approved

* New Class

**SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
2001 BUDGET**

DEPARTMENT/DIVISION/UNIT	POS. #	CLASSIFICATION	CURRENT SALARY GRADE	SALARY	CLASSIFICATION	REQUESTED SALARY GRADE	SALARY	BOARD ACTION
PUBLIC SERVICES								
Community Corrections								
Administration	17401-07428	Pretrial Service Investigator II	10	40,573	new class			Pending
Pretrial Services	17402-06131	Pretrial Service Investigator III	11	44,604	new class			Pending
	17402-06233	Pretrial Service Investigator III	11	46,880	new class			Pending
	17402-06234	Pretrial Service Investigator II	10	44,715	new class			Pending
	17402-06235	Pretrial Service Investigator II	10	42,643	new class			Pending
	17402-07170	Pretrial Service Investigator II	10	38,499	new class			Pending
	17402-07202	Pretrial Service Investigator II	10	36,424	new class			Pending
	17402-07202	Pretrial Service Investigator I	9	36,903	new class			Pending
	17402-07424	Pretrial Service Investigator I	9	31,244	new class			Pending
	17402-07425	Pretrial Service Investigator I	9	31,244	new class			Pending
	17402-07426	Pretrial Service Investigator I	9	31,244	new class			Pending
	17402-07427	Pretrial Service Investigator I	9	31,244	new class			Pending
	17402-07429	Pretrial Service Investigator I	9	31,244	new class			Pending
	17402-07430	Pretrial Service Investigator I	9	38,790	new class			Pending
	17402-07431	Pretrial Service Investigator I	9	31,244	new class			Pending
	17402-07432	Pretrial Service Investigator I	9	31,244	new class			Pending
	17402-07433	Pretrial Service Investigator II	10	36,424	new class			Pending
	17402-07434	Pretrial Service Investigator II	10	36,424	new class			Pending
	17402-07880	Pretrial Service Investigator I	9	35,016	new class			Pending
	17402-08048	Pretrial Service Investigator I	9	31,244	new class			Pending
	17402-09178	Pretrial Service Investigator I	9	31,244	new class			Pending
	17402-09246	Pretrial Service Investigator I	9	33,128	new class			Pending
	17402-09247	Pretrial Service Investigator I	9	31,244	new class			Pending
	17402-09248	Pretrial Service Investigator I	9	15,021	new class			Pending
Court Corrections Services	17403-07833	Community Service Coordinator	11	46,880	new class			Pending
	17403-08116	Pretrial Service Investigator II	10	36,424	new class			Pending
	17403-09000	Pretrial Service Investigator I	9	33,128	new class			Pending
	17403-09001	Pretrial Service Investigator I	9	15,021	new class			Pending
	17403-09005	Pretrial Service Investigator II	10	36,424	new class			Pending
	17403-09179	Pretrial Service Investigator I	9	33,128	new class			Pending
	17403-09180	Pretrial Service Investigator I	9	33,128	new class			Pending
	17403-09181	Pretrial Service Investigator I	9	33,128	new class			Pending
	17403-09245	Pretrial Service Investigator I	9	7,511	new class			Pending
	17403-09293	Pretrial Service Investigator I	9	15,021	new class			Pending
	17403-09294	Pretrial Service Investigator I	9	15,021	new class			Pending
	17403-09331	Pretrial Service Investigator II	10	34,351	new class			Pending
	17403-09332	Pretrial Service Investigator I	9	31,244	new class			Pending
	17403-09338	Pretrial Service Investigator I	9	33,128	new class			Pending
Step Forward	17410-09396	Community Service Coordinator	11	40,045	new class			Pending
	17410-09002	Pretrial Service Investigator II	10	40,573	new class			Pending
	17410-09003	Pretrial Service Investigator I	9	35,016	new class			Pending
	17410-09291	Pretrial Service Investigator I	9	15,021	new class			Pending
	17410-09242	Pretrial Service Investigator II	10	36,424	new class			Pending
	17410-09243	Pretrial Service Investigator I	9	31,244	new class			Pending
	17410-09244	Pretrial Service Investigator I	9	15,021	new class			Pending
	17410-09292	Pretrial Service Investigator I	9	15,021	new class			Pending
	17410-09401	Pretrial Service Investigator I	9	* New Class \$6,903	new class			Pending

Prepared by Personnel Dept. 10/06/2000 10:50 AM

**SUMMARY OF RECLASSIFICATION AND SALARY GRADE REVIEW REQUESTS
2002 BUDGET**

<u>DEPARTMENT/DIVISION/UNIT</u>	<u>POS. #</u>	<u>CLASSIFICATION</u>	<u>CURRENT SALARY GRADE</u>	<u>SALARY</u>	<u>CLASSIFICATION</u>	<u>REQUESTED SALARY GRADE</u>	<u>SALARY</u>	<u>BOARD ACTION</u>
<u>52ND DISTRICT COURT</u>								
Division I - Novi Probation	32205-09039	Probation Officer I	9	35,016	Probation Officer III requested to be effective July 2002	11	37,768	Pending

**2001 BUDGET
SUMMARY OF POSITION TRANSFER REQUESTS**

FROM			TO	
DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	DEPARTMENT/DIVISION/UNIT	BOARD ACTION
<u>CIRCUIT COURT</u>			<u>CIRCUIT COURT</u>	
Judicial Admin. Division Court Administration Unit	31101 - 00009567	Supervisor-Court Business Operation	Circuit Court/Court Business Division	Approved
	31101 - 00000994	Office Leader	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00001113	Caseflow/Mediation Supervisor	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00001389	Circuit Court Records Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00001423	Circuit Court Administrator	Circuit Court/Judicial Administration Division	Approved
	31101 - 00001875	Circuit Court Records Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00001973	Circuit Court Records Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00001992	Circuit Court Records Clerk	Circuit Court/Court Business Division	Approved
	31101 - 00002096	Circuit Court Records Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00002643	Account Clerk II	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00002790	Para-Legal	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00002864	Circuit Court Accounts Coord	Circuit Court/Court Business Division	Approved
	31101 - 00002984	Office Supervisor II	Circuit Court/Judicial Administration Division	Approved
	31101 - 00003078	Employee Records Specialist	Circuit Court/Court Business Division	Approved
	31101 - 00003341	General Jurisdiction Div. Admin.	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00003806	Court Clerk	Circuit Court/General Jurisdiction Division	Emerg. Sal. Approved
	31101 - 00003807	Clerk III	Circuit Court/Court Business Division	Emerg. Sal. Approved
	31101 - 00003912	Law Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00004002	Law Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00004003	Law Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00004004	Law Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00004005	Law Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00004006	Law Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00004007	Law Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00004010	Summer Clerical	Circuit Court/Court Business Division	Approved
	31101 - 00004011	Summer Clerical	Circuit Court/Court Business Division	Approved
	31101 - 00004592	Student	Circuit Court/Court Business Division	Approved
	31101 - 00005773	Circuit Court Records Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00006376	Circuit Court Records Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00007076	Circuit Court Records Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00007250	Clerk II	Circuit Court/Court Business Division	Approved
	31101 - 00007315	Circuit Court Records Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00007362	Legal Secretary	Circuit Court/Court Business Division	Approved
	31101 - 00007474	Circuit Court Records Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00007750	Chief Court Oper./Judicial Asst.	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00007751	Court Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00007752	Student	Circuit Court/Court Business Division	Approved
	31101 - 00007892	Para-Legal	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00008011	Clerk III	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00008124	Student	Circuit Court/Court Business Division	Approved
	31101 - 00009097	Assistant Caseflow Supervisor	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00009161	Court Clerk	Circuit Court/General Jurisdiction Division	Approved

**2001 BUDGET
SUMMARY OF POSITION TRANSFER REQUESTS**

FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
	31101 - 00009162	Program Evaluation Analyst	Circuit Court/Court Business Division	Approved
	31101 - 00009163	Judicial Law Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00009164	Judicial Law Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00009165	Judicial Law Clerk	Circuit Court/General Jurisdiction Division	Approved
	31101 - 00009197	Attorney II	Circuit Court/General Jurisdiction Division	Approved
Jury Clerk Unit	31102 - 00000665	Student	Circuit Court/Court Business Division	Approved
	31102 - 00002742	Clerk III	Circuit Court/General Jurisdiction Division	Approved
	31102 - 00003143	Jury Clerk	Circuit Court/General Jurisdiction Division	Approved
	31102 - 00004424	Summer Clerical	Circuit Court/General Jurisdiction Division	Approved
	31102 - 00006013	Deputy Jury Clerk	Circuit Court/General Jurisdiction Division	Approved
	31102 - 00006887	Clerk III	Circuit Court/General Jurisdiction Division	Approved
	31102 - 00007316	Clerk III	Circuit Court/General Jurisdiction Division	Approved
	31102 - 00007753	Student	Circuit Court/General Jurisdiction Division	Approved
	31102 - 00009266	Summer Clerical	Circuit Court/Court Business Division	Approved
Judicial Unit	31105 - 00000754	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00000810	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00000856	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00000877	Court Reporter III	Circuit Court/Judicial Administration Division	Approved
	31105 - 00000974	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001014	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001035	Court Reporter III	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001058	Court Reporter III	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001162	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001166	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001171	Court Reporter III	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001183	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001276	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001283	Court Reporter III	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001309	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001407	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001504	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001586	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001597	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001622	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001679	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001723	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001796	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001817	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00001931	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002026	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002033	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002059	Court Clerk	Circuit Court/Judicial Administration Division	Approved

**2001 BUDGET
SUMMARY OF POSITION TRANSFER REQUESTS**

FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
	31105 - 00002259	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002287	Court Reporter III	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002288	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002305	Court Reporter III	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002316	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002327	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002331	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002603	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002734	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002757	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002776	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002787	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002849	Court Reporter III	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002888	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002940	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002983	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00002991	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003004	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003033	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003047	Court Reporter III	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003053	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003196	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003300	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003405	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003477	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003486	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003497	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003498	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003604	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003613	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003635	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00003641	Court Reporter III	Circuit Court/Judicial Administration Division	Approved
	31105 - 00004776	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00004777	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00004778	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00004779	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00005593	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00005774	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00007066	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00007067	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00007068	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00007069	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00007070	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00007071	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00007074	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved

**2001 BUDGET
SUMMARY OF POSITION TRANSFER REQUESTS**

FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
	31105 - 00007075	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00007471	Circuit Court Judge	Circuit Court/Judicial Administration Division	Approved
	31105 - 00007472	Judicial Staff Attorney	Circuit Court/Judicial Administration Division	Approved
	31105 - 00007473	Judicial Secretary	Circuit Court/Judicial Administration Division	Approved
	31105 - 00007475	Court Clerk	Circuit Court/Judicial Administration Division	Approved
	31105 - 00007496	Court Clerk	Circuit Court/Judicial Administration Division	Approved
Friend of the Court Division Administration Unit	31201 - 00000234	Student	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00000235	Student	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00000327	Imaging Support Clerk	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00000329	Production Typist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00000758	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00000794	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00000847	Clerk III	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00000891	Receptionist Clerk	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00000998	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001082	Clerk III	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001129	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001210	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001233	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001306	Warrant Clerk	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001325	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001351	Circuit Court Investigator	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001363	Chief Court Serv Officer/FOC	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001375	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001376	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001379	Production Typist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001397	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001408	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001503	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001548	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001606	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001744	Imaging Support Clerk	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001870	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001896	Clerk III	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00001951	Imaging System Supervisor	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002016	Clerk III	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002078	Imaging Support Clerk	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002103	Circuit Court Investigator	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002130	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002132	Clerk III	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002228	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002431	Chief Asst-FOC Operations	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002440	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved

**2001 BUDGET
SUMMARY OF POSITION TRANSFER REQUESTS**

FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
	31201 - 00002443	Warrant Clerk	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002547	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002583	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002587	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002730	Circuit Court Investigator	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002903	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002911	Production Typist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00002930	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003010	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003071	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003090	Imaging Support Clerk	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003141	Domestic Support Spec Supv	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003188	FOC Referee Supervisor	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003206	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003243	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003280	FOC Referee Supervisor	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003326	Circuit Court Investigator	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003385	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003397	Production Typist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003408	Friend Of The Court	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003518	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003556	Office Supervisor II	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003883	Junior Accountant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003886	Student	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003894	Circuit Court Investigator	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003910	Summer Clerical	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003933	Summer Clerical	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00003949	Summer Clerical	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00004014	Summer Clerical	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00004015	Summer Clerical	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00004659	Domestic Support Spec Supv	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00005211	Circuit Court Investigator	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00005213	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00005371	Warrant Clerk	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00005372	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00005484	Student	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00005489	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00006060	Secretary II	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00006062	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00006063	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00006064	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00006377	Clerk III	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00006434	Typist II	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00006435	Receptionist/Clerk	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00006698	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved

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FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
	31201 - 00007077	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007078	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007081	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007082	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007083	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007476	FOC Referee	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007478	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007479	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007613	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007614	Clerk III	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007792	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007793	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007794	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007795	FOC Case Assistant	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00007947	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00008012	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00008013	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00008094	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00009124	Clerk III	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00009166	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00009167	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00009168	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
	31201 - 00009385	Production Typist	Circuit Court/Family Division/Friend of the Court	Emerg. Sal. Approved
	31201 - 00009408	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Emerg. Sal. Approved
	31201 - 00000998	Domestic Support Specialist	Circuit Court/Family Division/Friend of the Court	Approved
Counseling, Invest. & Medical Unit	31205 - 00000116	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00000803	Supv-FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00001856	Production Typist	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00001904	Typist II	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00002172	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00002410	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00002792	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00003049	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00003184	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00003279	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00003320	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00003476	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00003524	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00003591	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00003637	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00004593	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00006378	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00007079	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00007080	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved

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FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
	31205 - 00007477	FOC Family Counselor	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00007770	Student	Circuit Court/Family Division/Friend of the Court	Approved
	31205 - 00007771	Student	Circuit Court/Family Division/Friend of the Court	Approved
<u>PROBATE COURT</u>			<u>PROBATE COURT</u>	
Judicial Admin. Division Judicial Admin Unit	34101 - 00000022	Student	Probate Court/Administration	Approved
	34101 - 00000410	Judicial Staff Attorney	Probate Court/Administration	Approved
	34101 - 00000415	Court Clerk	Probate Court/Administration	Approved
	34101 - 00000995	Judicial Secretary	Probate Court/Administration	Approved
	34101 - 00001008	Probate Judge	Probate Court/Administration	Approved
	34101 - 00001098	Judicial Secretary	Probate Court/Administration	Approved
	34101 - 00001165	Judicial Staff Attorney	Probate Court/Administration	Approved
	34101 - 00001272	Probate Court Reporter II	Probate Court/Administration	Approved
	34101 - 00001274	Probate Court Reporter II	Probate Court/Administration	Approved
	34101 - 00001598	Probate Court Reporter II	Probate Court/Administration	Approved
	34101 - 00001828	Probate Judge	Probate Court/Administration	Approved
	34101 - 00002086	Court Clerk	Probate Court/Administration	Approved
	34101 - 00002185	Court Clerk	Probate Court/Administration	Approved
	34101 - 00002378	Judicial Secretary	Probate Court/Administration	Approved
	34101 - 00002619	Court Clerk	Probate Court/Administration	Approved
	34101 - 00003194	Probate Judge	Probate Court/Administration	Approved
	34101 - 00003245	Judicial Secretary	Probate Court/Administration	Approved
	34101 - 00003297	Probate Judge	Probate Court/Administration	Approved
	34101 - 00006380	Judicial Staff Attorney	Probate Court/Administration	Approved
	34101 - 00006764	Judicial Staff Attorney	Probate Court/Administration	Approved
	34101 - 00009170	Court Clerk	Probate Court/Administration	Approved
Juvenile Adoption Unit	34402 - 00001103	Secretary II	Probate Court/Probate Estates & Mental Health	Approved
	34402 - 00007196	Clerk I	Probate Court/Probate Estates & Mental Health	Approved
Estates & Mental Health Unit	34403 - 00000028	Student	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00000029	Student	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00000052	Student	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00000054	Student	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00000257	Typist II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00000291	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00000320	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00000405	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00001200	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00001395	Typist II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00001567	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved

**2001 BUDGET
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FROM			TO	
DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	DEPARTMENT/DIVISION/UNIT	BOARD ACTION
	34403 - 00001795	Typist II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00001822	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00002156	Typist II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00002299	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00002450	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00002474	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00002490	Clerk III	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00002671	Office Supervisor II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00002716	Clerk III	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00002764	Typist II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00003102	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00003180	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00003228	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00003330	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00003440	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00004029	Summer Clerical	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00004033	Summer Clerical	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00005388	Clerk III	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00005604	Clerk III	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00006878	Student	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00006879	Typist II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00006889	Student	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00006890	Student	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00007203	Clerk II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00007204	Case Management Coord	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00007368	Office Supervisor II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00007369	Deputy Probate Register II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00007509	Chief-Probate Estates/Mental Health	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00007510	Clerk III	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00007511	Office Supervisor II	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00007803	Cashier	Probate Court/Probate Estates & Mental Health	Approved
	34403 - 00007872	General Clerical	Probate Court/Probate Estates & Mental Health	Approved
PROBATE COURT			CIRCUIT COURT	
Judicial Admin. Division				
Judicial Admin Unit	34101 - 00000319	Judicial Secretary	Circuit Court/Family Division/Administration	Approved
	34101 - 00004363	Law Clerk	Circuit Court/Court Business Division	summer Approved
	34101 - 00004364	Law Clerk	Circuit Court/Court Business Division	summer Approved
	34101 - 00005112	Family Div. Admin.-Probate/Juv. Reg.	Circuit Court/Family Division/Administration	Approved
	34101 - 00009516	Judicial Staff Attorney	Circuit Court/Court Business Division	Emerg. Sal. Approved

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FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
Admin Support Unit	34102 - 00001448	Production Typist	Circuit Court/Court Business Division	Approved
	34102 - 00001480	Production Typist	Circuit Court/Court Business Division	Approved
	34102 - 00002529	Production Typist	Circuit Court/Court Business Division	Approved
	34102 - 00002569	Production Typist	Circuit Court/Court Business Division	Approved
	34102 - 00002821	Office Supervisor I	Circuit Court/Court Business Division	Approved
	34102 - 00002895	Production Typist	Circuit Court/Court Business Division	Approved
	34102 - 00003019	Employee Records Specialist	Circuit Court/Court Business Division	Approved
	34102 - 00003097	Account Clerk II	Circuit Court/Court Business Division	Approved
	34102 - 00006921	Accountant II	Circuit Court/Court Business Division	Approved
	34102 - 00007051	Probate Court Resource & Prog	Circuit Court/Court Business Division	Approved
	34102 - 00007503	Court Business Administrator	Circuit Court/Court Business Division	Approved
	34102 - 00007504	Program Evaluation Analyst	Circuit Court/Court Business Division	Approved
	34102 - 00009045	Student	Circuit Court/Court Business Division	Approved
	Judicial Support Division Administration Unit	34401 - 00000957	Juvenile Court Referee	Circuit Court/Family Division/Judicial Assistance
34401 - 00001136		Probate/FIA Liaison	Circuit Court/Family Division/Judicial Assistance	Approved
34401 - 00001211		Juvenile Court Referee	Circuit Court/Family Division/Judicial Assistance	Approved
34401 - 00001358		Juvenile Court Referee	Circuit Court/Family Division/Judicial Assistance	Approved
34401 - 00001657		Juvenile Court Referee	Circuit Court/Family Division/Judicial Assistance	Approved
34401 - 00002098		Secretary II	Circuit Court/Family Division/Judicial Assistance	Approved
34401 - 00002161		Juvenile Court Referee	Circuit Court/Family Division/Judicial Assistance	Approved
34401 - 00002642		Juvenile Court Referee	Circuit Court/Family Division/Judicial Assistance	Approved
34401 - 00006512		Juvenile Court Referee	Circuit Court/Family Division/Judicial Assistance	Approved
34401 - 00007257		Assignment Clerk	Circuit Court/General Jurisdiction Division	Approved
34401 - 00007505		Deputy Ct. Admin/Judicial Assistant	Circuit Court/Family Division/Judicial Assistance	Approved
34401 - 00007506		Juvenile Court Referee Supv	Circuit Court/Family Division/Judicial Assistance	Approved
Juvenile Adoption Unit		34402 - 00000195	Clerk III	Circuit Court/Family Division/Judicial Assistance
	34402 - 00000452	Probate Court Reporter II	Circuit Court/Court Business Division	Approved
	34402 - 00000751	Court Service Officer II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00000922	Probate Court Reporter II	Circuit Court/Court Business Division	Approved
	34402 - 00000939	Court Service Officer II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00001184	Office Supervisor II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00001315	Deputy Probate Register II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00001323	Deputy Probate Register II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00001585	Office Supervisor II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00001664	Deputy Probate Register II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00001683	Clerk III	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00001749	Deputy Probate Register II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00001818	Clerk III	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00001916	Clerk III	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00001971	Deputy Probate Register II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00001980	Typist II	Circuit Court/Family Division/Judicial Assistance	Approved

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FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
	34402 - 00001989	Deputy Probate Register II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00002068	Typist II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00002079	Probate Court Reporter II	Circuit Court/Court Business Division	Approved
	34402 - 00002220	Clerk III	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00002335	Clerk III	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00002356	Clerk III	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00002360	Probate Court Reporter II	Circuit Court/Court Business Division	Approved
	34402 - 00002375	Clerk III	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00002391	Court Service Officer Supervise	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00002418	Deputy Probate Register II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00003142	Deputy Probate Register II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00003387	Deputy Probate Register II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00003421	Deputy Probate Register II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00003525	Probate Court Reporter II	Circuit Court/Court Business Division	Approved
	34402 - 00005216	Student	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00006891	General Clerical	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00007367	Court Service Officer I	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00007507	Chief-Juvenile/Adoption Services	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00007779	Court Service Officer II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00007802	Clerk II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00007873	Clerk II	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00009046	Clerk I	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00009047	Clerk I	Circuit Court/Family Division/Judicial Assistance	Approved
	34402 - 00009263	Clerk II	Circuit Court/Court Business Division	Emerg. Sal. Approved
	34402 - 00009419	General Clerical	Circuit Court/Court Business Division	Emerg. Sal. Approved
Estates & Mental Health Unit	34403 - 00000053	Student	Circuit Court/Family Division/Judicial Assistance	Approved
	34403 - 00002434	Clerk II	Circuit Court/Family Division/Judicial Assistance	Approved
	34403 - 00006877	Student	Circuit Court/Family Division/Judicial Assistance	Approved
	34403 - 00007508	Clerk III	Circuit Court/Family Division/Judicial Assistance	Approved
	34403 - 00007749	General Clerical	Circuit Court/Family Division/Judicial Assistance	Approved
Court Services Division Administration Unit	34701 - 00002961	Secretary II	Circuit Court/Family Division/Court Services	Approved
	34701 - 00007512	Deputy Court Admin/Court Serv	Circuit Court/Family Division/Court Services	Approved
Casework Service Unit	34705 - 00000007	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00000105	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00000801	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00000807	Child Welfare Worker Supv	Circuit Court/Family Division/Court Services	Approved
	34705 - 00000809	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00000837	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00000861	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00000980	Child Welfare Worker Supv	Circuit Court/Family Division/Court Services	Approved

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FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
	34705 - 00001072	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00001076	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00001425	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00001565	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00002126	Child Welfare Worker Supv	Circuit Court/Family Division/Court Services	Approved
	34705 - 00002482	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00002521	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00002630	Stenographer II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00002652	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00002674	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00002691	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00002706	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00002956	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00002958	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00002985	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00003018	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00003197	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00003216	Chief-Casework Services	Circuit Court/Family Division/Court Services	Approved
	34705 - 00003266	Clerk III	Circuit Court/Family Division/Court Services	Approved
	34705 - 00003531	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00003584	Child Welfare Worker Supv	Circuit Court/Family Division/Court Services	Approved
	34705 - 00003636	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00007244	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00007289	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00007804	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00007805	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00007871	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34705 - 00009324	Child Welfare Worker I	Circuit Court/Family Division/Court Services	Emerg. Sal. Approved
	34705 - 00009517	Child Welfare Worker I	Circuit Court/Court Business Division	Emerg. Sal. Approved
	34705 - 00009518	Summer Crim Just/Casewk Asst	Circuit Court/Court Business Division	summer Approved
Clinical Services Unit	34706 - 00000416	Probate Clinic Serv Coord	Circuit Court/Family Division/Court Services	Approved
	34706 - 00003017	Clinical Psychologist II	Circuit Court/Family Division/Court Services	Approved
	34706 - 00003086	Sr Psychologist	Circuit Court/Family Division/Court Services	Approved
	34706 - 00003285	Clerk III	Circuit Court/Family Division/Court Services	Approved
	34706 - 00005603	Clinical Psychologist II	Circuit Court/Family Division/Court Services	Approved
	34706 - 00007001	Clinical Psychologist II	Circuit Court/Family Division/Court Services	Approved
	34706 - 00007126	Clinical Psychologist II	Circuit Court/Family Division/Court Services	Approved
	34706 - 00007245	Clinical Psychologist II	Circuit Court/Family Division/Court Services	Approved
	34706 - 00007246	Clinical Psychologist II	Circuit Court/Family Division/Court Services	Approved
	34706 - 00007365	Clinical Psychologist II	Circuit Court/Family Division/Court Services	Approved
	34706 - 00007513	Clinical Psychologist II	Circuit Court/Family Division/Court Services	Approved
	34706 - 00007514	Technical Assistant	Circuit Court/Family Division/Court Services	Approved
	34706 - 00007515	Chief-Clinical Services	Circuit Court/Family Division/Court Services	Approved
	34706 - 00009048	Sr Psychologist	Circuit Court/Family Division/Court Services	Approved

**2001 BUDGET
SUMMARY OF POSITION TRANSFER REQUESTS**

FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
	34706 - 00009315	Clerk I	Circuit Court/Family Division/Court Services	Approved
Youth Assistance Unit	34712 - 00000429	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00000616	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00000685	Child Welfare Worker Supv	Circuit Court/Family Division/Court Services	Approved
	34712 - 00000880	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00000904	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00001038	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00001147	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00001160	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00001212	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00001346	Child Welfare Worker Supv	Circuit Court/Family Division/Court Services	Approved
	34712 - 00001552	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00001568	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00001751	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00001838	Child Welfare Worker Supv	Circuit Court/Family Division/Court Services	Approved
	34712 - 00001930	Chief-Youth Assistance Service	Circuit Court/Family Division/Court Services	Approved
	34712 - 00001982	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00002072	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00002457	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00002533	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00002656	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00002682	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00002689	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00002808	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00002855	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00002857	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00003129	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00003205	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00003346	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00003398	Clerk III	Circuit Court/Family Division/Court Services	Approved
	34712 - 00003416	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00003448	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00003472	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00003549	Child Welfare Worker Supv	Circuit Court/Family Division/Court Services	Approved
	34712 - 00003609	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00003615	Child Welfare Worker Supv	Circuit Court/Family Division/Court Services	Approved
	34712 - 00003645	Secretary I	Circuit Court/Family Division/Court Services	Approved
	34712 - 00005217	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00006379	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00006929	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00007806	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00008040	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00008041	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34712 - 00008042	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved

**2001 BUDGET
SUMMARY OF POSITION TRANSFER REQUESTS**

FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
	34712 - 00009272	Child Welfare Worker I	Circuit Court/Family Division/Court Services	Approved
	34712 - 00009352	Child Welfare Worker I	Circuit Court/Family Division/Court Services	Approved
	34712 - 00009353	Typist I	Circuit Court/Family Division/Court Services	Approved
Intensive Casework	34716 - 00000869	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34716 - 00000963	Child Welfare Worker Supv	Circuit Court/Family Division/Court Services	Approved
	34716 - 00001248	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34716 - 00001599	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34716 - 00001760	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34716 - 00002217	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34716 - 00002813	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
	34716 - 00002831	Child Welfare Worker II	Circuit Court/Family Division/Court Services	Approved
<u>DRAIN</u>				
Administration (Effective 12/30/00)	61101 - 00006518	Supervisor Drain Fin. & Adm. Services	Management & Budget/Fiscal Service/Drain/ (See Reclassifications)	Approved
	61101 - 00007284	Staff Assistant Drain	Management & Budget/Fiscal Service/Drain/ (See Reclassifications)	Approved
	61101 - 00003117	Staff Assistant Drain	Management & Budget/Purchasing/Admin/ (See Reclassifications) Change from SR to GF/GP funded.	Approved
<u>COUNTY EXECUTIVE</u>				
Corporation Counsel Risk Management	11502 - 00000495	Safety Coordinator	County Executive/Corporation Counsel	Approved
	11502 - 00006843	Technical Assistant	County Executive/Corporation Counsel	Approved
<u>MANAGEMENT & BUDGET</u>				
Fiscal Services Payroll Unit	12613 - 00000565	Central Employee Records Coord. (GF/GP)	Personnel/Employee Relations/Retirement Unit (new unit) Position to be PR funded.	Approved
	12613 - 00002814	Central Employee Records Coord. (GF/GP)	Personnel/Employee Relations/Retirement Unit (new unit) Position to be PR funded.	Approved
Proprietary Unit	12623 - 00003259	Accountant III (GF/GP)	Accountant III (same location) Position to be PR funded.	Approved
GF/GP Unit	12624 - 00002690	Account Clerk II (GF/GP)	Management & Budget/Fiscal Services/Proprietary Position to be PR funded.	Approved

**2001 BUDGET
SUMMARY OF POSITION TRANSFER REQUESTS**

FROM DEPARTMENT/DIV/UNIT	POS. #	CLASSIFICATION	TO DEPARTMENT/DIVISION/UNIT	BOARD ACTION
<u>COMMUNITY & ECONOMIC DEVELOPMENT</u>				
Workforce Development	20101 - 00000187	Employment & Training Tech III	Change from SR to GF/GP funded.	Approved
(All positions to remain in	20101 - 00001119	Manager-Workforce Development	Change from SR to GF/GP funded.	Approved
Workforce Development)	20101 - 00001329	Secretary II	Change from SR to GF/GP funded.	Approved
	20101 - 00002397	Clerk III	Change from SR to GF/GP funded.	Approved
	20101 - 00002623	Typist II	Change from SR to GF/GP funded.	Approved
	20101 - 00002751	Employment & Training Tech III	Change from SR to GF/GP funded.	Approved
	20101 - 00003034	Office Leader	Change from SR to GF/GP funded.	Approved
	20101 - 00004346	Summer Business Assistant	Change from SR to GF/GP funded.	Approved
	20101 - 00004349	Summer Crim Just/Csewk Asstistant	Change from SR to GF/GP funded.	Approved
	20101 - 00007812	Staff Assistant - E&T	Change from SR to GF/GP funded.	Approved
	20101 - 00007813	Employment & Training Tech II	Change from SR to GF/GP funded.	Approved

CIRCUIT COURT (a)							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
411	3 (3)		3 (3)		411	411	Gen Fund/Gen Purpose
8					8	8	Special Revenue
419	3 (3)		3 (3)		419	419	Total Positions

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		CIRCUIT COURT ADMINISTRATOR
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
80					80	80	Gen Fund/Gen Purpose
1					1	1	Special Revenue
81					81	81	Total Positions

FAMILY DIVISION							
CP	REQ		REC		TOT		FAMILY DIV ADMIN - PROBATE/JUV REGISTER
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
272	2 (2)		2 (2)		272	272	Gen Fund/Gen Purpose
7					7	7	Special Revenue
279	2 (2)		2 (2)		279	279	Total Positions

GENERAL JURISDICTION DIVISION							
CP	REQ		REC		TOT		GEN. JURISDICTION DIV ADMINISTRATOR
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
30					30	30	Gen Fund/Gen Purpose
							Special Revenue
30					30	30	Total Positions

COURT BUSINESS DIVISION							
CP	REQ		REC		TOT		COURT BUSINESS ADMINISTRATOR
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
29	1 (1)		1 (1)		29	29	Gen Fund/Gen Purpose
							Special Revenue
29	1 (1)		1 (1)		29	29	Total Positions

(a) One hundred seventy-seven (177) positions transferred from Probate Court to Circuit Court per FY01 Budget.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

JUDICIAL ADMINISTRATION DIVISION							
CP	REQ		REC		TOT		JUDICIAL ADMINISTRATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
80					80	80	Gen Fund/Gen Purpose
1					1	1	Special Revenue
81					81	81	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	JUDICIAL
17				17	17	Circuit Court Judge
17				17	17	Judicial Staff Attorney
10				10	10	Court Reporter III
17				17	17	Judicial Secretary
17	1			18	18	Court Clerk (a)
78	1			79	79	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	COURT ADMINISTRATOR
1				1	1	Circuit Court Administrator (b)
1				1	1	Office Supervisor II
2				2	2	Total Positions

- (a) One (1) SR position funded by the Local Law Enforcement Block Grant.
- (b) Position retitled from Court Admin- Judicial Assistant per Misc. Res. #00128 effective 6/15/00 and transferred from Circuit Court /Judicial Admin. per FY01 Budget.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

FAMILY DIVISION (b)							
CP	REQ		REC		TOT		FAMILY COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
272	2 (2)		2 (2)		272	272	Gen Fund/Gen Purpose
7					7	7	Special Revenue
279	2 (2)		2 (2)		279	279	Total Positions

FAMILY DIVISION ADMIN. (c)						
GF/GP	SR	REQ	REC	FY 01	FY 02	FAMILY DIVISION ADMIN. (c)
1				1	1	Family Div Admin-Probate/Juv Reg (a)
1				1	1	Judicial Secretary
2				2	2	Total Positions

JUDICIAL SUPPORT (c)							
CP	REQ		REC		TOT		DEPUTY COURT ADMIN. - JUDICIAL ASST.
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
50					50	50	Gen Fund/Gen Purpose
							Special Revenue
50					50	50	Total Positions

COURT SERVICES (c)							
CP	REQ		REC		TOT		DEPUTY COURT ADMIN. - COURT SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
106					106	106	Gen Fund/Gen Purpose
							Special Revenue
106					106	106	Total Positions

FRIEND OF THE COURT							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
114	2 (2)		2 (2)		114	114	Gen Fund/Gen Purpose
7					7	7	Special Revenue
121	2 (2)		2 (2)		121	121	Total Positions

- (a) Position retitled from Court Admin/Juvenile Register per Misc. Res. #00128 effective 6/15/00, and transferred from Probate Judicial Admin. per FY01 Budget.
- (b) Division created per FY01 Budget.
- (c) Division and positions transferred from Probate Court per FY01 Budget.

* FY 01
 ** FY 02

Prepared by Personnel Dept. 9/23/00

JUDICIAL SUPPORT (f, g)							
CP	REQ		REC		TOT		DEPUTY COURT ADMINISTRATOR- JUDICIAL ASSISTANT
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
50					50	50	Gen Fund/Gen Purpose
							Special Revenue
50					50	50	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Deputy Court Administrator- Judicial Assistant (e)
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	REFEREE SERVICES (f)
1				1	1	Juvenile Court Referee - Supervisor (d)
1				1	1	Probate/FIA Liaison
7				7	7	Juvenile Court Referee (a)
9				9	9	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	JUVENILE ADOPTION (f)
1				1	1	Chief -- Juvenile/Adoption Services
1				1	1	Court Service Officer Supervisor
3				3	3	Court Service Officer II (c)
1				1	1	Court Service Officer I
2				2	2	Office Supervisor II
10				10	10	Deputy Probate Register II
9				9	9	Clerk III
2				2	2	Typist II
3				3	3	Clerk II
2				2	2	Clerk I
2				2	2	General Clerical (b)
3				3	3	Student
39				39	39	Total Positions

- (a) Positions reclassified from Juvenile Court Referee I, II & III, per Misc. Res. #99323, effective 12/21/99.
- (b) 1000 hr./yr. PTNE position.
- (c) Includes one (1) PTNE 1,000 hr./yr. position.
- (d) Position reclassified from Senior Juvenile Court Referee, per Misc. Res. # 99323, effective 12/21/99.
- (e) Position retitled from Deputy Court Administrator - Judicial Support per Misc. Res. #00128, effective 6/15/00, and transferred from Probate/Judicial Support per FY01 Budget.
- (f) Position(s) transferred from Probate/Judicial Support per FY01 budget.
- (g) All positions appear in Circuit Court/Family Division/Judicial Support in salary pages.

Prepared by Personnel Dept. 9/23/00.

* FY 01
** FY 02

COURT SERVICES (b, c)							
CP	REQ		REC		TOT		DEPUTY COURT ADMINISTRATOR /COURT SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
106					106	106	Gen Fund/Gen Purpose
							Special Revenue
106					106	106	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Deputy Court Administrator -- Court Services
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CASEWORK SERVICES
1				1	1	Chief -- Casework Services
4				4	4	Child Welfare Worker Supervisor
28				28	28	Child Welfare Worker II
1				1	1	Stenographer II
1				1	1	Clerk III
35				35	35	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CLINICAL SERVICES
1				1	1	Chief - Clinical Services
2				2	2	Senior Psychologist
8				8	8	Clinical Psychologist II (a)
1				1	1	Probate Clinic Services Coordinator
1				1	1	Technical Assistant
2				2	2	Clerk III
15				15	15	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	INTENSIVE CASEWORK SERVICES
1				1	1	Child Welfare Worker Supervisor
7				7	7	Child Welfare Worker II
8				8	8	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	YOUTH ASSISTANCE
1				1	1	Chief Youth Assistance Services
5				5	5	Child Welfare Worker Supervisor
35				35	35	Child Welfare Worker II
2				2	2	Child Welfare Worker I
1				1	1	Secretary I
1				1	1	Clerk III
1				1	1	Typist I
46				46	46	Total Positions

- (a) Includes one (1) 1000 hr/yr PTNE position.
- (b) Division and positions transferred from Probate Court per FY01 Budget.
- (c) All positions appear in Circuit Court/Family Division/Court Services in salary pages.

* FY 01
** FY 02

Prepared by Personnel Dept. 10/23/00

FRIEND OF THE COURT (a, g, i)							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
114	2 (2)		2 (2)		114	114	Gen Fund/Gen Purpose
7					7	7	Special Revenue
121	2 (2)		2 (2)		121	121	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Friend of the Court
1				1	1	Chief Assistant - F.O.C. Operations
1				1	1	Office Supervisor II
1				1	1	Junior Accountant
1				1	1	Secretary II
1				1	1	Clerk III (e)
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	COUNSELING, INVEST. & MEDIATION
1				1	1	Supervisor - F.O.C. Family Counselors
17				17	17	F.O.C. Family Counselor
1				1	1	Production Typist
1				1	1	Typist II
2				2	2	Student
22				22	22	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	LEGAL ADVICE
2				2	2	F.O.C. Referee Supervisor
15				15	15	F.O.C. Referee
1				1	1	Domestic Support Spec. Supv.
14	4	2*	2*	20	20	Domestic Support Specialist (b)
17	2			19	19	F.O.C. Case Assistant (c)
2	1			3	3	Clerk III (d)
1				1	1	Typist II
52	7	2*	2*	61	61	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	COURT SERVICE
1				1	1	Chief Circuit Court Investigator (h)
6				6	6	Circuit Court Investigator (f)
3				3	3	Warrant Clerk
10				10	10	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	INTERSTATE
1				1	1	Domestic Supp. Spec. Supv.
4				4	4	Domestic Support Specialist
1				1	1	Clerk III
6				6	6	Total Positions

- (a) Positions reimbursed by Cooperative Reimbursement Grant (60% State funded for FY 2000.)
- (b) Four (4) SR positions funded by the Medical Support Enforcement Contract, including one (1) PTE position.
- (c) Includes two (2) SR positions funded by the Medical Support Enforcement Contract.
- (d) Includes one (1) SR position funded by the Medical Support Enforcement contract.
- (e) Position reclassified from Production Typist and transferred from Typing, Reception & Filing Unit, effective 11/20/99.
- (f) Positions reclassified from Circuit Court Service Officers per Misc. Res. #00063, effective 4/8/00.
- (g) Division and positions transferred from Circuit Court to Circuit Court/Family Division per FY01 Budget.
- (h) Retitled from Chief Court Service Officer - F.O.C. per Misc. Res. #00158, effective 7/20/00.
- (i) All positions appear in Circuit Court/Family Division/FOC on salary pages.

GF/GP	SR	REQ	REC	FY 01	FY 02	TYPING, RECEP. & IMAGING
1				1	1	Imaging System Supervisor
3				3	3	Clerk III
4				4	4	Imaging Support Clerk
4		(1)*	(1)*	3	3	Production Typist
2				2	2	Receptionist/Clerk
4		(1)*	(1)*	3	3	Student
18		(2)*	(2)*	16	16	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

COURT BUSINESS DIVISION (g)							
CP	REQ		REC		TOT		COURT BUSINESS ADMINISTRATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
29	1 (1)		1 (1)		29	29	Gen Fund/Gen Purpose
							Special Revenue
29	1 (1)		1 (1)		29	29	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	COURT BUSINESS ADMINISTRATION
1				1	1	Court Business Administrator (b)
1				1	1	Supv Court Business Operations (c)
1				1	1	Probate Court Resource & Prog (d)
1				1	1	Program Evaluation Analyst
1				1	1	Court Business Operations Analyst (e)
5				5	5	Probate Court Reporter II (d)
1				1	1	Accountant II (d)
1				1	1	Circuit Court Accounts Coordinator
1				1	1	Office Supervisor I (d)
2				2	2	Employee Records Specialist (f)
1				1	1	Circuit Court Records Clerk
1				1	1	Legal Secretary (a)
1				1	1	Account Clerk II
5				5	5	Production Typist (d)
1				1	1	Clerk II
0		1*	1*	1	1	Clerk I
5		(1)*	(1)*	4	4	Student (d)
29		1 (1)*	1 (1)*	29	29	Total Positions

- (a) Position funded FTNE, multifilled.
- (b) Position reclassified from Deputy Court Admin - Admin Support per Misc. Res. #00128 effective 6/15/00 and transferred from Probate Court/Judicial Support per FY01 Budget.
- (c) New position created per Misc. Res. #00128 effective 6/15/00.
- (d) Position(s) transferred from Probate Court per FY01 Budget
- (e) Position transferred from Probate Court per FY01 Budget and downwardly reclassified from Program Evaluation Analyst per Misc. Res. #00225.
- (f) Includes one (1) position transferred from Probate Court per FY01 Budget.
- (g) Division created per FY01 Budget.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

GENERAL JURISDICTION DIVISION (g, h)							
CP	REQ		REC		TOT		GENERAL JURISDICTION DIVISION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
30					30	30	Gen Fund/Gen Purpose
							Special Revenue
30					30	30	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	General Jurisdiction Div Admin. (e)
1				1	1	Chief-Ct Operations/Judicial Assistant (f)
0				0	0	Attorney II (i)
1				1	1	Circuit Court Records Clerk
2				2	2	Para-Legal
1				1	1	Account Clerk II
3				3	3	Judicial Law Clerk
2				2	2	Court Clerk
11				11	11	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ASSIGNMENT OFFICE
1				1	1	Caseflow/Mediation Supervisor
1				1	1	Caseflow Coordinator (c)
1				1	1	ADR Coordinator (d)
1				1	1	Office Leader
8				8	8	Circuit Court Records Clerk (a)
1				1	1	Clerk III (b)
1				1	1	Student
14				14	14	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	JURY CLERK
1				1	1	Jury Clerk
1				1	1	Deputy Jury Clerk
3				3	3	Clerk III
5				5	5	Total Positions

- (a) Includes one (1) position reclassified from Clerk III, effective 12/4/99.
- (b) Position reclassified from Clerk II, effective 11/6/99.
- (c) Position reclassified from Assignment Clerk and transferred from Probate Court, per FY01 Budget.
- (d) Position reclassified from Assistant Caseflow Supervisor, per FY01 Budget.
- (e) Position upwardly reclassified from Deputy Court Admin. per Misc. Res. #00128 effective 6/15/00 and transferred from Circuit Court/Judicial Admin. per FY01 Budget
- (f) Position upwardly reclassified from Judicial Staff Attorney per Misc. Res. #00128 effective 6/15/00 and transferred from Circuit Court/Judicial Admin. per FY01 Budget.
- (g) Division created per FY01 Budget.
- (h) All positions appear in Circuit Court/General Jurisdiction on salary pages.
- (i) PTNE position deleted 9/30/00, per Misc. Res. #98261.

* FY 01
 ** FY 02

Prepared by Personnel Dept. 9/23/00

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
165	11		2		167	167	Gen Fund/Gen Purpose
							Special Revenue
165	11		2		167	167	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
3					3	3	Gen Fund/Gen Purpose
							Special Revenue
3					3	3	Total Positions

DIVISION I - NOVI							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
56	4		0		56	56	Gen Fund/Gen Purpose
							Special Revenue
56	4		0		56	56	Total Positions

DIVISION II - CLARKSTON							
CP	REQ		REC		TOT		DISTRICT COURT JUDGE
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
18					18	18	Gen Fund/Gen Purpose
							Special Revenue
18					18	18	Total Positions

DIVISION III - ROCHESTER HILLS							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
49	3		1		50	50	Gen Fund/Gen Purpose
							Special Revenue
49	3		1		50	50	Total Positions

DIVISION IV - TROY							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
39	4		1		40	40	Gen Fund/Gen Purpose
							Special Revenue
39	4		1		40	40	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

ADMINISTRATION							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
3					3	3	Gen Fund/Gen Purpose
							Special Revenue
3					3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CHIEFJUDGE - 52nd District Court
1				1	1	District Court Clerk I (a)
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	WEEKEND OPERATIONS
2				2	2	Magistrate (b)
2				2	2	Total Positions

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

* FY 01
 ** FY 02

Prepared by Personnel Dept. 9/23/00

DIVISION I -- NOVI (a)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
56	4		0		56	56	Gen Fund/Gen Purpose
							Special Revenue
56	4		0		56	56	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder II
1				1	1	Supv - District Court Admin
1				1	1	Account Clerk II
3				3	3	Office Supervisor I (e)
19				19	19	District Court Clerk II
3		3*	0*	3	3	District Court Clerk I
3				3	3	Court Clerk
1				1	1	Magistrate (b)
1				1	1	Certified Electronics Operator
3				3	3	Student
42		3*	0*	42	42	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PROBATION
1				1	1	District Court Probation Supervisor
4				4	4	Probation Officer III (d)
2				2	2	Probation Officer II
1				1	1	District Court Clerk III
3				3	3	District Court Clerk II
0		1*	0*	0	0	District Court Clerk I
1				1	1	Typist I
1				1	1	Community Service Officer (c)
1				1	1	Student
14		1*	0*	14	14	Total Positions

- (a) Two (2) PTNE Court Deputy positions and one (1) full time Deputy I position from Sheriff Department provide services to this division.
- (b) Position funded PTNE, 35.5 hr./wk.
- (c) 1,000 hr./yr. PTNE position.
- (d) One (1) position reclassified from Probation Officer II per Personnel Department audit, effective 7/3/99.
- (e) Positions reclassified from District Court Clerk III, per Personnel Department audit, effective 1/15/00.

* FY 01
** FY 02

DIVISION II -- CLARKSTON (b)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGE
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
18					18	18	Gen Fund/Gen Purpose
							Special Revenue
18					18	18	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	District Court Judge
1				1	1	District Court Administrator
1				1	1	District Court Recorder II
1				1	1	Account Clerk II
4				4	4	District Court Clerk III
6				6	6	District Court Clerk II
1				1	1	Court Clerk
1				1	1	Magistrate (a)
16				16	16	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PROBATION
1				1	1	Probation Officer III
1				1	1	District Court Clerk II
2				2	2	Total Positions

- (a) Position funded 8 hr./wk. PTNE.
 (b) Two (2) PTNE Court Deputy positions from the Sheriff's Department provide services to this division.

* FY 01
 ** FY 02

Prepared by Personnel Dept. 9/23/00

DIVISION III -- ROCHESTER HILLS (b)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
49	3		1		50	50	Gen Fund/Gen Purpose
49	3		1		50	50	Special Revenue
							Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder II
1				1	1	Asst. District Court Administrator (g)
1				1	1	Secretary II (f)
0		1*	1*	1	1	Technical Assistant
1				1	1	Account Clerk II
4				4	4	District Court Clerk III
15				15	15	District Court Clerk II
4		2*	0*	4	4	District Court Clerk I (c)
3				3	3	Court Clerk
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a)
2				2	2	Student
40		3*	1*	41	41	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PROBATION
1				1	1	Sr. Probation Officer
3				3	3	Probation Officer III
1				1	1	Probation Officer I (d)
1				1	1	District Court Clerk III
1				1	1	District Court Clerk II
2				2	2	District Court Clerk I (e)
9				9	9	Total Positions

- (a) Position funded PTNE, 35.5 hr./wk.
- (b) Two (2) PTNE Court Deputy positions and one (1) full-time Deputy I position from Sheriff Department provide services to this division.
- (c) Includes one (1) 1,000 hr./yr. PTNE position reclassified from General Clerical, per Personnel Dept, effective 8/26/00.
- (d) 1,000 hr./yr. PTNE position. Recommended to be increased to FTE per FY01 Budget.
- (e) Includes one (1) 1,000 hr./yr. PTNE position. Recommended to be increased to FTE per FY01 Budget.
- (f) Position reclassified from District Court Clerk III, per Personnel Dept. audit, effective 12/18/99.
- (g) Position reclassified from Office Supv. II, per Misc. Res. #00158, effective 7/20/00.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

DIVISION IV -- TROY (e)							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
39	4		1		40	40	Gen Fund/Gen Purpose
							Special Revenue
39	4		1		40	40	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder II
1				1	1	Office Supervisor II
1				1	1	Secretary II (f)
0		1*	0*	0	0	Technical Assistant
1				1	1	Account Clerk II
2				2	2	District Court Clerk III
6				6	6	District Court Clerk II
4		2*	1*	5	5	District Court Clerk I (b)
3				3	3	Court Clerk
1				1	1	Magistrate (a)
1				1	1	Certified Electronics Operator (a)
1				1	1	General Clerical (c)
2				2	2	Student
30		3*	1*	31	31	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PROBATION
1				1	1	Probation Officer III
2				2	2	Probation Officer II
1				1	1	Probation Officer I
1				1	1	District Court Clerk III
1		1*	0*	1	1	District Court Clerk I
2				2	2	General Clerical (c)
1				1	1	Community Service Officer (d)
9		1*	0*	9	9	Total Positions

- (a) Position funded 13 hr./wk. PTNE. Recommended to be increased to 25 hr./wk. per FY01 Budget.
- (b) Includes one (1) PTNE 1000 hr./yr. position.
- (c) 1000 hr./yr. PTNE position(s).
- (d) 500 hr./yr. PTNE position.
- (e) Two (2) PTNE Court Deputy positions and one (1) Deputy I position from Sheriff Department provide security services for this division.
- (f) Position reclassified from District Court Clerk III, per Personnel Dept. audit, effective 12/18/99.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

PROBATE COURT (b)							
CP	REQ		REC		TOT		PROBATE JUDGES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
64					64	64	Gen Fund/Gen Purpose
							Special Revenue
64					64	64	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
4				4	4	Probate Judge
3				3	3	Probate Court Reporter II
4				4	4	Judicial Secretary
4				4	4	Judicial Staff Attorney
5				5	5	Court Clerk
1				1	1	Student
21				21	21	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ESTATES/MENTAL HEALTH
1				1	1	Chief-Probate Estates/Mental Health (c)
0				0	0	Attorney II (d)
3				3	3	Office Supervisor II
1				1	1	Case Management Coordinator
1				1	1	Secretary II
15				15	15	Deputy Probate Register II
5				5	5	Clerk III
1				1	1	Cashier
6				6	6	Typist II
1				1	1	Clerk II
1				1	1	Clerk I
1				1	1	General Clerical (a)
7				7	7	Student
43				43	43	Total Positions

- (a) 1000 hr/yr PTNE position.
- (b) One hundred seventy-seven (177) positions transferred to Circuit Court per FY01 budget.
- (c) Position downgraded from Probate Register per Misc. Res. #00128, effective 6/15/00 and transferred from Probate/Judicial Administration per FY01 budget.
- (d) Position deleted per Misc. Res. #00128, effective 6/15/00.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

PROSECUTING ATTORNEY							
CP	REQ		REC		TOT		PROSECUTING ATTNY.
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
155	4		2		157	157	Gen Fund/Gen Purpose
34	1		0		34	34	Special Revenue
189	5		2		191	191	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
38					38	38	Gen Fund/Gen Purpose
2					2	2	Special Revenue
40					40	40	Total Positions

LITIGATION							
CP	REQ		REC		TOT		DEPUTY PROSECUTOR - LITIGATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
78	2		2		80	80	Gen Fund/Gen Purpose
32	1		0		32	32	Special Revenue
110	3		2		112	112	Total Positions

WARRANTS							
CP	REQ		REC		TOT		DEPUTY PROSECUTOR - WARRANTS & INVESTIGATIONS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
25	2		0		25	25	Gen Fund/Gen Purpose
							Special Revenue
25	2		0		25	25	Total Positions

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF - APPEALS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
14					14	14	Gen Fund/Gen Purpose
							Special Revenue
14					14	14	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
38					38	38	Gen Fund/Gen Purpose
2					2	2	Special Revenue
40					40	40	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	EXECUTIVE STAFF
1				1	1	Prosecuting Attorney
1				1	1	Chief Deputy Prosecutor
1				1	1	Chief - Prosecutor Administration
1				1	1	Asst. Prosecutor IV
1				1	1	Supv. PA-Admin Svcs.
1				1	1	Administrative Asst. -- Pros. Attorney
1				1	1	Secretary II
1				1	1	Junior Accountant
1				1	1	Legal Secretary
1				1	1	Typist II
1				1	1	Typist I (a)
5				5	5	Student
16				16	16	Total Positions

SPECIAL OPERATIONS							
CP	REQ		REC		TOT		CHIEF ATTORNEY - ADMINISTRATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
22					22	22	Gen Fund/Gen Purpose
1					1	1	Special Revenue
23					23	23	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CASE RECORDS
1				1	1	Office Supervisor II
1				1	1	Clerk III
9				9	9	Typist II
1				1	1	Clerk II
1				1	1	Typist I
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	VICTIM / WITNESS
1				1	1	Victim Services Supervisor
1				1	1	Victim Rights Leader
3	2			5	5	Victim Advocate (b)
1				1	1	Clerk III
6	2			8	8	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PAROLE APPEAL
2				2	2	Assistant Prosecutor III
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	POLICE/PROS.TRAIN.
1				1	1	Assistant Prosecutor III
1				1	1	Total Positions

(a) 1,000 hrs./yr. PTNE Position.

(b) Includes one (1) position reclassified from Para Legal, effective 2/12/00, and one (1) additional SR VOCA Grant funded position created per Misc. Res. #00246, effective 9/23/00.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

LITIGATION							
CP	REQ		REC		TOT		DEPUTY PROSECUTOR - LITIGATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
78	2		2		80		80 Gen Fund/Gen Purpose
32	1		0		32		32 Special Revenue
110	3		2		112		112 Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Deputy Prosecutor - Litigation
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CIRCUIT COURT
1				1	1	Chief - Circuit Court
3				3	3	Principal Attorney
6				6	6	Assistant Prosecutor IV
10				10	10	Assistant Prosecutor III (h)
5				5	5	Assistant Prosecutor II
3				3	3	Legal Secretary
1				1	1	Para-Legal Supervisor
2				2	2	Para-Legal
31				31	31	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	DISTRICT COURT
1				1	1	Chief - District Court
20				20	20	Assistant Prosecutor II
2				2	2	Legal Secretary
23				23	23	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	FAMILY SUPPORT (b)
1				1	1	Chief - Family Support
2				2	2	Assistant Prosecutor IV
3	1*		0*	3	3	Prosecutor's Investigator (i)
1				1	1	Assistant Prosecutor II
1				1	1	Legal Secretary
1				1	1	Office Supervisor I
4				4	4	Support Specialist
8				8	8	Clerk III
2				2	2	Typist II
1				1	1	Student
24	1*		0*	24	24	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	JUVENILE COURT
1				1	1	Chief - Juvenile Court
4				4	4	Assistant Prosecutor III
4				4	4	Assistant Prosecutor II
1	1			1	1	Probation Officer I (g)
1				1	1	Legal Secretary
1				1	1	Court Service Officer II (e)
11	1			12	12	Total Positions

VERTICAL PROSECUTION

GF/GP	SR	REQ	REC	FY 01	FY 02	DOMESTIC VIOLENCE
1				1	1	Assistant Prosecutor IV
1				1	1	Assistant Prosecutor III (i)
2	1			3	3	Assistant Prosecutor II (f)
		1*	1*	1	1	Pros. Investigator
1				1	1	Victim Advocate
1				1	1	Para-Legal
6	1	1*	1*	8	8	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	NARCOTICS TASK FORCE
1				1	1	Assistant Prosecutor IV (c)
2				2	2	Assistant Prosecutor III (c)
1	1			2	2	Assistant Prosecutor II (a)
1	4			5	5	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	AUTO THEFT (d)
1				1	1	Assistant Prosecutor IV
1				1	1	Assistant Prosecutor III
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CHILD SEXUAL ASSAULT
1				1	1	Assistant Prosecutor IV
3				3	3	Assistant Prosecutor III
1				1	1	Social Worker II
		1*	1*	1	1	Pros. Investigator
5		1*	1*	6	6	Total Positions

- (a) Includes one (1) SR position, paid from Law Enforcement Block Grant funds.
- (b) Positions paid from Cooperative Reimbursement Grant.
- (c) SR positions paid from Narcotics Enforcement Grant.
- (d) Positions paid from Automobile Theft Prevention Grant.
- (e) 1,000 hrs./yr. PTNE position.
- (f) Includes one (1) SR position paid from HAVEN Grant.
- (g) Position funded by Juvenile Accountability Incentive Block Grant.
- (h) Includes two (2) positions reclassified from Assistant Prosecutor II, per FY01 Budget.
- (i) Position reclassified from Assistant Prosecutor II, per FY01 Budget.
- (j) Includes one (1) position created per Misc. Res. #00216, effective 9/9/00.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

WARRANTS							
CP	REQ		REC		TOT		DEPUTY PROSECUTOR - WARRANTS & INVESTIGATIONS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
25	2		0		25	25	Gen Fund/Gen Purpose
							Special Revenue
25	2		0		25	25	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION (c)
1				1	1	Deputy Prosecutor - Warrants & Investigations
1				1	1	Secretary II (d)
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	WARRANTS
2				2	2	Assistant Prosecutor IV
3				3	3	Assistant Prosecutor III
6				6	6	Assistant Prosecutor II (a)
0		2*	0*	0	0	Pros. Investigator
1				1	1	Warrants Specialist
1				1	1	Office Supervisor I (e)
1				1	1	Legal Secretary
5				5	5	Typist II
19		2*	0*	19	19	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ECONOMIC CRIMES (c)
1				1	1	Assistant Prosecutor III (b)
1				1	1	Assistant Prosecutor II
2				2	2	Pros. Investigator
4				4	4	Total Positions

- (a) Includes one (1) FTNE position.
 - (b) Position upgraded from Assistant Prosecutor II, per FY01 Budget.
 - (c) Positions show under Warrants on salary pages.
 - (d) Position transferred from Warrants Unit and reclassified from Office Supervisor I, effective 1/16/00.
 - (e) Position reclassified from Clerk III, effective 9/19/99.
- * FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF - APPEALS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
14					14	14	Gen Fund/Gen Purpose
							Special Revenue
14					14	14	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Chief - Appeals
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	APPEALS
3				3	3	Principal Attorney
1				1	1	Assistant Prosecutor IV
5				5	5	Assistant Prosecutor III (a)
1				1	1	Assistant Prosecutor II
1				1	1	Legal Secretary
1				1	1	Support Specialist
1				1	1	Para Legal
13				13	13	Total Positions

(a) Includes one (1) position reclassified from Assistant Prosecutor II, per FY01 Budget.

* FY 01

** FY 02

Prepared by Personnel Dept. 9/23/00

SHERIFF'S DEPARTMENT							
CP	REQ		REC		TOT		SHERIFF
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
952					952	951	Gen Fund/Gen Purpose
30					30	30	Special Revenue
5					5	5	Proprietary
987					987	986	Total Positions

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
11					11	11	Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER - SHERIFF
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
15					15	15	Gen Fund/Gen Purpose
							Special Revenue
15					15	15	Total Positions

CORRECTIVE SERVICES / DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
292					292	292	Gen Fund/Gen Purpose
12					12	12	Special Revenue
5					5	5	Proprietary
309					309	309	Total Positions

CORRECTIVE SERVICES / SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
193					193	193	Gen Fund/Gen Purpose
3					3	3	Special Revenue
196					196	196	Total Positions

PATROL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
326					326	326	Gen Fund/Gen Purpose
10					10	10	Special Revenue
336					336	336	Total Positions

TECHNICAL SERVICES (a)							
CP	REQ		REC		TOT		CAPTAIN
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
115					115	114	Gen Fund/Gen Purpose
5					5	5	Special Revenue
120					120	119	Total Positions

(a) One (1) position in Technical Services Division scheduled to be deleted 9/30/01.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
11					11	11	Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SHERIFF'S STAFF
1				1	1	Sheriff
1				1	1	Undersheriff
1				1	1	Business Manager- Sheriff
1				1	1	Captain-Chief of Staff
1				1	1	Sheriff's Corrections Administrator
1				1	1	Sheriff Community Liaison
1				1	1	Sheriff State and Federal Coord.
1				1	1	Administrative Assistant - Sheriff (a)
2				2	2	Secretary II
1				1	1	Secretary I
11				11	11	Total Positions

(a) Position shows under Corrective Services-Satelites Administration in Salary pages.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER -- SHERIFF
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
15					15	15	Gen Fund/Gen Purpose
							Special Revenue
15					15	15	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Sheriff Administrative Svcs. Supv
1				1	1	Contract Coordinator (b)
1				1	1	Collection Supervisor
1				1	1	Central Employee Records Coord
1				1	1	Junior Accountant
3				3	3	Account Clerk II
1				1	1	Account Clerk I
1				1	1	Clerk III
10				10	10	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	TRAINING
1				1	1	Sergeant
2				2	2	Deputy II
1				1	1	Technical Assistant
1				1	1	Clerk I (a)
5				5	5	Total Positions

- (a) 1,000 hrs/yr PTNE position.
- (b) Position created per Misc. Res. #00163, effective 7/29/00.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

CORRECTIVE SERVICES / DETENTION FACILITIES (k)							
CP	REQ		REC		TOT		CAPTAIN
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
292					292	292	Gen Fund/Gen Purpose
12					12	12	Special Revenue
5					5	5	Proprietary
309					309	309	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Captain
1				1	1	Secretary II (e)
2				2	2	Clerk III
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	DETENTION FACILITIES
3				3	3	Lieutenant
13				13	13	Sergeant
15				15	15	Deputy II
122				122	122	Deputy I
11				11	11	Inmate Booking Clerk
164				164	164	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	DETENTION FACILITY – SOUTH
1				1	1	Lieutenant
5				5	5	Sergeant
17				17	17	Deputy II
59				59	59	Deputy I
82				82	82	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	VISITING & RECREATION
5				5	5	Sergeant
12				12	12	Deputy I
2				2	2	Clerk III
19				19	19	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	INMATE PROGRAM SERVICES
1				1	1	Chief-Corrections Program Svcs (g)
2				2	2	Inmate Caseworker Supervisor (h)
	1(a)			1	1	Inmate Substance Abuse Supv.
10	3 (c)			13	13	Inmate Caseworker (d, i)
	6 (a)			6	6	Inmate Substance Abuse Tech. (f)
1				1	1	Deputy II (j)
3				3	3	Deputy I (j)
4				4	4	Classification Agent
2				2	2	Clerk III
	2 (a, c)			2	2	Clerk I
23	12			35	35	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	JAIL COMMISSARY
	1			1	1	Commissary Supervisor (b)
	4			4	4	Materials Management Clerk
	5			5	5	Total Positions

- (a) One (1) Supervisor, four (4) Technicians and one (1) Clerk I positions funded 60% by Inmate Zero Tolerance Project Grant and report to Sheriff's Corrections Administrator.
- (b) Reports to Sheriff Administrative Svcs. Supv.
- (c) Position(s) funded by Community Corrections Program.
- (d) Includes one (1) position funded by and contingent upon reimbursement from CMH.
- (e) Position reclassified from Office Leader effective 11/23/99.
- (f) 1,000 hour PTNE position increased to part-time eligible 1,400 hours per Misc. Res. #00129, effective 6/17/00.

- (g) Position reclassified from Supervisor-Inmate Services per Misc. Res. #00129, effective 6/17/00.
- (h) Position(s) reclassified from Inmate Caseworker per Misc. Res. #00129, effective 6/17/00.
- (i) Includes one (1) position downwardly reclassified from Corrections Intake Supervisor per Misc. Res. #00129, effective 6/17/00.
- (j) Positions report to Sheriff's Corrections Administrator.
- (k) Food Services Unit and 13 positions deleted per Misc. Res. # 00163, effective 9/2/00

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

CORRECTIVE SERVICES / SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
193					193	193	Gen Fund/Gen Purpose
3					3	3	Special Revenue
196					196	196	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION UNIT
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary II (k)
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	WORK RELEASE PROGRAM
1				1	1	Sergeant
5				5	5	Deputy II
14				14	14	Deputy I
	1			1	1	Work Projects Coordinator (f)
20	1			21	21	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	FRANK GREENAN FACILITY
3				3	3	Sergeant
6				6	6	Deputy II
29				29	29	Deputy I
1				1	1	Clerk III
39				39	39	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	COURT SERVICES/TRANSPORT
1				1	1	Sergeant
5				5	5	Deputy II
28	1(e)			29	29	Deputy I
1				1	1	Clerk III (j)
35	1			36	36	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SOUTHFIELD DETENTION FACILITY
1				1	1	Sergeant
5				5	5	Deputy II
12				12	12	Deputy I
1				1	1	Clerk III
19				19	19	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	COURTHOUSE SECURITY
1				1	1	Sergeant
6				6	6	Deputy I (a)
23				23	23	Court Deputy II (b,d, g, h, i)
30				30	30	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	"L" BUILDING
1				1	1	Sergeant
5				5	5	Deputy II
8				8	8	Deputy I
14				14	14	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	TRUSTY CAMP (c)
1				1	1	Lieutenant
1				1	1	Sergeant
6				6	6	Deputy II
22				22	22	Deputy I
1				1	1	Work Projects Supervisor
2	1(f)			3	3	Work Projects Coordinator
33	1			34	34	Total Positions

- (a) Includes one (1) position for FOC Security and two (2) positions for Courthouse Security. Three (3) positions for District Court Security, one (1) position each assigned to 52nd District Court Divisions I, III and IV.
- (b) Positions budgeted for 1,000 hrs/yr PTNE.
- (c) Includes one (1) Sergeant, one (1) Deputy II and six (6) Deputy I positions for Boot Camp. Lieutenant assigned to this unit supervises the Boot Camp & Southfield Detention Facility.
- (d) Includes eight (8) positions assigned to 52nd District Court, two (2) positions to Division I, two (2) positions to Division II, two (2) positions to Division III and two (2) positions to Division IV.
- (e) Position funded by Law Enforcement Block Grant and assigned to Drug Judge.
- (f) Position(s) funded by Community Corrections Program.
- (g) Includes three (3) positions for FOC Security.
- (h) Includes two (2) positions, assigned per contract to 48th District Court. Contract expires 9/30/03 per Misc. Res. #00206.
- (i) Retitled from Court Deputy per Misc. Res. #99293, effective 12/18/99.
- (j) Position upgraded from Clerk II per audit, effective 10/7/99.
- (k) Position shows under Sheriff's Office-Sheriff's Staff in Salary pages.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

PATROL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
326					326	326	Gen Fund/Gen Purpose
10					10	10	Special Revenue
336					336	336	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary I
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CONTRACTED PATROL -- ROCHESTER HILLS
1				1	1	Lieutenant
7				7	7	Sergeant
46				46	46	Deputy II
54				54	54	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	TRAFFIC (d)
2	1			3	3	Sergeant (f)
9	9 (c)			18	18	Deputy II
2				2	2	Clerk III (e)
1				1	1	Clerk II (e)
1				1	1	Clerk I (a, e, m)
15	10			25	25	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CONTRACTED PATROL -- PARKS
1				1	1	Sergeant
2				2	2	Deputy I
10				10	10	Park Deputy II (b, h)
15				15	15	Park Deputy I (b, h)
28				28	28	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CONTRACTED PATROL
3				3	3	Lieutenant
13				13	13	Sergeant (j)
143				143	143	Deputy II (i, k, l)
1				1	1	Deputy I
160				160	160	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	MARINE SAFETY
1				1	1	Lieutenant
1				1	1	Sergeant
4				4	4	Deputy II
1				1	1	Clerk III
1				1	1	Marine Mechanic (a)
7				7	7	Marine Safety Deputy II (a, g)
33				33	33	Marine Safety Deputy I (a, g)
48				48	48	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PATROL
16				16	16	Deputy II
16				16	16	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	AVIATION (n)
1				1	1	Sergeant
1				1	1	Deputy II
2				2	2	Total Positions

- (a) PTNE Positions.
- (b) All positions PTNE, fifteen (15) funded at 600 hrs./yr. for County parks and ten (10) funded at 250 hrs./yr. for Camp Dearborn.
- (c) Nine (9) SR positions funded by Secondary Road Patrol Grant -- Act 416. Three (3) positions transferred from SR to GF/GP per Misc. Res #98146 effective 6/17/00 retroactive to 9/1/98.
- (d) Includes one (1) Sergeant and five (5) Deputy II positions assigned to Alcohol Enforcement Team. One (1) Deputy II position assigned to Abandoned Autos.
- (e) Position(s) reports to Office Supervisor in Records Unit, Technical Services.
- (f) Includes one (1) position funded by Secondary Road Patrol Grant.
- (g) Retitled from Marine Safety Deputy per Misc. Res. #99293, effective 12/18/99.
- (h) Retitled from Park Deputy per Misc. Res. #99293, effective 12/18/99.
- (i) Includes two (2) positions created per Misc. Res. #99324, and one (1) position created per Misc. Res. #99325, effective 12/18/99.
- (j) Includes one (1) position created per Misc. Res. #00001, effective 2/1/00 for Oxford Township.
- (k) Includes ten (10) positions created per Misc. Res. #00001, effective 2/1/00 for Oxford Township.
- (l) Includes three (3) positions created per Misc. Res. #00164, effective 7/29/00 for Independence Township.
- (m) Position reclassified from Student per Misc. Res. #00163, effective 7/29/00.
- (n) Unit and two (2) GF/GP positions created per Misc. Res. #00211, effective 8/24/00.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
115					115	114	Gen Fund/Gen Purpose
5					5	5	Special Revenue
120					120	119	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary I
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	COMMUNICATIONS
1				1	1	Sheriff Communication Supervisor
6				6	6	Sheriff Communication Shift Leader
34				34	34	Sheriff Communication Agent (f, h)
41				41	41	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	RECORDS
1				1	1	Office Supervisor II
1				1	1	Office Leader
7				7	7	Clerk III
2				2	2	Student
11				11	11	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	FORENSIC SERVICES (i)
1				1	1	Chemist - Crime Lab
1				1	1	Crime Lab Specialist Supervisor
8				8	8	Crime Lab Specialist II (g)
1				1	1	Property Room Technician
2				2	2	Clerk III
1				1	1	General Clerical (c)
14				14	14	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	NARCOTICS ENFORCEMENT TEAM (N.E.T.)
2				2	2	Sergeant
1				1	1	N.E.T. Auditor
6				6	6	Deputy II
1				1	1	Office Leader
1				1	1	Secretary I
1				1	1	Clerk III
0	1			1	1	Clerk I (e)
12	1			13	13	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SPECIAL TEAMS (a)
1				1	1	Lieutenant
11				11	11	Sergeant
13	4			17	16	Deputy II (b, d)
4				4	4	Arson Investigator
1				1	1	Secretary I
1				1	1	Office Supervisor I
2				2	2	Warrant Clerk
1				1	1	Student
34	4			38	37	Total Positions

- (a) Includes positions assigned as follows: one (1) Sergeant & four (4) Deputy II for Warrants; one (1) Sergeant and four (4) SR Deputy II for Auto Theft Prevention; two (2) Sergeants for Fugitive Apprehension Team (FAT); and seven (7) Sergeants for Special Investigations.
- (b) Includes four (4) SR Positions funded by Auto Theft Prevention Authority Grant.
- (c) 1,000 hr./yr. PTNE position.
- (d) Includes one (1) position continued per Misc. Res. #00131, effective 6/17/00. Position has a sunset date of 9/30/01.
- (e) One (1) SR position funded by N.E.T. Grant.
- (f) Includes one (1) position created per Misc. Res. #99343 and one (1) position created per Misc. Res. #00001, effective 1/27/00.
- (g) Includes one (1) position created per Misc. Res. #00130, effective 6/17/00.
- (h) Includes two (2) positions created per Misc. Res. #00192, effective 8/12/00.
- (i) Unit retitled from Operations, per FY01 Budget.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

COUNTY CLERK / REGISTER OF DEEDS							
CP	REQ		REC		TOT		COUNTY CLERK / REGISTER OF DEEDS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
128	10		5		133	133	Gen Fund/Gen Purpose
10	3		1		11	11	Proprietary
2					2	2	Special Revenue
140	13		6		146	146	Total Positions

ADMINISTRATION DIVISION							
CP	REQ		REC		TOT		COUNTY CLERK / REGISTER OF DEEDS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
4					4	4	Gen Fund/Gen Purpose
							Proprietary
							Special Revenue
4					4	4	Total Positions

ELECTIONS DIVISION							
CP	REQ		REC		TOT		DIRECTOR OF ELECTIONS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
8	1		0		8	8	Gen Fund/Gen Purpose
							Proprietary
							Special Revenue
8	1		0		8	8	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	JURY COMMISSION
3				3	3	Jury Board Member
3				3	3	Total Positions

REGISTER OF DEEDS DIVISION (a)							
CP	REQ		REC		TOT		CHIEF DEPUTY REGISTER OF DEEDS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
39	4		4		43	43	Gen Fund/Gen Purpose
10	3		1		11	11	Proprietary
2					2	2	Special Revenue
51	7		5		56	56	Total Positions

COUNTY CLERK DIVISION							
CP	REQ		REC		TOT		CHIEF DEPUTY COUNTY CLERK
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
74	5		1		75	75	Gen Fund/Gen Purpose
							Special Revenue
74	5		1		75	75	Total Positions

(a) Two (2) positions in Register of Deeds Division scheduled to be deleted 8/10/02.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

ADMINISTRATION DIVISION							
CP	REQ		REC		TOT		COUNTY CLERK / REGISTER OF DEEDS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
4					4	4	Gen Fund/Gen Purpose
							Proprietary
							Special Revenue
4					4	4	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION DIVISION
1				1	1	County Clerk / Register of Deeds
1				1	1	Deputy Clerk / Register of Deeds
1				1	1	Adm. Assistant - Clerk / Register
1				1	1	Secretary II
4				4	4	Total Positions

* FY 01
 ** FY 02

Prepared by Personnel Dept. 9/23/00.

COUNTY CLERK DIVISION							
CP	REQ		REC		TOT		CHIEF DEPUTY COUNTY CLERK
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
74	5		1		75	75	Gen Fund/Gen Purpose
74	5		1		75	75	Special Revenue
							Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION UNIT
1				1	1	Chief Deputy County Clerk
1				1	1	Chief Court Clerk
20				20	20	Court Clerk
22				22	22	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	LEGAL RECORDS UNIT
1				1	1	Supv. - County Clerk Legal Records
2				2	2	Office Supervisor II
1				1	1	Personal Protection Order Specialist
9				9	9	Circuit Court Records Clerk
0	1*	1*		1	1	Account Clerk II
14	1*	0*		14	14	Clerk III (b)
7				7	7	Typist II
0	2*	0*		0	0	Clerk II
3				3	3	Clerk I
1				1	1	General Clerical (a)
2				2	2	Student
40	4*	1*		41	41	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	VITAL STATISTICS UNIT
1				1	1	Office Supervisor II
8		1*	0*	8	8	Clerk III
1				1	1	Typist II
2				2	2	Student
12		1*	0*	12	12	Total Positions

- (a) 2,080 hr./yr. FTNE position.
 (b) Includes one (1) position reclassified from Cashier per FY01 budget.

* FY 01
 ** FY 02

Prepared by Personnel Dept. 9/23/00

REGISTER OF DEEDS DIVISION (a)							
CP	REQ		REC		TOT		CHIEF DEPUTY REGISTER OF DEEDS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
39	4		4		43	43	Gen Fund/Gen Purpose
10	3		1		11	11	Proprietary
2					2	2	Special Revenue
51	7		5		56	56	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATIVE UNIT
1				1	1	Chief Deputy Register of Deeds
1				1	1	Supervisor-Register of Deeds
2				2	2	Total Positions

Plat Board

GF/GP	SR	REQ	REC	FY 01	FY 02	PLAT REVIEW
1				1	1	Plat Engineer (c)
1				1	1	Engineering Technician
	2			2	2	Engineering Aide II (b)
2	2			4	4	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	MICROGRAPHICS UNIT
	1			1	1	Chief of Microfilm Reproduction Services
	1			1	1	Photo. Microfilm Equipment Operator III
	6	2*	0*	6	6	Photo. Microfilm Equipment Operator II (d, e)
	2	1*	1*	3	3	Student
	10	3*	1*	11	11	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	REAL ESTATE & CASHIER UNIT
1				1	1	Office Supervisor I
8		1*	1*	9	9	Real Estate Recording Clerk
3				3	3	Cashier
1				1	1	Clerk III
1				1	1	Typist II
14		1*	1*	15	15	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	GRANTOR - GRANTEE UNIT
1				1	1	Office Supervisor I
3		2*	2*	5	5	Clerk III
3				3	3	Typist II
1				1	1	Student
8		2*	2*	10	10	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	FINANCING UNIT
1				1	1	Office Supervisor I
1				1	1	Clerk III
1				1	1	Typist II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	TRACT INDEX UNIT
1				1	1	Office Supervisor I
3				3	3	Clerk III
3				3	3	Student
7				7	7	Total Positions

- (a) Positions under Register of Deeds Division appear in one unit on salaries pages, except for the Micrographics Unit which shows as a separate division.
- (b) Positions funded by Reemonumentation Grant.
- (c) Position funded as PTNE 520 hr./yr.
- (d) One (1) position reclassified from a Photo. Microfilm Equipment Operator I, per Personnel Dept. effective 9/20/99.
- (e) Includes two (2) positions created per Misc. Res. #00185, effective 8/10/00 with a 8/10/02 Sunset date.

GF/GP	SR	REQ	REC	FY 01	FY 02	VALIDATION UNIT
1				1	1	Property Validation Supervisor
2		1*	1*	3	3	Engineering Aide II
3		1*	1*	4	4	Total Positions

* FY 01
** FY 02

ELECTIONS DIVISION							
CP	REQ		REC		TOT		DIRECTOR OF ELECTIONS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
8					8	8	Gen Fund/Gen Purpose
							Proprietary
							Special Revenue
8					8	8	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ELECTIONS DIVISION
1				1	1	Director of Elections
1				1	1	Elections Specialist
5				5	5	Clerk III
0		1*	0*	0	0	Clerk I
1				1	1	Student
8		1*	0*	8	8	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
42					42	42	Gen Fund/Gen Purpose
7					7	7	Special Revenue
49					49	49	Total Positions

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

TAX ADMINISTRATION (a)							
CP	REQ		REC		TOT		CHIEF - TAX ADMINISTRATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
20					20	20	Gen Fund/Gen Purpose
7					7	7	Special Revenue
27					27	27	Total Positions

GENERAL ACCOUNTING (a)							
CP	REQ		REC		TOT		CHIEF - TREASURER ACCT.
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
17					17	17	Gen Fund/Gen Purpose
							Special Revenue
17					17	17	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Chief -- Tax Administration
1				1	1	Account Clerk II (e)
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Chief -- Treasurer Accounting
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	DELINQUENT TAX
1				1	1	Delinquent Tax Supervisor
2				2	2	Account Clerk II
1				1	1	Office Leader
5				5	5	Clerk III
3				3	3	Student
12				12	12	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CASHIER
1				1	1	Accountant III
1				1	1	Revenue Collection Specialist
1				1	1	Junior Accountant
3				3	3	Account Clerk II
2				2	2	Cashier
8				8	8	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SPECIAL TAXES (b)
	1			1	1	Pers. Prop. Tax Collector Supv.
	2			2	2	Sr. Pers. Prop. Tax Collector (d)
	3			3	3	Pers. Prop. Tax Collector
	1			1	1	Account Clerk II
	7			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	DISBURSING
1				1	1	Account Clerk II
1				1	1	Clerk III
0				0	0	Student (c)
1				1	1	Clerk I (c)
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SETTLEMENT & DISTRIBUTION
1				1	1	Supervisor-Settlement & Distribution
1				1	1	Accountant I
4				4	4	Junior Accountant
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SPECIAL ACCOUNTING
1				1	1	Accountant III
2				2	2	Accountant II
1				1	1	Accountant I
1				1	1	Account Clerk II
5				5	5	Total Positions

(a) Positions show in Administration unit on salaries pages.

(b) Positions funded by Delinquent Personal Prop. Tax Admin. Fund and are shown under Tax Administration Unit on Salaries Pages.

(c) One (1) Student deleted and one (1) PTNE 1,000 hr/yr General Clerical created per Misc. Res # 00006, effective 2/24/00. Reclassified to Clerk I, per Personnel Dept, effective 8/12/00.

(d) Positions reclassified from Pers. Prop. Tax Collector, per Misc. Res. #00063 effective 4/10/00.

(e) Position reclassified from Secretary I per Personnel Dept Audit, effective 11/6/99.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		CHAIRPERSON – BOARD OF COMMISSIONERS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
54					54	54	Gen Fund/Gen Purpose
							Special Revenue
4					4	4	Proprietary
58					58	58	Total Positions

LIBRARY BOARD							
CP	REQ		REC		TOT		DIRECTOR - LIBRARY SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
20					20	20	Gen Fund/Gen Purpose
4					4	4	Proprietary
24					24	24	Total Positions

BOARD OF COMMISSIONERS ADMINISTRATION							
CP	REQ		REC		TOT		CHAIRPERSON – BOARD OF COMMISSIONERS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
34					34	34	Gen Fund/Gen Purpose
							Special Revenue
34					34	34	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

BOARD OF COMMISSIONERS ADMINISTRATION							
CP	REQ		REC		TOT		CHAIRPERSON -- BOARD OF COMMISSIONERS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
34					34	34	Gen Fund/Gen Purpose
							Special Revenue
34					34	34	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	BOARD OF COMMISSIONERS (a)
25				25	25	Commissioner
25				25	25	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION (a, b)
1				1	1	Administrative Dir.-Program & Oper. Analysis
2				2	2	Senior BOC Analyst (c)
1				1	1	Board of Commissioners Liaison (d)
1				1	1	Senior Committee Coordinator
2				2	2	Committee Coordinator
1				1	1	Secretary - Board of Commissioners II
1				1	1	Student
9				9	9	Total Positions

- (a) Positions show in Commissioners and Administration unit on salaries pages.
- (b) Funding for four (4) positions was set aside to be created at a later date, per FY2000 Budget.
- (c) Includes one (1) position reclassified from Chief-BOC Admin. and one (1) position reclassified from Financial/Operations Analyst, per Misc. Res. #00187, effective 7/20/00.
- (d) Position reclassified from BOC Administrative Analyst, per Misc. Res. #00187, effective 7/20/00.

* FY 01
 ** FY 02

Prepared by Personnel Dept. 9/23/00

LIBRARY BOARD							
CP	REQ		REC		TOT		DIRECTOR -- LIBRARY SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
20					20	20	Gen Fund/Gen Purpose
4					4	4	Proprietary
24					24	24	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	LIBRARY ADMINISTRATION
1				1	1	Director -- Library Services
1				1	1	Clerk III
2				2	2	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	LIBRARY FOR THE VISUALLY & PHYSICALLY IMPAIRED (c)
1				1	1	Library Supervisor (d)
1				1	1	Library Technician II
1				1	1	Library Technician I
1				1	1	Clerk I
1				1	1	General Clerical (f)
2				2	2	Student (e)
7				7	7	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	LAW LIBRARY
1				1	1	Library Supervisor
1				1	1	Library Tech Support Spec.
1				1	1	Library Technician II
2				2	2	Library Technician I
1				1	1	General Clerical (a)
	2 (b)			2	2	Student
6	2			8	8	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	RESEARCH LIBRARY
1				1	1	Library Tech Support Spec.
2				2	2	Library Technician I
3				3	3	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	JAIL LIBRARY (c)
1				1	1	Satellite Library Technician
1				1	1	Library Technician II
	1 (b)			1	1	Library Technician I
	1 (b)			1	1	General Helper (a)
2	2			4	4	Total Positions

- (a) 1,000 hr./yr. PTNE position.
- (b) Position(s) paid from Jail Commissary Fund and provides services to jail inmates.
- (c) Positions shown under Research Library Unit on salary pages.
- (d) Also supervisor over Research Library.
- (e) One (1) position deleted per Misc. Res. #99288, effective 11/18/99.
- (f) One (1) 1,000 hr./yr. PTNE position created per Misc. Res. #99288, effective 11/18/99.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

PARKS & RECREATION DEPARTMENT							
CP	REQ		REC		TOT		EXECUTIVE OFFICER - PARKS & RECREATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
264	26 (2)		26 (2)		288	288	Special Revenue (a)
264	26 (2)		26 (2)		288	288	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		EXECUTIVE OFFICER - PARKS & RECREATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
30					30	30	Special Revenue
30					30	30	Total Positions

RECREATION							
CP	REQ		REC		TOT		CHIEF -- RECREATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
89	5 (1)		5 (1)		93	93	Special Revenue
89	5 (1)		5 (1)		93	93	Total Positions

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF - OF GOLF
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
88					88	88	Special Revenue
88					88	88	Total Positions

PARKS							
CP	REQ		REC		TOT		ADMINISTRATOR - PARKS & REC. OPERATIONS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
57	21 (1)		21 (1)		77	77	Special Revenue
57	21 (1)		21 (1)		77	77	Total Positions

(a) Includes one hundred fifty three (153) 1,000 hr./yr. PTNE Parks Helper positions.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

ADMINISTRATION (a)							
CP	REQ		REC		TOT		EXECUTIVE OFFICER - PARKS & RECREATION DIVISION Gen Fund/Gen Purpose
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
30					30	30	Special Revenue
30					30	30	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
	1			1	1	Executive Officer - Parks & Recreation
	1			1	1	Administrator - Park & Rec. Operations
	1			1	1	Asst. Adm. - Parks & Technical Support
	1			1	1	Chief of Golf
	1			1	1	Public Communications Officer -- Parks & Recreation
	3			3	3	Public Communications Assistant (c, d)
	1			1	1	Secretary III
	2			2	2	Clerk III
	1			1	1	Graphic Artist
	1			1	1	Technical Aide (b)
	1			1	1	Typist II
	2			2	2	Parks Helper (b)
	16			16	16	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	DESIGN AND DEVELOPMENT
	1			1	1	Chief of Design & Development
	2			2	2	Architectural Engineer I
	1			1	1	Construction Inspector III
	4			4	4	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 01	ACCOUNTING & ADMINISTRATIVE SERVICES
	1			1	1	Administrator - Parks & Rec. Administrative Services
	1			1	1	Accountant IV
	1			1	1	Accountant III
	1			1	1	Secretary I
	1			1	1	Central Employee Records Coord.
	3			3	3	Account Clerk II
	1			1	1	Account Clerk I
	1			1	1	Clerk III
	10			10	10	Total Positions

- (a) For budget purposes all positions show under Administration unit on salaries pages.
 (b) Position(s) 1000 hrs./yr. PTNE.
 (c) Includes one (1) two-thirds (2/3) funded PTE position.
 (d) Includes one (1) position transferred from Recreation Division/Nature Program per Personnel Dept. effective 2/12/00, and reclassified from Recreation Specialist per Misc. Res. # 00063 effective 4/8/00.

Prepared by Personnel Dept. 9/23/00

* FY 01
 ** FY 02

RECREATION							
CP	REQ		REC		TOT		CHIEF -- RECREATION Gen Fund/Gen Purpose
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
89	5 (1)		5 (1)		93		93 Special Revenue
89	5 (1)		5 (1)		93		93 Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	RECREATION ADMINISTRATION
	1			1	1	Chief -- Recreation
	2				2	Recreation Supervisor
	1			1	1	Park Supervisor
	1	1*	1*	2	2	Recreation Specialist (c)
	1			1	1	Secretary I
	1			1	1	Typist II
	4			4	4	Parks Helper (a)
	11	1*	1*	12	12	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	MOBILE RECREATION
	1			1	1	Recreation Supervisor
	0	1*	1*	1	1	Recreation Specialist (c)
	0	1*	1*	1	1	Parks Maintenance Aide (c)
	11			11	11	Parks Helper (a)
	12	2*	2*	14	14	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	WATERFORD OAKS ACTIVITY CENTER
	1			1	1	Parks Supervisor
	1			1	1	Grounds Equipment Mechanic
	1	1*	1*	2	2	Parks Maintenance Aide (c)
	2			2	2	Parks & Recreation Attendant
	10	(1)*	(1)*	9	9	Parks Helper (a)
	15	1 (1)*	1 (1)*	15	15	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	NATURE PROGRAM
	1			1	1	Parks Naturalist
	3	1*	1*	4	4	Recreation Specialist (c)
	1			1	1	Typist I
	4			4	4	Parks Helper (a)
	9	1*	1*	10	10	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	WATERFORD OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II
	5			5	5	Parks Helper (a)
	6			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SPRINGFIELD OAKS YOUTH ACTIVITY CENTER (YAC)
	1			1	1	General Maintenance Mechanic Parks & Recreation
	2			2	2	Parks Helper (a)
	3			3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	WATERFORD OAKS TENNIS COMPLEX
	1			1	1	Parks Helper (a)
	1			1	1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	REFRIGERATED TOBAGGAN RUN PROGRAM (b)
	2			2	2	Seasonal Program Specialist II
	2			2	2	Seasonal Program Leader
	6			6	6	Seasonal Laborer
	8			8	8	Parks & Recreation Attendant
	18			18	18	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	TECHNICAL SUPPORT
	1			1	1	Supv. - Parks & Rec. Technical Support
	3			3	3	Skilled Maintenance Mechanic III
	2			2	2	Skilled Maintenance Mechanic II
	2			2	2	Gen. Maintenance Mechanic -- Parks & Rec.
	1			1	1	Auto Mechanic II
	1			1	1	Parks Maintenance Aide
	1			1	1	Clerk III
	2			2	2	Parks Helper (a)
	1			1	1	Student
	14			14	14	Total Positions

- (a) 1,000 hrs/yr PTNE positions.
 (b) 520 hrs/yr PTNE positions.
 (c) Approved the creation of one (1) 1,500 hr./yr. PTE position per FY01 Budget.

* FY 01
 ** FY 02

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF OF GOLF
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
88					88	88	Special Revenue
88					88	88	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	GLEN OAKS
	1				1	Grounds Maintenance Supervisor
	1				1	Grounds Equipment Mechanic
	1				1	General Maintenance Mechanic- Parks & Rec.
	1				1	Groundskeeper II
	1				1	Storekeeper III (a)
	1				1	Parks Maintenance Aide
	19				19	Parks Helper (b)
	25				25	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	RED OAKS GOLF COURSE
	1				1	Parks Maintenance Supervisor
	1				1	Grounds Equipment Mechanic
	1				1	Storekeeper III (a)
	15				15	Parks Helper (b)
	18				18	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	RED OAKS WATER PARK
	1				1	Skilled Maintenance Mechanic II
	4				4	Parks Helper (b, c)
	5				5	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SPRINGFIELD OAKS
	1				1	Parks Maintenance Supervisor
	1				1	Grounds Equipment Mechanic
	1				1	General Maintenance Mechanic- Parks & Rec.
	1				1	Groundskeeper II
	1				1	Storekeeper III (a)
	15				15	Parks Helper (b)
	20				20	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	WHITE LAKE OAKS
	1				1	Grounds Maintenance Supervisor
	1				1	Grounds Equipment Mechanic
	1				1	General Maintenance Mechanic- Parks & Rec.
	1				1	Golf Shop Coordinator (a)
	16				16	Parks Helper (b)
	20				20	Total Positions

- (a) Positions report to the Chief of Golf (shown under Administration Unit).
- (b) 1,000 hrs./yr. PTNE.
- (c) Includes one (1) position transferred from Red Oaks Golf Course, per Personnel Dept., effective 6/3/00.

* FY 01
** FY 02

PARKS							
CP	REQ		REC		TOT		ADMINISTRATOR- PARKS & REC OPERATIONS Gen Fund/Gen Purpose
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
57	21	(1)*	21	(1)*	77	77	Special Revenue
57	21	(1)*	21	(1)*	77	77	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	INDEPENDENCE OAKS
	1			1	1	1 Park Supervisor
	1			1	1	1 General Maintenance Mechanic -- Parks & Rec.
	1			1	1	1 Grounds & Equipment Mechanic
	2			2	2	2 Groundskeeper II
	1			1	1	1 Clerk III
	0	1*	1*	1	1	1 Park Maintenance Aide (b)
	5			5	5	5 Parks & Recreation Attendant
	8	(1)*	(1)*	7	7	7 Parks Helper (a)
	19	1 (1)*	1 (1)*	19	19	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADDISON OAKS
	1			1	1	1 Park Supervisor
	1			1	1	1 Grounds Equipment Mechanic
	1			1	1	1 General Maintenance Mechanic -- Parks & Rec.
	1			1	1	1 Groundskeeper II
	1			1	1	1 Groundskeeper Specialist
	1			1	1	1 Clerk III
	5			5	5	5 Parks & Recreation Attendant
	11			11	11	11 Parks Helper (a)
	22			22	22	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	GROVELAND OAKS
	1			1	1	1 Park Supervisor
	1			1	1	1 General Maintenance Mechanic -- Parks & Rec.
	1			1	1	1 Grounds Equipment Mechanic
	6			6	6	6 Parks Helper (a)
	9			9	9	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ORION OAKS
	1			1	1	1 Parks Helper (a)
	1			1	1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	LYON OAKS
	1			1	1	1 Park Maintenance Supervisor
	1			1	1	1 Golf Shop Coordinator
	1			1	1	1 Grounds Equip. Mech.
	1			1	1	1 General Maint Mech. - P & R
	1			1	1	1 Groundskeeper II
	1	20*	20*	21	21	21 Parks Helper (a)
	6	20*	20*	26	26	Total Positions

- (a) 1000 hrs./yr. PTNE positions.
 (b) Approved the creation of one (1) 1,500 hr./yr. PTE position per FY01 Budget.

Prepared by Personnel Dept. 9/23/00

* FY 01
 ** FY 02

DRAIN COMMISSIONER (a)							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
28					28	26	Gen Fund/Gen Purpose
198	5 (4)		5 (4)		199	198	Special Revenue
226	5 (4)		5 (4)		227	224	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
14					14	12	Gen Fund/Gen Purpose
6					6	5	Special Revenue
20					20	17	Total Positions

OPERATIONS & MAINTENANCE DIVISION							
CP	REQ		REC		TOT		MANAGER -- OPER. & MAINTENANCE
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
1					1	1	Gen Fund/Gen Purpose
148	4 (4)		4 (4)		148	148	Special Revenue
149	4 (4)		4 (4)		149	149	Total Positions

ENGINEERING & CONSTRUCTION DIVISION							
CP	REQ		REC		TOT		MANAGER -- ENGIN. & CONSTRUCTION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
13					13	13	Gen Fund/Gen Purpose
44	1		1		45	45	Special Revenue
57	1		1		58	58	Total Positions

(a) Three (3) positions to be transferred to Management & Budget Department per FY01 Budget, effective 12/30/00.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

ADMINISTRATION							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
14					14	12	Gen Fund/Gen Purpose
6					6	5	Special Revenue
20					20	17	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Drain Commissioner
1				1	1	Chief Deputy Drain Commissioner
1				1	1	Manager -- Engineering & Construction
	1			1	1	Manager -- Operations & Maintenance
1				1	1	Administrative Assistant -- Drain
2	1			3	3	Secretary II
6	2			8	8	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATIVE SUPPORT (a)
1				1	0	Supv-Drain Financial & Admin. Support (c)
1	1			2	0	Staff Assistant -- Drain (c)
	1			1	1	Application Analyst/Prog II
	1			1	1	Central Employee Records Coord.
	1			1	1	Customer Services Tech I
1				1	1	Engineering Aide II
1				1	1	Account Clerk I
2				2	2	Typist II
1				1	1	Typist I (b)
1				1	1	Student Engineer (b)
8	4			12	9	Total Positions

(a) Positions show under Administration on Salary Pages.

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

(c) Position(s) to be transferred to Management & Budget per FY01 Budget. effective 12/30/00.

* FY 01

** FY 02

Prepared by Personnel Dept. 9/23/00.

OPERATIONS & MAINTENANCE DIVISION							
CP	REQ		REC		TOT		MANAGER -- OPERATIONS & MAINTENANCE
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
1					1	1	Gen Fund/Gen Purpose
148	4 (4)		4 (4)		148	148	Special Revenue
149	4 (4)		4 (4)		149	149	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ENGINEERING SUPPORT
	1			1	1	Civil Engineer III
	3			3	3	Engineering Systems Coord.
1				1	1	Engineering Tech.
	2			2	2	Engineering Aide II
	3			3	3	Engineering Aide I
	1			1	1	Clerk III
	2			2	2	Student
1	12			13	13	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	WATER SYSTEM MAINTENANCE
	1			1	1	Assistant Chief Engineer (a)
	1			1	1	Water Maintenance Supervisor II
	1			1	1	Civil Engineer III
	2			2	2	Water Maintenance Supervisor I
	4			4	4	Maintenance Mechanic II
	1			1	1	Engineering Systems Coordinator
	8			8	8	Maintenance Mechanic I
	1			1	1	Engineering Aide II
	10			10	10	Maintenance Laborer - Drain
	1			1	1	Typist II
	30			30	30	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	DRAIN & SEWER MAINTENANCE
	1			1	1	Assistant Chief Engineer (b)
	1			1	1	Sewer Maintenance Supervisor II
	2	1*	1*	3	3	Sewer Maintenance Supervisor I
	1			1	1	Engineering Technician
	1			1	1	Construction Inspector III (d)
	2			2	2	Lake Level Technician
	6	1*	1*	7	7	Maintenance Mechanic II
	8	1*	1*	9	9	Maintenance Mechanic I
	13			13	13	Maintenance Laborer Drain
	1			1	1	Clerk III
	2			2	2	General Helper
	1			1	1	Student Engineer (c)
	39	3*	3*	42	42	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SEWAGE METERING
	1			1	1	Civil Engineer III
	1			1	1	Sewer Meter Supervisor
	3	(1)*	(1)*	2	2	Meter Mechanic II
	3	(3)*	(3)*	0	0	Meter Mechanic I
	1			1	1	Engineering Technician
	9	(4)*	(4)*	5	5	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PUMP & ELECTRONIC SYSTEMS
	1			1	1	Pump Maintenance Supervisor II
	2			2	2	Pump Maintenance Supervisor I
	1			1	1	Electronics Technician Supervisor
	1			1	1	Engineering Tech
	2			2	2	Electronics Technician
	9			9	9	Pump Maintenance Mechanic II
	2			2	2	Skilled Maintenance Mechanic III
	2			2	2	Pump Maintenance Mechanic I
	0	1*	1*	1	1	Maintenance Mechanic II
	2			2	2	Maintenance Mechanic I
	1			1	1	Clerk III
	23	1*	1*	24	24	Total Positions

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

- (a) Also provides engineering supervision to the Sewage Metering unit.
- (b) Also provides engineering supervision to the Pump & Electric Systems Unit.
- (c) Position funded as 1,000 hr./yr. PTNE.
- (d) Position reclassified from Construction Inspector II, effective 2/9/00..
- (e) Request to reclassify both positions to Pump Maintenance Mechanic II per FY01 Budget. Not recommended.

* FY 01
** FY 02

ENGINEERING & CONSTRUCTION DIVISION							
CP	REQ		REC		TOT		MANAGER -- ENGINEERING & CONSTRUCTION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
13					13	13	Gen Fund/Gen Purpose
44	1			1	45	45	Special Revenue
57	1			1	58	58	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	INSPECTION
	1			1	1	Supervisor of Inspection Services
	3			3	3	Construction Inspector IV
	5			5	5	Construction Inspector III
1	10			11	11	Construction Inspector II
1	4			5	5	Construction Inspector I
	1			1	1	Clerk III
2	24			26	26	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ENGINEERING
1				1	1	Chief Engineer -- Drain
1				1	1	Asst Chief Engineer
3				3	3	Civil Engineer II
1				1	1	Environmental Planner II (a)
	0	1*	1*	1	1	Environmental Planner I (b)
2				2	2	Engineering Technician
8	0	1*	1*	9	9	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	RIGHT OF WAY
	1			1	1	Supervisor Right of Way
	2			2	2	Right of Way Technician
	1			1	1	Engineering Technician
	3			3	3	Right of Way Agent
	4			4	4	Engineering Aide II
	1			1	1	Engineering Aide I
	1			1	1	Clerk III
	13			13	13	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CONSTRUCTION
1				1	1	Assistant Chief Engineer
1	4			5	5	Civil Engineer III
1				1	1	Civil Engineer II
3	4			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SURVEY
	1			1	1	Survey Party Supervisor
	1			1	1	Engineering Technician
	1			1	1	Engineering Aide II
	3			3	3	Total Positions

(a) New classification. Position reclassified from Civil Engineer II, per FY01 Budget.
 (b) New classification.

* FY 01
 ** FY 02

Prepared by Personnel Dept. 9/23/00.

COUNTY EXECUTIVE DEPARTMENTS (a, b)							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
1,024	14 (7)		12 (7)		1,029	1,026	Gen Fund/Gen Purpose
348	1 (5)	15	1 (5)	0	344	344	Special Revenue
391	5		5 (5)		391	391	Proprietary
1,763	20 (17)	15	18 (17)	0	1,764	1,761	Total Positions

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
53	2 (4)		2 (4)		51	51	Gen Fund/Gen Purpose
							Special Revenue
11					11	11	Proprietary
64	2 (4)		2 (4)		62	62	Total Positions

MANAGEMENT & BUDGET DEPARTMENT (a)							
CP	REQ		REC		TOT		DIRECTOR - MGMT & BUDGET
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
216	3 (3)		3 (3)		216	219	Gen Fund/Gen Purpose
19					19	19	Special Revenue
8	1		1		9	9	Proprietary
243	4 (3)		4 (3)		244	247	Total Positions

CENTRAL SERVICES DEPARTMENT (b)							
CP	REQ		REC		TOT		DIRECTOR - CENTRAL SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
26					26	20	Gen Fund/Gen Purpose
18					18	18	Special Revenue
28					28	28	Proprietary
72					72	72	Total Positions

INFORMATION TECHNOLOGY DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - INFO TECHNOLOGY
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
7					7	7	Gen Fund/Gen Purpose
11					11	11	Special Revenue
147					147	147	Proprietary
165					165	165	Total Positions

FACILITIES MANAGEMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - FACILITIES MANAGEMENT
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
16					16	16	Gen Fund/Gen Purpose
0							Special Revenue
191	1 (4)		1 (4)		188	188	Proprietary
207	1 (4)		1 (4)		204	204	Total Positions

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - PERSONNEL
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
41					41	41	Gen Fund/Gen Purpose
							Special Revenue
6	3 (1)		3 (1)		8	8	Proprietary
47	3 (1)		3 (1)		49	49	Total Positions

HUMAN SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - HUMAN SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
527	5		4		531	531	Gen Fund/Gen Purpose
241		15		0	241	241	Special Revenue
							Proprietary
768	5	15	4	0	772	772	Total Positions

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - COMMUNITY & ECONOMIC DEVELOPMENT
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
51					51	51	Gen Fund/Gen Purpose
24	1		1		25	25	Special Revenue
							Proprietary
75	1		1		75	75	Total Positions

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - PUBLIC SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
87	4		3		90	90	Gen Fund/Gen Purpose
35	(5)		(5)		30	30	Special Revenue
							Proprietary
122	4 (5)		3 (5)		120	120	Total Positions

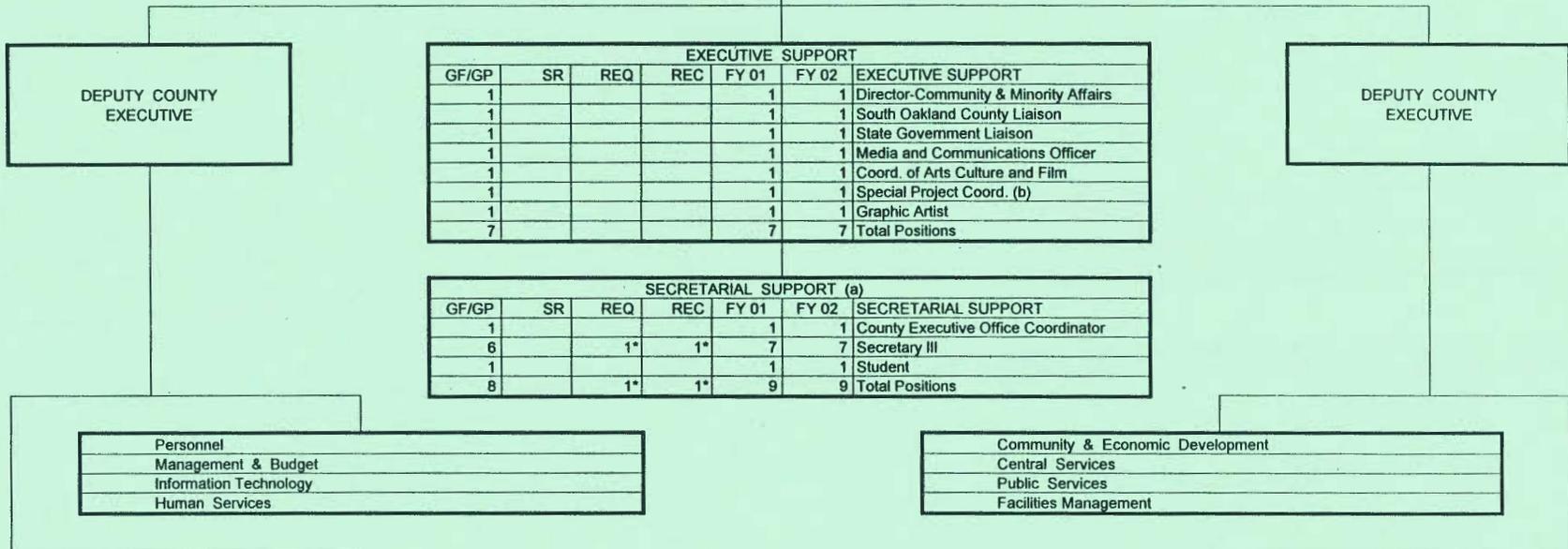
(a) Three (3) GF/GP positions transferred from the Drain Department per FY 01 Budget, effective 12/30/00.

(b) Six (6) GF/GP positions scheduled to be deleted 8/10/01, per Misc. Res. #00185.

Prepared by Personnel Dept. 9/23/00.

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
53	2 (4)		2 (4)		51	51	Gen Fund/Gen Purpose
0					0	0	Special Revenue
11					11	11	Proprietary
64	2 (4)		2 (4)		62	62	Total Positions

COUNTY EXECUTIVE'S OFFICE						
GF/GP	SR	REQ	REC	FY 01	FY 02	COUNTY EXECUTIVE
1				1	1	County Executive
2				2	2	Deputy County Executive
2				2	2	Assistant Deputy County Executive
5				5	5	Total Positions



EXECUTIVE SUPPORT						
GF/GP	SR	REQ	REC	FY 01	FY 02	EXECUTIVE SUPPORT
1				1	1	Director-Community & Minority Affairs
1				1	1	South Oakland County Liaison
1				1	1	State Government Liaison
1				1	1	Media and Communications Officer
1				1	1	Coord. of Arts Culture and Film
1				1	1	Special Project Coord. (b)
1				1	1	Graphic Artist
7				7	7	Total Positions

SECRETARIAL SUPPORT (a)						
GF/GP	SR	REQ	REC	FY 01	FY 02	SECRETARIAL SUPPORT
1				1	1	County Executive Office Coordinator
6		1*	1*	7	7	Secretary III
1				1	1	Student
8		1*	1*	9	9	Total Positions

Personnel
Management & Budget
Information Technology
Human Services

Community & Economic Development
Central Services
Public Services
Facilities Management

AUDITING DIVISION							
CP	REQ		REC		TOT		MANAGER - AUDITING
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
17	(4)		(4)		13	13	Gen Fund/Gen Purpose
							Special Revenue
17	(4)		(4)		13	13	Total Positions

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
16	1		1		17	17	Gen Fund/Gen Purpose
11					11	11	Proprietary
27	1		1		28	28	Total Positions

- (a) Positions show under Executive Support Unit on salary pages.
- (b) Position created per Misc. Res. #00040, effective 3/23/00. Position shows under Administration Unit on salary pages.

* FY 01
** FY 02

AUDITING							
CP	REQ		REC		TOT		MANAGER - AUDITING
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
17	(4)		(4)		13	13	Gen Fund/Gen Purpose
							Special Revenue
17	(4)		(4)		13	13	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Manager - Auditing
1				1	1	Chief - Auditing
1				1	1	Secretary II
1		(1)*	(1)*	0	0	General Clerical (a)
4		(1)*	(1)*	3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	FINANCE/PERFORMANCE
2				2	2	Sr. Auditor
3				3	3	Auditor II
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	COMPLIANCE
2				2	2	Sr. Auditor
4		(3)*	(3)*	1	1	Auditor II (b)
2				2	2	Accountant II
8		(3)*	(3)*	5	5	Total Positions

(a) 1,000 hrs./yr. PTNE position. Deleted to offset cost of continuation of one (1) Auditor II.

(b) Four (4) positions previously reimbursed by CMH-A. Redirect one (1) position to County work and County funding, and delete three (3) positions, per FY01 Budget.

* FY 01

** FY 02

Prepared by Personnel Dept. 9/23/00

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
16	1		1		17	17	Gen Fund/Gen Purpose
11					11	11	Proprietary
27	1		1		28	28	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	RISK MANAGEMENT
	1			1	1	Risk Manager
	1			1	1	Ins. and Safety Coordinator
	1			1	1	Workers' Comp. Specialist
	2			2	2	Field Claims Investigator
	1			1	1	Technical Assistant
	1			1	1	Employee Records Specialist
	1			1	1	Secretary I
	8			8	8	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	CORPORATION COUNSEL
1				1	1	Corporation Counsel
1				1	1	Deputy Corporation Counsel
1	1			2	2	Corporation Counsel Litigator
1				1	1	First Assist. Corporation Counsel
1				1	1	Financial Attorney - Corp Counsel (b)
5				5	5	Senior Assist. Corporation Counsel
1				1	1	Assist. Corporation Counsel III
	1			1	1	Safety Coordinator (d)
1				1	1	Support Specialist (e)
1				1	1	Para Legal (a)
1				1	1	Secretary III
1	1			2	2	Technical Assistant (c, d)
1		1*	1*	2	2	Legal Secretary
16	3	1*	1*	20	20	Total Positions

- (a) Position reclassified from Law Clerk and changed from FTNE to FTE per Misc. Res. # 00068, effective 5/4/00.
 (b) Position created per Misc. Res. #99265, effective 10/28/99.
 (c) One (1) position reclassified from Typist II per Misc. Res. # 00068, effective 5/4/00.
 (d) One (1) position transferred from Risk Management per FY01 Budget.
 (e) Position reclassified from Para Legal per Personnel Dept., effective 9/23/00.

* FY 01
 ** FY 02

Prepared by Personnel Dept. 9/23/00.

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- MANAGEMENT & BUDGET
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
216	3 (3)		3 (3)		216	219	Gen Fund/Gen Purpose
19					19	19	Special Revenue
8	1		1		9	9	Proprietary
243	4 (3)		4 (3)		244	247	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- MANAGEMENT & BUDGET
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
2					2	2	Gen Fund/Gen Purpose
							Special Revenue
2					2	2	Total Positions

FISCAL SERVICES DIVISION (a, b)							
CP	REQ		REC		TOT		MGR - FISCAL SERVICES DIVISION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
47	1		1		48	50	Gen Fund/Gen Purpose
19					19	19	Special Revenue
8	1		1		9	9	Proprietary
74	2		2		76	78	Total Positions

PURCHASING DIVISION (c)							
CP	REQ		REC		TOT		MANAGER -- PURCHASING
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
11					11	12	Gen Fund/Gen Purpose
							Special Revenue
11					11	12	Total Positions

REIMBURSEMENT DIVISION							
CP	REQ		REC		TOT		MANAGER -- REIMBURSEMENT
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
57	2 (3)		2 (3)		56	56	Gen Fund/Gen Purpose
							Special Revenue
57	2 (3)		2 (3)		56	56	Total Positions

EQUALIZATION							
CP	REQ		REC		TOT		MANAGER -- EQUALIZATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
99					99	99	Gen Fund/Gen Purpose
							Special Revenue
99					99	99	Total Positions

- (a) Two (2) positions transferred to Personnel per FY01 Budget.
 (b) Two (2) positions to be transferred from the Drain Dept. per FY01 Budget, effective 12/30/00.
 (c) One (1) position to be transferred from the Drain Dept. per FY01 Budget, effective 12/30/00.

* FY 01
 ** FY 02

Prepared by Personnel Dept. 9/23/00.

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- MANAGEMENT & BUDGET
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
2					2	2	Gen Fund/Gen Purpose
							Special Revenue
2					2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Director -- Management & Budget
1				1	1	Deputy Director -- Management & Budget
2				2	2	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

PURCHASING							
CP	REQ		REC		TOT		MANAGER -- PURCHASING
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
11					11	12	Gen Fund/Gen Purpose
							Special Revenue
11					11	12	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Manager -- Purchasing
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PROCUREMENT (a)
1				1	1	Chief -- Purchasing
1				1	1	Purchasing Systems Coordinator
3				3	4	Buyer II (b)
3				3	3	Procurement Technician
1				1	1	Clerk III
9				9	10	Total Positions

- (a) Positions show in Administration unit on salaries pages.
 (b) Includes one (1) position to be transferred from the Drain Dept, reclassified from Staff Assistant - Drain, and changed from SR to GF/GP funding, per FY01 Budget, effective 12/30/00.

* FY 01
 ** FY 02

Prepared by Personnel Dept. 9/23/00

EQUALIZATION (a)							
CP	REQ		REC		TOT		MANAGER -- EQUALIZATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
99					99	99	Gen Fund/Gen Purpose
							Special Revenue
99					99	99	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Manager -- Equalization
1				1	1	Administrator-Equalization
1				1	1	Technical Assistant (b)
1				1	1	Secretary II
1				1	1	Employee Records Specialist (d)
1				1	1	Student
6				6	6	Total Positions

CP	REQ		REC		TOT		REAL & PERSONAL PROPERTY APPRAISAL
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
72					72	72	Governmental Positions
							Special Revenue Positions
72					72	72	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	STANDARDS (c)
1				1	1	Equalization Field Supervisor
1				1	1	Equalization Appraiser II-Certified
1				1	1	Tax Standards Specialist
1				1	1	Senior Equalization Clerk (b)
1				1	1	Equalization Clerk
5				5	5	Total Positions

CP	REQ		REC		TOT		EQUALIZATION - TECHNICAL SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

- (a) All positions show in Administration unit on salaries pages.
- (b) Position also performs duties for the Appeals & Equalization Studies Unit.
- (c) Unit reports directly to Manager-Equalization
- (d) Position reclassified from Secretary I, per Personnel Dept. audit, effective 10/09/99.

* FY 01
** FY 02

Prepared by Personnel Dept 9/23/00

CP	REQ		REC		TOT		REAL & PERSONAL PROPERTY APPRAISAL
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
72					72	72	Governmental Positions
							Special Revenue Positions
72					72	72	Total Positions

GF/GP	SR	REQ		REC		TOT		REAL & PERSONAL PROPERTY APPRAISAL ADMIN.
		FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
1						1	1	Chief - Equalization (c)
1						1	1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	REAL PROPERTY APPRAISAL
4				4	4	Equalization Field Supervisor (d)
5				5	5	Equalization Appraiser III-Certified
20				20	20	Equalization Appraiser II-Certified
1				1	1	Equalization Appraiser I-Certified
2				2	2	Appraiser Aide
32				32	32	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PERSONAL PROPERTY APPRAISAL
1				1	1	Equalization Field Supervisor
2				2	2	Equalization Appraiser III - Certified (b)
10				10	10	Equalization Appraiser II - Certified
1				1	1	Equalization Appraiser I-Certified
14				14	14	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATIVE SERVICES
1				1	1	Supv. - Equalization Administrative Serv.
1				1	1	Office Supervisor II
7				7	7	Senior Equalization Clerk
8				8	8	Equalization Clerk (b)
6				6	6	Clerk II
2				2	2	General Clerical (a)
25				25	25	Total Positions

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

- (a) 1,000 hr./yr. PTNE positions.
- (b) Includes one (1) position created per Misc Res. #99286, effective 11/18/99.
- (c) Position retitled from Chief - Real & Personal Property per Misc. Res. #99323, effective 12/18/99.
- (d) Includes one (1) position reclassified from Equalization Appraiser II, per FY01 Budget.

* FY 01
** FY 02

Prepared by Personnel Dept 9/23/00

CP	REQ		REC		TOT		EQUALIZATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
16					16	16	TECHNICAL SERVICES
							Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	EQUALIZATION-TECHNICAL SERVICES
1				1	1	Chief - Equalization (a)
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	TAX DESCRIPTIONS & MAPPING
1				1	1	Supervisor - Land Description & Mapping
1				1	1	Sr. Tax Description Technician
1				1	1	Engineering Technician
1				1	1	Engineering Aide II
1				1	1	Equalization Clerk
1				1	1	Clerk I (b)
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	TECHNOLOGY SUPPORT
1				1	1	Equalization Technology Support Supervisor
1				1	1	Equalization Appraiser III-Certified
1				1	1	Equalization Appraiser II-Certified
1				1	1	Engineering Technician
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	APPEALS & EQUALIZATION STUDIES
1				1	1	Equalization Field Supervisor
4				4	4	Equalization Appraiser II - Certified
5				5	5	Total Positions

(a) Position reclassified from Chief - Equalization Technical Services per Personnel Dept, effective 12/18/99.
 (b) FTNE position.

Prepared by Personnel Dept 9/23/00

* FY 01
 ** FY 02

FISCAL SERVICES DIVISION							
CP	REQ		REC		TOT		MGR - FISCAL SERVICES DIVISION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
47	1		1		48	50	Gen Fund/Gen Purpose
19					19	19	Special Revenue
8	1		1		9	9	Proprietary
74	2		2		76	78	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	FISCAL SVCS. ADMINISTRATION
1				1	1	Manager - Fiscal Services
3				3	3	Chief-Fiscal Services (d, e)
1				1	1	Secretary II
5				5	5	Total Positions

CENTRAL FISCAL SERVICES GROUP (a, f)							
CP	REQ		REC		TOT		CHIEF - FISCAL SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
18	1		1		19	19	Gen Fund/Gen Purpose
4					4	4	Special Revenue
5					5	5	Proprietary
27	1		1		28	28	Total Positions

GENERAL FISCAL SERVICES GROUP (b)							
CP	REQ		REC		TOT		CHIEF - FISCAL SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
20					20	20	Gen Fund/Gen Purpose
3					3	3	Special Revenue
							Proprietary
23					23	23	Total Positions

DRAIN/FACILITIES MANAGEMENT FISCAL SERVICES GROUP (c, g)							
CP	REQ		REC		TOT		CHIEF - FISCAL SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
4					4	6	Gen Fund/Gen Purpose
12					12	12	Special Revenue
3	1		1		4	4	Proprietary
19	1		1		20	22	Total Positions

- (a) Retitled from Strategic Planning Group, per Misc. Res. # 99329, effective 12/18/99.
- (b) Retitled from Fiscal Services & Quality Assurance Group, per Misc. Res. # 99329, effective 12/18/99.
- (c) Retitled from Drain/Facilities Management Services, per Misc. Res. # 99329, effective 12/18/99.
- (d) One (1) position transferred from Central Fiscal Services Group, one (1) from General Fiscal Services Group, and one (1) from Drain/Facilities Management Fiscal Services Group, effective 01/15/00.
- (e) Includes one (1) position upwardly reclassified from Sr. Financial Analyst per Misc. Res. #99329, effective 12/18/99.
- (f) Two (2) positions transferred to Personnel/Employee Relations, per FY01 Budget.
- (g) Two (2) positions to be transferred from the Drain Dept., per FY01 Budget, effective 12/30/00.

* FY 01

** FY 02

Prepared by Personnel Dept. 9/23/00.

CENTRAL FISCAL SERVICES GROUP (a, b, c, d)							
CP	REQ		REC		TOT		CHIEF - FISCAL SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
18	1		1		19	19	Gen Fund/Gen Purpose
4					4	4	Special Revenue
5					5	5	Proprietary
27	1		1		28	28	Total Positions

CP	REQ		REC		TOT		PROPRIETARY (e)
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
9					9	9	Gen Fund/Gen Purpose
4					4	4	Special Revenue
5					5	5	Proprietary
18					18	18	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	QUALITY ASSURANCE
1				1	1	Supervisor III - Fiscal Services (l, m)
1				1	1	Accounting Systems Coordinator
1				1	1	Program Actvs Coord (m)
1				1	1	Financial Reports Coord (h)
4				4	4	Total Positions

CP	REQ		REC		TOT		PAYROLL (f)
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
5	1		1		6	6	Gen Fund/Gen Purpose
							Special Revenue
							Proprietary
5	1		1		6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PAYROLL ADMINISTRATION
1				1	1	Supervisor - Payroll (g)
0		1*	1*	1	1	Assistant Payroll Supervisor
1		1*	1*	2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	GENERAL PAYROLL
1				1	1	Payroll Coordinator (i)
0				0	0	Central Employee Records Coord (k, n)
1				1	1	Employee Records Specialist (n)
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	TIME & LABOR
1				1	1	Payroll Coordinator (i)
1				1	1	Employee Records Specialist (j)
2				2	2	Total Positions

- (a) Retitled from Strategic Planning & Quality Assurance Group per Misc. Res. #99329, effective 12/18/99.
- (b) Strategic Planning Unit deleted per Misc. Res. #99329, effective 12/18/99.
- (c) One (1) position transferred to General Fiscal Services Group/GF/GP, and one (1) to Drain/Facilities Management Fiscal Services Group/Drain per Misc. Res. #99329, effective 12/18/99.
- (d) One (1) position transferred to Administration, effective 01/15/00.
- (e) Unit retitled from Proprietary Accounting per Misc. Res. #99329, effective 12/18/99.
- (f) Unit retitled from Payroll & Cost Analysis per Misc. Res. #99329, effective 12/18/99.
- (g) Position upwardly reclassified from Accountant V per Misc. Res. #99329, effective 12/18/99.
- (h) Position upwardly reclassified from Financial Analyst II per Misc. Res. #99329, effective 12/18/99.
- (i) Position upwardly reclassified from Employee Records Specialist per Misc. Res. #99329, effective 12/18/99.
- (j) Position upwardly reclassified from Account Clerk II per Misc. Res. #99329, effective 12/18/99.
- (k) One (1) position laterally reclassified from Accountant I per Misc. Res. #99329, effective 12/18/99, and one (1) position reclassified from Employee Records Specialist, per Personnel Dept. audit, effective 3/25/00.
- (l) Position laterally reclassified from Sr. Financial Analyst per Misc. Res. #99329, effective 12/18/99.
- (m) Position transferred from Strategic Planning Unit per Misc. Res. #99329, effective 12/18/99.
- (n) Two (2) positions transferred to Personnel/Employee Relations and changed from GF/GP to PR funding per FY01 Budget.

* FY 01
** FY 02

CP	REQ		REC		TOT		PROPRIETARY (a)
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
9					9	9	Gen Fund/Gen Purpose
4					4	4	Special Revenue
5					5	5	Proprietary
18					18	18	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PROPRIETARY ADMINISTRATION
1				1	1	Supervisor III - Fiscal Services (b)
1				1	1	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	PROPRIETARY/CENTRAL SERVICES
1				1	1	Supervisor I - Fiscal Services (c)
1	1			2	2	Accountant III (d, i)
	1			1	1	Accountant II
2				2	2	Account Clerk II
4	2			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PROPRIETARY/ENTERPRISE
1				1	1	Supervisor I - Fiscal Services (c)
1				1	1	Accountant I
	2			2	2	Jr. Accountant (g)
1	1(g)			2	2	Account Clerk II
3	3			6	6	Total Positions

GF/GP	SR	PR	REQ	REC	FY 01	FY 02	PROPRIETARY/INFO TECH
		1			1	1	Supervisor I - Fiscal Services (c)
	1				1	1	Financial Analyst III (e)
		1			1	1	Accountant II (f)
1		1			2	2	Account Clerk II (h)
1	1	3			5	5	Total Positions

- (a) Retitled from Proprietary Accounting per Misc. Res. #99329, effective 12/18/99.
- (b) Position upwardly reclassified from Accountant V per Misc. Res. #99329, effective 12/18/99.
- (c) Position upwardly reclassified from Accountant II per Misc. Res. #99329, effective 12/18/99.
- (d) One (1) position transferred from Payroll Unit and one (1) from Drain/Facilities Management Fiscal Services Group/Drain per Misc. Res. #99329, effective 12/18/99.
- (e) Position laterally reclassified from Financial Analyst II and transferred from General Fiscal Service Group, per Misc. Res. #99329, effective 12/18/99.
- (f) Position transferred from Drain/Facilities Management Fiscal Services Group/Facilities, effective 01/15/00.
- (g) Position(s) transferred from General Fiscal Services Group per Misc. Res. #99329, effective 12/18/99.
- (h) Includes one (1) position transferred from General Fiscal Services Group and changed from GF/GP to PR funding, per FY01 Budget.
- (i) Includes one (1) position changed from GF/GP to PR funding, per FY01 Budget.

* FY 01
** FY 02

GENERAL FISCAL SERVICES GROUP (a, b)							
CP	REQ		REC		TOT		CHIEF - FISCAL SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
20					20	20	Gen Fund/Gen Purpose
3					3	3	Special Revenue Proprietary
23					23	23	Total Positions

CP	REQ		REC		TOT		GENERAL FUND/GENERAL PURPOSE UNIT (c)
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
8					8	8	Gen Fund/Gen Purpose
1					1	1	Special Revenue Proprietary
9					9	9	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	GENERAL FUND/GENERAL PURPOSE
1				1	1	Supervisor II - Fiscal Services (j)
	1			1	1	Accountant III
2				2	2	Accountant II (o)
0				0	0	Account Clerk II (p)
3	1			4	4	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ACCOUNTS PAYABLE
1				1	1	Supervisor I - Fiscal Services (h)
3				3	3	Account Clerk II
1				1	1	Clerk III
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	GRANTS ACCOUNTING (e)
1				1	1	Supervisor II - Fiscal Services (l)
	1			1	1	Accountant III
	1			1	1	Accountant II
1				1	1	Accountant I
2	2			4	4	Total Positions

CP	REQ		REC		TOT		FINANCIAL ANALYSIS & PLANNING (d)
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
8					8	8	Gen Fund/Gen Purpose
							Special Revenue Proprietary
8					8	8	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	FINANCIAL ANALYSIS & PLANNING - GF/GP
1				1	1	Supervisor II - Fiscal Services (g)
2				2	2	Budget Systems Coord (k)
1				1	1	Financial Analyst III (i)
1				1	1	Financial Analyst I (n)
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	FINANCIAL ANALYSIS & PLANNING - SHERIFF
1				1	1	Supervisor I - Fiscal Services (k)
1				1	1	Accountant III
1				1	1	Financial Analyst II (m)
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	GRANTS ADMINISTRATION (e)
1				1	1	Supervisor II - Fiscal Services (f)
1				1	1	Grants Writer
2				2	2	Total Positions

- (a) Retitled from Fiscal Services Group and three (3) positions transferred to Central Fiscal Services Group/Proprietary, per Misc. Res. # 99329, effective 12/18/99.
- (b) One (1) position transferred to Administration, effective 01/15/00.
- (c) Unit retitled from General Revenue Accounting and one (1) position transferred to Accounts Payable, one (1) to Grants Administration, and four (4) to Grants Accounting per Misc. Res. # 99329, effective 12/18/99.
- (d) Unit retitled from General Fiscal Services, per Misc. Res. # 99329, effective 12/18/99.
- (e) Unit created per Misc. Res. # 99329, effective 12/18/99.
- (f) Position created per Misc. Res. # 99329, effective 12/18/99.
- (g) Position upwardly reclassified from Fiscal Services - Supervisor, per Misc. Res. # 99329, effective 12/18/99.
- (h) Position upwardly reclassified from Accountant III, per Misc. Res. # 99329, effective 12/18/99.
- (i) Position laterally reclassified from Accountant V and transferred from General Fund/General Purpose Unit, per Misc. Res. # 99329, effective 12/18/99.
- (j) Position laterally reclassified from Accountant V, per Misc. Res. # 99329, effective 12/18/99.
- (k) Position laterally reclassified from Financial Analyst III, per Misc. Res. # 99329, effective 12/18/99.
- (l) Position laterally reclassified from Financial Analyst II and transferred from Drain/Facilities Management Fiscal Services Group, per Misc. Res. # 99329, effective 12/18/99.
- (m) Position laterally reclassified from Financial Analyst I, per Misc. Res. # 99329, effective 12/18/99.
- (n) Position downwardly reclassified from Financial Analyst II, per Misc. Res. # 99329, effective 12/18/99.
- (o) Includes one (1) position transferred from Central Fiscal Services Group, per Misc. Res. #99329, effective 12/18/99.
- (p) Positions transferred to Central Fiscal Services Group/Proprietary Unit and changed from GF/GP to PR funding per FY01 Budget.

* FY 01
** FY 02

DRAIN/FACILITIES MANAGEMENT FISCAL SERVICES GROUP (a, b, c)							
CP	REQ		REC		TOT		CHIEF - FISCAL SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
4					4	6	Gen Fund/Gen Purpose
12					12	12	Special Revenue
3	1		1		4	4	Proprietary
19	1		1		20	22	Total Positions

WATER & SEWER (d)							
CP	REQ		REC		TOT		Supervisor II - Fiscal Services Gen Fund/Gen Purpose
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
10					10	10	Special Revenue
							Proprietary
10					10	10	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	WATER/SEWER ADMIN
	1			1	1	Supervisor II - Fiscal Services (h)
	1			1	1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	WATER/SEWER CUSTOMER SVC
	2			2	2	Jr. Accountant (g)
	3			3	3	Account Clerk II
	1			1	1	Student
	6			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	WATER/SEWER ACCOUNTING
	1			1	1	Accountant II
	1			1	1	Jr. Accountant
	1			1	1	Account Clerk II
	3			3	3	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	FACILITIES (e)
1				1	1	Supervisor I - Fiscal Services (i)
	1			1	1	Accountant III
	0			0	0	Accountant II (k)
	2			2	2	Account Clerk II
1	3			4	4	Total Positions

GF/GP	SR	PR	REQ	REC	FY 01	FY 02	DRAIN (f)
0					0	1	Supervisor II-Fiscal Services (l)
1	1				2	3	Accountant III (m)
		0	1*	1*	1	1	Financial Analyst III
1					1	1	Accountant II (j)
1	1				2	2	Account Clerk II
3	2	0	1*	1*	6	8	Total Positions

- (a) Retitled from Drain/Facilities Management Services, per Misc. Res. # 99329, effective 12/18/99.
- (b) One (1) position transferred to Central Services Fiscal Group/ Proprietary Unit and one (1) to General Fiscal Services Group/ Financial Analysis & Planning, per Misc. Res. # 99329, effective 12/18/99.
- (c) One (1) position transferred to Administration, effective 01/15/00.
- (d) Unit retitled from Water & Sewer Accounting, per Misc. Res. # 99329, effective 12/18/99.
- (e) Unit retitled from Facilities Management Accounting, per Misc. Res. # 99329, effective 12/18/99.
- (f) Unit retitled from Drain Accounting, per Misc. Res. # 99329, effective 12/18/99.
- (g) Includes one (1) position upwardly reclassified from Account Clerk II, per Misc. Res. # 99329, effective 12/18/99.
- (h) Position laterally reclassified from Accountant V, per Misc. Res. # 99329, effective 12/18/99.
- (i) Position laterally reclassified from Financial Analyst III and transferred from Central Fiscal Services/Payroll, per Misc. Res. # 99329, effective 12/18/99.
- (j) Position transferred from Central Fiscal Services/Quality Assurance, per Misc. Res. # 99329, effective 12/18/99.
- (k) Position transferred to Central Fiscal Services Group/Proprietary, effective 01/15/00.
- (l) Position to be transferred from the Drain Dept., reclassified from Supervisor-Drain Financial & Administrative Support, per FY01 Budget, effective 12/30/00.
- (m) Includes one (1) position to be transferred from the Drain Dept., reclassified from Staff Assistant-Drain, per FY01 Budget, effective 12/30/00.

* FY 01
** FY 02

REIMBURSEMENT							
CP	REQ		REC		TOT		MANAGER -- REIMBURSEMENT
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
57	2 (3)*		2 (3)*		56	56	Gen Fund/Gen Purpose
57	2 (3)*		2 (3)*		56	56	Special Revenue
							Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION (a)
1				1	1	Manager -- Reimbursement
2					2	Chief -- Reimbursement
1		(1)*	(1)*	0	0	Circuit Court Service Officer (d)
1				1	1	Secretary II
5		(1)*	(1)*	4	4	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CIRCUIT COURT ACCOUNTS (a)
1				1	1	Reimbursement Supervisor II
4				4	4	Collection Specialist
5				5	5	Collection Clerk II
3				3	3	Collection Clerk I
0		1*	1*	1	1	Account Clerk I
2		(1)*	(1)*	1	1	General Clerical (d)
1				1	1	Student
16		1 (1)*	1 (1)*	16	16	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PROBATE COURT ACCOUNTS (a)
1				1	1	Reimbursement Supervisor II
3				3	3	Collection Specialist
1				1	1	Junior Accountant
6				6	6	Collection Clerk II
2				2	2	Collection Clerk I
1				1	1	Student
14				14	14	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CHILD SUPPORT ACCOUNTING
1				1	1	Reimbursement Supervisor I
8				8	8	Junior Accountant
1		1 (1)*	1 (1)*	1	1	Account Clerk I (c)
10		1 (1)*	1 (1)*	10	10	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CHILD SUPPORT BANKING UNIT (b)
1				1	1	Reimbursement Supervisor I
1				1	1	Junior Accountant
4				4	4	Account Clerk II
4				4	4	Account Clerk I
2				2	2	General Clerical (d)
12				12	12	Total Positions

- (a) Positions show in Administration Unit on salaries pages.
 (b) Positions show in Child Support Accounting on salaries pages.
 (c) One (1) 1,000 hr./yr. PTNE position deleted and one (1) FTE position created, per FY01 Budget.
 (d) 1,000 hr./yr. PTNE position(s).

* FY 01
 ** FY 02

Prepared by Personnel Dept. 7/1/00

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
26					26	20	Gen Fund/Gen Purpose
18					18	18	Special Revenue
28					28	28	Proprietary
72					72	66	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
1					1	1	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Total Positions

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MANAGER -- AVIATION & TRANSPORTATION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
18					18	18	Gen Fund/Gen Purpose
18					18	18	Special Revenue
18					18	18	Total Positions

SUPPORT SERVICES (a)							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
25					25	19	Gen Fund/Gen Purpose
28					28	28	Proprietary
53					53	47	Total Positions

(a) Six (6) positions in the Support Services Division scheduled to be deleted 8/10/01.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

CENTRAL SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- CENTRAL SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
1					1	1	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Director of Central Services
1				1	1	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

AVIATION & TRANSPORTATION (a)							
CP	REQ		REC		TOT		MANAGER – AVIATION & TRANSPORTATION Gen Fund/Gen Purpose
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
18					18	18	Special Revenue
18					18	18	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
	1			1	1	Manager-Aviation & Transportation
	1			1	1	Total Positions

OAKLAND COUNTY INTERNATIONAL AIRPORT

OAKLAND / TROY
Airport Manager (b)

GF/GP	SR	REQ	REC	FY 01	FY 02	MAINT. & CRASH, FIRE, RESCUE
	1			1	1	Chief-Airport Maint. & Operations
	1			1	1	Airport Maint./Rescue Supervisor
	6			6	6	Airport Maint. Mech. II
	5			5	5	Airport Maint. Mech. I
	13			13	13	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	OPERATIONS
	1			1	1	Supv-Airport Admin. Services
	1			1	1	Airport Rental Agent
	1			1	1	Account Clerk I
	1			1	1	Typist II
	4			4	4	Total Positions

(a) For budget purposes all units combined on salaries pages.

(b) Non-County position.

* FY 01

** FY 02

Prepared by Personnel Dept. 9/23/00

SUPPORT SERVICES (c)							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
25					25	19	Gen Fund/Gen Purpose
							Special Revenue
28					28	28	Proprietary
53					53	47	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	MATERIALS MGT & PRINTING
	1			1	1	Chief - Support Services
	1			1	1	Supv - Materials Mgt. & Printing
	1			1	1	Materials Mgmt. Records Supervisor
	1			1	1	Printing Equipment Operator III
	4			4	4	Printing Equipment Operator II
1				1	1	Property Control Clerk
	3			3	3	Materials Management Clerk
	1			1	1	Clerk III
	2			2	2	Clerk II / Deliveryperson (a)
1				1	1	Clerk II
2	14			16	16	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Administrator-Support Services
1				1	1	Secretary I
2				2	2	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	LEASED VEHICLE OPERATIONS
	1			1	1	Garage Supervisor
	1			1	1	Garage Supervisor - Nights
	6			6	6	Auto. Mechanic II
	1			1	1	Auto. Mechanic I
	1			1	1	Garage Account Clerk
	2			2	2	Communications Installer (b)
	1			1	1	Garage Services Coordinator (f)
	1			1	1	Garage Attendant
	14			14	14	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	MAIL ROOM
1				1	1	Office Supervisor I (h)
6				6	6	Clerk II / Deliveryperson
7				7	7	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	RECORD RETENTION
1				1	1	Record Retention Specialist
3				3	3	Clerk III (g)
2				2	2	Clerk II
1				1	1	Clerk II/Delivery Person (d)
6				6	0	General Helper (e)
1				1	1	Student
14				14	8	Total Positions

- (a) Includes one (1) 1,000 hr./yr. PTNE position.
- (b) Positions transferred from Radio Communications Unit, per Misc. Res. #00095, effective 5/23/00.
- (c) Six (6) positions from Radio Communications Unit transferred to Information Technology/CLEMIS & Public Safety, per Misc. Res. #00095, effective 5/23/00.
- (d) Position created per Misc. Res. #00120, effective 6/15/00.
- (e) Six (6) 1,000 hr/yr PTNE positions created per Misc. Res. #00185, effective 8/10/00 with a 8/10/01 Sunset Date.
- (f) Position reclassified from Clerk II/Deliveryperson per Misc. Res. # 00225, effective 9/23/00.
- (g) Includes two (2) positions reclassified from Clerk II per Personnel Dept. audit, effective 2/1/00.
- (h) Position reclassified from Office Leader per Personnel Dept. audit, effective 10/22/99.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

FACILITIES MANAGEMENT DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR - FACILITIES MGMT.
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
16					16	16	Gen Fund/Gen Purpose
191	1 (4)		1 (4)		188	188	Proprietary
207	1 (4)		1 (4)		204	204	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - FACILITIES MGMT.
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
6					6	6	Gen Fund/Gen Purpose
6					6	6	Proprietary
12					12	12	Total Positions

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MANAGER - FACILITIES MAINT. & OPERATIONS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
185	1 (4)		1 (4)		182	182	Proprietary
185	1 (4)		1 (4)		182	182	Total Positions

FACILITIES ENGINEERING							
CP	REQ		REC		TOT		MANAGER - FACILITIES ENGINEERING
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
10					10	10	Gen Fund/Gen Purpose
							Proprietary
10					10	10	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

FACILITIES MANAGEMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- FACILITIES MANAGEMENT
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
6					6	6	Gen Fund/Gen Purpose
6					6	6	Proprietary
12					12	12	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Director -- Facilities Management
1				1	1	Property Management Specialist
1				1	1	Technical Assistant
3				3	3	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	TECHNICAL SUPPORT
	1			1	1	Supervisor - Facilities Planning
	3			3	3	Maintenance Planner II (a)
1				1	1	Maintenance Planner I
1				1	1	Engineering Technician
	1			1	1	Engineering Aide II
1	1			2	2	Student Engineer
3	6			9	9	Total Positions

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

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MANAGER - FACILITIES MAINT. & OPERATIONS Gen Fund/Gen Purpose
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
185	1 (4)		1 (4)		182	182	Proprietary
185	1 (4)		1 (4)		182	182	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ADMINISTRATION
	1			1		1 Manager -- Faciities Maint. & Oper.
				1		1 Chief - Fire & Security
	1			1		1 Facilities Engineer II
	3			3		3 Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ADMINISTRATIVE SERVICES (a)
	1			1		1 Supervisor -- F.M & O. Admin. Svcs.
	1			1		1 Central Employee Records Coord
	1			1		1 Secretary II
	1			1		1 Secretary I
	4			4		4 Clerk III
	1			1		1 Account Clerk I
	1			1		1 Student
	10			10		10 Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ARCH. MAINT. & SPECIAL PROJECTS (b)
	1			1		1 Chief - Facilities Maintenance & Oper.
	1			1		1 Maintenance Supervisor II
	1			1		1 Maintenance Planner II
	3			3		3 Skilled Maintenance Mechanic III
	6			6		6 Skilled Maintenance Mechanic II
	5			5		5 Skilled Maintenance Mechanic I
	1			1		1 Central Stock Attendant
	8			8		8 General Maintenance Mechanic
	1			1		1 Maintenance Laborer
	27			27		27 Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	GROUNDS MAINTENANCE
	1			1		1 Chief -- Landscape Services
	1			1		1 Landscape Services Supervisor
	5			5		5 Groundskeeper Crew Chief
	1			1		1 Grounds Equipment Mechanic
	1			1		1 Groundskeeper Specialist/Irrigation (e)
	1			1		1 Groundskeeper Specialist (f)
	2	1*	1*	3		3 Groundskeeper II
	14	(2)*	(2)*	12		12 General Helper
	26	1 (2)*	1 (2)*	25		25 Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	MECH. ELEC. MAINT. BLDG. & UTL. OPER. (b)
	1			1		1 Chief - Facilities Maintenance & Oper.
	4			4		4 Maintenance Supervisor II
	2			2		2 Maintenance Planner II
	1			1		1 Skilled Maintenance Mechanic III
	21			21		21 Skilled Maintenance Mechanic II
	2			2		2 General Maintenance Mechanic
	31			31		31 Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	PONTIAC MARKET
	1			1		1 Market Master
	1			1		1 Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	BUILDINGS HEATING
	1			1		1 Chief -- Heating Plant
	1			1		1 Boiler Mechanic
	4			4		4 Boiler Operator
	1			1		1 Skilled Maintenance Mechanic II
	7			7		7 Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	BUILDINGS CUSTODIAL
	1			1		1 Chief -- Custodial Services
	1			1		1 Custodial Work Supervisor III
	4			4		4 Custodial Work Supervisor II
	5			5		5 Mobile Unit Custodial Worker
	1			1		1 Custodial Worker III
	48	(2)*	(2)*	46		46 Custodial Worker II
	60	(2)*	(2)*	58		58 Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	BUILDING SAFETY
	3			3		3 Shift Supervisor -- Building Safety
	1			1		1 Locksmith
	1			1		1 Alarm Technician
	5			5		5 Safety Dispatcher
	7			7		7 Building Safety Attendant (c)
	3			3		3 General Helper (d)
	20			20		20 Total Positions

- (a) Positions show under Administration in salaries pages.
- (b) Positions show under Buildings Maintenance in salaries pages.
- (c) Includes one (1) position assigned to South Health Division office.
- (d) 1000 hrs/yr PTNE positions.
- (e) Position retitled from Groundskeeper Specialist, per OCEU agreement, effective 9/25/99.
- (f) Position reclassified from Groundskeeper II, per Personnel Dept. audit, effective 12/2/99.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

FACILITIES ENGINEERING (a)							
CP	REQ		REC		TOT		MANAGER -- FACILITIES ENGINEERING
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
10					10	10	Gen Fund/Gen Purpose
							Special Revenue
10					10	10	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Manager -- Facilities Engineering
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PROJECT MANAGEMENT
1				1	1	Facilities Engineering Supervisor
3				3	3	Facilities Engineer III
2				2	2	Facilities Engineer II
1				1	1	Maintenance Planner II
1				1	1	Construction Inspector III (b)
8				8	8	Total Positions

- (a) All positions show in Administration Unit on salaries pages.
- (b) Position reclassified from Construction Inspector II, per Personnel Dept. audit, effective 9/26/99.

* FY 01
 ** FY 02

Prepared by Personnel Dept. 9/23/00

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
41					41	41	Gen Fund/Gen Purpose
6	3 (1)		3 (1)		8	8	Special Revenue
47	3 (1)		3 (1)		49	49	Proprietary
							Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
2					2	2	Gen Fund/Gen Purpose
							Special Revenue
2					2	2	Total Positions

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		DEPUTY DIRECTOR of PERSONNEL
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
10					10	10	Gen Fund/Gen Purpose
6	3 (1)		3 (1)		8	8	Proprietary
16	3 (1)		3 (1)		18	18	Total Positions

HUMAN RESOURCES							
CP	REQ		REC		TOT		MANAGER – HUMAN RESOURCES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
29					29	29	Gen Fund/Gen Purpose
							Special Revenue
29					29	29	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

PERSONNEL ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
2					2	2	Gen Fund/Gen Purpose
							Special Revenue
2					2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Director of Personnel
1				1	1	Deputy Director of Personnel
2				2	2	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		DEPUTY DIRECTOR of PERSONNEL
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
10					10	10	Gen Fund/Gen Purpose
6	3 (1)		3 (1)		8	8	Proprietary
16	3 (1)		3 (1)		18	18	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
						Deputy Director of Personnel (c)
1				1	1	Secretary II
1				1	1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	LABOR RELATIONS
1				1	1	Labor Relations Specialist
1				1	1	Personnel Analyst I
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	EMPLOYEE BENEFITS
1				1	1	Supervisor -- Employee Benefits
1				1	1	Personnel Analyst III
3				3	3	Central Employee Records Coord. (d)
1				1	1	Typist II (a)
6				6	6	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	TRAINING & DEVELOPMENT (b)
	1			1	1	Training Supervisor
	1			1	1	Personnel Analyst II
	1			1	1	Training Assistant
	0	1*	1*	1	1	Typist I
	1	(1)*	(1)*	0	0	Student
	4	1 (1)*	1 (1)*	4	4	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	RETIREMENT (e)
		1*	1*	1	1	Supervisor -- Retirement
	2	1*	1*	3	3	Central Employee Records Coord. (f)
	2	2*	2*	4	4	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	E.E.O.
1				1	1	E.E.O. Officer
1				1	1	Total Positions

- (a) Position funded 1,500 hrs./yr., part-time eligible.
- (b) Positions funded by Fringe Benefit Fund.
- (c) Position shows in Personnel Administration in salary pages.
- (d) Includes two (2) positions reclassified from Employee Records Specialist per Personnel Dept. audit, effective 12/4/99.
- (e) Unit created per FY01 Budget.
- (f) Includes two (2) positions transferred from Management & Budget/Fiscal Services/Payroll and changed from GF/GP to PR funding per FY01 Budget.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

HUMAN RESOURCES							
CP	REQ		REC		TOT		MANAGER – HUMAN RESOURCES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
29					29	29	Gen Fund/Gen Purpose
							Special Revenue
29					29	29	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Manager – Human Resources
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SELECTION & PLACEMENT
1				1	1	Supervisor-Human Resources
1				1	1	Industrial/Org. Psychologist
2				2	2	Personnel Analyst III
2				2	2	Personnel Analyst II
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CLASSIFICATION & JOB EVALUATION
1				1	1	Supervisor – Human Resources
1				1	1	Human Resources Projects Supervisor (b)
1				1	1	Personnel Analyst III
4				4	4	Personnel Analyst II
1				1	1	Personnel Analyst I
1				1	1	Typist II (c)
9				9	9	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	OFFICE SUPPORT
1				1	1	Supervisor – Administrative Svcs.
1				1	1	Technical Assistant
3				3	3	Clerk III
1				1	1	Student
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	EMPLOYEE RECORDS & SALARIES
1				1	1	Supervisor – Human Resources
1				1	1	Personnel Analyst II
2				2	2	Central Employee Records Coord.
1				1	1	Employee Records Specialist (d)
1				1	1	Clerk II (a)
6				6	6	Total Positions

- (a) Position is FTNE (2,000 hr./yr.) position.
- (b) Position reclassified from Senior Personnel Analyst, per Misc. Res. #00063, effective 4/08/00.
- (c) Position transferred from Office Support, effective 5/20/00.
- (d) Includes one (1) position reclassified from Clerk III per Personnel audit, effective 3/25/00.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

HUMAN SERVICES							
CP	REQ		REC		TOT		DIRECTOR --HUMAN SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
527	5		4		531	531	Gen Fund/Gen Purpose
241		15		0	241	241	Special Revenue
768	5	15	4	0	772	772	Total Positions

HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - HUMAN SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
4					4	4	Gen Fund/Gen Purpose
2					2	2	Special Revenue
6					6	6	Total Positions

HEALTH DIVISION							
CP	REQ		REC		TOT		MANAGER -- HEALTH DIVISION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
350	2		2		352	352	Gen Fund/Gen Purpose
123					123	123	Special Revenue
473	2		2		475	475	Total Positions

MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER -- MED CARE FACILITY
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
					112	112	Gen Fund/Gen Purpose
112							Special Revenue
112					112	112	Total Positions

CHILDREN'S VILLAGE							
CP	REQ		REC		TOT		MANAGER -- CHILDREN'S VILLAGE
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
149	2		1		150	150	Gen Fund/Gen Purpose
1		15		0	1	1	Special Revenue
150	2	15	1	0	151	151	Total Positions

MEDICAL EXAMINER DIVISION							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
24	1		1		25	25	Gen Fund/Gen Purpose
3					3	3	Special Revenue
27	1		1		28	28	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR -- HUMAN SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
4					4	4	Gen Fund/Gen Purpose
2					2	2	Special Revenue
6					6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Director -- Human Services
	1			1	1	HSCC - Coordinator
	1			1	1	Clerk III
1	2			3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SOCIAL SERVICES BOARD
1				1	1	Social Services Board Chairperson
2				2	2	Social Services Board Member
3				3	3	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

HEALTH							
CP	REQ		REC		TOT		MANAGER -- HEALTH DIVISION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
350	2		2		352	352	Gen Fund/Gen Purpose
123					123	123	Special Revenue
473	2		2		475	475	Total Positions

HEALTH ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER -- HEALTH DIVISION
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
103	1		1		104	104	Gen Fund/Gen Purpose
21					21	21	Special Revenue
124	1		1		125	125	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- PERSONAL & PREVENTIVE HEALTH SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
168					168	168	Gen Fund/Gen Purpose
60					60	60	Special Revenue
228					228	228	Total Positions

ENVIRONMENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- ENVIRONMENTAL HEALTH SVCS.
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
63	1		1		64	64	Gen Fund/Gen Purpose
2					2	2	Special Revenue
65	1		1		66	66	Total Positions

HEALTH EDUCATION & NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- HEALTH EDUCATION & NUTRITION SVCS.
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
16					16	16	Gen Fund/Gen Purpose
40					40	40	Special Revenue
56					56	56	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

HEALTH ADMINISTRATION						
CP	REQ	REC	TOT	MANAGER - HEALTH DIVISION		
	FY 00	FY 01	FY 00	FY 01	FY 00	FY 01
103	1		1		104	104 Gen Fund/Gen Purpose
21					21	21 Special Revenue
124	1		1		125	125 Total Positions

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

GF/GP	SR	REQ	REC	FY 00	FY 01	MEDICAL SERVICES (a)
1				1	1	1 Chief-Health Division Medical Services
1					1	1 Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	JAIL HEALTH PROGRAM
1				1	1	1 Health Program Coordinator (g)
1				1	1	1 Clinical Health Specialist
2				2	2	2 Nursing Supervisor
15		1*	1*	16	16	16 General Staff Nurse
19		1*	1*	20	20	20 Total Positions

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

GF/GP	SR	REQ	REC	FY 00	FY 01	EPIDEMIOLOGY (a)
2				2	2	2 Epidemiologist
2				2	2	2 Clerk III
4				4	4	4 Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	SUBSTANCE ABUSE CONTROL
1				1	1	1 Chief-Substance Abuse Services (n)
1				1	1	1 Health Program Coordinator (e, g)
2				2	2	2 Public Health Nurse III (e)
1				1	1	1 General Staff Nurse (e)
9				9	9	9 Substance Abuse Program Analyst(c, p)
1				1	1	1 Substance Abuse Prvntn. Coord. (m)
1				1	1	1 Account Clerk II
1				1	1	1 Auxiliary Health Worker (d)
1				1	1	1 Office Leader
4				4	4	4 Clerk III (e, i, k, l)
1				1	1	1 Typist II (f)
3	20			23	23	23 Total Positions

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

GF/GP	SR	REQ	REC	FY 00	FY 01	LABORATORY
1				1	1	1 Laboratory Supervisor
3				3	3	3 Medical Technologist
1				1	1	1 Health Lab. Clerk (j)
1				1	1	1 Typist II
6				6	6	6 Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	CENTRAL SUPPORT
2				2	2	2 Office Supervisor II
1				1	1	1 Office Supervisor I
7				7	7	7 Office Leader
15				15	15	15 Clerk III (o)
1				1	1	1 Account Clerk II
18				18	18	18 Typist II
1				1	1	1 Typist I
1				1	1	1 Clerk II
5				5	5	5 Student
51				51	51	51 Total Positions

GF/GP	SR	REQ	REC	FY 00	FY 01	X-RAY
1				1	1	1 Radiology Supervisor
3				3	3	3 Radiologic Technologist
1				1	1	1 Typist II (b)
5				5	5	5 Total Positions

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

* FY 00
** FY 01

- (a) Position(s) shown under Administration unit on salaries pages.
- (b) Position paid from Cigarette Tax revenue.
- (c) Positions funded by Substance Abuse Grant.
- (d) Includes one (1) PTNE 1000 hrs/yr position funded by Pregnancy Prevention Program Grant.
- (e) Position(s) funded by Substance Abuse Grant.
- (f) Includes one (1) position funded by Substance Abuse Grant.
- (g) Includes one (1) PTNE (1,000 hr/yr) position funded by Substance Abuse Grant.
- (h) Position funded by Community Health Assessment Grant.
- (i) Includes one (1) position funded 50% by Pregnancy Prevention and 50% Substance Abuse Grant.
- (j) Per Misc. Res. #99050, positions budgeted within the Health Fund, and funding designation switched from SR to GF/GP.
- (k) Includes one (1) position reclassified from Auxiliary Health Worker to Clerk III per Classification Audit, effective 12/23/99.
- (l) Includes one (1) position reclassified from Typist II to Clerk III per Classification Audit, effective 12/23/99.
- (m) Position funded by Pregnancy Prevention Program Grant.
- (n) Position retitled from Substance Abuse Control Supervisor per Misc. Res. #00225, effective 9/23/00.
- (o) Position reclassified from Typist II per Classification Audit, effective 7/1/00.
- (p) Includes one (1) position reclassified from Public Health Nurse III, effective 7/15/00.
- (q) Position reclassified from Public Health Program Coordinator per FY01 Budget.

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PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- PERSONAL & PREVENTIVE HEALTH SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
168					168	168	Gen Fund/Gen Purpose
60					60	60	Special Revenue
228					228	228	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Administrator -- P&PH Services
1				1	1	Administrative Assistant -- P&PH Services
1				1	1	Chief -- Public Health Clinical & Special Prog.
1				1	1	Chief -- Public Health Field Nursing
1				1	1	Clerk III
5				5	5	Total Positions

PUBLIC HEALTH FIELD NURSING							
CP	REQ		REC		TOT		CHIEF -- PUBLIC HEALTH FIELD NURSING
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
93					93	93	Gen Fund/Gen Purpose
5					5	5	Special Revenue
98					98	98	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
CP	REQ		REC		TOT		CHIEF -- PUBLIC HEALTH CLINIC. & SPECIAL PROGRAMS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
28					28	28	Gen Fund/Gen Purpose
53					53	53	Special Revenue
81					81	81	Total Positions

ADULT HEALTH & CHRONIC DISEASE							
CP	REQ		REC		TOT		CHIEF -- PUBLIC HEALTH FIELD NURSING
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
42					42	42	Gen Fund/Gen Purpose
2					2	2	Special Revenue
44					44	44	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

PUBLIC HEALTH FIELD NURSING							
CP	REQ		REC		TOT		CHIEF – PUBLIC HEALTH FIELD NURSING
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
93					93	93	Gen Fund/Gen Purpose
5					5	5	Special Revenue
98					98	98	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PUBLIC HEALTH FIELD NURSING
8				8	8	Public Health Nursing Supervisor
74	2			76	76	Public Health Nurse III (d)
9				9	9	Public Health Nurse II
1				1	1	Typist II (a)
92	2			94	94	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ASSURANCE & ADVOCACY HEALTH FUND
	1			1	1	Health Program Coordinator (e)
	1			1	1	Public Health Nutritionist III (b, c)
	1			1	1	Public Health Nutritionist II (b, c)
1				1	1	Clerk III
1	3			4	4	Total Positions

- (a) 1000 hr/yr PTNE position.
- (b) Positions show in Health- Infant Promotion Unit on Salaries page.
- (c) Positions funded by MCH Block Grant.
- (d) One (1) SR PTNE position created per Misc. Res. #00147, effective 6/15/00.
- (e) Position reclassified from Public Health Program Coordinator per FY01 Budget.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
CP	REQ		REC		TOT		CHIEF - PUBLIC HEALTH CLIN. & DP. PROGRAMS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
28					28	28	Gen Fund/Gen Purpose
53					53	53	Special Revenue
81					81	81	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	GENERAL CLINIC
3				3	3	Public Health Nursing Supervisor
12				12	12	Public Health Nurse III (b)
1				1	1	Public Health Nurse II (p)
2				2	2	Clerk III
18				18	18	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CLINIC-VACCINE FOR CHILDREN (m)
1				1	1	Clerk III (j)
1				1	1	Clerk II (j)
2				2	2	Typist II
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	FAMILY PLANNING (c)
1				1	1	Health Program Coordinator (q)
1				1	1	Clinical Health Specialist
1				1	1	Public Health Nurse III
4				4	4	Public Health Nurse II (l)
1				1	1	Auxiliary Health Worker (l)
1				1	1	Clerk III
1				1	1	Typist II (l)
2				2	2	Clerk II
1				1	1	Student
13				13	13	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	VENEREAL DISEASE CONTROL
1				1	1	Public Health Nurse III (d)
1				1	1	Medical Technologist
1				1	1	Typist II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	INFANT HEALTH PROMOTION (e)
1				1	1	Health Program Coordinator (q)
3				3	3	PH Nurse III (f)
2				2	2	Clerk III
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CHILDREN'S SPECIAL HEALTH CARE SVCS. (f)
1				1	1	Health Program Coordinator (q)
1				1	1	Public Health Nurse III
1				1	1	Public Health Nurse II (k)
1				1	1	Office Leader
1				1	1	Auxiliary Health Worker (g)
1				1	1	Clerk III
1				1	1	Typist II
1				1	1	Student
8				8	8	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	E.P.S.D.T. PROGRAM (f)
1				1	1	Clerk III
2				2	2	Clerk II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	OUTREACH
1				1	1	Physician/Part Time (h)
1				1	1	Health Program Coordinator (q)
1				1	1	Public Health Nurse III
4				4	4	Auxiliary Health Worker (i)
7				7	7	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	AIDS (a)
1				1	1	Health Program Coordinator (q)
2				2	2	Public Health Nurse III
1				1	1	Public Health Nurse II
1				1	1	Auxiliary Health Worker (o)
1				1	1	Clerk III
2				2	2	Typist II
8				8	8	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	IMMUNIZATION ACTION PLAN (c)
1				1	1	Health Program Coordinator (q)
4				4	4	Public Health Nurse III
1				1	1	Public Health Nurse II
1				1	1	Public Health Educator II (h)
2				2	2	Typist II
2				2	2	Clerk II (n)
11				11	11	Total Positions

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

- (l) Includes one (1) PTNE 2,000 hr./yr. position funded by CPBC Grant
- (m) Positions shown under Health/Clinic on Salaries pages.
- (n) Funded by CPBC Grant-Immunization Action Plan.
- (o) Funded by CPBC Grant-HIV.
- (p) PTE position.
- (q) Position reclassified from Public Health Program Coordinator per FY01 Budget.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

ADULT HEALTH & CHRONIC DISEASE							
CP	REQ		REC		TOT		CHIEF -- PUBLIC HEALTH FIELD NURSING
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
42					42	42	Gen Fund/Gen Purpose
2					2	2	Special Revenue
44					44	44	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	DENTAL CLINIC
1				1	1	Public Health Clinical Dentist
1				1	1	Dental Hygienist
1				1	1	Account Clerk II
1				1	1	Dental Clinic Assistant II
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	HEARING & VISION SCREENING
1				1	1	Health Program Coordinator (d)
1				1	1	Hearing Program Specialist
1				1	1	Hearing Technician Supervisor
1				1	1	Vision Technician Supervisor
19				19	19	Public Health Technician (b)
1				1	1	Clerk III
24				24	24	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	T.B. CONTROL
1				1	1	Health Program Coordinator (d)
2	1 (a)			3	3	Public Health Nurse III
1				1	1	Office Leader
2				2	2	Clerk III
1				1	1	Typist II
7	1			8	8	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CANCER DETECTION
	1			1	1	Typist II (c)
	1			1	1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SERVICES TO THE AGING
1				1	1	Health Program Coordinator (d)
4				4	4	Public Health Nurse III
1				1	1	Public Health Nurse II
1				1	1	Clerk III
7				7	7	Total Positions

- (a) Position funded by TB Outreach Grant.
- (b) Includes eight (8) PTNE 1000 hr./yr. positions, two (2) FTNE positions and nine (9) PTE positions.
- (c) One (1) PTNE 1000 hr position. Funded through the Comprehensive Planning and Budgeting Contract (CPBC) Programs.
- (d) Position reclassified from Public Health Program Coordinator per FY01 Budget.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

ENVIRONMENTAL HEALTH SERVICES (a)							
CP	REQ		REC		TOT		ADMINISTRATOR – ENVIRONMENTAL HEALTH SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
63	1		1		64	64	Gen Fund/Gen Purpose
2						2	Special Revenue
65	1		1		66	66	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMIN. – ENVIRONMENTAL HEALTH SERVICES
1				1	1	Administrator – Environmental Health Services
1				1	1	Administrative Assistant – Environmental Health Services
1				1	1	Chief – Environmental Health Special Programs
1				1	1	Chief – Environmental Health Activities
4				4	4	Total Positions

ENVIRONMENTAL HEALTH SERVICES						
GF/GP	SR	REQ	REC	FY 01	FY 02	CHIEF – ENVIRONMENTAL HEALTH SPECIAL PROG.
3				3	3	Public Health Sanitarian Supervisor
14	1			15	15	Senior Public Health Sanitarian (e)
9	1(d)			10	10	Public Health Sanitarian (b)
4				4	4	Public Health Sanitarian Technician
30	2			32	32	Total Positions

ENVIRONMENTAL HEALTH ACTIVITIES						
GF/GP	SR	REQ	REC	FY 01	FY 02	CHIEF – ENVIRONMENTAL HEALTH ACTIVITIES
4				4	4	Public Health Sanitarian Supervisor
11		1*	1*	12	12	Senior Public Health Sanitarian (c, f, g)
8				8	8	Public Health Sanitarian
6				6	6	Public Health Sanitarian Technician
29		1*	1*	30	30	Total Positions

- (a) All positions show in Environmental Health unit on salaries pages.
- (b) Includes one (1) position funded from Cigarette Tax Revenue.
- (c) Includes one (1) position funded through Non-Community Water Supply Reimbursement Agreement.
- (d) Position funded by Lead Abatement Grant.
- (e) One (1) SR Senior Public Health Sanitarian funded by City of Southfield.
- (f) Includes one (1) GF/GP position created per Misc. Res. #99135, to be changed to SR funding in FY02.
- (g) Includes one (1) PTNE GF/GP position created per Misc. Res. #00132, effective 7/20/00.

Prepared by Personnel Dept. 9/23/00.

* FY 01
** FY 02

HEALTH EDUCATION AND NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR -- HEALTH EDUCATION & NUTRITION SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
16					16	16	Gen Fund/Gen Purpose
40					40	40	Special Revenue
56					56	56	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION (a)
1				1	1	Administrator -- Health Education & Nutrition Services
1				1	1	Administrative Asst. - Health Education & Nutrition Svcs.
2				2	2	Total Positions

NUTRITION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH NUTRITION SUPERVISOR
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
5					5	5	Gen Fund/Gen Purpose
30					30	30	Special Revenue
35					35	35	Total Positions

EDUCATION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH EDUCATION SUPERVISOR
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
9					9	9	Gen Fund/Gen Purpose
10					10	10	Special Revenue
19					19	19	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	COMMUNITY NUTRITION (a)
1				1	1	Public Health Nutrition Supervisor
3 (f)	1 (b)			4	4	Public Health Nutritionist III
	1 (b)			1	1	Public Health Nutritionist II
1				1	1	Auxiliary Health Worker
5	2			7	7	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PUBLIC HEALTH EDUCATION (a)
1				1	1	Public Health Educator Supervisor
1	2			3	3	Public Health Educator III
1				1	1	Graphic Artist
3				3	3	Public Health Educator II (e)
1				1	1	Auxiliary Health Worker
7	2			9	9	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	W.I.C. PROGRAM (f)
	1			1	1	Health Program Coordinator (g)
	6			6	6	Public Health Nutritionist II
	1			1	1	Public Health Nutritionist I
	3			3	3	Dietetic Technician
	1			1	1	Office Supervisor I
	9			9	9	Auxiliary Health Worker
	5			5	5	Clerk III
	2			2	2	Clerk II
	28			28	28	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SCHOOL HEALTH EDUCATION (a)
1	1 (c)			2	2	Public Health Educator III
1				1	1	Auxiliary Health Worker
	1 (c)			1	1	Account Clerk II
2	2			4	4	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	WORKSITE & COMMUNITY HEALTH PROMOTION (d)
	1			1	1	Health Program Coordinator (g)
	1			1	1	Public Health Nutritionist II
	1			1	1	Public Health Educator II
	2			2	2	Auxiliary Health Worker
	1			1	1	Clerk III
	6			6	6	Total Positions

- (a) Positions shown in Health Education & Nutrition Services Unit on salaries pages.
- (b) Position(s) funded through Maternal & Child Health/ Jobs Bill Grant.
- (c) Position(s) funded through Substance Abuse Grant.
- (d) All positions funded through Worksite & Community Health Promotion Grant.
- (e) Includes one (1) FTNE position.
- (f) Positions funded through Comprehensive Planning and Budgeting Contract (CPBC) Program - WIC Grant.
- (g) Position reclassified from Public Health Program Coordinator per FY01 Budget.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER -- MEDICAL CARE FACILITY
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
112					112	112	Gen Fund/Gen Purpose
112					112	112	Special Revenue
							Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
	1			1	1	Manager -- Medical Care Facility
	1			1	1	Supervisor -- MCF Administrative Svc.
	1			1	1	Case Management Coordinator
	1			1	1	Secretary II (g)
	1			1	1	Receptionist / Clerk
	1			1	1	Typist II
	1			1	1	Typist I
	2			2	2	Clerk II
	1			1	1	General Clerical (a)
	2			2	2	Student
	12			12	12	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ACTIVITIES & RECREATION
	1			1	1	Activities Coordinator -- MCF (e)
	1			1	1	Day Room Assistant Leader
	2			2	2	Day Room Assistant (a)
	4			4	4	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PHARMACY
	1			1	1	Chief Pharmacist
	2			2	2	Pharmacist (c)
	2			2	2	Pharmacy Technician (b)
	1			1	1	Clerk II
	6			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	NURSING SERVICES
	1			1	1	Chief Nursing Services
	1			1	1	Coordinator - Nursing Services
	4			4	4	Nursing Supervisor
	5			5	5	General Staff Nurse
	11			11	11	Licensed Practical Nurse
	4			4	4	Contingent Staff Nurse (a)
	1			1	1	Central Employee Records Specialist (h)
	61			61	61	Nursing Assistant (d)
	88			88	88	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	MATERIALS MANAGEMENT
	1			1	1	Storekeeper II
	1			1	1	General Helper (f)
	2			2	2	Total Positions

- (a) Position(s) funded FTNE.
- (b) Includes one (1) FTNE position.
- (c) Includes one (1) 1000/hr PTNE position.
- (d) Includes nine (9) FTNE positions.
- (e) Position funded PTE.
- (f) 1,000 hr. PTNE position.
- (g) Position reclassified from Office Leader per Personnel Dept. Audit, effective 6/5/00.
- (h) Position reclassified from Employee Records Specialist per Personnel Dept. Audit, effective 2/27/99.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

CHILDREN'S VILLAGE (a)							
CP	REQ		REC		TOT		MANAGER -- CHILDREN'S VILLAGE
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
149	2		1		150	150	Gen Fund/Gen Purpose
1		15		0	1	1	Special Revenue
150	2	15	1	0	151	151	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Manager -- Children's Village
1				1	1	Staff Psychiatrist (f)
1				1	1	Administrator -- Children's Village Intake Team
1				1	1	Administrator -- Children's Village Program Team
1				1	1	Child Welfare Worker Supervisor
1				1	1	Chief-CV Operations (g)
1				1	1	Coordinator - CV Special Programs
1				1	1	Supervisor -- Children's Village Administrative Services
1				1	1	Librarian (e)
1				1	1	Secretary II
1				1	1	Employee Records Specialist
1				1	1	Technical Assistant
1				1	1	Account Clerk II
1		1* 1**	0* 0**	1	1	Children's Village Intake Clerk (h)
2				2	2	Clerk III (i)
3				3	3	Typist II (d)
1				1	1	Student
20		1* 1**	0* 0**	20	20	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SPECIAL SERVICES
1				1	1	Health Program Coordinator (b, k)
5	1	1*	1*	7	7	General Staff Nurse (b)
6	1	1*	1*	8	8	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	OPERATIONS
						Chief-CV Operations
1				1	1	Food Service Supervisor
2				2	2	First Cook
2				2	2	Second Cook (d)
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	RESIDENTIAL TREATMENT SERVICES
						Administrator - Children's Village Program Team
2				2	2	Social Worker II (c)
4				4	4	Child Welfare Worker II
2				2	2	Program Supervisor -- Children's Village
4				4	4	Youth Specialist Supervisor
28				28	28	Youth Specialist II
40				40	40	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	INTAKE TREATMENT SERVICES
						Administrator -- Children's Village Intake Team
3				3	3	Clinical Psychologist II (c)
1				1	1	Casework Supervisor (c)
1				1	1	Social Worker II
5				5	5	Child Welfare Worker II
		1**	0**	0	0	Child Welfare Worker I
2		1**	0**	2	2	Program Supervisor -- Children's Village
6		1**	0**	6	6	Youth Specialist Supervisor
60				60	60	Youth Specialist II
0		11*	0*	0	0	Youth Specialist I
78		14**	0**	78	78	Total Positions

- (a) All positions show in Administration unit on salaries pages.
- (b) Position(s) receive medical direction from contract physicians.
- (c) Position(s) receive clinical direction from Staff Psychiatrist.
- (d) Includes one (1) FTNE position.
- (e) 1,200 hr./yr. PTNE position assigned to the Children's Village School Library.
- (f) PTNE position funded 800 hrs/yr.
- (g) Position reclassified from Operations Supervisor - Children's Village per Misc. Res. #00063, effective 4/8/00.
- (h) Position reclassified from Clerk III per Misc. Res. #00063, effective 4/8/00, then from Inmate Booking Clerk per FY01 Budget.
- (i) Includes one (1) position reclassified from Clerk II per Classification Audit, effective 2/4/00.
- (j) Includes one (1) SR PTNE General Staff Nurse created per Misc. Res. # 00241, effective 9/21/00.
- (k) Position retitled from Public Health Program Coordinator per FY01 Budget.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

MEDICAL EXAMINER							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
24	1		1		25	25	Gen Fund/Gen Purpose
3					3	3	Special Revenue
27	1		1		28	28	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	MEDICAL EXAMINER
1				1	1	Chief Forensic Pathologist
1				1	1	Deputy Chief Forensic Pathologist
2				2	2	Deputy Forensic Pathologist
1				1	1	Medical Examiner Administrator
1				1	1	Chief Forensic Toxicologist
2				2	2	Forensic Toxicologist
	3			3	3	Family Services Counselor
8				8	8	Medical Examiner Investigator
1				1	1	Autopsy Attendant Supervisor
2		1*	1*	3	3	Autopsy Attendant
1				1	1	Morgue Attendant
1				1	1	Secretary II
1				1	1	Account Clerk I
2				2	2	Typist II
24	3	1*	1*	28	28	Total Positions

Prepared by Personnel Dept. 9/23/00.

* FY 01

** FY 02

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
87	4		3		90	90	General Fund/General Purpose
35	(5)		(5)		30	30	Special Revenue Positions
122	4 (5)		3 (5)		120	120	Total Positions

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
1					1	1	Gen Fund/Gen Purpose
							Special Revenue Positions
1					1	1	Total Positions

VETERANS' SERVICES							
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
18					18	18	Gen Fund/Gen Purpose
							Special Revenue
18					18	18	Total Positions

MSU EXTENSION - OAKLAND COUNTY							
CP	REQ		REC		TOT		DIVISION MANAGER
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
15					15	15	Gen Fund/Gen Purpose
5	(5)		(5)		0	0	Special Revenue Positions
20	(5)		(5)		15	15	Total County Funded Positions

COMMUNITY CORRECTIONS							
CP	REQ		REC		TOT		MANAGER - COMMUNITY CORRECTIONS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
29	4		3		32	32	Gen Fund/Gen Purpose
30					30	30	Special Revenue
59	4		3		62	62	Total Positions

ANIMAL CONTROL							
CP	REQ		REC		TOT		MANAGER - ANIMAL CONTROL
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
24					24	24	Gen Fund/Gen Purpose
							Special Revenue Positions
24					24	24	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
1					1	1	Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Director of Public Services
1				1	1	Total Positions

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

VETERANS' SERVICES (a)							
CP	REQ		REC		TOT		MANAGER -- VETERANS' SERVICES
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
18					18	18	Gen Fund/Gen Purpose
							Special Revenue
18					18	18	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Manager -- Veterans' Services
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PONTIAC COUNSELING
1				1	1	Veterans' Benefits Coun. Supv.
2				2	2	Veterans' Benefits Counselor III
2				2	2	Veterans' Benefits Counselor II
1				1	1	Clerk III
6				6	6	Total Positions

FY 01	FY 02	SOLDIERS' RELIEF COMM. (b)
1	1	Chairperson
1	1	Vice-Chairperson
1	1	Secretary
3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	WALLED LAKE COUNSELING
1				1	1	Veterans' Benefits Coun. Supv.
1				1	1	Veterans' Benefits Counselor III
1				1	1	Veterans' Benefits Counselor II
1				1	1	Technical Assistant (d)
4				4	4	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	TROY COUNSELING (c)
1				1	1	Veterans' Benefits Coun. Supv.
1				1	1	Veterans' Benefits Counselor III
2				2	2	Veterans' Benefits Counselor II
1				1	1	Clerk III
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	JOBS, OPER. & TRANSPORTATION
1				1	1	Client Transporter
1				1	1	Total Positions

- (a) All positions show in Administration Unit on salaries pages.
- (b) Non-funded positions. Members appointed by Probate Court judges & receive per diem plus mileage only.
- (c) Entire unit moved from Royal Oak, effective 7/99.
- (d) Reclassified from Clerk III per Personnel Dept. Audit, effective 3/11/2000.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

MSU EXTENSION - OAKLAND COUNTY							
CP	REQ		REC		TOT		DIVISION MANAGER
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
15					15	15	Gen Fund/Gen Purpose
5	(5)		(5)		0	0	Special Revenue
20	(5)		(5)		15	15	Total County Funded Positions
19					19	19	M.S.U. Positions (b)
39	(5)		(5)		34	34	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 01	FY 02	ADMINISTRATION
				1			Division Manager
1					1	1	Supervisor -- Administrative Services
1					1	1	Clerk III
1					1	1	Student
3				1		3	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 01	FY 02	EXP. FOOD & NUTRITION ED. PROGRAM (a)
				2			Extension Agent
1					1	1	Extension Home Economist -- F.P. & F.S.
				10			Nutrition Aide
1					1	1	Clerk III
2				12	2	2	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 01	FY 02	4-H PROGRAMS (a)
				2			Extension Agent
3					3	3	4-H Program Coordinator (a, d)
				1			Nutrition Aide
1					1	1	Clerk III
1					1	1	Student
5				3	5	5	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 01	FY 02	GROUNDWATER / COMM. DEV. (a, c)
				2			Extension Agent
1					1	1	Clerk III
1				2	1	1	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 01	FY 02	CMH/4-H Programs (e)
1	(1)*	(1)*			0	0	Recreation Specialist
1	(1)*	(1)*			0	0	4-H Youth Development Leader
2	(2)*	(2)*			0	0	4-H Activity Facilitator
1	(1)*	(1)*			0	0	Horseback Riding Instr. for the Handicapped
5	(5)*	(5)*			0	0	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 01	FY 02	GYPSY MOTH SUPPRESSION PROGRAM
1					1	1	Gypsy Moth Coordinator
1					1	1	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 01	FY 02	NATURAL SCIENCES
1					1	1	Extension Program Coordinator
1					1	1	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 01	FY 02	AGRICULTURE (a)
				1			Extension Agent
1					1	1	Clerk III
1				1	1	1	Total Positions

GF/GP	SR	REQ	REC	MSU	FY 01	FY 02	TOLLGATE EDUCATION PROGRAM
1					1	1	Typist I
1					1	1	Total Positions

- (a) Position(s) show in Administration unit on salaries pages.
- (b) M.S.U. positions do not show on salaries pages, and are not funded by the County.
- (c) Unit retitled from HOME ECONOMICS / N.R.P.P.
- (d) Positions transferred from CMH/4-H Programs Unit at conclusion of CMH Grant, effective 6/30/00.
- (e) Positions and unit deleted per FY 2001 Budget.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

COMMUNITY CORRECTIONS							
CP	REQ		REC		TOT		MANAGER - COMMUNITY CORRECTIONS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
29	4		3		32	32	Gen Fund/Gen Purpose
30						30	Special Revenue
59	4		3		62	62	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Manager - Community Corrections (j)
	1 (a)			1	1	Pretrial Services Investigator II
1				1	1	Secretary II (j)
	0			0	0	Law Clerk (i)
1				1	1	Clerk III (o)
3	1			4	4	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PRETRIAL SERVICES
1				1	1	Chief-Comm. Corr. Field Serv.
1				1	1	Pretrial Services Supervisor
2				2	2	Pretrial Services Investigator III
4	2 (a)			6	6	Pretrial Services Investigator II
5	13	2*	2*	20	20	Pretrial Services Investigator I (c, f, g)
1				1	1	Typist II
14	15	2*	2*	31	31	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	COURT COMMUNITY SERVICE
1				1	1	Community Service Coordinator
2	1			3	3	Pretrial Services Investigator II
6	1	1*	1*	8	8	Pretrial Services Investigator I (d)
	1			1	1	Technical Assistant (b)
9	3	1*	1*	13	13	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	STEP FORWARD
	1			1	1	Community Service Coordinator (h)
2				2	2	Pretrial Services Investigator II (l)
	8	1*	0*	8	8	Pretrial Services Investigator I (k, n, p)
1	1			2	2	Clerk III (e)
	1			1	1	Typist I (h, m)
3	11	1*	0*	14	14	Total Positions

- (a) Position funded by State Office of Community Corrections.
- (b) Position 50% funded by State Office of Community Corrections.
- (c) Includes ten (10) SR positions funded by State Office of Community Corrections and one (1) SR position funded by Local Law Enforcement Block Grant.
- (d) Includes three (3) GF/GP, 2,000 hr./yr. FTNE positions, and one (1) GF/GP PTNE (500 hr./yr) position.
- (e) Two (2) positions transferred from Court Community Services, one (1) GF/GP and one (1) SR previously shown on Pretrial Services in organizational chart per Misc. Res. #00193 effective 8/10/00.
- (f) Includes one (1) GF/GP PTNE (1,000 hr./yr) position.
- (g) Includes three (3) SR PTNE (one 2,000 hr./yr. and two 1,000 hr./yr.) positions shown under Court Community Service on salary pages.
- (h) Funded by JAIBG Grant.
- (i) One (1) SR (Drug Court Planning Grant) PTNE (1,000 hr./yr.) position created per Misc. Res #00088, effective 5/18/00. Deleted at grant conclusion 9/23/00.
- (j) Position changed funding from SR to GF/GP per Misc. Res. #00193, effective 8/10/00.
- (k) Includes two (2) positions transferred from Pretrial Unit one of which changed from GF/GP to SR funding, and four (4) positions transferred from Court Community Service, two (2) of which changed from GF/GP to SR funding per Misc. Res. #00193 effective 8/10/00.
- (l) Includes one (1) position transferred from Pretrial Services, and one (1) transferred from Court Community Services per Misc. Res #00193 effective 8/10/00.
- (m) Position transferred from Court Community Services per Misc. Res. #00193 effective 8/10/00.
- (n) Includes two (2) SR positions created per Misc. Res # 00247, effective 9/23/00.
- (o) Position shows in Pretrial Services on salary pages.
- (p) Includes three (3) SR PTNE (1,000 hr./yr.) positions.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00

ANIMAL CONTROL							
CP	REQ		REC		TOT		MANAGER -- ANIMAL CONTROL
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
24					24	24	Gen Fund/Gen Purpose
							Proprietary
24					24	24	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Manager -- Animal Control
1				1	1	Office Supervisor I
1				1	1	Account Clerk li
1				1	1	Typist II
1				1	1	Clerk II
2				2	2	Animal Census Leader (a)
7				7	7	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ROAD
1				1	1	Animal Control Supervisor
8				8	8	Animal Control Officer
1				1	1	Clerk III
10				10	10	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	KENNEL
1				1	1	Animal Control Supervisor
4				4	4	Animal Shelter Attendant
1				1	1	Clerk II
6				6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ROYAL OAK SATELLITE
1				1	1	Animal Control Officer
1				1	1	Total Positions

(a) Positions funded 1,000 hr./yr. PTNE.

* FY 01

** FY 02

Prepared by Personnel Dept. 9/23/00.

INFORMATION TECHNOLOGY DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR – INFORMATION TECHNOLOGY
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
7					7	7	Gen Fund/Gen Purpose
11					11	11	Special Revenue
147					147	147	Proprietary
165					165	165	Total Positions

INFORMATION TECHNOLOGY ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR – INFORMATION TECHNOLOGY
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
							Special Revenue
12					12	12	Proprietary
12					12	12	Total Positions

SYSTEMS DEVELOPMENT & SUPPORT							
CP	REQ		REC		TOT		MANAGER – SYSTEMS DEVELOPMENT & SUPPORT
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
							Special Revenue
39					39	39	Proprietary
39					39	39	Total Positions

DATA CENTER OPERATIONS							
CP	REQ		REC		TOT		MANAGER – DATA CENTER OPERATIONS
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
							Special Revenue
1					1	1	Proprietary
35					35	35	Proprietary
36					36	36	Total Positions

TECHNICAL SYSTEMS & NETWORKING							
CP	REQ		REC		TOT		MANAGER – TECHNICAL SYSTEMS & NETWORKING
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
							Special Revenue
6					6	6	Proprietary
23					23	23	Proprietary
29					29	29	Total Positions

DIGITAL INFORMATION SERVICE CENTER							
CP	REQ		REC		TOT		MANAGER – DIGITAL INFORMATION SERVICE CENTER
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
							Special Revenue
15					15	15	Proprietary
15					15	15	Total Positions

CLEMIS & PUBLIC SAFETY (a)							
CP	REQ		REC		TOT		MANAGER – CLEMIS & PUBLIC SAFETY
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
7					7	7	Gen Fund/Gen Purpose
4					4	4	Special Revenue
23					23	23	Proprietary
34					34	34	Total Positions

Note: Positions may work in various functional teams to achieve Total Quality Objectives.

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* FY 01
** FY 02

INFORMATION TECHNOLOGY ADMINISTRATION (a)							
CP	REQ		REC		TOT		DIRECTOR – INFORMATION TECHNOLOGY
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
							Special Revenue
12					12	12	Proprietary
12					12	12	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ADMINISTRATION
	1			1	1	Director – Information Technology
	1			1	1	Data Security Specialist
	1			1	1	Secretary III
	3			3	3	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	PROJECT OFFICE, SOFTWARE TRAINING & ADMINISTRATIVE SUPPORT
	1			1	1	Supv-Project Office & Software Training
	1			1	1	Applications Analyst / Programmer III
	2			2	2	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ADMINISTRATIVE SERVICES
	1			1	1	Supervisor - IT Admin. Services
	2			2	2	Procurement Tech. (b)
	1			1	1	Typist II
	4			4	4	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	TRAINING & SUPPORT
	1			1	1	User Support Specialist III
	1			1	1	User Support Specialist II
	1			1	1	User Support Specialist I
	3			3	3	Total Positions

- (a) All positions show under the Administration Unit on Salary Pages.
 (b) Includes one (1) position created per Misc. Res. #00004, effective 2/24/00.

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* FY 01
 ** FY 02

SYSTEMS DEVELOPMENT & SUPPORT (a)							
CP	REQ		REC		TOT		MANAGER -- SYSTEMS DEVELOPMENT & SUPPORT
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
							Special Revenue
39					39	39	Proprietary
39					39	39	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ADMINISTRATION
	1			1	1	Manager -- Systems Development & Support
	1			1	1	IT Training Specialist
	1			1	1	Secretary II
	3			3	3	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	SYSTEMS DEVELOPMENT
	1			1	1	Chief -- Systems Development
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	SPECIAL PROJECTS
	1			1	1	Supv. II - Info Tech
	1			1	1	Applications Analyst / Programmer II
	2			2	2	Applications Analyst / Programmer I (b)
	4			4	4	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ADMINISTRATIVE SYSTEMS
	1			1	1	Supervisor II -- Info Technology
	2			2	2	Applications Analyst / Programmer III
	4			4	4	Applications Analyst / Programmer II
	7			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	HEALTH SYSTEMS
	1			1	1	Supervisor II -- Info Technology
	1			1	1	Applications Analyst / Programmer III
	4			4	4	Applications Analyst / Programmer II
	1			1	1	Applications Analyst / Programmer I
	7			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	LAND SYSTEMS
	1			1	1	Supervisor II -- Info Technology
	2			2	2	Applications Analyst / Programmer III
	2			2	2	User Support Specialist II
	2			2	2	Applications Analyst/Programmer II
	7			7	7	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	COURTS TEAM
	1			1	1	Supervisor II -- Info Technology
	2			2	2	Applications Analyst / Programmer III
	5			5	5	Applications Analyst / Programmer II
	1			1	1	Applications Analyst/Programmer I
	1			1	1	User Support Specialist II
	10			10	10	Total Positions

(a) All positions show under Administration on Salary Pages.

(b) Includes one (1) position reclassified from User Support Specialist II, effective 1/15/00.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

DATA CENTER OPERATIONS							
CP	REQ		REC		TOT		MANAGER – DATA CENTER OPERATIONS Gen Fund/Gen Purpose
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
1					1	1	Special Revenue
35					35	35	Proprietary
36					36	36	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ADMINISTRATION
	1			1	1	Manager – Data Center Operations
	1			1	1	Chief-Telephone Communications
	2			2	2	Receptionist/Clerk
	4			4	4	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	HELP DESK
	1			1	1	Customer Service Technician II
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	PRODUCTION SERVICES
	1			1	1	Supervisor Production Services
	1			1	1	Production Control Analyst III
	2			2	2	Production Control Analyst II (c)
	1			1	1	Clerk II / Deliveryperson
	5			5	5	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	COMPUTER OPERATIONS
	1			1	1	Data Processing Equipment Operator Supervisor
	2			2	2	Data Processing Equipment Operator III
	5			5	5	Data Processing Equipment Operator II (a)
	1			1	1	IT-Operations Clerk (e)
	9			9	9	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	CUSTOMER SERVICES
	1			1	1	Customer Service Supervisor
	1			1	1	Customer Service Technician III
	4			4	4	Customer Service Technician II (f)
	4			4	4	Customer Service Technician I
	1			1	1	Student Engineer (d)
	11			11	11	Total Positions

SR	PR	REQ	REC	FY 01	FY 02	COMMUNICATIONS
	1			1	1	Installation Coord.
1				1	1	Customer Svc. Tech. II (h)
	2			2	2	Telephone Comm. Tech.
	1			1	1	Clerk III (b)
	1			1	1	Student (g)
1	5			6	6	Total Positions

- (a) Includes one (1) position transferred from Production Services Unit and reclassified from Production Control Analyst II, per Misc. Res. #00090, effective 5/20/00.
- (b) Position transferred from former Data Entry Unit and reclassified from Data Entry Operator II, per Misc. Res. #00090, effective 5/20/00.
- (c) Includes one (1) position reclassified from Production Control Analyst III, per Misc. Res. #00090, effective 5/20/00.
- (d) Position funded 1,000 hr./yr. PTNE.
- (e) Position transferred from former Data Entry Unit and reclassified from Data Entry Operator III. New classification, per Misc. Res. #00090, effective 5/20/00.
- (f) Includes one (1) position transferred from Production Services Unit and reclassified from Production Scheduler, per Misc. Res. #00090, effective 5/20/00.
- (g) Position transferred from Production Services Unit.
- (h) Position paid from CLEMIS funds and shows under CLEMIS on salaries pages.

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* FY 01
** FY 02

TECHNICAL SYSTEMS & NETWORKING (b)							
CP	REQ		REC		TOT		MANAGER - TECHNICAL SYSTEMS & NETWORKING
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
6					6		Gen Fund/Gen Purpose
23					23	23	Special Revenue
29					29	29	Proprietary
							Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ADMINISTRATION
	1			1	1	Manager - Technical Systems & Networking
	1			1	1	IT Training Specialist
	2			2	2	Total Positions

SR	PR	REQ	REC	FY 01	FY 02	TECHNICAL SERVICES
	1			1	1	Chief - Technical Services
1	5			6	6	Systems Software Specialist (c)
2	1			3	3	Network Systems Specialist
2	1			3	3	Network Systems Analyst II
5	8			13	13	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	NETWORK TECHNOLOGY
	1			1	1	Supv. - Distributed Computing Technology
	1			1	1	Applications Analyst/Programmer I
	1			1	1	Network Systems Analyst II
	1			1	1	Student Engineer (a)
	1			1	1	Student
	5			5	5	Total Positions

SR	PR	REQ	REC	FY 01	FY 02	DATA BASE ADMINISTRATION
	1			1	1	Supervisor - Data Base Administration
1	5			6	6	Data Base Administrator (c)
1	6			7	7	Total Positions

SR	PR	REQ	REC	FY 01	FY 02	PBX TELEPHONE
	1			1	1	Telecommunications Network Supervisor
	1			1	1	Network Systems Analyst I
	2			2	2	Total Positions

- (a) Position funded 1,000 hr./yr. PTNE.
 (b) All PR positions show under the Administration Unit on Salary Pages. All SR positions show under CLEMIS on salary pages.
 (c) Includes one (1) PR position created per Misc. Res. #00059, effective 4/6/00.

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* FY 01
 ** FY 02

DIGITAL INFORMATION SERVICE CENTER (e)							
CP	REQ		REC		TOT		MANAGER-DIGITAL INFORMATION SERVICE CENTER Gen Fund/Gen Purpose Special Revenue
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
15					15	15	Proprietary
15					15	15	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ADMINISTRATION
	1			1	1	Manager -- DISC
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	GIS UTILITY
	1			1	1	Supv I - Info Technology
	1			1	1	Applications Analyst / Programmer II
	1			1	1	Network Systems Analyst I
	2			2	2	User Support Specialist II (d)
	3			3	3	GIS Enterprise Data Tech (b)
	1			1	1	Student Engineer (c)
	9			9	9	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	DATA WAREHOUSE/ ENHANCED ACCESS
	1			1	1	Supv I - Info Technology
	1			1	1	Senior Systems Analyst (e)
	1			1	1	Applications Analyst / Programmer III
	2			2	2	Applications Analyst / Programmer II (d)
	5			5	5	Total Positions

(a) All positions show under Administration on Salary Pages.

(b) Includes one (1) created per Misc. Res. #99314, effective 12/18/99.

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

(d) Includes one (1) position reclassified from GIS Enterprise Data Tech, effective 1/1/00.

(e) Position reclassified from Application Analyst/Programmer III, effective 8/12/00.

* FY 01

** FY 02

Prepared by Personnel Dept. 9/23/00

CLEMIS & PUBLIC SAFETY							
CP	REQ		REC		TOT		MANAGER – CLEMIS & PUBLIC SAFETY
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
7					7	7	Gen Fund/Gen Purpose
4					4	4	Special Revenue
23					23	23	Proprietary
34					34	34	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ADMINISTRATION
	1			1	1	Manager – CLEMIS & Public Safety (a)
	1			1	1	Radio Communication Engineer (b, j)
	1			1	1	Project Support Specialist (a)
2				2	2	Typist II (b, c)
2	3			5	5	Total Positions

SR	PR	REQ	REC	FY 01	FY 02	PRODUCT SUPPORT (a)
	1			1	1	Supervisor I – Info Technology
	2			2	2	Applications Analyst / Programmer III (l)
2	1			3	3	Applications Analyst / Programmer II
1	3			4	4	User Support Specialist III
	1			1	1	Applications Analyst / Programmer I
1	2			3	3	User Support Specialist II (i)
	1			1	1	Customer Service Tech II (k)
4	11			15	15	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	EMERGENCY OPERATIONS (b)
	1			1	1	Administrator-Emergency Operations
	1			1	1	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	EMERGENCY MANAGEMENT & E911 (b, e)
1				1	1	Chief-Emergency Management
2				2	2	User Support Specialist I (m)
1				1	1	Technical Assistant
1				1	1	Disaster Control & C.D. Director (d)
5				5	5	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	RADIO COMMUNICATIONS (b, h)
	1			1	1	Supv.-Radio Communications (g)
	1			1	1	Senior Radio Comm. Tech. (f)
	4			4	4	Radio Communications Tech. (f)
	1			1	1	Radio Communication Clerk (f)
	1			1	1	Typist II (g)
	8			8	8	Total Positions

- (a) Positions show under CLEMIS on Salary Pages.
- (b) Position(s) show under Public Safety & Radio Communications on Salary Pages.
- (c) Funded by Health Fund. Includes one (1) position funded 1,000 hr./yr. PTNE.
- (d) Non-funded position.
- (e) Positions funded by Health Division.
- (f) Positions transferred from Central Services/Support Services, per Misc. Res. #00095, effective 5/23/00.
- (g) Position created per Misc. Res. #00095, effective 5/23/00.
- (h) New unit created per Misc. Res. #00095, effective 5/23/00.
- (i) PR positions created per Misc. Res. # 99309, effective 6/17/00. Paid from Fire Records Mgt. Fund.
- (j) New class and position created per Misc. Res. #00195, effective 8/12/00.
- (k) Position created per Misc. Res. #00221, effective 9/23/00.
- (l) Includes one (1) position reclassified from Applications Analyst /Programmer II, effective 6/17/00.
- (m) Includes one (1) position reclassified from Emergency Management Specialist and one (1) reclassified from Emergency Management Coordinator, effective 8/12/00.

* FY 01
** FY 02

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COMMUNITY & ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		DIRECTOR – COMMUNITY & ECONOMIC DEVELOP.
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
51					51	51	Gen Fund/Gen Purpose
24	1		1		25	25	Special Revenue
75	1		1		76	76	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR – COMMUNITY & ECONOMIC DEVELOP.
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
5					5	5	Gen Fund/Gen Purpose
							Special Revenue
5					5	5	Total Positions

PLANNING AND ECONOMIC DEVELOPMENT SERVICES							
CP	REQ		REC		TOT		MANAGER – PLANNING & ECON. DEV. SVCS.
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
37					37	37	Gen Fund/Gen Purpose
4					4	4	Special Revenue
41					41	41	Total Positions

WORKFORCE DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER – WORKFORCE DEVELOPMENT
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
9					9	9	Gen Fund/Gen Purpose
							Special Revenue
9					9	9	Total Positions

COMMUNITY & HOME IMPROVEMENT							
CP	REQ		REC		TOT		MANAGER – COMMUNITY & HOME IMPROVEMENT
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
20	1		1		21	21	Special Revenue
20	1		1		21	21	Total Positions

* FY 01
** FY 02

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COMMUNITY & ECONOMIC DEVELOPMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - COMMUNITY & ECONOMIC DEVELOPMENT
	FY 01	FY 02					
5					5	5	Gen Fund/Gen Purpose
							Special Revenue
5					5	5	Total Positions

GF/GP	PR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Director - Community & Economic Development
1				1	1	Manager -- Solid Waste
1				1	1	Marketing Coordinator (a)
1				1	1	Public Communications Asst. (b)
1				1	1	Typist I (b)
5				5	5	Total Positions

- a) Position reclassified from Senior Planner and designated for Automation Alley.
- b) New positions created for Automation Alley per Misc. Res. #00045, effective 3/25/00 with sunset date of four (4) years from date of hire. (Typist I - 4/24/04, Public Comm. Asst. - 5/12/04)

* FY 01

** FY 02

Prepared by Personnel Dept. 9/23/00.

PLANNING & ECONOMIC DEVELOPMENT SERVICES							
CP	REQ		REC		TOT		MANAGER -- PLANNING & ECONOMIC DEVEL. SVCS.
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
37					37	37	Gen Fund/Gen Purpose
4					4	4	Special Revenue
41					41	41	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Manager--Plg. & Econ. Dev. Svcs
1				1	1	Secretary II
2				2	2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	MARKETING AND RESEARCH
1				1	1	Supervisor -- Marketing and Research
2				2	2	Marketing Coordinator
1				1	1	Program Evaluation Analyst
0				0	0	Technical Assistant (b)
1				1	1	Clerk III
5				5	5	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	FINANCIAL SERVICES
1				1	1	Supv. -- Financial Services
1	1			2	2	Loan & Finance Officer (a)
	0			0	0	Financial Analyst III (c)
	1			1	1	Loan Coordinator (d, e)
	1			1	1	Loan Closer (e, g)
	1			1	1	Portfolio Coordinator (e, g)
2	4			6	6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PLANNING
1				1	1	Supv. -- Planning
5				5	5	Principal Planner
2				2	2	Senior Planner
2				2	2	Associate Planner (i)
1				1	1	Engineering Technician
0				0	0	Graphic Artist
1				1	1	Planning Assistant
1				1	1	Engineering Aide II
1				1	1	Photographic Map Technician (f)
14				14	14	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	BUSINESS DEVELOPMENT
1				1	1	Supv. -- Business Development
5				5	5	Sr. Bus. Dev. Rep. (h)
1				1	1	Small Business Counselor
1				1	1	Clerk III
8				8	8	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	INFORMATION SERVICES
1				1	1	Planning Technician
1				1	1	Technical Assistant
1				1	1	Clerk III
3				3	3	Clerk II
6				6	6	Total Positions

- (a) One (1) GF/GP position funded 40% and one SR position funded 100% through reimbursement by the BFC per Misc. Res. # 00096, effective 5/4/00.
- (b) Position deleted per Misc. Res. #00045, effective 3/25/00.
- (c) Position reclassified from Financial Analyst II per Misc. Res. #99329, effective 12/18/99 and reclassified to Loan and Finance Officer, effective 7/15/00.
- (d) Position reclassified from Financial Analyst I to Financial Analyst II per Misc. Res. #99329, effective 12/18/99 and reclassified to Loan Coordinator per Misc. Res. #00094, effective 5/20/00.
- (e) Positions changed from GF/GP to SR funding per Misc. Res. #00096, effective 5/4/00.
- (f) Position is PTNE 1,000 hr/yr.
- (g) Position reclassified from Technical Assistant per Misc. Res. #00094, effective 5/20/00.
- (h) Includes two (2) positions created per Misc. Res. #00162, effective 7/29/00.
- (i) Includes one (1) position reclassified from Graphic Artist, per Personnel Audit, effective 4/22/00.

Prepared by Personnel Dept. 9/23/00

* FY 01
** FY 02

COMMUNITY & HOME IMPROVEMENT (a)							
CP	REQ		REC		TOT		MANAGER – COMMUNITY & HOME IMPROVEMENT
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
							Gen Fund/Gen Purpose
20	1			1	21	21	Special Revenue
20	1			1	21	21	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
	1				1	Manager – Comm. & Home Imprv.
	1				1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	HOME IMPROVEMENT
	1				1	Chief - Community & Home Imprv. (d)
	2				2	Community & Home Imprv. Coord. (f)
	1				1	Community & Home Imprv. Asst. (b)
	1				1	Account Clerk I
	1				1	Student
	6				6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	HOME IMPROVEMENT-FIELD SERV.
	1				1	Supervisor - Comm. & Home Imprv. (j)
	2				2	Sr Comm. & Home Imprv. Tech (c, g)
	2	1*	1*		3	Community & Home Imprv. Tech (h)
	5	1*	1*		6	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	HOME IMPROVEMENT- ADMIN. SERV.
	1				1	Sr Community & Home Imprv. Tech (g)
	1				1	Community & Home Imprv. Tech (h)
	2				2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	CONTRACT COMPLIANCE
	1				1	Sr Community & Home Imprv. Tech (g)
	1				1	Community & Home Imprv. Tech (h)
	2				2	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	PLANNING & EVALUATION
	1				1	Community & Home Imprv Planner (e)
	1				1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	SPECIAL PROJECTS
	1				1	Sr Community & Home Imprv. Tech (g)
	1				1	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	HOUSING COUNSELING
	1				1	Community & Home Imprv. Specialist (i)
	1				1	Typist II
	2				2	Total Positions

- (a) All positions funded by federal grant (HUD) and show in Community Development Grant Unit on salaries pages.
- (b) Position reclassified from Clerk III per Misc. Res. #00225, effective 9/23/00.
- (c) One (1) SR position created per Misc. Res.# 00064, effective 4/6/00.
- (d) Title changed from Chief-Community Development Operations per Misc. Res. #00063, effective 4/8/00.
- (e) Title changed from Principal Planner per Misc. Res. #00063, effective 4/8/00.
- (f) Includes one (1) position reclassified from Office Leader and one (1) position reclassified from Secretary II per Misc. Res. #00225, effective 9/23/00.
- (g) Positions retitled from Community Development Tech III, per FY01 Budget, effective 9/23/00.
- (h) Positions retitled from Community Development Tech II per FY01 Budget, effective 9/23/00.
- (i) Position retitled from Community Development Specialist per FY01 Budget, effective 9/23/00.
- (j) Position retitled from Supervisor-Community Development per FY01 Budget, effective 9/23/00.

* FY 01
** FY 02

Prepared by Personnel Dept. 9/23/00.

PRIVATE INDUSTRY COUNCIL
 (Mandated by Job Training
 Partnership Act
 38 Members)

CHIEF ELECTED OFFICIAL
 (County Executive)

WORKFORCE DEVELOPMENT (a, b)							
CP	REQ		REC		TOT		MANAGER -- WORKFORCE DEVELOPMENT (b)
	FY 01	FY 02	FY 01	FY 02	FY 01	FY 02	
9					9	9	Gen Fund/Gen Purpose
							Special Revenue
9					9	9	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	ADMINISTRATION
1				1	1	Manager -- Workforce Development (b)
1				1	1	Staff Asst. - Employment & Training
1				1	1	Secretary II
3				3	3	Total Positions

GF/GP	SR	REQ	REC	FY 01	FY 02	OPERATIONS
2				2	2	Employment & Training Technician III
1				1	1	Employment & Training Technician II
1				1	1	Office Leader
1				1	1	Clerk III
1				1	1	Typist II
6				6	6	Total Positions

- (a) All positions show in Administration unit on salaries pages.
- (b) All positions transferred from SR to GF/GP funding per FY01 Budget.

* FY 01
 ** FY 02

**GENERAL FUND/GENERAL PURPOSE
OPERATIONS**

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **31** CIRCUIT COURT
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
INTERGOVERNMENTAL REVENUE									
214 DRUG CASE MANAGEMENT	2,330	1,000	1,000	1,000	1,000	0	0	0	0
215 FOC STATE ADC INCENTIVE PMT	215,762	250,000	250,000	250,000	250,000	0	0	0	0
217 FOC FEDERAL INCENTIVE PAYMENT	568,913	800,000	800,000	800,000	800,000	0	0	0	0
235 STATE INMATE REIMBURSEMENT	0	15,450	15,450	15,450	15,450	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	\$787,005	\$1,066,450	\$1,066,450	\$1,066,450	\$1,066,450	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES									
261 5% FORENSIC LAB FEES	4,738	2,500	2,500	2,500	2,500	0	0	0	0
283 ALIMONY SERVICE FEE	619,727	60,000	360,000	60,000	60,000	0	0	0	0
351 CIVIL MEDIATION PAYMENTS	961,378	987,665	887,665	800,000	800,000	0	0	0	0
367 CRP CONTRACT	6,316,948	5,500,000	5,600,000	5,632,700	5,632,700	0	0	0	0
401 COSTS	1,051,650	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0
403 COSTS BENCH WARRANTS	21,866	30,000	30,000	30,000	30,000	0	0	0	0
483 FAMILY COUNSELING SERVICES	126,930	127,300	127,300	127,300	127,300	0	0	0	0
519 FOC FILING FEES	107,700	116,300	116,300	116,300	116,300	0	0	0	0
521 FOC JUDGEMENT FEES	32,130	30,900	30,900	30,900	30,900	0	0	0	0
529 FORFEITURE OF BONDS	389	0	0	0	0	0	0	0	0
677 MEDIATION FINES	162,245	200,000	175,000	200,000	200,000	0	0	0	0
701 MISCELLANEOUS	3,420	3,500	3,500	3,500	3,500	0	0	0	0
815 PROCESSING FEES	73,711	7,000	42,000	7,000	7,000	0	0	0	0
823 PSYCH TESTING & EVALUATION	12,145	17,900	17,900	17,900	17,900	0	0	0	0
849 REFUND FEES PD DEF ATTORNEY	793,095	762,000	762,000	766,900	766,900	0	0	0	0
855 REIMB OF EMPLOYEE COMPENSATION	149	0	0	0	0	0	0	0	0
1106 VIDEO COPYING	10,680	9,400	9,400	9,400	9,400	0	0	0	0
1135 WITNESS FEES	212	1,000	1,000	1,000	1,000	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$10,299,114	\$8,855,465	\$9,165,465	\$8,805,400	\$8,805,400	\$0	\$0	\$0	\$0
OTHER REVENUES									
1584 PRIOR YEARS REVENUE	456,243	0	0	0	0	0	0	0	0
1586 REFUND PRIOR YEARS EXPENDITURE	0	0	0	227,125	0	0	0	0	0
TOTAL OTHER REVENUES	\$456,243	\$0	\$0	\$227,125	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$11,542,361	\$9,921,915	\$10,231,915	\$10,098,975	\$9,871,850	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$11,542,361	\$9,921,915	\$10,231,915	\$10,098,975	\$9,871,850	\$0	\$0	\$0	\$0

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	7,963,646	9,902,236	9,757,813	10,701,510	10,701,510	0	0	0	0
2002 OVERTIME	27,915	31,837	51,837	61,837	61,837	0	0	0	0
2003 HOLIDAY	369,137	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	2,819	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 31 CIRCUIT COURT
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2005 ANNUAL LEAVE	446,076	0	0	0	0	0	0	0	0
2008 SICK LEAVE	177,351	0	0	0	0	0	0	0	0
2009 ON CALL	17,183	17,600	17,600	18,800	18,800	0	0	0	0
2010 RETROACTIVE	14,587	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,632	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	40,571	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	251,192	0	0	0	0	0	0	0	0
2016 SUMMER HELP	57,910	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	20,962	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	9,839	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	0	0	2,176	2,176	0	0	0	0
TOTAL SALARIES	\$9,400,821	\$9,951,673	\$9,827,250	\$10,784,323	\$10,784,323	\$0	\$0	\$0	\$0
FRINGE BENEFITS									
2074 FRINGE BENEFITS	101,004	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	47,222	219,725	177,848	112,050	112,050	0	0	0	0
2076 GROUP LIFE	47,477	47,740	47,740	45,725	45,725	0	0	0	0
2077 RETIREMENT	1,466,984	1,481,308	1,481,308	1,661,896	1,661,896	0	0	0	0
2078 HOSPITALIZATION	909,155	1,055,516	1,055,516	1,326,568	1,326,568	0	0	0	0
2079 SOCIAL SECURITY	652,747	648,405	648,405	796,267	796,267	0	0	0	0
2080 DENTAL	105,077	118,513	118,513	148,098	148,098	0	0	0	0
2081 DISABILITY	36,510	36,755	36,755	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	12,041	13,026	13,026	0	0	0	0	0	0
2085 OPTICAL	16,252	18,812	18,812	19,726	19,726	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	578	578	0	0	0	0
TOTAL FRINGE BENEFITS	\$3,394,468	\$3,639,800	\$3,597,923	\$4,110,908	\$4,110,908	\$0	\$0	\$0	\$0
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$12,795,290	\$13,591,473	\$13,425,173	\$14,895,231	\$14,895,231	\$0	\$0	\$0	\$0
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2372 ATTORNEY FEES MEDIATORS	670,450	791,821	691,821	800,000	800,000	0	0	0	0
2448 BUDGETED PROJECTS	59,387	27,500	27,500	0	0	0	0	0	0
2524 CLOTHING ALLOWANCE	1,650	2,086	0	0	0	0	0	0	0
2548 COMPUTER RESEARCH SERVICE	26,985	26,400	26,400	26,400	26,400	0	0	0	0
2608 COURT REPORTER SERVICES	56,895	49,718	49,718	49,718	49,718	0	0	0	0
2612 COURT TRANSCRIPTS	11,619	33,822	33,822	33,822	33,822	0	0	0	0
2624 DATA PROCESSING DEV	0	4,693	4,693	4,693	4,693	0	0	0	0
2632 DEFENSE ATTY FEES APPELLATE	556,658	577,753	577,753	577,753	577,753	0	0	0	0
2636 DEFENSE ATTY FEES PATERNITY	18,600	92,090	92,090	92,090	92,090	0	0	0	0
2640 DEFENSE ATTY FEES	2,116,977	2,631,132	2,631,132	2,631,132	2,631,132	0	0	0	0
2644 DEFENSE ATTY FEES DISTRICT	301,149	252,699	252,699	252,699	252,699	0	0	0	0
2652 DEFENSE ATTY FEES PPO	11,755	21,926	21,926	21,926	21,926	0	0	0	0
2656 DEFENSE ATTY FEES SUPPORT	9,965	5,482	5,482	5,482	5,482	0	0	0	0
2660 DEFENSE ATTY FEES TRIALS	499,540	502,806	502,806	502,806	502,806	0	0	0	0
2680 DIRECT CLIENT SERVICES	1,993	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	1,997	4,171	4,171	4,171	4,171	0	0	0	0
2792 EXPERT WITNESS FEES & MILEAGE	12,718	22,110	22,110	22,110	22,110	0	0	0	0
2808 EXTRADITION EXPENSE	1,087	104	104	104	104	0	0	0	0
2812 FAMILY COUNSELING SERVICES	10,000	10,429	10,429	10,429	10,429	0	0	0	0
2816 FEES GUARDIAN AD LITEM	7,259	6,466	6,466	6,466	6,466	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 31 CIRCUIT COURT
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2872 GRANT MATCH	34,392	83,855	33,855	47,648	47,648	0	0	0	0
2960 INDIRECT COSTS	310,529	369,112	369,112	345,500	345,500	0	0	0	0
2988 INTERPRETER FEES	17,285	25,073	25,073	25,073	25,073	0	0	0	0
3012 JUROR COST DISTRICT CT. REMAND	2,751	26,074	5,174	26,074	26,074	0	0	0	0
3016 JUROR FEES & MILEAGE	692,979	756,144	756,144	756,144	756,144	0	0	0	0
3052 LAUNDRY & CLEANING	97	209	209	209	209	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	22,053	23,718	23,718	23,718	23,718	0	0	0	0
3292 PERSONAL MILEAGE	7,302	10,382	10,382	11,238	11,238	0	0	0	0
3324 PRINTING	3,000	5,125	5,125	2,191	2,191	0	0	0	0
3348 PROFESSIONAL SERVICES	138,973	685,314	600,651	92,175	92,175	0	0	0	0
3368 PSYCHOLOGICAL TESTING	7,081	34,626	34,626	34,626	34,626	0	0	0	0
3392 PUBLISHING COURT CALENDAR	7,399	27,340	440	27,340	27,340	0	0	0	0
3476 RENT	950	5,662	5,662	5,662	5,662	0	0	0	0
3596 SOFTWARE RENTAL/LEASE PURCHASE	0	50,000	134,663	0	0	0	0	0	0
3720 TRANSCRIPT ON APPEALS	167,372	208,591	208,591	208,591	208,591	0	0	0	0
3748 TRANSPORTATION OF PRISONERS	1,058	1,043	1,529	2,000	2,000	0	0	0	0
3756 TRAVEL AND CONFERENCE	29,939	47,260	47,260	47,260	47,260	0	0	0	0
3800 VISITING JUDGES	153,858	151,416	201,416	378,541	151,416	0	0	0	0
3836 WITNESS FEES & MILEAGE	0	730	730	730	730	0	0	0	0
3844 WORKSHOPS & MEETING	7,799	4,638	4,638	0	0	0	0	0	0
3930 ADJ PRIOR YEARS EXP	2,623	0	0	0	0	0	0	0	0
3932 ADJ PRIOR YEARS REVENUE	125	0	0	0	0	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	1,671	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$5,985,919	\$7,579,520	\$7,430,120	\$7,076,521	\$6,849,396	\$0	\$0	\$0	\$0
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	647	3,036	3,036	3,036	3,036	0	0	0	0
4076 DRY GOODS AND CLOTHING	2,668	3,129	3,129	3,130	3,130	0	0	0	0
4100 FA EXPENDABLE EQUIPMENT EXPENSE	300,455	377,583	377,582	3,086	3,086	0	0	0	0
4252 OFFICE SUPPLIES	66,303	60,927	60,927	60,927	60,927	0	0	0	0
4284 POSTAGE	145,999	184,310	184,310	184,304	184,304	0	0	0	0
TOTAL COMMODITIES	\$516,073	\$628,985	\$628,984	\$254,483	\$254,483	\$0	\$0	\$0	\$0
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	71,432	34,963	34,963	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$71,432	\$34,963	\$34,963	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$6,573,425	\$8,243,468	\$8,094,067	\$7,331,004	\$7,103,879	\$0	\$0	\$0	\$0
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	57,136	61,462	61,462	56,265	56,265	0	0	0	0
6030 INFO TECH DEVELOPMENT	752,916	582,072	582,073	0	0	0	0	0	0
6033 INFO TECH IMAGING OPERATIONS	296,745	655,000	655,000	655,000	655,000	0	0	0	0
6039 INFO TECH IMAGING DEVELOPMENT	122,346	134,844	134,844	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	34,252	18,552	18,552	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	102	3,220	3,220	500	500	0	0	0	0
6105 STATIONERY STOCK	61,720	94,069	74,069	60,450	60,450	0	0	0	0
6631 BLDG SPACE COST ALLOCATION	1,808,880	2,133,291	2,133,291	2,256,323	2,331,632	0	0	0	0
6636 INFO TECH OPERATIONS	1,115,657	812,777	812,777	1,107,300	1,107,300	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 31 CIRCUIT COURT
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6654 MICROGRAPHICS & REPRODUCTIONS	53	0	0	0	0	0	0	0	0
6660 RADIO COMMUNICATIONS	7,050	8,463	8,463	8,465	8,465	0	0	0	0
6661 LEASED VEHICLES	72,408	81,960	81,960	77,000	77,000	0	0	0	0
6666 PRINT SHOP	41,676	52,332	52,332	54,320	54,320	0	0	0	0
6667 CONVENIENCE COPIER	24,994	35,394	35,394	38,620	38,620	0	0	0	0
6675 TELEPHONE COMMUNICATIONS	191,048	192,944	232,944	204,040	204,040	0	0	0	0
6677 INSURANCE FUND	56,081	56,962	56,962	57,640	57,640	0	0	0	0
TOTAL INTERNAL SERVICES	\$4,643,063	\$4,923,343	\$4,943,343	\$4,575,923	\$4,651,232	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXP	\$4,643,063	\$4,923,343	\$4,943,343	\$4,575,923	\$4,651,232	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,011,777	\$26,758,284	\$26,462,583	\$26,802,158	\$26,650,342	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **31** **CIRCUIT COURT**
 ORGANIZATION: **311** **CIRCUIT COURT**
 FUND: **101** **GENERAL FUND**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
INTERGOVERNMENTAL REVENUE									
214 DRUG CASE MANAGEMENT	2,330	1,000	1,000	1,000	1,000	0	0	0	0
235 STATE INMATE REIMBURSEMENT	0	15,450	15,450	15,450	15,450	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	\$2,330	\$16,450	\$16,450	\$16,450	\$16,450	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES									
261 5% FORENSIC LAB FEES	4,738	2,500	2,500	2,500	2,500	0	0	0	0
351 CIVIL MEDIATION PAYMENTS	961,378	987,665	887,665	800,000	800,000	0	0	0	0
401 COSTS	1,051,650	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0
483 FAMILY COUNSELING SERVICES	11,676	12,300	12,300	12,300	12,300	0	0	0	0
529 FORFEITURE OF BONDS	389	0	0	0	0	0	0	0	0
677 MEDIATION FINES	162,245	200,000	175,000	200,000	200,000	0	0	0	0
701 MISCELLANEOUS	36	0	0	0	0	0	0	0	0
823 PSYCH TESTING & EVALUATION	12,145	17,900	17,900	17,900	17,900	0	0	0	0
849 REFUND FEES PD DEF ATTORNEY	793,095	762,000	762,000	766,900	766,900	0	0	0	0
1106 VIDEO COPYING	9,060	9,400	9,400	9,400	9,400	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$3,006,414	\$2,991,765	\$2,866,765	\$2,809,000	\$2,809,000	\$0	\$0	\$0	\$0
OTHER REVENUES									
1586 REFUND PRIOR YEARS EXPENDITURE	0	0	0	227,125	0	0	0	0	0
TOTAL OTHER REVENUES	\$0	\$0	\$0	\$227,125	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$3,008,744	\$3,008,215	\$2,883,215	\$3,052,575	\$2,825,450	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$3,008,744	\$3,008,215	\$2,883,215	\$3,052,575	\$2,825,450	\$0	\$0	\$0	\$0

EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	4,092,034	4,828,051	4,746,651	5,188,837	5,188,837	0	0	0	0
2003 HOLIDAY	168,319	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	161,277	0	0	0	0	0	0	0	0
2008 SICK LEAVE	74,612	0	0	0	0	0	0	0	0
2010 RETROACTIVE	11,467	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,116	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	18,266	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	65,657	0	0	0	0	0	0	0	0
2016 SUMMER HELP	43,030	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	14,119	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	3,352	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	0	0	840	840	0	0	0	0
TOTAL SALARIES	\$4,653,248	\$4,828,051	\$4,746,651	\$5,189,677	\$5,189,677	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **31** CIRCUIT COURT

ORGANIZATION: **311** CIRCUIT COURT

FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
FRINGE BENEFITS									
2074 FRINGE BENEFITS	101,004	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	16,886	91,212	67,612	46,167	46,167	0	0	0	0
2076 GROUP LIFE	23,442	23,312	23,312	22,250	22,250	0	0	0	0
2077 RETIREMENT	722,056	722,527	722,527	808,513	808,513	0	0	0	0
2078 HOSPITALIZATION	383,740	490,970	490,970	661,632	661,632	0	0	0	0
2079 SOCIAL SECURITY	294,380	288,813	288,813	390,384	390,384	0	0	0	0
2080 DENTAL	47,040	58,030	58,030	75,006	75,006	0	0	0	0
2081 DISABILITY	18,030	17,948	17,948	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	5,449	6,368	6,368	0	0	0	0	0	0
2085 OPTICAL	7,188	9,271	9,271	9,866	9,866	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	223	223	0	0	0	0
TOTAL FRINGE BENEFITS	\$1,619,215	\$1,708,451	\$1,684,851	\$2,014,041	\$2,014,041	\$0	\$0	\$0	\$0
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$6,272,463	\$6,536,502	\$6,431,502	\$7,203,718	\$7,203,718	\$0	\$0	\$0	\$0
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2372 ATTORNEY FEES MEDIATORS	670,450	791,821	691,821	800,000	800,000	0	0	0	0
2448 BUDGETED PROJECTS	59,387	27,500	27,500	0	0	0	0	0	0
2548 COMPUTER RESEARCH SERVICE	26,985	26,400	26,400	26,400	26,400	0	0	0	0
2608 COURT REPORTER SERVICES	56,895	49,718	49,718	49,718	49,718	0	0	0	0
2612 COURT TRANSCRIPTS	11,619	33,718	33,718	33,718	33,718	0	0	0	0
2624 DATA PROCESSING DEV	0	4,693	4,693	4,693	4,693	0	0	0	0
2632 DEFENSE ATTY FEES APPELLATE	556,658	577,753	577,753	577,753	577,753	0	0	0	0
2636 DEFENSE ATTY FEES PATERNITY	18,600	92,090	92,090	92,090	92,090	0	0	0	0
2640 DEFENSE ATTY FEES	2,116,977	2,631,132	2,631,132	2,631,132	2,631,132	0	0	0	0
2644 DEFENSE ATTY FEES DISTRICT	301,149	252,699	252,699	252,699	252,699	0	0	0	0
2652 DEFENSE ATTY FEES PPO	11,755	21,926	21,926	21,926	21,926	0	0	0	0
2656 DEFENSE ATTY FEES SUPPORT	9,965	5,482	5,482	5,482	5,482	0	0	0	0
2660 DEFENSE ATTY FEES TRIALS	499,540	502,806	502,806	502,806	502,806	0	0	0	0
2680 DIRECT CLIENT SERVICES	1,993	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	1,997	3,336	3,336	3,336	3,336	0	0	0	0
2792 EXPERT WITNESS FEES & MILEAGE	12,718	22,110	22,110	22,110	22,110	0	0	0	0
2812 FAMILY COUNSELING SERVICES	10,000	10,429	10,429	10,429	10,429	0	0	0	0
2816 FEES GUARDIAN AD LITEM	7,259	6,466	6,466	6,466	6,466	0	0	0	0
2872 GRANT MATCH	34,392	83,855	33,855	47,648	47,648	0	0	0	0
2988 INTERPRETER FEES	17,285	25,073	25,073	25,073	25,073	0	0	0	0
3012 JUROR COST DISTRICT CT. REMAND	2,751	26,074	5,174	26,074	26,074	0	0	0	0
3016 JUROR FEES & MILEAGE	692,979	756,144	756,144	756,144	756,144	0	0	0	0
3052 LAUNDRY & CLEANING	97	209	209	209	209	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	19,832	21,118	21,118	21,118	21,118	0	0	0	0
3292 PERSONAL MILEAGE	4,658	4,938	4,938	4,938	4,938	0	0	0	0
3324 PRINTING	3,000	2,934	2,934	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	122,456	659,624	574,961	74,330	74,330	0	0	0	0
3368 PSYCHOLOGICAL TESTING	7,081	34,626	34,626	34,626	34,626	0	0	0	0
3392 PUBLISHING COURT CALENDAR	7,399	27,340	440	27,340	27,340	0	0	0	0
3596 SOFTWARE RENTAL/LEASE PURCHASE	0	50,000	134,663	0	0	0	0	0	0
3720 TRANSCRIPT ON APPEALS	167,372	208,591	208,591	208,591	208,591	0	0	0	0

SFSD

PREPARED BY THE FISCAL SERVICES DIVISION, SEPTEMBER 21, 2000

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **31** **CIRCUIT COURT**
 ORGANIZATION: **311** **CIRCUIT COURT**
 FUND: **101** **GENERAL FUND**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3756 TRAVEL AND CONFERENCE	11,767	30,424	30,424	30,424	30,424	0	0	0	0
3800 VISITING JUDGES	153,858	151,416	201,416	378,541	151,416	0	0	0	0
3836 WITNESS FEES & MILEAGE	0	730	730	730	730	0	0	0	0
3844 WORKSHOPS & MEETING	7,799	4,638	4,638	0	0	0	0	0	0
3932 ADJ PRIOR YEARS REVENUE	125	0	0	0	0	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	1,671	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$5,628,468	\$7,147,813	\$7,000,013	\$6,676,544	\$6,449,419	\$0	\$0	\$0	\$0
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	647	1,518	1,518	1,518	1,518	0	0	0	0
4076 DRY GOODS AND CLOTHING	1,138	3,129	3,129	3,130	3,130	0	0	0	0
4100 FA EXPENDABLE EQUIPMENT EXPENSE	292,082	368,213	368,212	0	0	0	0	0	0
4252 OFFICE SUPPLIES	49,957	50,000	50,000	50,000	50,000	0	0	0	0
4284 POSTAGE	61,863	76,168	76,168	76,170	76,170	0	0	0	0
TOTAL COMMODITIES	\$405,688	\$499,028	\$499,027	\$130,818	\$130,818	\$0	\$0	\$0	\$0
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	71,432	34,963	34,963	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$71,432	\$34,963	\$34,963	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$6,105,589	\$7,681,804	\$7,534,003	\$6,807,362	\$6,580,237	\$0	\$0	\$0	\$0
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	52,517	56,082	56,082	51,700	51,700	0	0	0	0
6030 INFO TECH DEVELOPMENT	122,912	122,912	122,912	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	30,303	16,903	16,903	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	102	3,100	3,100	500	500	0	0	0	0
6105 STATIONERY STOCK	46,484	40,000	40,000	45,000	45,000	0	0	0	0
6631 BLDG SPACE COST ALLOCATION	1,485,928	1,807,504	1,807,504	1,880,755	1,944,897	0	0	0	0
6636 INFO TECH OPERATIONS	749,182	512,777	512,777	780,400	780,400	0	0	0	0
6654 MICROGRAPHICS & REPRODUCTIONS	53	0	0	0	0	0	0	0	0
6660 RADIO COMMUNICATIONS	234	1,873	1,873	1,875	1,875	0	0	0	0
6661 LEASED VEHICLES	51	0	0	0	0	0	0	0	0
6666 PRINT SHOP	22,719	15,900	15,900	28,000	28,000	0	0	0	0
6667 CONVENIENCE COPIER	18,018	23,800	23,800	29,100	29,100	0	0	0	0
6675 TELEPHONE COMMUNICATIONS	102,605	99,486	117,486	91,860	91,860	0	0	0	0
6677 INSURANCE FUND	27,053	27,053	27,053	27,730	27,730	0	0	0	0
TOTAL INTERNAL SERVICES	\$2,658,159	\$2,727,390	\$2,745,390	\$2,936,920	\$3,001,062	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXP	\$2,658,159	\$2,727,390	\$2,745,390	\$2,936,920	\$3,001,062	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,036,211	\$16,945,696	\$16,710,895	\$16,948,000	\$16,785,017	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 31 CIRCUIT COURT
 ORGANIZATION: 312 FRIEND OF THE COURT
 FUND #'s: 101 & 215

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
STATE GRANTS									
171 GRANTS - STATE	0	327,900	327,900	327,900	327,900	0	0	0	0
TOTAL STATE GRANTS	\$0	\$327,900	\$327,900	\$327,900	\$327,900	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE									
215 FOC STATE ADC INCENTIVE PMT	215,762	250,000	250,000	250,000	250,000	0	0	0	0
217 FOC FEDERAL INCENTIVE PAYMENT	568,913	800,000	800,000	800,000	800,000	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	\$784,675	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES									
283 ALIMONY SERVICE FEE	619,727	60,000	360,000	60,000	60,000	0	0	0	0
367 CRP CONTRACT	6,316,948	5,500,000	5,600,000	5,632,700	5,632,700	0	0	0	0
403 COSTS BENCH WARRANTS	21,866	30,000	30,000	30,000	30,000	0	0	0	0
483 FAMILY COUNSELING SERVICES	115,254	115,000	115,000	115,000	115,000	0	0	0	0
519 FOC FILING FEES	107,700	116,300	116,300	116,300	116,300	0	0	0	0
521 FOC JUDGEMENT FEES	32,130	30,900	30,900	30,900	30,900	0	0	0	0
701 MISCELLANEOUS	3,384	3,500	3,500	3,500	3,500	0	0	0	0
815 PROCESSING FEES	73,711	7,000	42,000	7,000	7,000	0	0	0	0
855 REIMB OF EMPLOYEE COMPENSATION	149	0	0	0	0	0	0	0	0
1106 VIDEO COPYING	1,620	0	0	0	0	0	0	0	0
1135 WITNESS FEES	212	1,000	1,000	1,000	1,000	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$7,292,700	\$5,863,700	\$6,298,700	\$5,996,400	\$5,996,400	\$0	\$0	\$0	\$0
OTHER REVENUES									
1584 PRIOR YEARS REVENUE	456,243	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$456,243	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$8,533,617	\$7,241,600	\$7,676,600	\$7,374,300	\$7,374,300	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$8,533,617	\$7,241,600	\$7,676,600	\$7,374,300	\$7,374,300	\$0	\$0	\$0	\$0

EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	4,027,245	5,280,411	5,217,388	5,718,899	5,718,899	0	0	0	0
2002 OVERTIME	29,556	31,837	51,837	61,837	61,837	0	0	0	0
2003 HOLIDAY	208,722	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	2,819	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	295,195	0	0	0	0	0	0	0	0
2008 SICK LEAVE	107,389	0	0	0	0	0	0	0	0
2009 ON CALL	17,183	17,600	17,600	18,800	18,800	0	0	0	0
2010 RETROACTIVE	4,606	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **31** CIRCUIT COURT
 ORGANIZATION: **312** FRIEND OF THE COURT
 FUND #'S: **101 & 215**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2012 JURY DUTY	516	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	22,335	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	185,535	0	0	0	0	0	0	0	0
2016 SUMMER HELP	14,880	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	6,843	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	6,763	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	0	0	1,336	1,336	0	0	0	0
TOTAL SALARIES	\$4,929,588	\$5,329,848	\$5,286,825	\$5,800,872	\$5,800,872	\$0	\$0	\$0	\$0
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	30,990	215,905	197,628	153,275	153,275	0	0	0	0
2076 GROUP LIFE	24,880	24,428	24,428	23,475	23,475	0	0	0	0
2077 RETIREMENT	771,236	758,781	758,781	853,383	853,383	0	0	0	0
2078 HOSPITALIZATION	554,308	564,546	564,546	664,936	664,936	0	0	0	0
2079 SOCIAL SECURITY	372,221	359,592	359,592	405,883	405,883	0	0	0	0
2080 DENTAL	61,802	60,483	60,483	73,092	73,092	0	0	0	0
2081 DISABILITY	19,130	18,807	18,807	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	6,845	6,658	6,658	0	0	0	0	0	0
2085 OPTICAL	9,596	9,541	9,541	9,860	9,860	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	355	355	0	0	0	0
TOTAL FRINGE BENEFITS	\$1,851,008	\$2,018,741	\$2,000,464	\$2,184,259	\$2,184,259	\$0	\$0	\$0	\$0
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$6,780,596	\$7,348,589	\$7,287,289	\$7,985,131	\$7,985,131	\$0	\$0	\$0	\$0
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2524 CLOTHING ALLOWANCE	1,650	2,086	0	0	0	0	0	0	0
2612 COURT TRANSCRIPTS	0	104	104	104	104	0	0	0	0
2776 EQUIP REPAIRS & MAINT	0	835	835	835	835	0	0	0	0
2808 EXTRADITION EXPENSE	1,087	104	104	104	104	0	0	0	0
2960 INDIRECT COSTS	310,529	369,112	369,112	345,500	345,500	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	2,221	2,600	2,600	2,600	2,600	0	0	0	0
3292 PERSONAL MILEAGE	2,645	5,644	5,644	6,500	6,500	0	0	0	0
3324 PRINTING	0	4,691	4,691	4,691	4,691	0	0	0	0
3348 PROFESSIONAL SERVICES	16,517	25,690	25,690	17,845	17,845	0	0	0	0
3476 RENT	950	5,662	5,662	5,662	5,662	0	0	0	0
3748 TRANSPORTATION OF PRISONERS	1,058	1,043	1,529	2,000	2,000	0	0	0	0
3756 TRAVEL AND CONFERENCE	18,172	17,836	17,836	17,836	17,836	0	0	0	0
3930 ADJ PRIOR YEARS EXP	2,623	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$357,451	\$435,407	\$433,807	\$403,677	\$403,677	\$0	\$0	\$0	\$0
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	0	0	0	0
4076 DRY GOODS AND CLOTHING	1,530	0	0	0	0	0	0	0	0
4100 FA EXPENDABLE EQUIPMENT EXPENSE	8,808	10,870	10,870	4,586	4,586	0	0	0	0
4252 OFFICE SUPPLIES	17,149	12,527	12,527	12,527	12,527	0	0	0	0
4284 POSTAGE	87,540	113,342	113,342	113,334	113,334	0	0	0	0
TOTAL COMMODITIES	\$115,027	\$138,257	\$138,257	\$131,965	\$131,965	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 31 CIRCUIT COURT
 ORGANIZATION: 312 FRIEND OF THE COURT
 FUND #'s: 101 & 215

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL CNTRBLE OPERATING EXPENDITURES	\$472,478	\$573,664	\$572,064	\$535,642	\$535,642	\$0	\$0	\$0	\$0
NON-CONTROLLABLE OPERATING EXP									
<u>INTERNAL SERVICES</u>									
6018 EQUIPMENT RENTAL	4,619	5,380	5,380	4,565	4,565	0	0	0	0
6030 INFO TECH DEVELOPMENT	632,642	459,161	459,161	0	0	0	0	0	0
6033 INFO TECH IMAGING OPERATIONS	296,745	655,000	655,000	655,000	655,000	0	0	0	0
6039 INFO TECH IMAGING DEVELOPMENT	122,346	134,844	134,844	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	3,950	1,649	1,649	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	120	120	0	0	0	0	0	0
6105 STATIONERY STOCK	15,380	55,669	35,669	17,050	17,050	0	0	0	0
6631 BLDG SPACE COST ALLOCATION	322,952	325,787	325,787	375,568	386,735	0	0	0	0
6636 INFO TECH OPERATIONS	372,787	315,082	315,082	341,982	341,982	0	0	0	0
6660 RADIO COMMUNICATIONS	6,816	6,590	6,590	6,590	6,590	0	0	0	0
6661 LEASED VEHICLES	72,357	81,960	81,960	77,000	77,000	0	0	0	0
6666 PRINT SHOP	18,979	36,532	36,532	26,420	26,420	0	0	0	0
6667 CONVENIENCE COPIER	6,975	11,594	11,594	9,520	9,520	0	0	0	0
6675 TELEPHONE COMMUNICATIONS	90,939	98,958	120,958	117,680	117,680	0	0	0	0
6677 INSURANCE FUND	29,028	29,909	29,909	29,910	29,910	0	0	0	0
TOTAL INTERNAL SERVICES	\$1,996,514	\$2,218,235	\$2,220,235	\$1,661,285	\$1,672,452	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,996,514	\$2,218,235	\$2,220,235	\$1,661,285	\$1,672,452	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,249,587	\$10,140,488	\$10,079,588	\$10,182,058	\$10,193,225	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **32 DISTRICT COURT**
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
INTERGOVERNMENTAL REVENUE									
214 DRUG CASE MANAGEMENT	904	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
TOTAL INTERGOVERNMENTAL REVENUE	\$904	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
CHARGES FOR SERVICES									
251 10% BOND FEES	32,528	25,210	25,210	25,210	25,210	27,210	27,210	27,210	27,210
261 5% FORENSIC LAB FEES	452	350	350	350	350	350	350	350	350
297 ASSESSMENTS & PSI	398,245	422,500	422,500	422,500	422,500	426,500	426,500	426,500	426,500
385 COMMUNITY SERVICE OVERSIGHT	51,395	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000
415 CVR COUNTY PORTION	27,382	25,900	25,900	25,900	25,900	26,500	26,500	26,500	26,500
455 DRUNK DRIVING CASEFLOW/DDCAF	96,359	78,340	78,340	78,340	78,340	78,340	78,340	78,340	78,340
501 FILING FEES/DCU	256,434	243,950	243,950	243,950	243,950	248,500	248,500	248,500	248,500
529 FORFEITURE OF BONDS	352,169	257,000	257,000	357,000	357,000	366,000	366,000	366,000	366,000
535 GARNISHMENT FEES	110,516	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000
613 JURY FEES	12,260	8,807	8,807	8,807	8,807	9,507	9,507	9,507	9,507
633 LATE PENALTY	212,483	199,000	199,000	199,000	199,000	204,000	204,000	204,000	204,000
643 LICENSE REINSTATEMENT FEES/40%	122,570	113,900	113,900	113,900	113,900	114,900	114,900	114,900	114,900
661 MARRIAGE FEES	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100
701 MISCELLANEOUS	78,119	74,840	74,840	74,840	74,840	74,840	74,840	74,840	74,840
711 NO INSURANCE/PROOF FEE	95,405	80,000	80,000	80,000	80,000	87,000	87,000	87,000	87,000
723 NSF CHECK FEES	7,040	12,300	12,300	12,300	12,300	12,450	12,450	12,450	12,450
753 ORDINANCE FINES AND COSTS	4,174,715	4,048,000	4,248,000	4,066,000	4,066,000	4,120,000	4,120,000	4,120,000	4,120,000
813 PROBATION FEES	1,847,494	1,727,000	1,727,000	1,727,000	1,727,000	1,782,000	1,782,000	1,782,000	1,782,000
849 REFUND FEES PD DEF ATTORNEY	232,226	220,000	220,000	220,000	220,000	230,000	230,000	230,000	230,000
1013 STATE LAW COSTS	885,013	904,000	904,000	904,000	904,000	924,000	924,000	924,000	924,000
TOTAL CHARGES FOR SERVICES	\$8,996,905	\$8,591,197	\$8,791,197	\$8,709,197	\$8,709,197	\$8,882,197	\$8,882,197	\$8,882,197	\$8,882,197
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	86,708	73,000	73,000	73,000	73,000	73,000	73,000	73,000	73,000
TOTAL USE OF MONEY	\$86,708	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000
OTHER REVENUES									
1553 CASH OVERRAGES	2,177	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$2,177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$9,086,693	\$8,665,997	\$8,865,997	\$8,783,997	\$8,783,997	\$8,956,997	\$8,956,997	\$8,956,997	\$8,956,997
TOTAL REVENUES	\$9,086,693	\$8,665,997	\$8,865,997	\$8,783,997	\$8,783,997	\$8,956,997	\$8,956,997	\$8,956,997	\$8,956,997
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	4,457,363	5,525,816	5,331,284	5,798,056	5,798,056	5,880,001	5,880,001	5,880,001	5,880,001
2002 OVERTIME	77,707	61,260	109,960	61,765	61,765	61,765	61,765	61,765	61,765

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 32 DISTRICT COURT
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2003 HOLIDAY	183,470	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	2,820	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	185,250	0	0	0	0	0	0	0	0
2008 SICK LEAVE	125,666	0	0	0	0	0	0	0	0
2010 RETROACTIVE	16,958	0	0	0	0	0	0	0	0
2012 JURY DUTY	872	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	51,177	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	118,103	0	0	0	0	0	0	0	0
2016 SUMMER HELP	19,492	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	19,205	0	10,700	0	0	0	0	0	0
2019 WORKERS COMPENSATION	63	0	6,800	0	0	0	0	0	0
2020 DEATH LEAVE	5,309	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	0	0	4,563	4,563	4,563	4,563	4,563	4,563
TOTAL SALARIES	\$5,263,456	\$5,587,076	\$5,458,744	\$5,864,384	\$5,864,384	\$5,946,329	\$5,946,329	\$5,946,329	\$5,946,329
FRINGE BENEFITS									
2074 FRINGE BENEFITS	63,162	0	0	14,917	14,917	22,417	22,417	22,417	22,417
2075 WORKERS COMPENSATION	19,644	127,380	111,058	52,617	52,617	54,044	54,044	54,044	54,044
2076 GROUP LIFE	23,206	24,617	24,617	22,920	22,920	22,920	22,920	22,920	22,920
2077 RETIREMENT	726,843	770,102	770,102	832,647	832,647	832,647	832,647	832,647	832,647
2078 HOSPITALIZATION	510,994	669,226	669,226	739,980	739,980	739,980	739,980	739,980	739,980
2079 SOCIAL SECURITY	366,790	368,825	363,368	433,966	433,966	433,966	433,966	433,966	433,966
2080 DENTAL	58,964	67,588	67,588	81,901	81,901	81,901	81,901	81,901	81,901
2081 DISABILITY	17,845	18,941	18,941	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	6,598	7,360	7,260	96	96	96	96	96	96
2085 OPTICAL	9,026	11,090	11,090	10,763	10,763	10,763	10,763	10,763	10,763
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	1,018	1,018	1,018	1,018	1,018	1,018
TOTAL FRINGE BENEFITS	\$1,803,072	\$2,065,129	\$2,043,250	\$2,190,825	\$2,190,825	\$2,199,752	\$2,199,752	\$2,199,752	\$2,199,752
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$7,066,528	\$7,652,205	\$7,501,994	\$8,055,209	\$8,055,209	\$8,146,081	\$8,146,081	\$8,146,081	\$8,146,081
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2340 ADVERTISING	2,961	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514
2388 BANK CHARGES	53,134	31,400	31,400	31,400	31,400	31,400	31,400	31,400	31,400
2548 COMPUTER RESEARCH SERVICE	0	7,281	7,280	17,700	17,700	17,700	17,700	17,700	17,700
2608 COURT REPORTER SERVICES	21,512	29,897	39,897	33,097	33,097	33,097	33,097	33,097	33,097
2612 COURT TRANSCRIPTS	512	842	842	842	842	842	842	842	842
2616 CUSTODIAL SERVICES	183	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900
2640 DEFENSE ATTY FEES	355,972	357,025	367,922	250,700	250,700	250,700	250,700	250,700	250,700
2760 EQUIPMENT RENTAL	1,862	3,630	3,630	3,630	3,630	3,630	3,630	3,630	3,630
2776 EQUIP REPAIRS & MAINT	5,270	6,337	6,337	7,337	7,337	7,337	7,337	7,337	7,337
2792 EXPERT WITNESS FEES & MILEAGE	0	104	104	104	104	104	104	104	104
2900 HEAT, LIGHTS, GAS & WATER	105,256	103,490	186,490	188,690	188,690	188,690	188,690	188,690	188,690
2988 INTERPRETER FEES	24,596	23,521	24,021	27,200	27,200	27,200	27,200	27,200	27,200
3016 JUROR FEES & MILEAGE	48,510	66,477	66,477	66,477	66,477	66,477	66,477	66,477	66,477
3052 LAUNDRY & CLEANING	29	356	356	356	356	356	356	356	356
3172 MEMBERSHIP, DUES & PUBLICATION	17,209	15,196	-15,196	16,710	16,710	16,710	16,710	16,710	16,710
3196 MISCELLANEOUS	50	0	0	0	0	0	0	0	0
3236 OFFICER FEES	0	208	208	208	208	208	208	208	208
3292 PERSONAL MILEAGE	12,505	13,716	13,716	13,753	13,753	13,753	13,753	13,753	13,753

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 32 DISTRICT COURT
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3324 PRINTING	8,932	9,087	9,087	9,087	9,087	9,087	9,087	9,087	9,087
3348 PROFESSIONAL SERVICES	23,992	108,548	108,548	30,357	30,357	30,357	30,357	30,357	30,357
3360 PROPERTY TAXES	106,023	96,079	96,079	96,079	96,079	96,079	96,079	96,079	96,079
3440 RECRUITMENT EXPENSE	72	0	0	0	0	0	0	0	0
3476 RENT	995,668	1,032,413	1,056,515	1,079,232	1,079,232	1,079,232	1,079,232	1,079,232	1,079,232
3756 TRAVEL AND CONFERENCE	19,764	26,310	26,310	26,582	26,582	52,082	52,082	52,082	52,082
3764 TRNG & PSYCH & MED EXAM	256,359	268,013	298,013	145,742	133,458	133,042	96,758	133,042	96,758
3800 VISITING JUDGES	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
3812 VOLUNTEER PROGRAMS	25	548	548	548	548	548	548	548	548
3844 WORKSHOPS & MEETING	614	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096
3932 ADJ PRIOR YEARS REVENUE	1,243	0	0	0	0	0	0	0	0
3934 CASH SHORTAGE	1,834	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$2,064,089	\$2,230,988	\$2,389,486	\$2,076,341	\$2,064,057	\$2,089,141	\$2,052,857	\$2,089,141	\$2,052,857
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	54	6,072	6,072	6,072	6,072	6,072	6,072	6,072	6,072
4076 DRY GOODS AND CLOTHING	23,431	5,823	5,823	5,314	4,823	5,314	4,823	5,314	4,823
4100 FA EXPENDABLE EQUIPMENT EXPENSE	18,718	19,376	19,377	10,135	6,500	10,135	6,500	10,135	6,500
4124 GROUNDS SUPPLIES	495	800	800	800	800	800	800	800	800
4252 OFFICE SUPPLIES	79,467	79,465	79,465	83,942	83,942	83,942	83,942	83,942	83,942
4284 POSTAGE	101,296	114,283	114,283	116,844	116,844	116,844	116,844	116,844	116,844
4292 PROVISIONS	1,151	1,538	1,538	1,544	1,544	1,544	1,544	1,544	1,544
4312 SMALL TOOLS	837	104	104	100	100	100	100	100	100
TOTAL COMMODITIES	\$225,450	\$227,461	\$227,462	\$224,751	\$220,625	\$224,751	\$220,625	\$224,751	\$220,625
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	7,687	627	627	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$7,687	\$627	\$627	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$2,297,225	\$2,459,076	\$2,617,575	\$2,301,092	\$2,284,682	\$2,313,892	\$2,273,482	\$2,313,892	\$2,273,482
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	14,984	14,345	14,345	15,088	15,087	15,088	15,087	15,088	15,087
6030 INFO TECH DEVELOPMENT	133,826	87,477	87,476	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	68,817	26,917	26,918	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	446	1,046	1,046	700	700	700	700	700	700
6105 STATIONERY STOCK	24,340	41,202	41,202	24,100	24,100	24,100	24,100	24,100	24,100
6636 INFO TECH OPERATIONS	969,325	914,263	1,143,492	1,039,320	1,039,320	1,039,320	1,039,320	1,039,320	1,039,320
6660 RADIO COMMUNICATIONS	2,844	699	699	705	705	705	705	705	705
6666 PRINT SHOP	11,993	15,729	15,729	19,560	19,560	19,560	19,560	19,560	19,560
6667 CONVENIENCE COPIER	15,667	20,900	20,900	23,430	23,430	23,430	23,430	23,430	23,430
6675 TELEPHONE COMMUNICATIONS	120,758	144,592	156,874	128,235	128,235	128,235	128,235	128,235	128,235
6677 INSURANCE FUND	29,639	29,639	29,639	30,397	30,397	30,397	30,397	30,397	30,397
TOTAL INTERNAL SERVICES	\$1,392,640	\$1,296,809	\$1,538,320	\$1,281,535	\$1,281,534	\$1,281,535	\$1,281,534	\$1,281,535	\$1,281,534
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,392,640	\$1,296,809	\$1,538,320	\$1,281,535	\$1,281,534	\$1,281,535	\$1,281,534	\$1,281,535	\$1,281,534
TOTAL EXPENDITURES	\$10,756,393	\$11,408,090	\$11,657,889	\$11,637,836	\$11,621,425	\$11,741,508	\$11,701,097	\$11,741,508	\$11,701,097

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **32** DISTRICT COURT
 ORGANIZATION: **321** DISTRICT COURT ADMIN
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	26,362	88,842	47,564	73,952	73,952	73,952	73,952	73,952	73,952
TOTAL SALARIES	\$26,362	\$88,842	\$47,564	\$73,952	\$73,952	\$73,952	\$73,952	\$73,952	\$73,952
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	96	1,413	1,248	1,494	1,494	1,494	1,494	1,494	1,494
2079 SOCIAL SECURITY	0	8,014	2,557	5,657	5,657	5,657	5,657	5,657	5,657
2080 DENTAL	1,622	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	37	144	44	96	96	96	96	96	96
TOTAL FRINGE BENEFITS	\$1,755	\$9,571	\$3,849	\$7,247	\$7,247	\$7,247	\$7,247	\$7,247	\$7,247
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$28,116	\$98,413	\$51,413	\$81,199	\$81,199	\$81,199	\$81,199	\$81,199	\$81,199
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2608 COURT REPORTER SERVICES	2,410	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
3348 PROFESSIONAL SERVICES	0	75,000	75,000	0	0	0	0	0	0
3800 VISITING JUDGES	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL CONTRACTUAL SERVICES	\$2,410	\$107,500	\$107,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
COMMODITIES									
4076 DRY GOODS AND CLOTHING	20,610	740	740	740	740	740	740	740	740
TOTAL COMMODITIES	\$20,610	\$740	\$740	\$740	\$740	\$740	\$740	\$740	\$740
TOTAL CNTRBLE OPERATING EXPENDITURES	\$23,020	\$108,240	\$108,240	\$33,240	\$33,240	\$33,240	\$33,240	\$33,240	\$33,240
TOTAL EXPENDITURES	\$51,137	\$206,653	\$159,653	\$114,439	\$114,439	\$114,439	\$114,439	\$114,439	\$114,439

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 32 DISTRICT COURT
 ORGANIZATION: 322 DISTRICT COURT - Div I (Novi)
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
INTERGOVERNMENTAL REVENUE									
214 DRUG CASE MANAGEMENT	637	800	800	800	800	800	800	800	800
TOTAL INTERGOVERNMENTAL REVENUE	\$637	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800
CHARGES FOR SERVICES									
251 10% BOND FEES	4,043	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
261 5% FORENSIC LAB FEES	0	100	100	100	100	100	100	100	100
297 ASSESSMENTS & PSI	200,046	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000
385 COMMUNITY SERVICE OVERSIGHT	51,395	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000
415 CVR COUNTY PORTION	9,597	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
455 DRUNK DRIVING CASEFLOW/DDCAF	36,113	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
501 FILING FEES/DCU	102,027	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
529 FORFEITURE OF BONDS	92,594	55,000	55,000	105,000	105,000	105,000	105,000	105,000	105,000
535 GARNISHMENT FEES	39,506	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
613 JURY FEES	4,020	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
633 LATE PENALTY	61,783	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
643 LICENSE REINSTATEMENT FEES/40%	39,940	36,500	36,500	36,500	36,500	36,500	36,500	36,500	36,500
661 MARRIAGE FEES	1,350	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
701 MISCELLANEOUS	30,454	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
723 NSF CHECK FEES	2,950	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
753 ORDINANCE FINES AND COSTS	1,432,822	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000
813 PROBATION FEES	858,567	820,000	820,000	820,000	820,000	820,000	820,000	820,000	820,000
849 REFUND FEES PD DEF ATTORNEY	110,811	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
1013 STATE LAW COSTS	215,492	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
TOTAL CHARGES FOR SERVICES	\$3,293,510	\$3,253,900	\$3,253,900	\$3,303,900	\$3,303,900	\$3,303,900	\$3,303,900	\$3,303,900	\$3,303,900
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	27,442	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL USE OF MONEY	\$27,442	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
OTHER REVENUES									
1553 CASH OVERAGES	20	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$3,321,610	\$3,274,700	\$3,274,700	\$3,324,700	\$3,324,700	\$3,324,700	\$3,324,700	\$3,324,700	\$3,324,700
TOTAL REVENUES	\$3,321,610	\$3,274,700	\$3,274,700	\$3,324,700	\$3,324,700	\$3,324,700	\$3,324,700	\$3,324,700	\$3,324,700

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	1,526,952	1,895,523	1,848,989	1,944,987	1,944,987	2,021,487	2,021,487	2,021,487	2,021,487
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OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 32 DISTRICT COURT
 ORGANIZATION: 322 DISTRICT COURT - DIV I (NOVI)
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2002 OVERTIME	25,182	15,331	28,331	15,331	15,331	15,331	15,331	15,331	15,331
2003 HOLIDAY	64,886	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	698	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	82,162	0	0	0	0	0	0	0	0
2008 SICK LEAVE	32,927	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,485	0	0	0	0	0	0	0	0
2012 JURY DUTY	149	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	6,919	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	45,734	0	0	0	0	0	0	0	0
2016 SUMMER HELP	4,585	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	3,635	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,139	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,796,452	\$1,910,854	\$1,877,320	\$1,960,318	\$1,960,318	\$2,036,818	\$2,036,818	\$2,036,818	\$2,036,818
FRINGE BENEFITS									
2074 FRINGE BENEFITS	20,210	0	0	0	0	7,500	7,500	7,500	7,500
2075 WORKERS COMPENSATION	7,045	53,506	47,140	7,408	7,408	7,408	7,408	7,408	7,408
2076 GROUP LIFE	8,174	8,620	8,620	8,124	8,124	8,124	8,124	8,124	8,124
2077 RETIREMENT	255,716	268,103	268,103	295,257	295,257	295,257	295,257	295,257	295,257
2078 HOSPITALIZATION	191,772	235,937	235,937	262,440	262,440	262,440	262,440	262,440	262,440
2079 SOCIAL SECURITY	128,337	127,888	127,888	148,405	148,405	148,405	148,405	148,405	148,405
2080 DENTAL	20,712	24,662	24,662	27,971	27,971	27,971	27,971	27,971	27,971
2081 DISABILITY	6,285	6,630	6,630	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	2,305	2,532	2,532	0	0	0	0	0	0
2085 OPTICAL	3,112	3,846	3,846	3,742	3,742	3,742	3,742	3,742	3,742
TOTAL FRINGE BENEFITS	\$643,668	\$731,724	\$725,358	\$753,347	\$753,347	\$760,847	\$760,847	\$760,847	\$760,847
TOTAL CNTRBL PERSONNEL EXPENDITURES	\$2,440,120	\$2,642,578	\$2,602,678	\$2,713,665	\$2,713,665	\$2,797,665	\$2,797,665	\$2,797,665	\$2,797,665
CNTRBL OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2340 ADVERTISING	2,488	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2388 BANK CHARGES	17,545	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
2548 COMPUTER RESEARCH SERVICE	0	1,820	1,820	5,300	5,300	5,300	5,300	5,300	5,300
2608 COURT REPORTER SERVICES	7,202	8,865	8,865	8,865	8,865	8,865	8,865	8,865	8,865
2640 DEFENSE ATTY FEES	168,600	164,025	160,522	71,500	71,500	71,500	71,500	71,500	71,500
2760 EQUIPMENT RENTAL	0	835	835	835	835	835	835	835	835
2776 EQUIP REPAIRS & MAINT	2,420	2,324	2,324	2,324	2,324	2,324	2,324	2,324	2,324
2900 HEAT, LIGHTS, GAS & WATER	61,328	58,371	58,371	58,371	58,371	58,371	58,371	58,371	58,371
2988 INTERPRETER FEES	3,310	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3016 JUROR FEES & MILEAGE	12,805	17,619	17,619	17,619	17,619	17,619	17,619	17,619	17,619
3052 LAUNDRY & CLEANING	12	118	118	118	118	118	118	118	118
3172 MEMBERSHIP, DUES & PUBLICATION	4,978	4,450	4,450	4,450	4,450	4,450	4,450	4,450	4,450
3292 PERSONAL MILEAGE	4,414	4,537	4,537	4,537	4,537	4,537	4,537	4,537	4,537
3324 PRINTING	8,445	9,087	9,087	9,087	9,087	9,087	9,087	9,087	9,087
3348 PROFESSIONAL SERVICES	6,282	5,178	5,178	5,178	5,178	5,178	5,178	5,178	5,178
3360 PROPERTY TAXES	40,120	41,083	41,083	41,083	41,083	41,083	41,083	41,083	41,083
3476 RENT	356,685	365,000	389,102	397,125	397,125	397,125	397,125	397,125	397,125
3756 TRAVEL AND CONFERENCE	6,481	9,876	9,876	8,000	8,000	33,500	33,500	33,500	33,500

SFSD

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **32** DISTRICT COURT
 ORGANIZATION: **322** DISTRICT COURT - Div I (Novi)
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3764 TRNG & PSYCH & MED EXAM	122,254	144,300	144,300	55,000	55,000	42,300	18,300	42,300	18,300
3932 ADJ PRIOR YEARS REVENUE	461	0	0	0	0	0	0	0	0
3934 CASH SHORTAGE	60	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$825,893	\$854,488	\$875,087	\$706,392	\$706,392	\$719,192	\$695,192	\$719,192	\$695,192
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	1,057	1,609	1,609	1,100	609	1,100	609	1,100	609
4100 FA EXPENDABLE EQUIPMENT EXPENSE	6,583	2,429	2,429	1,500	1,500	1,500	1,500	1,500	1,500
4124 GROUNDS SUPPLIES	495	800	800	800	800	800	800	800	800
4252 OFFICE SUPPLIES	22,807	27,164	27,164	26,939	26,939	26,939	26,939	26,939	26,939
4284 POSTAGE	27,240	37,290	37,290	37,290	37,290	37,290	37,290	37,290	37,290
4292 PROVISIONS	395	273	273	275	275	275	275	275	275
4312 SMALL TOOLS	837	104	104	100	100	100	100	100	100
TOTAL COMMODITIES	\$59,413	\$71,186	\$71,187	\$69,522	\$69,031	\$69,522	\$69,031	\$69,522	\$69,031
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	6,546	627	627	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$6,546	\$627	\$627	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$891,852	\$926,301	\$946,901	\$775,914	\$775,423	\$788,714	\$764,223	\$788,714	\$764,223
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	3,063	2,873	2,873	3,590	3,590	3,590	3,590	3,590	3,590
6030 INFO TECH DEVELOPMENT	33,457	21,869	21,869	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	18,522	1,088	1,088	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	48	0	0	150	150	150	150	150	150
6105 STATIONERY STOCK	5,825	6,905	6,905	4,700	4,700	4,700	4,700	4,700	4,700
6636 INFO TECH OPERATIONS	334,123	309,891	356,491	218,870	218,870	218,870	218,870	218,870	218,870
6660 RADIO COMMUNICATIONS	0	140	140	140	140	140	140	140	140
6666 PRINT SHOP	569	1,112	1,112	100	100	100	100	100	100
6667 CONVENIENCE COPIER	5,264	7,810	7,810	9,640	9,640	9,640	9,640	9,640	9,640
6675 TELEPHONE COMMUNICATIONS	51,573	50,110	65,510	53,000	53,000	53,000	53,000	53,000	53,000
6677 INSURANCE FUND	10,335	10,335	10,335	10,594	10,594	10,594	10,594	10,594	10,594
TOTAL INTERNAL SERVICES	\$462,778	\$412,133	\$474,133	\$300,784	\$300,784	\$300,784	\$300,784	\$300,784	\$300,784
TOTAL NON-CONTROLLABLE OPERATING EXP	\$462,778	\$412,133	\$474,133	\$300,784	\$300,784	\$300,784	\$300,784	\$300,784	\$300,784
TOTAL EXPENDITURES	\$3,794,750	\$3,981,012	\$4,023,712	\$3,790,363	\$3,789,872	\$3,887,163	\$3,862,672	\$3,887,163	\$3,862,672

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 32 DISTRICT COURT
 ORGANIZATION: 323 DIST CRT - DIV II (CLARKSTON)
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
INTERGOVERNMENTAL REVENUE									
214 DRUG CASE MANAGEMENT	0	300	300	300	300	300	300	300	300
TOTAL INTERGOVERNMENTAL REVENUE	\$0	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300
CHARGES FOR SERVICES									
251 10% BOND FEES	270	210	210	210	210	210	210	210	210
261 5% FORENSIC LAB FEES	0	50	50	50	50	50	50	50	50
297 ASSESSMENTS & PSI	15,375	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
415 CVR COUNTY PORTION	3,193	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
455 DRUNK DRIVING CASEFLOW/DDCAF	10,094	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
501 FILING FEES/DCU	34,035	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
529 FORFEITURE OF BONDS	21,705	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
535 GARNISHMENT FEES	15,345	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
613 JURY FEES	1,760	1,507	1,507	1,507	1,507	1,507	1,507	1,507	1,507
633 LATE PENALTY	21,043	19,000	19,000	19,000	19,000	19,000	19,000	19,000	19,000
643 LICENSE REINSTATEMENT FEES/40%	22,090	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
661 MARRIAGE FEES	980	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
701 MISCELLANEOUS	9,721	11,840	11,840	11,840	11,840	11,840	11,840	11,840	11,840
711 NO INSURANCE/PROOF FEE	17,195	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
723 NSF CHECK FEES	550	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
753 ORDINANCE FINES AND COSTS	240,360	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
813 PROBATION FEES	56,692	60,000	60,000	60,000	60,000	83,000	83,000	83,000	83,000
849 REFUND FEES PD DEF ATTORNEY	34,234	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1013 STATE LAW COSTS	336,719	334,000	334,000	334,000	334,000	334,000	334,000	334,000	334,000
TOTAL CHARGES FOR SERVICES	\$841,360	\$789,107	\$789,107	\$789,107	\$789,107	\$812,107	\$812,107	\$812,107	\$812,107
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	8,119	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL USE OF MONEY	\$8,119	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
OTHER REVENUES									
1553 CASH OVERAGES	475	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$849,954	\$797,407	\$797,407	\$797,407	\$797,407	\$820,407	\$820,407	\$820,407	\$820,407
TOTAL REVENUES	\$849,954	\$797,407	\$797,407	\$797,407	\$797,407	\$820,407	\$820,407	\$820,407	\$820,407

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	539,767	698,418	663,418	700,420	700,420	700,420	700,420	700,420	700,420
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SFSD

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **32** DISTRICT COURT
 ORGANIZATION: **323** DIST CRT - DIV II (CLARKSTON)
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2002 OVERTIME	7,732	10,116	10,116	10,621	10,621	10,621	10,621	10,621	10,621
2003 HOLIDAY	23,126	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	39,447	0	0	0	0	0	0	0	0
2008 SICK LEAVE	13,329	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	12,925	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	22,700	0	0	0	0	0	0	0	0
2016 SUMMER HELP	1,426	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	5,182	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	717	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$666,352	\$708,534	\$673,534	\$711,041	\$711,041	\$711,041	\$711,041	\$711,041	\$711,041
FRINGE BENEFITS									
2074 FRINGE BENEFITS	6,551	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	2,348	13,752	8,752	2,453	2,453	2,453	2,453	2,453	2,453
2076 GROUP LIFE	2,986	3,168	3,168	2,863	2,863	2,863	2,863	2,863	2,863
2077 RETIREMENT	93,190	99,283	99,283	103,957	103,957	103,957	103,957	103,957	103,957
2078 HOSPITALIZATION	79,214	90,457	90,457	112,923	112,923	112,923	112,923	112,923	112,923
2079 SOCIAL SECURITY	47,442	48,166	48,166	53,501	53,501	53,501	53,501	53,501	53,501
2080 DENTAL	9,609	9,202	9,202	12,545	12,545	12,545	12,545	12,545	12,545
2081 DISABILITY	2,296	2,438	2,438	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	842	930	930	0	0	0	0	0	0
2085 OPTICAL	1,551	1,562	1,562	1,700	1,700	1,700	1,700	1,700	1,700
TOTAL FRINGE BENEFITS	\$246,029	\$268,958	\$263,958	\$289,942	\$289,942	\$289,942	\$289,942	\$289,942	\$289,942
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$912,381	\$977,492	\$937,492	\$1,000,983	\$1,000,983	\$1,000,983	\$1,000,983	\$1,000,983	\$1,000,983
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2388 BANK CHARGES	8,023	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
2548 COMPUTER RESEARCH SERVICE	0	1,820	1,820	2,600	2,600	2,600	2,600	2,600	2,600
2608 COURT REPORTER SERVICES	0	0	0	3,200	3,200	3,200	3,200	3,200	3,200
2612 COURT TRANSCRIPTS	0	119	119	119	119	119	119	119	119
2616 CUSTODIAL SERVICES	183	900	900	900	900	900	900	900	900
2640 DEFENSE ATTY FEES	39,030	50,000	38,500	35,000	35,000	35,000	35,000	35,000	35,000
2760 EQUIPMENT RENTAL	479	1,156	1,156	1,156	1,156	1,156	1,156	1,156	1,156
2776 EQUIP REPAIRS & MAINT	468	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205
2792 EXPERT WITNESS FEES & MILEAGE	0	104	104	104	104	104	104	104	104
2900 HEAT, LIGHTS, GAS & WATER	14,116	14,602	14,602	14,602	14,602	14,602	14,602	14,602	14,602
2988 INTERPRETER FEES	1,457	521	1,021	1,200	1,200	1,200	1,200	1,200	1,200
3016 JUROR FEES & MILEAGE	5,137	9,747	9,747	9,747	9,747	9,747	9,747	9,747	9,747
3052 LAUNDRY & CLEANING	17	52	52	52	52	52	52	52	52
3172 MEMBERSHIP, DUES & PUBLICATION	2,050	1,853	1,853	1,853	1,853	1,853	1,853	1,853	1,853
3236 OFFICER FEES	0	104	104	104	104	104	104	104	104
3292 PERSONAL MILEAGE	1,434	1,569	1,569	1,606	1,606	1,606	1,606	1,606	1,606
3324 PRINTING	256	0	0	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	4,724	4,913	4,913	4,913	4,913	4,913	4,913	4,913	4,913
3360 PROPERTY TAXES	39,088	23,612	23,612	23,612	23,612	23,612	23,612	23,612	23,612
3440 RECRUITMENT EXPENSE	72	0	0	0	0	0	0	0	0
3476 RENT	174,480	174,503	174,503	174,503	174,503	174,503	174,503	174,503	174,503

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 32 DISTRICT COURT
 ORGANIZATION: 323 DIST CRT - DIV II (CLARKSTON)
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3756 TRAVEL AND CONFERENCE	428	3,149	3,149	3,900	3,900	3,900	3,900	3,900	3,900
3764 TRNG & PSYCH & MED EXAM	7,535	10,742	10,742	10,742	10,742	10,742	10,742	10,742	10,742
3934 CASH SHORTAGE	20	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$298,995	\$305,271	\$294,271	\$295,718	\$295,718	\$295,718	\$295,718	\$295,718	\$295,718
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	314	313	313	313	313	313	313	313	313
4100 FA EXPENDABLE EQUIPMENT EXPENSE	2,011	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000
4252 OFFICE SUPPLIES	11,392	7,733	7,733	7,733	7,733	7,733	7,733	7,733	7,733
4284 POSTAGE	14,000	11,439	11,439	14,000	14,000	14,000	14,000	14,000	14,000
4292 PROVISIONS	155	209	209	209	209	209	209	209	209
TOTAL COMMODITIES	\$27,871	\$22,712	\$22,712	\$25,773	\$25,773	\$25,773	\$25,773	\$25,773	\$25,773
CAPITAL OUTLAY									
9169 Misc CAPITAL OUTLAY	1,141	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$1,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$328,007	\$327,983	\$316,983	\$321,491	\$321,491	\$321,491	\$321,491	\$321,491	\$321,491
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	2,488	2,488	2,488	2,488	2,488	2,488	2,488	2,488	2,488
6030 INFO TECH DEVELOPMENT	33,457	21,869	21,869	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	14,979	7,193	7,193	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	61	107	107	150	150	150	150	150	150
6105 STATIONERY STOCK	4,813	8,033	8,033	3,500	3,500	3,500	3,500	3,500	3,500
6636 INFO TECH OPERATIONS	131,432	110,700	146,118	154,900	154,900	154,900	154,900	154,900	154,900
6660 RADIO COMMUNICATIONS	2,070	186	186	190	190	190	190	190	190
6666 PRINT SHOP	2,380	3,100	3,100	3,000	3,000	3,000	3,000	3,000	3,000
6667 CONVENIENCE COPIER	1,811	2,259	2,259	2,250	2,250	2,250	2,250	2,250	2,250
6675 TELEPHONE COMMUNICATIONS	15,331	28,620	14,202	11,100	11,100	11,100	11,100	11,100	11,100
6677 INSURANCE FUND	4,877	4,877	4,877	5,003	5,003	5,003	5,003	5,003	5,003
TOTAL INTERNAL SERVICES	\$213,700	\$189,432	\$210,432	\$182,581	\$182,581	\$182,581	\$182,581	\$182,581	\$182,581
TOTAL NON-CONTROLLABLE OPERATING EXP	\$213,700	\$189,432	\$210,432	\$182,581	\$182,581	\$182,581	\$182,581	\$182,581	\$182,581
TOTAL EXPENDITURES	\$1,454,088	\$1,494,907	\$1,464,907	\$1,505,055	\$1,505,055	\$1,505,055	\$1,505,055	\$1,505,055	\$1,505,055

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 32 DISTRICT COURT
 ORGANIZATION: 324 DIST CRT - Div III (ROCH HLS)
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
INTERGOVERNMENTAL REVENUE									
214 DRUG CASE MANAGEMENT	0	400	400	400	400	400	400	400	400
TOTAL INTERGOVERNMENTAL REVENUE	\$0	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
CHARGES FOR SERVICES									
251 10% BOND FEES	8,984	5,000	5,000	5,000	5,000	7,000	7,000	7,000	7,000
297 ASSESSMENTS & PSI	110,564	125,000	125,000	125,000	125,000	129,000	129,000	129,000	129,000
415 CVR COUNTY PORTION	7,243	6,400	6,400	6,400	6,400	7,000	7,000	7,000	7,000
455 DRUNK DRIVING CASEFLOW/DDCAF	25,963	21,140	21,140	21,140	21,140	21,140	21,140	21,140	21,140
501 FILING FEES/DCU	70,045	66,950	66,950	66,950	66,950	71,500	71,500	71,500	71,500
529 FORFEITURE OF BONDS	99,244	80,000	80,000	80,000	80,000	89,000	89,000	89,000	89,000
535 GARNISHMENT FEES	35,070	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
613 JURY FEES	3,040	2,000	2,000	2,000	2,000	2,700	2,700	2,700	2,700
633 LATE PENALTY	85,629	80,000	80,000	80,000	80,000	85,000	85,000	85,000	85,000
643 LICENSE REINSTATEMENT FEES/40%	39,850	41,000	41,000	41,000	41,000	42,000	42,000	42,000	42,000
661 MARRIAGE FEES	1,050	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
701 MISCELLANEOUS	21,654	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
711 NO INSURANCE/PROOF FEE	40,525	30,000	30,000	30,000	30,000	37,000	37,000	37,000	37,000
723 NSF CHECK FEES	2,100	3,300	3,300	3,300	3,300	3,450	3,450	3,450	3,450
753 ORDINANCE FINES AND COSTS	1,402,923	1,350,000	1,450,000	1,350,000	1,350,000	1,404,000	1,404,000	1,404,000	1,404,000
813 PROBATION FEES	486,323	420,000	420,000	420,000	420,000	452,000	452,000	452,000	452,000
849 REFUND FEES PD DEF ATTORNEY	43,009	35,000	35,000	35,000	35,000	45,000	45,000	45,000	45,000
1013 STATE LAW COSTS	248,247	270,000	270,000	270,000	270,000	290,000	290,000	290,000	290,000
TOTAL CHARGES FOR SERVICES	\$2,731,462	\$2,591,990	\$2,691,990	\$2,591,990	\$2,591,990	\$2,741,990	\$2,741,990	\$2,741,990	\$2,741,990
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	24,766	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL USE OF MONEY	\$24,766	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
OTHER REVENUES									
1553 CASH OVERRAGES	1,469	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$1,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,757,696	\$2,617,390	\$2,717,390	\$2,617,390	\$2,617,390	\$2,767,390	\$2,767,390	\$2,767,390	\$2,767,390
TOTAL REVENUES	\$2,757,696	\$2,617,390	\$2,717,390	\$2,617,390	\$2,617,390	\$2,767,390	\$2,767,390	\$2,767,390	\$2,767,390

EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	1,366,320	1,649,209	1,605,699	1,719,562	1,719,562	1,725,007	1,725,007	1,725,007	1,725,007
2002 OVERTIME	30,370	20,000	45,000	20,000	20,000	20,000	20,000	20,000	20,000

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OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 32 DISTRICT COURT
 ORGANIZATION: 324 DIST CRT - Div III (Roch Hls)
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2003 HOLIDAY	56,819	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	1,106	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	15,342	0	0	0	0	0	0	0	0
2008 SICK LEAVE	61,384	0	0	0	0	0	0	0	0
2010 RETROACTIVE	14,733	0	0	0	0	0	0	0	0
2012 JURY DUTY	722	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	17,522	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	25,852	0	0	0	0	0	0	0	0
2016 SUMMER HELP	6,090	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	1,392	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,271	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	0	0	2,405	2,405	2,405	2,405	2,405	2,405
TOTAL SALARIES	\$1,598,922	\$1,669,209	\$1,650,699	\$1,741,967	\$1,741,967	\$1,747,412	\$1,747,412	\$1,747,412	\$1,747,412
FRINGE BENEFITS									
2074 FRINGE BENEFITS	16,191	0	0	12,051	12,051	12,051	12,051	12,051	12,051
2075 WORKERS COMPENSATION	5,631	34,395	29,604	26,214	26,214	27,641	27,641	27,641	27,641
2076 GROUP LIFE	6,748	7,403	7,403	6,785	6,785	6,785	6,785	6,785	6,785
2077 RETIREMENT	212,287	232,038	232,038	246,396	246,396	246,396	246,396	246,396	246,396
2078 HOSPITALIZATION	162,023	218,435	218,435	216,495	216,495	216,495	216,495	216,495	216,495
2079 SOCIAL SECURITY	110,903	107,481	107,481	126,554	126,554	126,554	126,554	126,554	126,554
2080 DENTAL	18,315	21,094	21,094	24,831	24,831	24,831	24,831	24,831	24,831
2081 DISABILITY	5,188	5,699	5,699	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,983	2,166	2,166	0	0	0	0	0	0
2085 OPTICAL	2,764	3,460	3,460	3,185	3,185	3,185	3,185	3,185	3,185
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	640	640	640	640	640	640
TOTAL FRINGE BENEFITS	\$542,034	\$632,171	\$627,380	\$663,151	\$663,151	\$664,578	\$664,578	\$664,578	\$664,578
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$2,140,957	\$2,301,380	\$2,278,079	\$2,405,118	\$2,405,118	\$2,411,990	\$2,411,990	\$2,411,990	\$2,411,990
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2340 ADVERTISING	473	514	514	514	514	514	514	514	514
2388 BANK CHARGES	15,098	8,900	8,900	8,900	8,900	8,900	8,900	8,900	8,900
2548 COMPUTER RESEARCH SERVICE	0	1,820	1,820	5,300	5,300	5,300	5,300	5,300	5,300
2608 COURT REPORTER SERVICES	4,520	7,822	7,822	7,822	7,822	7,822	7,822	7,822	7,822
2612 COURT TRANSCRIPTS	361	514	514	514	514	514	514	514	514
2616 CUSTODIAL SERVICES	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2640 DEFENSE ATTY FEES	80,700	75,000	94,600	76,200	76,200	76,200	76,200	76,200	76,200
2760 EQUIPMENT RENTAL	1,209	835	835	835	835	835	835	835	835
2776 EQUIP REPAIRS & MAINT	2,066	2,500	2,500	3,500	3,500	3,500	3,500	3,500	3,500
2900 HEAT, LIGHTS, GAS & WATER	29,812	30,517	30,517	30,517	30,517	30,517	30,517	30,517	30,517
2988 INTERPRETER FEES	13,092	10,000	10,000	12,000	12,000	12,000	12,000	12,000	12,000
3016 JUROR FEES & MILEAGE	16,744	22,945	22,945	22,945	22,945	22,945	22,945	22,945	22,945
3052 LAUNDRY & CLEANING	0	104	104	104	104	104	104	104	104
3172 MEMBERSHIP, DUES & PUBLICATION	6,149	4,486	4,486	6,000	6,000	6,000	6,000	6,000	6,000
3196 MISCELLANEOUS	50	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	2,292	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584
3324 PRINTING	231	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 32 DISTRICT COURT
 ORGANIZATION: 324 DIST CRT - DIV III (ROCH HLS)
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3348 PROFESSIONAL SERVICES	9,216	5,941	5,941	9,000	9,000	9,000	9,000	9,000	9,000
3360 PROPERTY TAXES	26,815	31,384	31,384	31,384	31,384	31,384	31,384	31,384	31,384
3476 RENT	335,128	335,306	335,306	350,000	350,000	350,000	350,000	350,000	350,000
3756 TRAVEL AND CONFERENCE	7,399	6,603	6,603	8,000	8,000	8,000	8,000	8,000	8,000
3764 TRNG & PSYCH & MED EXAM	94,700	87,971	87,971	55,000	42,716	55,000	42,716	55,000	42,716
3812 VOLUNTEER PROGRAMS	25	548	548	548	548	548	548	548	548
3932 ADJ PRIOR YEARS REVENUE	98	0	0	0	0	0	0	0	0
3934 CASH SHORTAGE	1,710	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$647,887	\$639,294	\$658,894	\$634,667	\$622,383	\$634,667	\$622,383	\$634,667	\$622,383
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	54	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	1,057	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4100 FA EXPENDABLE EQUIPMENT EXPENSE	4,616	8,439	8,439	5,135	1,500	5,135	1,500	5,135	1,500
4252 OFFICE SUPPLIES	26,277	20,298	20,298	25,000	25,000	25,000	25,000	25,000	25,000
4284 POSTAGE	40,055	44,554	44,554	44,554	44,554	44,554	44,554	44,554	44,554
4292 PROVISIONS	315	417	417	420	420	420	420	420	420
TOTAL COMMODITIES	\$72,373	\$77,226	\$77,226	\$78,627	\$74,992	\$78,627	\$74,992	\$78,627	\$74,992
TOTAL CNTRBLE OPERATING EXPENDITURES	\$720,260	\$716,520	\$736,120	\$713,294	\$697,375	\$713,294	\$697,375	\$713,294	\$697,375
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	3,641	3,227	3,227	3,540	3,539	3,540	3,539	3,540	3,539
6030 INFO TECH DEVELOPMENT	33,457	21,869	21,869	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	26,443	16,454	16,454	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	337	838	838	300	300	300	300	300	300
6105 STATIONERY STOCK	6,794	11,445	11,445	9,900	9,900	9,900	9,900	9,900	9,900
6636 INFO TECH OPERATIONS	245,827	328,372	324,372	332,900	332,900	332,900	332,900	332,900	332,900
6660 RADIO COMMUNICATIONS	234	373	373	375	375	375	375	375	375
6666 PRINT SHOP	3,520	6,517	6,517	9,760	9,760	9,760	9,760	9,760	9,760
6667 CONVENIENCE COPIER	4,201	5,157	5,157	6,500	6,500	6,500	6,500	6,500	6,500
6675 TELEPHONE COMMUNICATIONS	17,577	23,761	27,761	23,760	23,760	23,760	23,760	23,760	23,760
6677 INSURANCE FUND	8,505	8,505	8,505	8,725	8,725	8,725	8,725	8,725	8,725
TOTAL INTERNAL SERVICES	\$350,534	\$426,518	\$426,518	\$395,760	\$395,759	\$395,760	\$395,759	\$395,760	\$395,759
TOTAL NON-CONTROLLABLE OPERATING EXP	\$350,534	\$426,518	\$426,518	\$395,760	\$395,759	\$395,760	\$395,759	\$395,760	\$395,759
TOTAL EXPENDITURES	\$3,211,751	\$3,444,418	\$3,440,717	\$3,514,172	\$3,498,252	\$3,521,044	\$3,505,124	\$3,521,044	\$3,505,124

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 32 DISTRICT COURT
 ORGANIZATION: 325 DIST CRT - DIV IV (TROY)
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
INTERGOVERNMENTAL REVENUE									
214 DRUG CASE MANAGEMENT	266	300	300	300	300	300	300	300	300
TOTAL INTERGOVERNMENTAL REVENUE	\$266	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300
CHARGES FOR SERVICES									
251 10% BOND FEES	19,232	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
261 5% FORENSIC LAB FEES	452	200	200	200	200	200	200	200	200
297 ASSESSMENTS & PSI	72,261	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000
415 CVR COUNTY PORTION	7,349	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
455 DRUNK DRIVING CASEFLOW/DDCAF	24,188	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700
501 FILING FEES/DCU	50,327	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
529 FORFEITURE OF BONDS	138,626	100,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000
535 GARNISHMENT FEES	20,595	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
613 JURY FEES	3,440	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
633 LATE PENALTY	44,028	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
643 LICENSE REINSTATEMENT FEES/40%	20,690	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400
661 MARRIAGE FEES	720	600	600	600	600	600	600	600	600
701 MISCELLANEOUS	16,291	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
711 NO INSURANCE/PROOF FEE	37,685	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
723 NSF CHECK FEES	1,440	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
753 ORDINANCE FINES AND COSTS	1,098,611	1,018,000	1,118,000	1,036,000	1,036,000	1,036,000	1,036,000	1,036,000	1,036,000
813 PROBATION FEES	445,912	427,000	427,000	427,000	427,000	427,000	427,000	427,000	427,000
849 REFUND FEES PD DEF ATTORNEY	44,172	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
1013 STATE LAW COSTS	84,555	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL CHARGES FOR SERVICES	\$2,130,572	\$1,956,200	\$2,056,200	\$2,024,200	\$2,024,200	\$2,024,200	\$2,024,200	\$2,024,200	\$2,024,200
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	26,382	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL USE OF MONEY	\$26,382	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
OTHER REVENUES									
1553 CASH OVERRAGES	213	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$213	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,157,433	\$1,976,500	\$2,076,500	\$2,044,500	\$2,044,500	\$2,044,500	\$2,044,500	\$2,044,500	\$2,044,500
TOTAL REVENUES	\$2,157,433	\$1,976,500	\$2,076,500	\$2,044,500	\$2,044,500	\$2,044,500	\$2,044,500	\$2,044,500	\$2,044,500

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	997,963	1,193,824	1,165,614	1,359,135	1,359,135	1,359,135	1,359,135	1,359,135	1,359,135
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SFSD

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **32** DISTRICT COURT
 ORGANIZATION: **325** DIST CRT - DIV IV (TROY)
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2002 OVERTIME	14,423	15,813	26,513	15,813	15,813	15,813	15,813	15,813	15,813
2003 HOLIDAY	38,640	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	1,016	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	48,298	0	0	0	0	0	0	0	0
2008 SICK LEAVE	18,027	0	0	0	0	0	0	0	0
2010 RETROACTIVE	740	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	13,811	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	23,816	0	0	0	0	0	0	0	0
2016 SUMMER HELP	7,393	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	8,996	0	10,700	0	0	0	0	0	0
2019 WORKERS COMPENSATION	63	0	6,800	0	0	0	0	0	0
2020 DEATH LEAVE	2,182	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	0	0	2,158	2,158	2,158	2,158	2,158	2,158
TOTAL SALARIES	\$1,175,368	\$1,209,637	\$1,209,627	\$1,377,106	\$1,377,106	\$1,377,106	\$1,377,106	\$1,377,106	\$1,377,106
FRINGE BENEFITS									
2074 FRINGE BENEFITS	20,210	0	0	2,866	2,866	2,866	2,866	2,866	2,866
2075 WORKERS COMPENSATION	4,525	24,314	24,314	15,048	15,048	15,048	15,048	15,048	15,048
2076 GROUP LIFE	5,298	5,426	5,426	5,148	5,148	5,148	5,148	5,148	5,148
2077 RETIREMENT	165,649	170,678	170,678	187,037	187,037	187,037	187,037	187,037	187,037
2078 HOSPITALIZATION	77,985	124,397	124,397	148,122	148,122	148,122	148,122	148,122	148,122
2079 SOCIAL SECURITY	80,108	77,276	77,276	99,849	99,849	99,849	99,849	99,849	99,849
2080 DENTAL	8,705	12,630	12,630	16,554	16,554	16,554	16,554	16,554	16,554
2081 DISABILITY	4,075	4,174	4,174	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,431	1,588	1,588	0	0	0	0	0	0
2085 OPTICAL	1,599	2,222	2,222	2,136	2,136	2,136	2,136	2,136	2,136
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	378	378	378	378	378	378
TOTAL FRINGE BENEFITS	\$369,586	\$422,705	\$422,705	\$477,138	\$477,138	\$477,138	\$477,138	\$477,138	\$477,138
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$1,544,954	\$1,632,342	\$1,632,332	\$1,854,244	\$1,854,244	\$1,854,244	\$1,854,244	\$1,854,244	\$1,854,244
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2388 BANK CHARGES	12,469	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900
2548 COMPUTER RESEARCH SERVICE	0	1,820	1,820	4,500	4,500	4,500	4,500	4,500	4,500
2608 COURT REPORTER SERVICES	7,380	5,710	15,710	5,710	5,710	5,710	5,710	5,710	5,710
2612 COURT TRANSCRIPTS	152	209	209	209	209	209	209	209	209
2640 DEFENSE ATTY FEES	67,643	68,000	74,300	68,000	68,000	68,000	68,000	68,000	68,000
2760 EQUIPMENT RENTAL	174	804	804	804	804	804	804	804	804
2776 EQUIP REPAIRS & MAINT	316	308	308	308	308	308	308	308	308
2900 HEAT, LIGHTS, GAS & WATER	0	0	83,000	85,200	85,200	85,200	85,200	85,200	85,200
2988 INTERPRETER FEES	6,737	8,000	8,000	9,000	9,000	9,000	9,000	9,000	9,000
3016 JUROR FEES & MILEAGE	13,824	16,166	16,166	16,166	16,166	16,166	16,166	16,166	16,166
3052 LAUNDRY & CLEANING	0	82	82	82	82	82	82	82	82
3172 MEMBERSHIP, DUES & PUBLICATION	4,032	4,407	4,407	4,407	4,407	4,407	4,407	4,407	4,407
3236 OFFICER FEES	0	104	104	104	104	104	104	104	104
3292 PERSONAL MILEAGE	4,365	4,026	4,026	4,026	4,026	4,026	4,026	4,026	4,026
3348 PROFESSIONAL SERVICES	3,769	17,516	17,516	11,266	11,266	11,266	11,266	11,266	11,266
3476 RENT	129,376	157,604	157,604	157,604	157,604	157,604	157,604	157,604	157,604

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 32 DISTRICT COURT
 ORGANIZATION: 325 DIST CRT - DIV IV (TROY)
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3756 TRAVEL AND CONFERENCE	5,456	6,682	6,682	6,682	6,682	6,682	6,682	6,682	6,682
3764 TRNG & PSYCH & MED EXAM	31,870	25,000	55,000	25,000	25,000	25,000	25,000	25,000	25,000
3844 WORKSHOPS & MEETING	614	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096
3932 ADJ PRIOR YEARS REVENUE	684	0	0	0	0	0	0	0	0
3934 CASH SHORTAGE	44	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$288,904	\$324,434	\$453,734	\$407,064	\$407,064	\$407,064	\$407,064	\$407,064	\$407,064
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	394	1,161	1,161	1,161	1,161	1,161	1,161	1,161	1,161
4100 FA EXPENDABLE EQUIPMENT EXPENSE	5,509	7,009	7,009	1,500	1,500	1,500	1,500	1,500	1,500
4252 OFFICE SUPPLIES	18,992	24,270	24,270	24,270	24,270	24,270	24,270	24,270	24,270
4284 POSTAGE	20,001	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
4292 PROVISIONS	287	639	639	640	640	640	640	640	640
TOTAL COMMODITIES	\$45,183	\$55,597	\$55,597	\$50,089	\$50,089	\$50,089	\$50,089	\$50,089	\$50,089
TOTAL CNTRBLE OPERATING EXPENDITURES	\$334,086	\$380,031	\$509,331	\$457,153	\$457,153	\$457,153	\$457,153	\$457,153	\$457,153
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	5,793	5,757	5,757	5,470	5,470	5,470	5,470	5,470	5,470
6030 INFO TECH DEVELOPMENT	33,457	21,869	21,869	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	8,873	2,183	2,183	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	101	101	100	100	100	100	100	100
6105 STATIONERY STOCK	6,908	14,819	14,819	6,000	6,000	6,000	6,000	6,000	6,000
6636 INFO TECH OPERATIONS	257,943	165,300	316,511	332,650	332,650	332,650	332,650	332,650	332,650
6660 RADIO COMMUNICATIONS	540	0	0	0	0	0	0	0	0
6666 PRINT SHOP	5,524	5,000	5,000	6,700	6,700	6,700	6,700	6,700	6,700
6667 CONVENIENCE COPIER	4,391	5,674	5,674	5,040	5,040	5,040	5,040	5,040	5,040
6675 TELEPHONE COMMUNICATIONS	36,278	42,101	49,401	40,375	40,375	40,375	40,375	40,375	40,375
6677 INSURANCE FUND	5,922	5,922	5,922	6,075	6,075	6,075	6,075	6,075	6,075
TOTAL INTERNAL SERVICES	\$365,628	\$268,726	\$427,237	\$402,410	\$402,410	\$402,410	\$402,410	\$402,410	\$402,410
TOTAL NON-CONTROLLABLE OPERATING EXP	\$365,628	\$268,726	\$427,237	\$402,410	\$402,410	\$402,410	\$402,410	\$402,410	\$402,410
TOTAL EXPENDITURES	\$2,244,668	\$2,281,100	\$2,568,900	\$2,713,807	\$2,713,807	\$2,713,807	\$2,713,807	\$2,713,807	\$2,713,807

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 34 PROBATE COURT
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
261 5% FORENSIC LAB FEES	226	0	0	0	0	0	0	0	0
264 ACCOUNT	0	0	0	0	0	28,000	28,000	28,000	28,000
264 ACCOUNT FILINGS - PROBATE	30,293	28,000	28,000	28,000	28,000	0	0	0	0
295 APPLICATION & ADMIN FEE	400	0	0	0	0	0	0	0	0
315 BOARD AND CARE	802,127	700,000	700,000	750,000	750,000	0	0	0	0
335 CERTIFIED COPIES	107,649	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
391 CONFIDENTIAL INTERMEDIARY	-109	0	0	0	0	0	0	0	0
401 COSTS	5,689	5,000	5,000	5,000	5,000	0	0	0	0
405 COURT SERVICE FEES PROBATION	224,622	200,000	200,000	200,000	200,000	0	0	0	0
407 COURT SERVICE FEES TRAFFIC	9,060	11,000	11,000	11,000	11,000	0	0	0	0
415 CVR COUNTY PORTION	1,220	1,400	1,400	1,400	1,400	0	0	0	0
529 FORFEITURE OF BONDS	5,750	0	0	0	0	0	0	0	0
539 GOVT BENEFIT BOARD & CARE	296,702	280,000	280,000	280,000	280,000	0	0	0	0
545 GROSS ESTATE FEES	262,178	254,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000
613 JURY FEES	840	800	800	800	800	800	800	800	800
663 MARRIAGE LICENSES	1	0	0	0	0	0	0	0	0
664 MARRIAGE CEREMONY	188	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	17,363	19,100	19,100	19,100	19,100	100	100	100	100
702 MISC. PETITIONS	23,730	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
707 MOTION FEES	2,385	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
730 OBJECTION	1,913	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
781 PHOTOSTATS	18,898	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
849 REFUND FEES PD DEF ATTORNEY	204,740	230,000	230,000	230,000	230,000	45,000	45,000	45,000	45,000
875 REIMB CLINICAL EVALUATIONS	46,527	35,000	35,000	50,000	50,000	0	0	0	0
911 REIMB STATE COUNTY AGENT	172,888	168,000	168,000	168,000	168,000	0	0	0	0
934 SAFE DEPOSIT FEE	360	300	300	300	300	300	300	300	300
973 SECRET MARRIAGES	2	0	0	0	0	0	0	0	0
1020 STATEMENT & PROOF OF CLAIM	4,620	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
1133 WILL DEPOSITS	23,675	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
1553 CASH OVERTAGES	98	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$2,264,035	\$2,116,700	\$2,116,700	\$2,181,700	\$2,181,700	\$512,300	\$512,300	\$512,300	\$512,300
TOTAL REVENUES	\$2,264,035	\$2,116,700	\$2,116,700	\$2,181,700	\$2,181,700	\$512,300	\$512,300	\$512,300	\$512,300
TOTAL REVENUES	\$2,264,035	\$2,116,700	\$2,116,700	\$2,181,700	\$2,181,700	\$512,300	\$512,300	\$512,300	\$512,300

EXPENDITURES
CNTRBLE PERSONNEL EXPENDITURES
SALARIES

2001 SALARIES REGULAR	8,085,783	10,554,129	10,293,351	10,843,377	10,843,377	1,529,000	1,529,000	1,529,000	1,529,000
2002 OVERTIME	21,097	26,265	31,265	26,265	26,265	5,665	5,665	5,665	5,665
2003 HOLIDAY	393,516	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	583,466	0	0	0	0	0	0	0	0
2008 SICK LEAVE	195,934	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **34 PROBATE COURT**

GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2010 RETROACTIVE	32,514	0	0	0	0	0	0	0	0
2012 JURY DUTY	3,494	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	102,758	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	373,211	0	0	0	0	0	0	0	0
2016 SUMMER HELP	5,703	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	37,526	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	343	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	10,840	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	0	0	0	0	0	0	0	0
2027 SALARIES REIMBURSEMENT	-20,330	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$9,825,854	\$10,580,394	\$10,324,616	\$10,869,642	\$10,869,642	\$1,534,665	\$1,534,665	\$1,534,665	\$1,534,665
FRINGE BENEFITS									
2074 FRINGE BENEFITS	27,317	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	63,515	217,538	170,916	45,061	45,061	8,868	8,868	8,868	8,868
2076 GROUP LIFE	47,055	51,138	51,138	47,151	47,151	6,826	6,826	6,826	6,826
2077 RETIREMENT	1,452,245	1,507,362	1,507,362	1,714,960	1,714,960	246,934	246,934	246,934	246,934
2078 HOSPITALIZATION	1,029,820	1,237,554	1,237,554	1,356,111	1,356,111	197,241	197,241	197,241	197,241
2079 SOCIAL SECURITY	732,581	752,441	752,441	816,933	816,933	110,385	110,385	110,385	110,385
2080 DENTAL	123,387	133,057	133,057	158,162	158,162	22,717	22,717	22,717	22,717
2081 DISABILITY	36,190	39,346	39,346	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	12,992	14,043	14,043	0	0	0	0	0	0
2085 OPTICAL	18,700	20,628	20,628	20,619	20,619	2,860	2,860	2,860	2,860
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$3,543,802	\$3,973,107	\$3,926,485	\$4,158,997	\$4,158,997	\$595,831	\$595,831	\$595,831	\$595,831
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$13,369,656	\$14,553,501	\$14,251,101	\$15,028,639	\$15,028,639	\$2,130,496	\$2,130,496	\$2,130,496	\$2,130,496
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2340 ADVERTISING	5,831	7,624	7,624	7,624	7,624	0	0	0	0
2478 CAR ALLOWANCE	1,437	0	800	1,000	1,000	0	0	0	0
2540 COMMUNICATIONS	2,468	866	866	866	866	0	0	0	0
2548 COMPUTER RESEARCH SERVICE	6,275	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2608 COURT REPORTER SERVICES	1,700	10,900	10,900	10,900	10,900	0	0	0	0
2612 COURT TRANSCRIPTS	28,453	34,000	34,000	34,000	34,000	0	0	0	0
2640 DEFENSE ATTY FEES	800,164	1,085,000	1,085,000	1,085,000	1,085,000	0	0	0	0
2652 DEFENSE ATTY FEES PPO	28,037	35,000	35,000	40,000	40,000	0	0	0	0
2776 EQUIP REPAIRS & MAINT	1,678	6,143	6,143	6,143	6,143	2,180	2,180	2,180	2,180
2792 EXPERT WITNESS FEES & MILEAGE	3,689	6,000	6,000	8,000	8,000	0	0	0	0
2816 FEES GUARDIAN AD LITEM	420,001	350,000	350,000	350,000	350,000	0	0	0	0
2844 FOSTER BOARDING HOMES	0	5,000	5,000	5,000	5,000	0	0	0	0
2872 GRANT MATCH	0	0	0	20,000	20,000	0	0	0	0
2884 GUARDIAN REVIEW/ADULT	10,720	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2888 GUARDIAN REVIEW/MINOR	7,055	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2988 INTERPRETER FEES	12,970	7,301	7,301	7,301	7,301	0	0	0	0
3052 LAUNDRY & CLEANING	26	0	0	0	0	0	0	0	0
3160 MEDICAL SERVICES GUARDIANSHIP	4,233	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3164 MEDICAL SERVICES PHYSICIANS	99	5,000	5,000	5,000	5,000	0	0	0	0
3168 MEDICAL SERVICES PROBATE EXAM	9,839	18,000	18,000	18,000	18,000	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	9,621	7,818	7,818	7,818	7,818	5,000	5,000	5,000	5,000

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **34 PROBATE COURT**
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET		
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002	
3184 MICROFILMING & REPRODUCTIONS	40,485	20,000	20,000	20,000	20,000	0	0	0	0	
3236 OFFICER FEES	3,262	4,000	4,000	4,000	4,000	0	0	0	0	
3292 PERSONAL MILEAGE	94,703	107,436	107,436	107,036	107,036	3,782	3,782	3,782	3,782	
3320 PRE-ADOPTIVE CARE	0	8,000	8,000	8,000	8,000	0	0	0	0	
3324 PRINTING	5,583	5,180	5,180	5,180	5,180	2,180	2,180	2,180	2,180	
3344 PRIV INSTITUTIONS RESIDENTIAL	484,001	495,609	495,609	495,609	495,609	0	0	0	0	
3348 PROFESSIONAL SERVICES	242,919	191,400	237,600	221,400	221,400	5,000	5,000	5,000	5,000	
3540 SANCTUARY	15,480	45,000	45,000	45,000	45,000	0	0	0	0	
3640 STATE INSTITUTIONS	3,818,074	4,378,501	4,878,501	4,478,501	4,478,501	0	0	0	0	
3668 STUDENT EMPLOYMENT	385	4,359	4,359	4,359	4,359	0	0	0	0	
3704 TRAINING	1,059	4,641	4,641	4,641	4,641	0	0	0	0	
3752 TRANSPORTATION TRUANT CHILDREN	0	1,242	1,242	1,242	1,242	0	0	0	0	
3756 TRAVEL AND CONFERENCE	15,586	17,687	17,687	17,687	17,687	1,500	1,500	1,500	1,500	
3800 VISITING JUDGES	40,235	15,000	45,400	15,000	15,000	15,000	15,000	15,000	15,000	
3836 WITNESS FEES & MILEAGE	5,405	7,000	7,000	7,000	7,000	0	0	0	0	
3844 WORKSHOPS & MEETING	597	0	0	0	0	0	0	0	0	
3848 WRAPAROUND PILOT	41,200	41,120	41,120	62,020	62,020	0	0	0	0	
3934 CASH SHORTAGE	37	0	0	0	0	0	0	0	0	
3940 REFUND PRIOR YEARS REVENUE	17,996	0	0	0	0	0	0	0	0	
TOTAL CONTRACTUAL SERVICES	\$6,181,301	\$6,961,827	\$7,539,227	\$7,140,327	\$7,140,327	\$71,642	\$71,642	\$71,642	\$71,642	
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	1,992	4,554	4,554	4,554	4,554	1,518	1,518	1,518	1,518	
4072 DRUGS	0	219	219	219	219	0	0	0	0	
4076 DRY GOODS AND CLOTHING	28	1,899	1,899	1,899	1,899	261	261	261	261	
4080 EDUCATIONAL SUPPLIES	1,042	1,305	1,305	1,305	1,305	0	0	0	0	
4100 FA EXPENDABLE EQUIPMENT EXPENSE	21,458	34,865	34,865	32,268	32,268	8,285	8,285	8,285	8,285	
4252 OFFICE SUPPLIES	43,461	32,600	32,600	40,600	40,600	8,000	8,000	8,000	8,000	
4284 POSTAGE	57,634	67,546	67,546	67,546	67,546	5,022	5,022	5,022	5,022	
4336 TESTING MATERIALS	13,430	16,353	16,353	15,040	15,040	0	0	0	0	
TOTAL COMMODITIES	\$139,045	\$159,341	\$159,341	\$163,431	\$163,431	\$23,086	\$23,086	\$23,086	\$23,086	
CAPITAL OUTLAY										
9169 Misc CAPITAL OUTLAY	3,095	1,238	1,238	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	\$3,095	\$1,238	\$1,238	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL CNTRBLE OPERATING EXPENDITURES	\$6,323,441	\$7,122,406	\$7,699,806	\$7,303,758	\$7,303,758	\$94,728	\$94,728	\$94,728	\$94,728	
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	21,752	18,886	18,886	26,119	26,119	10,770	10,770	10,770	10,770	
6030 INFO TECH DEVELOPMENT	211,035	62,013	62,013	0	0	0	0	0	0	
6033 INFO TECH IMAGING OPERATIONS	5,319	0	14,000	0	0	0	0	0	0	
6039 INFO TECH IMAGING DEVELOPMENT	8,589	17,521	17,521	2,000	2,000	0	0	0	0	
6054 MAINTENANCE DEPARTMENT CHARGES	15,803	7,590	7,590	0	0	0	0	0	0	
6063 MATERIALS MGMT MISC	231	247	247	325	325	200	200	200	200	
6105 STATIONERY STOCK	17,064	27,083	27,083	31,200	31,200	4,500	4,500	4,500	4,500	
6631 BLDG SPACE COST ALLOCATION	704,135	831,691	831,891	862,339	892,025	253,645	253,645	253,645	253,645	
6636 INFO TECH OPERATIONS	990,235	681,172	914,172	1,103,300	1,103,300	211,600	211,600	211,600	211,600	
6654 MICROGRAPHICS & REPRODUCTIONS	19,096	26,163	26,163	26,165	26,165	0	0	0	0	

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **34 PROBATE COURT**
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6660 RADIO COMMUNICATIONS	5,090	4,495	4,495	4,495	4,495	0	0	0	0
6661 LEASED VEHICLES	29,997	24,920	24,920	40,300	40,300	0	0	0	0
6666 PRINT SHOP	32,096	33,010	33,010	31,340	31,340	7,600	7,600	7,600	7,600
6667 CONVENIENCE COPIER	21,944	32,274	32,274	36,310	36,310	3,000	3,000	3,000	3,000
6675 TELEPHONE COMMUNICATIONS	170,171	158,955	188,455	141,987	141,987	10,000	10,000	10,000	10,000
6677 INSURANCE FUND	71,408	71,408	71,408	73,195	73,195	73,195	73,195	73,195	73,195
TOTAL INTERNAL SERVICES	\$2,323,965	\$1,997,429	\$2,274,128	\$2,379,075	\$2,408,761	\$574,510	\$574,510	\$574,510	\$574,510
TOTAL NON-CONTROLLABLE OPERATING EXP	\$2,323,965	\$1,997,429	\$2,274,128	\$2,379,075	\$2,408,761	\$574,510	\$574,510	\$574,510	\$574,510
TOTAL EXPENDITURES	\$22,017,062	\$23,673,336	\$24,225,035	\$24,711,472	\$24,741,158	\$2,799,734	\$2,799,734	\$2,799,734	\$2,799,734

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 34 PROBATE COURT
 ORGANIZATION: 341 JUDICIAL/ADMINISTRATION
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
261 5% FORENSIC LAB FEES	226	0	0	0	0	0	0	0	0
401 COSTS	5,689	5,000	5,000	5,000	5,000	0	0	0	0
407 COURT SERVICE FEES TRAFFIC	9,060	11,000	11,000	11,000	11,000	0	0	0	0
415 CVR COUNTY PORTION	1,220	1,400	1,400	1,400	1,400	0	0	0	0
529 FORFEITURE OF BONDS	5,750	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	17,363	19,000	19,000	19,000	19,000	0	0	0	0
849 REFUND FEES PD DEF ATTORNEY	154,875	185,000	185,000	185,000	185,000	0	0	0	0
911 REIMB STATE COUNTY AGENT	172,888	168,000	168,000	168,000	168,000	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$367,071	\$389,400	\$389,400	\$389,400	\$389,400	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$367,071	\$389,400	\$389,400	\$389,400	\$389,400	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$367,071	\$389,400	\$389,400	\$389,400	\$389,400	\$0	\$0	\$0	\$0
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	1,564,235	1,834,043	1,855,370	1,898,428	1,898,428	1,143,900	1,143,900	1,143,900	1,143,900
2002 OVERTIME	282	5,665	5,665	5,665	5,665	5,665	5,665	5,665	5,665
2003 HOLIDAY	56,105	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	70,528	0	0	0	0	0	0	0	0
2008 SICK LEAVE	21,907	0	0	0	0	0	0	0	0
2010 RETROACTIVE	5,882	0	0	0	0	0	0	0	0
2012 JURY DUTY	663	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	9,466	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	30,233	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,178	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,760,478	\$1,839,708	\$1,861,035	\$1,904,093	\$1,904,093	\$1,149,565	\$1,149,565	\$1,149,565	\$1,149,565
FRINGE BENEFITS									
2074 FRINGE BENEFITS	27,317	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	6,370	32,240	37,913	-13,143	-13,143	6,634	6,634	6,634	6,634
2076 GROUP LIFE	8,460	9,125	9,125	8,499	8,499	4,935	4,935	4,935	4,935
2077 RETIREMENT	260,691	209,955	209,955	308,892	308,892	184,740	184,740	184,740	184,740
2078 HOSPITALIZATION	139,412	176,963	176,963	212,637	212,637	147,563	147,563	147,563	147,563
2079 SOCIAL SECURITY	122,912	123,555	123,555	136,001	136,001	82,590	82,590	82,590	82,590
2080 DENTAL	17,656	20,166	20,166	24,333	24,333	17,227	17,227	17,227	17,227
2081 DISABILITY	6,507	7,022	7,022	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,824	2,481	2,481	0	0	0	0	0	0
2085 OPTICAL	2,639	3,142	3,142	3,193	3,193	2,140	2,140	2,140	2,140
TOTAL FRINGE BENEFITS	\$593,788	\$584,649	\$590,322	\$680,412	\$680,412	\$445,829	\$445,829	\$445,829	\$445,829
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$2,354,266	\$2,424,357	\$2,451,357	\$2,584,505	\$2,584,505	\$1,595,394	\$1,595,394	\$1,595,394	\$1,595,394

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **34** PROBATE COURT
 ORGANIZATION: **341** JUDICIAL/ADMINISTRATION
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2548 COMPUTER RESEARCH SERVICE	6,275	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2608 COURT REPORTER SERVICES	190	0	0	0	0	0	0	0	0
2612 COURT TRANSCRIPTS	53	0	0	0	0	0	0	0	0
2652 DEFENSE ATTY FEES PPO	340	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	275	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180
3172 MEMBERSHIP, DUES & PUBLICATION	6,950	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3292 PERSONAL MILEAGE	4,336	3,782	3,782	3,782	3,782	3,782	3,782	3,782	3,782
3324 PRINTING	5,583	2,180	2,180	2,180	2,180	2,180	2,180	2,180	2,180
3348 PROFESSIONAL SERVICES	1,555	5,000	11,200	5,000	5,000	5,000	5,000	5,000	5,000
3704 TRAINING	78	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	6,576	8,353	8,353	8,353	8,353	1,500	1,500	1,500	1,500
3800 VISITING JUDGES	40,235	15,000	45,400	15,000	15,000	15,000	15,000	15,000	15,000
3844 WORKSHOPS & MEETING	463	0	0	0	0	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	2,864	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$75,774	\$47,495	\$84,095	\$47,495	\$47,495	\$40,642	\$40,642	\$40,642	\$40,642
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	28	261	261	261	261	261	261	261	261
4100 FA EXPENDABLE EQUIPMENT EXPENSE	7,976	9,895	9,895	8,285	8,285	8,285	8,285	8,285	8,285
4252 OFFICE SUPPLIES	9,042	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
4284 POSTAGE	1,465	5,022	5,022	5,022	5,022	5,022	5,022	5,022	5,022
TOTAL COMMODITIES	\$18,511	\$24,696	\$24,696	\$23,086	\$23,086	\$23,086	\$23,086	\$23,086	\$23,086
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	3,095	1,238	1,238	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$3,095	\$1,238	\$1,238	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$97,381	\$73,429	\$110,029	\$70,581	\$70,581	\$63,728	\$63,728	\$63,728	\$63,728
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	16,265	11,358	11,358	18,770	18,770	10,770	10,770	10,770	10,770
6030 INFO TECH DEVELOPMENT	95,962	35,784	35,784	0	0	0	0	0	0
6033 INFO TECH IMAGING OPERATIONS	5,319	0	14,000	0	0	0	0	0	0
6039 INFO TECH IMAGING DEVELOPMENT	8,589	17,521	17,521	2,000	2,000	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	3,879	6,971	6,971	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	181	107	107	200	200	200	200	200	200
6105 STATIONERY STOCK	4,427	7,000	7,000	4,700	4,700	4,500	4,500	4,500	4,500
6631 BLDG SPACE COST ALLOCATION	203,453	247,483	247,483	253,645	262,295	253,645	253,645	253,645	253,645
6636 INFO TECH OPERATIONS	462,910	261,172	494,172	711,600	711,600	211,600	211,600	211,600	211,600
6666 PRINT SHOP	5,112	8,000	8,000	5,600	5,600	7,600	7,600	7,600	7,600
6667 CONVENIENCE COPIER	4,086	6,752	6,752	7,550	7,550	3,000	3,000	3,000	3,000
6675 TELEPHONE COMMUNICATIONS	40,860	39,022	45,022	36,400	36,400	10,000	10,000	10,000	10,000
6677 INSURANCE FUND	71,408	71,408	71,408	73,195	73,195	73,195	73,195	73,195	73,195

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 34 PROBATE COURT
 ORGANIZATION: 341 JUDICIAL/ADMINISTRATION
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL INTERNAL SERVICES	\$922,451	\$712,578	\$965,578	\$1,113,660	\$1,122,310	\$574,510	\$574,510	\$574,510	\$574,510
TOTAL NON-CONTROLLABLE OPERATING EXP	\$922,451	\$712,578	\$965,578	\$1,113,660	\$1,122,310	\$574,510	\$574,510	\$574,510	\$574,510
TOTAL EXPENDITURES	\$3,374,098	\$3,210,364	\$3,526,964	\$3,768,746	\$3,777,396	\$2,233,632	\$2,233,632	\$2,233,632	\$2,233,632

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **34** PROBATE COURT
 ORGANIZATION: **343** JUVENILE MAINTENANCE
 FUND: **293** JUVENILE MAINTENANCE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
315 BOARD AND CARE	802,127	700,000	700,000	750,000	750,000	0	0	0	0
539 GOVT BENEFIT BOARD & CARE	296,702	280,000	280,000	280,000	280,000	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$1,098,829	\$980,000	\$980,000	\$1,030,000	\$1,030,000	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,098,829	\$980,000	\$980,000	\$1,030,000	\$1,030,000	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,098,829	\$980,000	\$980,000	\$1,030,000	\$1,030,000	\$0	\$0	\$0	\$0
EXPENDITURES									
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2844 FOSTER BOARDING HOMES	0	5,000	5,000	5,000	5,000	0	0	0	0
3164 MEDICAL SERVICES PHYSICIANS	99	5,000	5,000	5,000	5,000	0	0	0	0
3320 PRE-ADOPTIVE CARE	0	8,000	8,000	8,000	8,000	0	0	0	0
3344 PRIV INSTITUTIONS RESIDENTIAL	484,001	495,609	495,609	495,609	495,609	0	0	0	0
3540 SANCTUARY	15,480	45,000	45,000	45,000	45,000	0	0	0	0
3640 STATE INSTITUTIONS	3,818,074	4,378,501	4,878,501	4,478,501	4,478,501	0	0	0	0
3848 WRAPAROUND PILOT	41,200	41,120	41,120	62,020	62,020	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	14,308	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$4,373,163	\$4,978,230	\$5,478,230	\$5,099,130	\$5,099,130	\$0	\$0	\$0	\$0
COMMODITIES									
4072 DRUGS	0	219	219	219	219	0	0	0	0
4076 DRY GOODS AND CLOTHING	0	1,638	1,638	1,638	1,638	0	0	0	0
4080 EDUCATIONAL SUPPLIES	1,042	1,305	1,305	1,305	1,305	0	0	0	0
4252 OFFICE SUPPLIES	92	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$1,134	\$3,162	\$3,162	\$3,162	\$3,162	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$4,374,296	\$4,981,392	\$5,481,392	\$5,102,292	\$5,102,292	\$0	\$0	\$0	\$0
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6063 MATERIALS MGMT MISC	0	33	33	0	0	0	0	0	0
6105 STATIONERY STOCK	140	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES	\$140	\$33	\$33	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXP	\$140	\$33	\$33	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,374,436	\$4,981,425	\$5,481,425	\$5,102,292	\$5,102,292	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **34** PROBATE COURT
 ORGANIZATION: **344** JUDICIAL SUPPORT DIVISION
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
264 ACCOUNT	0	0	0	0	0	28,000	28,000	28,000	28,000
264 ACCOUNT FILINGS - PROBATE	30,293	28,000	28,000	28,000	28,000	0	0	0	0
295 APPLICATION & ADMIN FEE	400	0	0	0	0	0	0	0	0
335 CERTIFIED COPIES	107,649	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
391 CONFIDENTIAL INTERMEDIARY	-109	0	0	0	0	0	0	0	0
545 GROSS ESTATE FEES	262,178	254,000	254,000	254,000	254,000	254,000	254,000	254,000	254,000
613 JURY FEES	840	800	800	800	800	800	800	800	800
663 MARRIAGE LICENSES	1	0	0	0	0	0	0	0	0
664 MARRIAGE CEREMONY	188	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	0	100	100	100	100	100	100	100	100
702 MISC. PETITIONS	23,730	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
707 MOTION FEES	2,385	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
730 OBJECTION	1,913	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
781 PHOTOSTATS	18,898	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
849 REFUND FEES PD DEF ATTORNEY	49,865	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
934 SAFE DEPOSIT FEE	360	300	300	300	300	300	300	300	300
973 SECRET MARRIAGES	2	0	0	0	0	0	0	0	0
1020 STATEMENT & PROOF OF CLAIM	4,620	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
1133 WILL DEPOSITS	23,675	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
1553 CASH OVERRAGES	98	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$526,985	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300
TOTAL REVENUES	\$526,985	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300
TOTAL REVENUES	\$526,985	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300	\$512,300

EXPENDITURES

CNTRBL PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	2,546,452	3,397,165	3,192,390	3,436,367	3,436,367	385,100	385,100	385,100	385,100
2002 OVERTIME	18,695	13,300	18,300	13,300	13,300	0	0	0	0
2003 HOLIDAY	129,852	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	204,344	0	0	0	0	0	0	0	0
2008 SICK LEAVE	63,379	0	0	0	0	0	0	0	0
2010 RETROACTIVE	10,100	0	0	0	0	0	0	0	0
2012 JURY DUTY	974	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	61,393	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	92,662	0	0	0	0	0	0	0	0
2016 SUMMER HELP	5,703	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	11,025	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	2,491	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$3,147,070	\$3,410,465	\$3,210,690	\$3,449,667	\$3,449,667	\$385,100	\$385,100	\$385,100	\$385,100

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **34** PROBATE COURT
 ORGANIZATION: **344** JUDICIAL SUPPORT DIVISION
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	11,268	59,392	27,667	7,548	7,548	2,234	2,234	2,234	2,234
2076 GROUP LIFE	14,996	16,183	16,183	14,560	14,560	1,891	1,891	1,891	1,891
2077 RETIREMENT	464,671	500,805	500,805	529,236	529,236	62,194	62,194	62,194	62,194
2078 HOSPITALIZATION	395,166	454,877	454,877	477,975	477,975	49,678	49,678	49,678	49,678
2079 SOCIAL SECURITY	234,145	247,010	247,010	260,917	260,917	27,795	27,795	27,795	27,795
2080 DENTAL	47,061	49,741	49,741	54,560	54,560	5,490	5,490	5,490	5,490
2081 DISABILITY	11,530	12,460	12,460	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	4,294	4,570	4,570	0	0	0	0	0	0
2085 OPTICAL	7,186	7,840	7,840	7,142	7,142	720	720	720	720
TOTAL FRINGE BENEFITS	\$1,190,318	\$1,352,878	\$1,321,153	\$1,351,938	\$1,351,938	\$150,002	\$150,002	\$150,002	\$150,002
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$4,337,388	\$4,763,343	\$4,531,843	\$4,801,605	\$4,801,605	\$535,102	\$535,102	\$535,102	\$535,102
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2340 ADVERTISING	5,831	7,624	7,624	7,624	7,624	0	0	0	0
2478 CAR ALLOWANCE	529	0	0	400	400	0	0	0	0
2608 COURT REPORTER SERVICES	1,510	10,900	10,900	10,900	10,900	0	0	0	0
2612 COURT TRANSCRIPTS	28,399	34,000	34,000	34,000	34,000	0	0	0	0
2640 DEFENSE ATTY FEES	800,164	1,085,000	1,085,000	1,085,000	1,085,000	0	0	0	0
2652 DEFENSE ATTY FEES PPO	27,697	35,000	35,000	40,000	40,000	0	0	0	0
2776 EQUIP REPAIRS & MAINT	1,403	3,963	3,963	3,963	3,963	0	0	0	0
2792 EXPERT WITNESS FEES & MILEAGE	3,689	6,000	6,000	8,000	8,000	0	0	0	0
2816 FEES GUARDIAN AD LITEM	420,001	350,000	350,000	350,000	350,000	0	0	0	0
2884 GUARDIAN REVIEW/ADULT	10,720	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2888 GUARDIAN REVIEW/MINOR	7,055	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2988 INTERPRETER FEES	9,830	5,663	5,663	5,663	5,663	0	0	0	0
3052 LAUNDRY & CLEANING	26	0	0	0	0	0	0	0	0
3160 MEDICAL SERVICES GUARDIANSHIP	4,233	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3168 MEDICAL SERVICES PROBATE EXAM	9,839	18,000	18,000	18,000	18,000	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	1,781	1,200	1,200	1,200	1,200	0	0	0	0
3184 MICROFILMING & REPRODUCTIONS	40,485	20,000	20,000	20,000	20,000	0	0	0	0
3236 OFFICER FEES	3,262	4,000	4,000	4,000	4,000	0	0	0	0
3292 PERSONAL MILEAGE	14,195	12,654	12,654	12,654	12,654	0	0	0	0
3324 PRINTING	0	3,000	3,000	3,000	3,000	0	0	0	0
3348 PROFESSIONAL SERVICES	1,883	6,000	6,000	6,000	6,000	0	0	0	0
3704 TRAINING	100	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	5,042	4,968	4,968	4,968	4,968	0	0	0	0
3836 WITNESS FEES & MILEAGE	5,405	7,000	7,000	7,000	7,000	0	0	0	0
3844 WORKSHOPS & MEETING	134	0	0	0	0	0	0	0	0
3934 CASH SHORTAGE	37	0	0	0	0	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	175	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$1,403,424	\$1,645,972	\$1,645,972	\$1,653,372	\$1,653,372	\$31,000	\$31,000	\$31,000	\$31,000
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	1,974	1,518	1,518	1,518	1,518	0	0	0	0
4100 FA EXPENDABLE EQUIPMENT EXPENSE	1,838	15,081	15,081	14,795	14,795	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 34 PROBATE COURT
 ORGANIZATION: 344 JUDICIAL SUPPORT DIVISION
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
4252 OFFICE SUPPLIES	24,256	18,000	18,000	26,000	26,000	0	0	0	0
4284 POSTAGE	48,062	53,453	53,453	53,453	53,453	0	0	0	0
TOTAL COMMODITIES	\$76,130	\$88,052	\$88,052	\$95,766	\$95,766	\$0	\$0	\$0	\$0
TOTAL CNTRBL OPERATING EXPENDITURES	\$1,479,554	\$1,734,024	\$1,734,024	\$1,749,138	\$1,749,138	\$31,000	\$31,000	\$31,000	\$31,000
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	4,379	6,326	6,326	6,249	6,249	0	0	0	0
6030 INFO TECH DEVELOPMENT	115,073	26,229	26,229	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	994	58	58	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	50	31	31	50	50	0	0	0	0
6105 STATIONERY STOCK	10,973	15,083	15,083	25,500	25,500	0	0	0	0
6631 BLDG SPACE COST ALLOCATION	193,502	235,378	110,578	241,240	249,465	0	0	0	0
6636 INFO TECH OPERATIONS	527,325	420,000	420,000	391,700	391,700	0	0	0	0
6654 MICROGRAPHICS & REPRODUCTIONS	19,096	26,163	26,163	26,165	26,165	0	0	0	0
6660 RADIO COMMUNICATIONS	4,226	4,495	4,495	4,495	4,495	0	0	0	0
6661 LEASED VEHICLES	29,596	23,920	23,920	40,000	40,000	0	0	0	0
6666 PRINT SHOP	15,723	19,000	19,000	12,300	12,300	0	0	0	0
6667 CONVENIENCE COPIER	10,221	16,582	16,582	17,900	17,900	0	0	0	0
6675 TELEPHONE COMMUNICATIONS	63,512	50,254	66,254	47,850	47,850	0	0	0	0
TOTAL INTERNAL SERVICES	\$994,668	\$843,519	\$734,719	\$813,449	\$821,674	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXP	\$994,668	\$843,519	\$734,719	\$813,449	\$821,674	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,811,609	\$7,340,886	\$7,000,586	\$7,364,192	\$7,372,417	\$566,102	\$566,102	\$566,102	\$566,102

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **34** PROBATE COURT
 ORGANIZATION: **347** COURT SERVICES
 FUND #'s: **101 & 293**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
405 COURT SERVICE FEES PROBATION	224,622	200,000	200,000	200,000	200,000	0	0	0	0
875 REIMB CLINICAL EVALUATIONS	46,527	35,000	35,000	50,000	50,000	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$271,149	\$235,000	\$235,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$271,149	\$235,000	\$235,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$271,149	\$235,000	\$235,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0

EXPENDITURES
CNTRBLE PERSONNEL EXPENDITURES

SALARIES									
2001 SALARIES REGULAR	3,975,096	5,322,921	5,245,591	5,508,582	5,508,582	0	0	0	0
2002 OVERTIME	2,120	7,300	7,300	7,300	7,300	0	0	0	0
2003 HOLIDAY	207,560	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	308,594	0	0	0	0	0	0	0	0
2008 SICK LEAVE	110,648	0	0	0	0	0	0	0	0
2010 RETROACTIVE	16,532	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,857	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	31,899	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	250,317	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	26,501	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	343	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	7,171	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	0	0	0	0	0	0	0	0
2027 SALARIES REIMBURSEMENT	-20,330	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$4,918,307	\$5,330,221	\$5,252,891	\$5,515,882	\$5,515,882	\$0	\$0	\$0	\$0

FRINGE BENEFITS									
2075 WORKERS COMPENSATION	45,877	125,906	105,336	50,656	50,656	0	0	0	0
2076 GROUP LIFE	23,599	25,830	25,830	24,092	24,092	0	0	0	0
2077 RETIREMENT	726,883	796,602	796,602	876,832	876,832	0	0	0	0
2078 HOSPITALIZATION	495,242	605,714	605,714	665,499	665,499	0	0	0	0
2079 SOCIAL SECURITY	375,524	381,876	381,876	420,015	420,015	0	0	0	0
2080 DENTAL	58,670	63,150	63,150	79,269	79,269	0	0	0	0
2081 DISABILITY	18,153	19,864	19,864	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	6,873	6,992	6,992	0	0	0	0	0	0
2085 OPTICAL	8,875	9,646	9,646	10,284	10,284	0	0	0	0
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$1,759,697	\$2,035,580	\$2,015,010	\$2,126,647	\$2,126,647	\$0	\$0	\$0	\$0
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$6,678,003	\$7,365,801	\$7,267,901	\$7,642,529	\$7,642,529	\$0	\$0	\$0	\$0

CNTRBLE OPERATING EXPENDITURES

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 34 PROBATE COURT
 ORGANIZATION: 347 COURT SERVICES
 FUND #'S: 101 & 293

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
CONTRACTUAL SERVICES									
2478 CAR ALLOWANCE	909	0	800	600	600	0	0	0	0
2540 COMMUNICATIONS	2,468	866	866	866	866	0	0	0	0
2872 GRANT MATCH	0	0	0	20,000	20,000	0	0	0	0
2988 INTERPRETER FEES	3,140	1,638	1,638	1,638	1,638	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	890	1,618	1,618	1,618	1,618	0	0	0	0
3292 PERSONAL MILEAGE	76,172	91,000	91,000	90,600	90,600	0	0	0	0
3348 PROFESSIONAL SERVICES	239,481	180,400	220,400	210,400	210,400	0	0	0	0
3668 STUDENT EMPLOYMENT	385	4,359	4,359	4,359	4,359	0	0	0	0
3704 TRAINING	881	4,641	4,641	4,641	4,641	0	0	0	0
3752 TRANSPORTATION TRUANT CHILDREN	0	1,242	1,242	1,242	1,242	0	0	0	0
3756 TRAVEL AND CONFERENCE	3,968	4,366	4,366	4,366	4,366	0	0	0	0
3940 REFUND PRIOR YEARS REVENUE	648	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$328,940	\$290,130	\$330,930	\$340,330	\$340,330	\$0	\$0	\$0	\$0
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	18	1,518	1,518	1,518	1,518	0	0	0	0
4100 FA EXPENDABLE EQUIPMENT EXPENSE	11,644	9,889	9,889	9,188	9,188	0	0	0	0
4252 OFFICE SUPPLIES	10,071	6,600	6,600	6,600	6,600	0	0	0	0
4284 POSTAGE	8,106	9,071	9,071	9,071	9,071	0	0	0	0
4336 TESTING MATERIALS	13,430	16,353	16,353	15,040	15,040	0	0	0	0
TOTAL COMMODITIES	\$43,270	\$43,431	\$43,431	\$41,417	\$41,417	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$372,210	\$333,561	\$374,361	\$381,747	\$381,747	\$0	\$0	\$0	\$0
Non-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	1,109	1,202	1,202	1,100	1,100	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	10,931	561	561	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	76	76	75	75	0	0	0	0
6105 STATIONERY STOCK	1,525	5,000	5,000	1,000	1,000	0	0	0	0
6631 BLDG SPACE COST ALLOCATION	307,180	348,830	473,830	367,454	380,265	0	0	0	0
6660 RADIO COMMUNICATIONS	864	0	0	0	0	0	0	0	0
6661 LEASED VEHICLES	401	1,000	1,000	300	300	0	0	0	0
6666 PRINT SHOP	11,260	6,010	6,010	13,440	13,440	0	0	0	0
6667 CONVENIENCE COPIER	7,638	8,940	8,940	10,860	10,860	0	0	0	0
6675 TELEPHONE COMMUNICATIONS	65,799	69,679	77,179	57,737	57,737	0	0	0	0
TOTAL INTERNAL SERVICES	\$406,706	\$441,298	\$573,798	\$451,966	\$464,777	\$0	\$0	\$0	\$0
TOTAL Non-CONTROLLABLE OPERATING EXP	\$406,706	\$441,298	\$573,798	\$451,966	\$464,777	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,456,920	\$8,140,661	\$8,216,060	\$8,476,242	\$8,489,053	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 35 CIRCUIT COURT
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
214	0	0	0	0	0	1,000	1,000	1,000	1,000
215	0	0	0	0	0	250,000	250,000	250,000	250,000
217	0	0	0	0	0	800,000	800,000	800,000	800,000
235	0	0	0	0	0	15,450	15,450	15,450	15,450
261	0	0	0	0	0	2,500	2,500	2,500	2,500
283	0	0	0	0	0	60,000	60,000	60,000	60,000
315	0	0	0	0	0	750,000	750,000	750,000	750,000
351	0	0	0	0	0	800,000	800,000	800,000	800,000
367	0	0	0	0	0	5,632,700	5,632,700	5,632,700	5,632,700
401	0	0	0	0	0	1,005,000	1,005,000	1,005,000	1,005,000
403	0	0	0	0	0	30,000	30,000	30,000	30,000
405	0	0	0	0	0	200,000	200,000	200,000	200,000
407	0	0	0	0	0	11,000	11,000	11,000	11,000
415	0	0	0	0	0	1,400	1,400	1,400	1,400
483	0	0	0	0	0	127,300	127,300	127,300	127,300
519	0	0	0	0	0	116,300	116,300	116,300	116,300
521	0	0	0	0	0	30,900	30,900	30,900	30,900
539	0	0	0	0	0	280,000	280,000	280,000	280,000
677	0	0	0	0	0	200,000	200,000	200,000	200,000
701	0	0	0	0	0	22,500	22,500	22,500	22,500
815	0	0	0	0	0	7,000	7,000	7,000	7,000
823	0	0	0	0	0	17,900	17,900	17,900	17,900
849	0	0	0	0	0	951,900	951,900	951,900	951,900
875	0	0	0	0	0	50,000	50,000	50,000	50,000
911	0	0	0	0	0	168,000	168,000	168,000	168,000
1106	0	0	0	0	0	9,400	9,400	9,400	9,400
1135	0	0	0	0	0	1,000	1,000	1,000	1,000
1586	0	0	0	0	0	227,125	0	227,125	0
TOTAL CHARGES FOR SERVICES	\$0	\$0	\$0	\$0	\$0	\$11,768,375	\$11,541,250	\$11,768,375	\$11,541,250
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$11,768,375	\$11,541,250	\$11,768,375	\$11,541,250
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$11,768,375	\$11,541,250	\$11,768,375	\$11,541,250

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001	0	0	0	0	0	19,882,112	19,816,513	19,878,491	19,755,413
2002	0	0	0	0	0	82,437	82,437	82,437	82,437
2009	0	0	0	0	0	18,800	18,800	18,800	18,800
2024	0	0	0	0	0	134,846	134,846	134,846	134,846
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$20,118,195	\$20,052,596	\$20,114,574	\$19,991,496

FRINGE BENEFITS

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 35 CIRCUIT COURT
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2075 WORKERS COMPENSATION	0	0	0	0	0	148,243	148,243	147,295	148,243
2076 GROUP LIFE	0	0	0	0	0	86,050	86,050	86,050	86,050
2077 RETIREMENT	0	0	0	0	0	3,129,922	3,129,922	3,129,922	3,129,922
2078 HOSPITALIZATION	0	0	0	0	0	2,485,438	2,485,438	2,485,438	2,485,438
2079 SOCIAL SECURITY	0	0	0	0	0	1,502,815	1,502,815	1,502,815	1,502,815
2080 DENTAL	0	0	0	0	0	283,473	283,473	283,473	283,473
2085 OPTICAL	0	0	0	0	0	37,485	37,485	37,485	37,485
TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$7,673,426	\$7,673,426	\$7,672,478	\$7,673,426
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$27,791,621	\$27,726,022	\$27,787,052	\$27,664,922
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2340 ADVERTISING	0	0	0	0	0	7,624	7,624	7,624	7,624
2372 ATTORNEY FEES MEDIATORS	0	0	0	0	0	800,000	800,000	800,000	800,000
2478 CAR ALLOWANCE	0	0	0	0	0	1,000	1,000	1,000	1,000
2540 COMMUNICATIONS	0	0	0	0	0	866	866	866	866
2548 COMPUTER RESEARCH SERVICE	0	0	0	0	0	26,400	26,400	26,400	26,400
2608 COURT REPORTER SERVICES	0	0	0	0	0	70,618	70,618	70,618	70,618
2612 COURT TRANSCRIPTS	0	0	0	0	0	57,822	57,822	57,822	57,822
2624 DATA PROCESSING DEV	0	0	0	0	0	4,693	4,693	4,693	4,693
2632 DEFENSE ATTY FEES APPELLATE	0	0	0	0	0	577,753	577,753	577,753	577,753
2636 DEFENSE ATTY FEES PATERNITY	0	0	0	0	0	92,090	92,090	92,090	92,090
2640 DEFENSE ATTY FEES	0	0	0	0	0	3,716,132	3,716,132	3,716,132	3,716,132
2644 DEFENSE ATTY FEES DISTRICT	0	0	0	0	0	252,699	252,699	252,699	252,699
2652 DEFENSE ATTY FEES PPO	0	0	0	0	0	61,926	61,926	61,926	61,926
2656 DEFENSE ATTY FEES SUPPORT	0	0	0	0	0	5,482	5,482	5,482	5,482
2660 DEFENSE ATTY FEES TRIALS	0	0	0	0	0	502,806	502,806	502,806	502,806
2776 EQUIP REPAIRS & MAINT	0	0	0	0	0	8,134	8,134	8,134	8,134
2792 EXPERT WITNESS FEES & MILEAGE	0	0	0	0	0	30,110	30,110	30,110	30,110
2808 EXTRADITION EXPENSE	0	0	0	0	0	104	104	104	104
2812 FAMILY COUNSELING SERVICES	0	0	0	0	0	10,429	10,429	10,429	10,429
2816 FEES GUARDIAN AD LITEM	0	0	0	0	0	356,466	356,466	356,466	356,466
2844 FOSTER BOARDING HOMES	0	0	0	0	0	5,000	5,000	5,000	5,000
2872 GRANT MATCH	0	0	0	0	0	75,648	75,648	75,648	75,648
2960 INDIRECT COSTS	0	0	0	0	0	345,500	345,500	345,500	345,500
2988 INTERPRETER FEES	0	0	0	0	0	32,374	32,374	32,374	32,374
3016 JUROR FEES & MILEAGE	0	0	0	0	0	764,218	764,218	764,218	764,218
3052 LAUNDRY & CLEANING	0	0	0	0	0	209	209	209	209
3164 MEDICAL SERVICES PHYSICIANS	0	0	0	0	0	5,000	5,000	5,000	5,000
3168 MEDICAL SERVICES PROBATE EXAM	0	0	0	0	0	18,000	18,000	18,000	18,000
3172 MEMBERSHIP, DUES & PUBLICATION	0	0	0	0	0	26,536	26,536	26,536	26,536
3184 MICROFILMING & REPRODUCTIONS	0	0	0	0	0	20,000	20,000	20,000	20,000
3236 OFFICER FEES	0	0	0	0	0	4,000	4,000	4,000	4,000
3292 PERSONAL MILEAGE	0	0	0	0	0	113,892	113,892	113,892	113,892
3320 PRE-ADOPTIVE CARE	0	0	0	0	0	8,000	8,000	8,000	8,000
3324 PRINTING	0	0	0	0	0	5,191	5,191	5,191	5,191
3344 PRIV INSTITUTIONS RESIDENTIAL	0	0	0	0	0	495,609	495,609	495,609	495,609
3348 PROFESSIONAL SERVICES	0	0	0	0	0	345,915	345,915	345,915	345,915
3368 PSYCHOLOGICAL TESTING	0	0	0	0	0	34,626	34,626	34,626	34,626
3476 RENT	0	0	0	0	0	5,662	5,662	5,662	5,662

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 35 CIRCUIT COURT
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3540 SANCTUARY	0	0	0	0	0	45,000	45,000	45,000	45,000
3640 STATE INSTITUTIONS	0	0	0	0	0	4,478,501	4,478,501	4,478,501	4,478,501
3668 STUDENT EMPLOYMENT	0	0	0	0	0	4,359	4,359	4,359	4,359
3704 TRAINING	0	0	0	0	0	4,641	4,641	4,641	4,641
3720 TRANSCRIPT ON APPEALS	0	0	0	0	0	208,591	208,591	208,591	208,591
3748 TRANSPORTATION OF PRISONERS	0	0	0	0	0	2,000	2,000	2,000	2,000
3752 TRANSPORTATION TRUANT CHILDREN	0	0	0	0	0	1,242	1,242	1,242	1,242
3756 TRAVEL AND CONFERENCE	0	0	0	0	0	65,800	65,800	65,800	65,800
3800 VISITING JUDGES	0	0	0	0	0	378,541	378,541	378,541	378,541
3836 WITNESS FEES & MILEAGE	0	0	0	0	0	7,730	7,730	7,730	7,730
3848 WRAPAROUND PILOT	0	0	0	0	0	62,020	62,020	62,020	62,020
TOTAL CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$14,146,959	\$14,146,959	\$14,146,959	\$14,146,959
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	0	0	0	0	6,072	6,072	6,072	6,072
4072 DRUGS	0	0	0	0	0	219	219	219	219
4076 DRY GOODS AND CLOTHING	0	0	0	0	0	4,768	4,768	4,768	4,768
4080 EDUCATIONAL SUPPLIES	0	0	0	0	0	1,305	1,305	1,305	1,305
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	0	0	0	0	27,069	27,069	27,069	27,069
4252 OFFICE SUPPLIES	0	0	0	0	0	93,527	93,527	93,527	93,527
4284 POSTAGE	0	0	0	0	0	246,828	246,828	246,828	246,828
4336 TESTING MATERIALS	0	0	0	0	0	15,040	15,040	15,040	15,040
TOTAL COMMODITIES	\$0	\$0	\$0	\$0	\$0	\$394,828	\$394,828	\$394,828	\$394,828
TOTAL CNTRBLE OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$14,541,787	\$14,541,787	\$14,541,787	\$14,541,787
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	0	0	0	0	71,614	71,614	71,614	71,614
6033 INFO TECH IMAGING OPERATIONS	0	0	0	0	0	655,000	655,000	655,000	655,000
6063 MATERIALS MGMT MISC	0	0	0	0	0	625	625	625	625
6105 STATIONERY STOCK	0	0	0	0	0	87,150	87,150	87,150	87,150
6631 BLDG SPACE COST ALLOCATION	0	0	0	0	0	2,865,017	2,865,017	2,865,017	2,865,017
6636 INFO TECH OPERATIONS	0	0	0	0	0	1,999,000	1,999,000	1,999,000	1,999,000
6654 MICROGRAPHICS & REPRODUCTIONS	0	0	0	0	0	26,165	26,165	26,165	26,165
6660 RADIO COMMUNICATIONS	0	0	0	0	0	12,960	12,960	12,960	12,960
6661 LEASED VEHICLES	0	0	0	0	0	117,300	117,300	117,300	117,300
6666 PRINT SHOP	0	0	0	0	0	80,060	80,060	80,060	80,060
6667 CONVENIENCE COPIER	0	0	0	0	0	71,930	71,930	71,930	71,930
6675 TELEPHONE COMMUNICATIONS	0	0	0	0	0	336,027	336,027	336,027	336,027
6677 INSURANCE FUND	0	0	0	0	0	57,640	57,640	57,640	57,640
TOTAL INTERNAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$6,380,488	\$6,380,488	\$6,380,488	\$6,380,488
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$0	\$0	\$0	\$0	\$6,380,488	\$6,380,488	\$6,380,488	\$6,380,488
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$48,713,896	\$48,648,297	\$48,709,327	\$48,587,197

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 35 CIRCUIT COURT
 ORGANIZATION: 351 JUDICIAL/ADMINISTRATION DIV
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	0	0	0	0	0	3,800,900	3,735,301	3,800,900	3,678,770
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$3,800,900	\$3,735,301	\$3,800,900	\$3,678,770
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	0	0	0	0	0	22,045	22,045	22,045	22,045
2076 GROUP LIFE	0	0	0	0	0	16,375	16,375	16,375	16,375
2077 RETIREMENT	0	0	0	0	0	613,845	613,845	613,845	613,845
2078 HOSPITALIZATION	0	0	0	0	0	491,316	491,316	491,316	491,316
2079 SOCIAL SECURITY	0	0	0	0	0	279,760	279,760	279,760	279,760
2080 DENTAL	0	0	0	0	0	58,238	58,238	58,238	58,238
2085 OPTICAL	0	0	0	0	0	7,347	7,347	7,347	7,347
TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$1,488,926	\$1,488,926	\$1,488,926	\$1,488,926
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$5,289,826	\$5,224,227	\$5,289,826	\$5,167,696
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2548 COMPUTER RESEARCH SERVICE	0	0	0	0	0	3,000	3,000	3,000	3,000
3172 MEMBERSHIP, DUES & PUBLICATION	0	0	0	0	0	1,059	1,059	1,059	1,059
3292 PERSONAL MILEAGE	0	0	0	0	0	200	200	200	200
3756 TRAVEL AND CONFERENCE	0	0	0	0	0	3,447	3,447	3,447	3,447
TOTAL CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$7,706	\$7,706	\$7,706	\$7,706
COMMODITIES									
4252 OFFICE SUPPLIES	0	0	0	0	0	5,000	5,000	5,000	5,000
4284 POSTAGE	0	0	0	0	0	3,000	3,000	3,000	3,000
TOTAL COMMODITIES	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL CNTRBLE OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$15,706	\$15,706	\$15,706	\$15,706
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6105 STATIONERY STOCK	0	0	0	0	0	5,625	5,625	5,625	5,625
6631 BLDG SPACE COST ALLOCATION	0	0	0	0	0	150,000	150,000	150,000	150,000
6660 RADIO COMMUNICATIONS	0	0	0	0	0	1,875	1,875	1,875	1,875
6666 PRINT SHOP	0	0	0	0	0	3,400	3,400	3,400	3,400
TOTAL INTERNAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$160,900	\$160,900	\$160,900	\$160,900
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$0	\$0	\$0	\$0	\$160,900	\$160,900	\$160,900	\$160,900
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$5,466,432	\$5,400,833	\$5,466,432	\$5,344,302

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **35** CIRCUIT COURT
 ORGANIZATION: **352** BUSINESS DIVISION
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	0	0	0	0	0	1,153,500	1,153,500	1,149,879	1,153,500
2024 SALARY ADJUSTMENTS	0	0	0	0	0	134,846	134,846	134,846	134,846
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$1,288,346	\$1,288,346	\$1,284,725	\$1,288,346
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	0	0	0	0	0	6,718	6,718	5,770	6,718
2076 GROUP LIFE	0	0	0	0	0	4,965	4,965	4,965	4,965
2077 RETIREMENT	0	0	0	0	0	186,290	186,290	186,290	186,290
2078 HOSPITALIZATION	0	0	0	0	0	148,802	148,802	148,802	148,802
2079 SOCIAL SECURITY	0	0	0	0	0	84,083	84,083	84,083	84,083
2080 DENTAL	0	0	0	0	0	17,570	17,570	17,570	17,570
2085 OPTICAL	0	0	0	0	0	2,340	2,340	2,340	2,340
TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$450,768	\$450,768	\$449,820	\$450,768
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$1,739,114	\$1,739,114	\$1,734,545	\$1,739,114
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2624 DATA PROCESSING DEV	0	0	0	0	0	4,693	4,693	4,693	4,693
2776 EQUIP REPAIRS & MAINT	0	0	0	0	0	3,336	3,336	3,336	3,336
3052 LAUNDRY & CLEANING	0	0	0	0	0	209	209	209	209
3348 PROFESSIONAL SERVICES	0	0	0	0	0	5,294	5,294	5,294	5,294
3756 TRAVEL AND CONFERENCE	0	0	0	0	0	9,206	9,206	9,206	9,206
TOTAL CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$22,738	\$22,738	\$22,738	\$22,738
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	0	0	0	0	1,518	1,518	1,518	1,518
4076 DRY GOODS AND CLOTHING	0	0	0	0	0	3,130	3,130	3,130	3,130
TOTAL COMMODITIES	\$0	\$0	\$0	\$0	\$0	\$4,648	\$4,648	\$4,648	\$4,648
TOTAL CNTRBLE OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$27,386	\$27,386	\$27,386	\$27,386
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	0	0	0	0	9,700	9,700	9,700	9,700
6063 MATERIALS MGMT MISC	0	0	0	0	0	500	500	500	500
6105 STATIONERY STOCK	0	0	0	0	0	200	200	200	200
6631 BLDG SPACE COST ALLOCATION	0	0	0	0	0	150,000	150,000	150,000	150,000
6636 INFO TECH OPERATIONS	0	0	0	0	0	180,400	180,400	180,400	180,400
6667 CONVENIENCE COPIER	0	0	0	0	0	10,000	10,000	10,000	10,000
6675 TELEPHONE COMMUNICATIONS	0	0	0	0	0	20,610	20,610	20,610	20,610
6677 INSURANCE FUND	0	0	0	0	0	27,730	27,730	27,730	27,730
TOTAL INTERNAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$399,140	\$399,140	\$399,140	\$399,140

OAKLAND COUNTY, MICHIGAN
 FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 35 CIRCUIT COURT
 ORGANIZATION: 352 BUSINESS DIVISION
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$0	\$0	\$0	\$0	\$399,140	\$399,140	\$399,140	\$399,140
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$2,165,640	\$2,165,640	\$2,161,071	\$2,165,640

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 35 CIRCUIT COURT
 ORGANIZATION: 352 BUSINESS DIVISION
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$0	\$0	\$0	\$0	\$399,140	\$399,140	\$399,140	\$399,140
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$2,165,640	\$2,165,640	\$2,161,071	\$2,165,640

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 35 CIRCUIT COURT
 ORGANIZATION: 353 GENERAL JURISDICTION DIV
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
214 DRUG CASE MANAGEMENT	0	0	0	0	0	1,000	1,000	1,000	1,000
235 STATE INMATE REIMBURSEMENT	0	0	0	0	0	15,450	15,450	15,450	15,450
261 5% FORENSIC LAB FEES	0	0	0	0	0	2,500	2,500	2,500	2,500
351 CIVIL MEDIATION PAYMENTS	0	0	0	0	0	800,000	800,000	800,000	800,000
401 COSTS	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
677 MEDIATION FINES	0	0	0	0	0	200,000	200,000	200,000	200,000
849 REFUND FEES PD DEF ATTORNEY	0	0	0	0	0	762,000	762,000	762,000	762,000
1106 VIDEO COPYING	0	0	0	0	0	9,400	9,400	9,400	9,400
1586 REFUND PRIOR YEARS EXPENDITURE	0	0	0	0	0	227,125	0	227,125	0
TOTAL CHARGES FOR SERVICES	\$0	\$0	\$0	\$0	\$0	\$3,017,475	\$2,790,350	\$3,017,475	\$2,790,350
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$3,017,475	\$2,790,350	\$3,017,475	\$2,790,350
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$3,017,475	\$2,790,350	\$3,017,475	\$2,790,350
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	0	0	0	0	0	1,053,800	1,053,800	1,053,800	1,053,800
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$1,053,800	\$1,053,800	\$1,053,800	\$1,053,800
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	0	0	0	0	0	6,113	6,113	6,113	6,113
2076 GROUP LIFE	0	0	0	0	0	4,550	4,550	4,550	4,550
2077 RETIREMENT	0	0	0	0	0	170,190	170,190	170,190	170,190
2078 HOSPITALIZATION	0	0	0	0	0	135,940	135,940	135,940	135,940
2079 SOCIAL SECURITY	0	0	0	0	0	76,100	76,100	76,100	76,100
2080 DENTAL	0	0	0	0	0	15,160	15,160	15,160	15,160
2085 OPTICAL	0	0	0	0	0	1,950	1,950	1,950	1,950
TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$410,003	\$410,003	\$410,003	\$410,003
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$1,463,803	\$1,463,803	\$1,463,803	\$1,463,803
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2372 ATTORNEY FEES MEDIATORS	0	0	0	0	0	800,000	800,000	800,000	800,000
2548 COMPUTER RESEARCH SERVICE	0	0	0	0	0	17,000	17,000	17,000	17,000
2608 COURT REPORTER SERVICES	0	0	0	0	0	52,718	52,718	52,718	52,718
2612 COURT TRANSCRIPTS	0	0	0	0	0	17,718	17,718	17,718	17,718
2632 DEFENSE ATTY FEES APPELLATE	0	0	0	0	0	477,753	477,753	477,753	477,753
2640 DEFENSE ATTY FEES	0	0	0	0	0	2,631,132	2,631,132	2,631,132	2,631,132
2644 DEFENSE ATTY FEES DISTRICT	0	0	0	0	0	252,699	252,699	252,699	252,699

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **35** **CIRCUIT COURT**
 ORGANIZATION: **353** **GENERAL JURISDICTION DIV**
 FUND: **101** **GENERAL FUND**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2660 DEFENSE ATTY FEES TRIALS	0	0	0	0	0	502,806	502,806	502,806	502,806
2792 EXPERT WITNESS FEES & MILEAGE	0	0	0	0	0	18,110	18,110	18,110	18,110
2872 GRANT MATCH	0	0	0	0	0	65,648	65,648	65,648	65,648
2988 INTERPRETER FEES	0	0	0	0	0	20,073	20,073	20,073	20,073
3016 JUROR FEES & MILEAGE	0	0	0	0	0	764,218	764,218	764,218	764,218
3172 MEMBERSHIP, DUES & PUBLICATION	0	0	0	0	0	15,579	15,579	15,579	15,579
3292 PERSONAL MILEAGE	0	0	0	0	0	3,668	3,668	3,668	3,668
3348 PROFESSIONAL SERVICES	0	0	0	0	0	86,376	86,376	86,376	86,376
3720 TRANSCRIPT ON APPEALS	0	0	0	0	0	158,591	158,591	158,591	158,591
3756 TRAVEL AND CONFERENCE	0	0	0	0	0	21,577	21,577	21,577	21,577
3800 VISITING JUDGES	0	0	0	0	0	378,541	378,541	378,541	378,541
3836 WITNESS FEES & MILEAGE	0	0	0	0	0	730	730	730	730
TOTAL CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$6,284,937	\$6,284,937	\$6,284,937	\$6,284,937
COMMODITIES									
4252 OFFICE SUPPLIES	0	0	0	0	0	45,000	45,000	45,000	45,000
4284 POSTAGE	0	0	0	0	0	73,170	73,170	73,170	73,170
TOTAL COMMODITIES	\$0	\$0	\$0	\$0	\$0	\$118,170	\$118,170	\$118,170	\$118,170
TOTAL CNTRBLE OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$6,403,107	\$6,403,107	\$6,403,107	\$6,403,107
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	0	0	0	0	30,000	30,000	30,000	30,000
6105 STATIONERY STOCK	0	0	0	0	0	39,375	39,375	39,375	39,375
6631 BLDG SPACE COST ALLOCATION	0	0	0	0	0	1,174,885	1,174,885	1,174,885	1,174,885
6636 INFO TECH OPERATIONS	0	0	0	0	0	450,000	450,000	450,000	450,000
6666 PRINT SHOP	0	0	0	0	0	24,600	24,600	24,600	24,600
6667 CONVENIENCE COPIER	0	0	0	0	0	19,100	19,100	19,100	19,100
6675 TELEPHONE COMMUNICATIONS	0	0	0	0	0	41,000	41,000	41,000	41,000
TOTAL INTERNAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$1,778,960	\$1,778,960	\$1,778,960	\$1,778,960
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$0	\$0	\$0	\$0	\$1,778,960	\$1,778,960	\$1,778,960	\$1,778,960
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$9,645,870	\$9,645,870	\$9,645,870	\$9,645,870

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 35 CIRCUIT COURT
 ORGANIZATION: 354 FAMILY DIVISION
 FUND #'s: 101, 215 & 293

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
171 GRANTS - STATE	0	0	0	0	0	327,900	327,900	327,900	327,900
215 FOC STATE ADC INCENTIVE PMT	0	0	0	0	0	250,000	250,000	250,000	250,000
217 FOC FEDERAL INCENTIVE PAYMENT	0	0	0	0	0	800,000	800,000	800,000	800,000
283 ALIMONY SERVICE FEE	0	0	0	0	0	60,000	60,000	60,000	60,000
315 BOARD AND CARE	0	0	0	0	0	750,000	750,000	750,000	750,000
367 CRP CONTRACT	0	0	0	0	0	5,632,700	5,632,700	5,632,700	5,632,700
401 COSTS	0	0	0	0	0	5,000	5,000	5,000	5,000
403 COSTS BENCH WARRANTS	0	0	0	0	0	30,000	30,000	30,000	30,000
405 COURT SERVICE FEES PROBATION	0	0	0	0	0	200,000	200,000	200,000	200,000
407 COURT SERVICE FEES TRAFFIC	0	0	0	0	0	11,000	11,000	11,000	11,000
415 CVR COUNTY PORTION	0	0	0	0	0	1,400	1,400	1,400	1,400
483 FAMILY COUNSELING SERVICES	0	0	0	0	0	127,300	127,300	127,300	127,300
519 FOC FILING FEES	0	0	0	0	0	116,300	116,300	116,300	116,300
521 FOC JUDGEMENT FEES	0	0	0	0	0	30,900	30,900	30,900	30,900
539 GOVT BENEFIT BOARD & CARE	0	0	0	0	0	280,000	280,000	280,000	280,000
701 MISCELLANEOUS	0	0	0	0	0	22,500	22,500	22,500	22,500
815 PROCESSING FEES	0	0	0	0	0	7,000	7,000	7,000	7,000
823 PSYCH TESTING & EVALUATION	0	0	0	0	0	17,900	17,900	17,900	17,900
849 REFUND FEES PD DEF ATTORNEY	0	0	0	0	0	189,900	189,900	189,900	189,900
875 REIMB CLINICAL EVALUATIONS	0	0	0	0	0	50,000	50,000	50,000	50,000
911 REIMB STATE COUNTY AGENT	0	0	0	0	0	168,000	168,000	168,000	168,000
1135 WITNESS FEES	0	0	0	0	0	1,000	1,000	1,000	1,000
TOTAL CHARGES FOR SERVICES	\$0	\$0	\$0	\$0	\$0	\$9,078,800	\$9,078,800	\$9,078,800	\$9,078,800
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$9,078,800	\$9,078,800	\$9,078,800	\$9,078,800
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$9,078,800	\$9,078,800	\$9,078,800	\$9,078,800

EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	0	0	0	0	0	13,873,912	13,873,912	13,873,912	13,869,343
2002 OVERTIME	0	0	0	0	0	82,437	82,437	82,437	82,437
2009 ON CALL	0	0	0	0	0	18,800	18,800	18,800	18,800
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$13,975,149	\$13,975,149	\$13,975,149	\$13,970,580
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	0	0	0	0	0	113,367	113,367	113,367	113,367
2076 GROUP LIFE	0	0	0	0	0	60,160	60,160	60,160	60,160
2077 RETIREMENT	0	0	0	0	0	2,159,597	2,159,597	2,159,597	2,159,597
2078 HOSPITALIZATION	0	0	0	0	0	1,709,380	1,709,380	1,709,380	1,709,380
2079 SOCIAL SECURITY	0	0	0	0	0	1,062,872	1,062,872	1,062,872	1,062,872

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 35 CIRCUIT COURT
 ORGANIZATION: 354 FAMILY DIVISION
 FUND #'s: 101, 215 & 293

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2080 DENTAL	0	0	0	0	0	192,505	192,505	192,505	192,505
2085 OPTICAL	0	0	0	0	0	25,848	25,848	25,848	25,848
TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$5,323,729	\$5,323,729	\$5,323,729	\$5,323,729
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$19,298,878	\$19,298,878	\$19,298,878	\$19,294,309
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2340 ADVERTISING	0	0	0	0	0	7,624	7,624	7,624	7,624
2478 CAR ALLOWANCE	0	0	0	0	0	1,000	1,000	1,000	1,000
2540 COMMUNICATIONS	0	0	0	0	0	866	866	866	866
2548 COMPUTER RESEARCH SERVICE	0	0	0	0	0	6,400	6,400	6,400	6,400
2608 COURT REPORTER SERVICES	0	0	0	0	0	17,900	17,900	17,900	17,900
2612 COURT TRANSCRIPTS	0	0	0	0	0	40,104	40,104	40,104	40,104
2632 DEFENSE ATTY FEES APPELLATE	0	0	0	0	0	100,000	100,000	100,000	100,000
2636 DEFENSE ATTY FEES PATERNITY	0	0	0	0	0	92,090	92,090	92,090	92,090
2640 DEFENSE ATTY FEES	0	0	0	0	0	1,085,000	1,085,000	1,085,000	1,085,000
2652 DEFENSE ATTY FEES PPO	0	0	0	0	0	61,926	61,926	61,926	61,926
2656 DEFENSE ATTY FEES SUPPORT	0	0	0	0	0	5,482	5,482	5,482	5,482
2776 EQUIP REPAIRS & MAINT	0	0	0	0	0	4,798	4,798	4,798	4,798
2792 EXPERT WITNESS FEES & MILEAGE	0	0	0	0	0	12,000	12,000	12,000	12,000
2808 EXTRADITION EXPENSE	0	0	0	0	0	104	104	104	104
2812 FAMILY COUNSELING SERVICES	0	0	0	0	0	10,429	10,429	10,429	10,429
2816 FEES GUARDIAN AD LITEM	0	0	0	0	0	356,466	356,466	356,466	356,466
2844 FOSTER BOARDING HOMES	0	0	0	0	0	5,000	5,000	5,000	5,000
2872 GRANT MATCH	0	0	0	0	0	10,000	10,000	10,000	10,000
2960 INDIRECT COSTS	0	0	0	0	0	345,500	345,500	345,500	345,500
2988 INTERPRETER FEES	0	0	0	0	0	12,301	12,301	12,301	12,301
3164 MEDICAL SERVICES PHYSICIANS	0	0	0	0	0	5,000	5,000	5,000	5,000
3168 MEDICAL SERVICES PROBATE EXAM	0	0	0	0	0	18,000	18,000	18,000	18,000
3172 MEMBERSHIP, DUES & PUBLICATION	0	0	0	0	0	9,898	9,898	9,898	9,898
3184 MICROFILMING & REPRODUCTIONS	0	0	0	0	0	20,000	20,000	20,000	20,000
3236 OFFICER FEES	0	0	0	0	0	4,000	4,000	4,000	4,000
3292 PERSONAL MILEAGE	0	0	0	0	0	110,024	110,024	110,024	110,024
3320 PRE-ADOPTIVE CARE	0	0	0	0	0	8,000	8,000	8,000	8,000
3324 PRINTING	0	0	0	0	0	5,191	5,191	5,191	5,191
3344 PRIV INSTITUTIONS RESIDENTIAL	0	0	0	0	0	495,609	495,609	495,609	495,609
3348 PROFESSIONAL SERVICES	0	0	0	0	0	254,245	254,245	254,245	254,245
3368 PSYCHOLOGICAL TESTING	0	0	0	0	0	34,626	34,626	34,626	34,626
3476 RENT	0	0	0	0	0	5,662	5,662	5,662	5,662
3540 SANCTUARY	0	0	0	0	0	45,000	45,000	45,000	45,000
3640 STATE INSTITUTIONS	0	0	0	0	0	4,478,501	4,478,501	4,478,501	4,478,501
3668 STUDENT EMPLOYMENT	0	0	0	0	0	4,359	4,359	4,359	4,359
3704 TRAINING	0	0	0	0	0	4,641	4,641	4,641	4,641
3720 TRANSCRIPT ON APPEALS	0	0	0	0	0	50,000	50,000	50,000	50,000
3748 TRANSPORTATION OF PRISONERS	0	0	0	0	0	2,000	2,000	2,000	2,000
3752 TRANSPORTATION TRUANT CHILDREN	0	0	0	0	0	1,242	1,242	1,242	1,242
3756 TRAVEL AND CONFERENCE	0	0	0	0	0	31,570	31,570	31,570	31,570
3836 WITNESS FEES & MILEAGE	0	0	0	0	0	7,000	7,000	7,000	7,000

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **35** **CIRCUIT COURT**
 ORGANIZATION: **354** **FAMILY DIVISION**
 FUND #'s: **101, 215 & 293**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3848 WRAPAROUND PILOT	0	0	0	0	0	62,020	62,020	62,020	62,020
TOTAL CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$7,831,578	\$7,831,578	\$7,831,578	\$7,831,578
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	0	0	0	0	4,554	4,554	4,554	4,554
4072 DRUGS	0	0	0	0	0	219	219	219	219
4076 DRY GOODS AND CLOTHING	0	0	0	0	0	1,638	1,638	1,638	1,638
4080 EDUCATIONAL SUPPLIES	0	0	0	0	0	1,305	1,305	1,305	1,305
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	0	0	0	0	27,069	27,069	27,069	27,069
4252 OFFICE SUPPLIES	0	0	0	0	0	43,527	43,527	43,527	43,527
4284 POSTAGE	0	0	0	0	0	170,658	170,658	170,658	170,658
4336 TESTING MATERIALS	0	0	0	0	0	15,040	15,040	15,040	15,040
TOTAL COMMODITIES	\$0	\$0	\$0	\$0	\$0	\$264,010	\$264,010	\$264,010	\$264,010
TOTAL CNTRBLE OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$8,095,588	\$8,095,588	\$8,095,588	\$8,095,588
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	0	0	0	0	31,914	31,914	31,914	31,914
6033 INFO TECH IMAGING OPERATIONS	0	0	0	0	0	655,000	655,000	655,000	655,000
6063 MATERIALS MGMT MISC	0	0	0	0	0	125	125	125	125
6105 STATIONERY STOCK	0	0	0	0	0	41,950	41,950	41,950	41,950
6631 BLDG SPACE COST ALLOCATION	0	0	0	0	0	1,390,132	1,390,132	1,390,132	1,390,132
6636 INFO TECH OPERATIONS	0	0	0	0	0	1,368,600	1,368,600	1,368,600	1,368,600
6654 MICROGRAPHICS & REPRODUCTIONS	0	0	0	0	0	26,165	26,165	26,165	26,165
6660 RADIO COMMUNICATIONS	0	0	0	0	0	11,085	11,085	11,085	11,085
6661 LEASED VEHICLES	0	0	0	0	0	117,300	117,300	117,300	117,300
6666 PRINT SHOP	0	0	0	0	0	52,060	52,060	52,060	52,060
6667 CONVENIENCE COPIER	0	0	0	0	0	42,830	42,830	42,830	42,830
6675 TELEPHONE COMMUNICATIONS	0	0	0	0	0	274,417	274,417	274,417	274,417
6677 INSURANCE FUND	0	0	0	0	0	29,910	29,910	29,910	29,910
TOTAL INTERNAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$4,041,488	\$4,041,488	\$4,041,488	\$4,041,488
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$0	\$0	\$0	\$0	\$4,041,488	\$4,041,488	\$4,041,488	\$4,041,488
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$31,435,954	\$31,435,954	\$31,435,954	\$31,431,385

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **41 PROSECUTING ATTORNEY**
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
261 5% FORENSIC LAB FEES	4,964	0	5,000	0	0	0	0	0	0
701 MISCELLANEOUS	28,000	36,000	36,000	0	0	0	0	0	0
702 MISC. PETITIONS	0	1,030	1,030	1,100	1,100	1,100	1,100	1,100	1,100
820 PROGRAM INCOME	188	0	5,000	0	0	0	0	0	0
1011 STATE APPROP VICTIM WITNESS	135,000	170,000	170,000	135,000	135,000	135,000	135,000	135,000	135,000
1093 TUITION INCOME	13,516	6,592	6,592	6,600	6,600	6,600	6,600	6,600	6,600
1130 WELFARE FRAUD CASE REVIEW	6,019	0	25,000	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$187,686	\$213,622	\$248,622	\$142,700	\$142,700	\$142,700	\$142,700	\$142,700	\$142,700
TOTAL REVENUES	\$187,686	\$213,622	\$248,622	\$142,700	\$142,700	\$142,700	\$142,700	\$142,700	\$142,700
TOTAL REVENUES	\$187,686	\$213,622	\$248,622	\$142,700	\$142,700	\$142,700	\$142,700	\$142,700	\$142,700
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	6,543,982	8,479,295	7,957,095	8,691,490	8,691,490	8,691,490	8,691,490	8,691,490	8,691,490
2002 OVERTIME	42,978	80,716	56,816	80,700	80,700	80,700	80,700	80,700	80,700
2003 HOLIDAY	331,728	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	1,040	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	393,669	0	0	0	0	0	0	0	0
2008 SICK LEAVE	140,360	0	0	0	0	0	0	0	0
2009 ON CALL	28,679	33,320	33,320	33,300	33,300	33,300	33,300	33,300	33,300
2010 RETROACTIVE	13,341	0	0	0	0	0	0	0	0
2012 JURY DUTY	2,619	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	45,620	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	92,099	0	0	0	0	0	0	0	0
2016 SUMMER HELP	9,005	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	6,600	0	0	0	0	0	0	0	0
2027 SALARIES REIMBURSEMENT	-51,210	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$7,600,511	\$8,593,331	\$8,047,231	\$8,805,490	\$8,805,490	\$8,805,490	\$8,805,490	\$8,805,490	\$8,805,490
FRINGE BENEFITS									
2074 FRINGE BENEFITS	3,260	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	32,592	344,643	136,243	34,483	34,483	34,483	34,483	34,483	34,483
2076 GROUP LIFE	38,870	40,256	40,256	37,059	37,059	37,059	37,059	37,059	37,059
2077 RETIREMENT	1,203,799	1,269,357	1,269,357	1,417,638	1,417,638	1,417,638	1,417,638	1,417,638	1,417,638
2078 HOSPITALIZATION	656,187	779,584	779,584	824,508	824,508	824,508	824,508	824,508	824,508
2079 SOCIAL SECURITY	560,680	575,999	575,999	626,098	626,098	626,098	626,098	626,098	626,098
2080 DENTAL	79,078	82,234	82,234	92,258	92,258	92,258	92,258	92,258	92,258
2081 DISABILITY	29,886	30,985	30,985	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	10,457	11,015	11,015	0	0	0	0	0	0
2085 OPTICAL	12,065	13,134	13,134	11,814	11,814	11,814	11,814	11,814	11,814
2099 REIMBURSEMENT FRINGE BENEFITS	-17,677	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 41 PROSECUTING ATTORNEY
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL FRINGE BENEFITS	\$2,609,197	\$3,147,207	\$2,938,807	\$3,043,858	\$3,043,858	\$3,043,858	\$3,043,858	\$3,043,858	\$3,043,858
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$10,209,708	\$11,740,538	\$10,986,038	\$11,849,348	\$11,849,348	\$11,849,348	\$11,849,348	\$11,849,348	\$11,849,348
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2478 CAR ALLOWANCE	98	0	0	0	0	0	0	0	0
2524 CLOTHING ALLOWANCE	2,250	0	0	0	0	0	0	0	0
2540 COMMUNICATIONS	500	0	0	0	0	0	0	0	0
2548 COMPUTER RESEARCH SERVICE	91,839	102,281	102,281	126,000	129,600	126,000	129,600	126,000	129,600
2572 CONTRACTED SERVICES	0	10,000	10,000	0	0	0	0	0	0
2612 COURT TRANSCRIPTS	27,648	40,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000
2640 DEFENSE ATTY FEES	1,610	0	0	0	0	0	0	0	0
2760 EQUIPMENT RENTAL	108	50	50	300	300	300	300	300	300
2776 EQUIP REPAIRS & MAINT	281	250	250	500	500	500	500	500	500
2792 EXPERT WITNESS FEES & MILEAGE	10,856	20,560	20,560	20,600	20,600	20,600	20,600	20,600	20,600
2808 EXTRADITION EXPENSE	197,993	210,740	180,740	242,300	242,300	242,300	242,300	242,300	242,300
2828 FILING FEES	32,169	55,000	45,000	55,000	55,000	55,000	55,000	55,000	55,000
2872 GRANT MATCH	621,238	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000
3016 JUROR FEES & MILEAGE	7,926	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	34,874	45,100	35,100	45,100	45,100	45,100	45,100	45,100	45,100
3184 MICROFILMING & REPRODUCTIONS	18,581	18,783	18,783	18,300	18,300	18,300	18,300	18,300	18,300
3196 MISCELLANEOUS	433	575	575	0	0	0	0	0	0
3292 PERSONAL MILEAGE	33,064	68,893	48,893	68,900	68,900	68,900	68,900	68,900	68,900
3324 PRINTING	53,257	91,119	91,119	48,600	48,600	48,600	48,600	48,600	48,600
3348 PROFESSIONAL SERVICES	67,642	72,000	62,000	64,000	64,000	64,000	64,000	64,000	64,000
3484 REPORTER & STENO SERVICES	24,929	0	0	0	0	0	0	0	0
3624 SPECIAL PROSECUTING ATTORNEYS	0	0	0	8,000	8,000	8,000	8,000	8,000	8,000
3704 TRAINING	9,613	18,069	18,069	18,000	18,000	18,000	18,000	18,000	18,000
3720 TRANSCRIPT ON APPEALS	8,770	17,668	9,668	17,600	17,600	17,600	17,600	17,600	17,600
3756 TRAVEL AND CONFERENCE	38,395	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
3836 WITNESS FEES & MILEAGE	140,679	160,000	125,000	160,000	160,000	160,000	160,000	160,000	160,000
3940 REFUND PRIOR YEARS REVENUE	8	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$1,424,762	\$1,656,088	\$1,523,088	\$1,658,200	\$1,661,800	\$1,658,200	\$1,661,800	\$1,658,200	\$1,661,800
COMMODITIES									
4100 FA EXPENDABLE EQUIPMENT EXPENSE	73,660	84,444	84,444	4,182	0	4,182	0	4,182	0
4252 OFFICE SUPPLIES	31,572	31,475	31,475	38,200	38,200	38,200	38,200	38,200	38,200
4284 POSTAGE	44,940	56,021	56,021	55,300	55,300	55,300	55,300	55,300	55,300
4292 PROVISIONS	430	500	500	0	0	0	0	0	0
TOTAL COMMODITIES	\$150,601	\$172,440	\$172,440	\$97,682	\$93,500	\$97,682	\$93,500	\$97,682	\$93,500
CAPITAL OUTLAY									
9169 Misc CAPITAL OUTLAY	16,185	2,044	2,044	4,080	500	4,080	500	4,080	500
TOTAL CAPITAL OUTLAY	\$16,185	\$2,044	\$2,044	\$4,080	\$500	\$4,080	\$500	\$4,080	\$500
TOTAL CNTRBLE OPERATING EXPENDITURES	\$1,591,549	\$1,830,572	\$1,697,572	\$1,759,962	\$1,755,800	\$1,759,962	\$1,755,800	\$1,759,962	\$1,755,800
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **41 PROSECUTING ATTORNEY**
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6018 EQUIPMENT RENTAL	3,217	3,106	3,106	3,527	3,527	3,527	3,527	3,527	3,527
6030 INFO TECH DEVELOPMENT	75,198	40,364	80,364	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	13,587	9,441	9,441	0	0	0	0	0	0
6105 STATIONERY STOCK	21,905	65,122	65,122	25,000	25,000	25,000	25,000	25,000	25,000
6631 BLDG SPACE COST ALLOCATION	926,848	1,008,633	1,008,633	857,615	886,863	857,615	886,863	857,615	886,863
6636 INFO TECH OPERATIONS	958,144	800,000	800,000	843,978	843,978	843,978	843,978	843,978	843,978
6637 INFO TECH EQUIPMENT RENTAL	0	6,180	6,180	0	0	0	0	0	0
6654 MICROGRAPHICS & REPRODUCTIONS	3,298	2,465	2,465	2,500	2,500	2,500	2,500	2,500	2,500
6660 RADIO COMMUNICATIONS	9,660	9,700	9,700	11,260	11,260	11,260	11,260	11,260	11,260
6661 LEASED VEHICLES	30,363	35,720	35,720	39,120	39,120	39,120	39,120	39,120	39,120
6666 PRINT SHOP	12,555	12,874	12,874	20,160	22,176	20,160	22,176	20,160	22,176
6667 CONVENIENCE COPIER	51,247	58,000	58,000	69,440	76,384	69,440	76,384	69,440	76,384
6675 TELEPHONE COMMUNICATIONS	135,349	121,241	154,241	116,380	106,696	116,380	106,696	116,380	106,696
6677 INSURANCE FUND	36,575	36,575	36,575	37,500	38,442	37,500	38,442	37,500	38,442
TOTAL INTERNAL SERVICES	\$2,277,944	\$2,209,421	\$2,282,421	\$2,026,480	\$2,055,946	\$2,026,480	\$2,055,946	\$2,026,480	\$2,055,946
TOTAL NON-CONTROLLABLE OPERATING EXP	\$2,277,944	\$2,209,421	\$2,282,421	\$2,026,480	\$2,055,946	\$2,026,480	\$2,055,946	\$2,026,480	\$2,055,946
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	28,000	0	0	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$28,000	\$0							
TOTAL TRANSFERS	\$28,000	\$0							
TOTAL EXPENDITURES	\$14,107,201	\$15,780,531	\$14,966,031	\$15,635,790	\$15,661,094	\$15,635,790	\$15,661,094	\$15,635,790	\$15,661,094

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 41 PROSECUTING ATTORNEY
 ORGANIZATION: 412 PROSECUTOR - LITIGATION
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	3,686,792	4,682,891	4,433,091	4,883,735	4,883,735	4,883,735	4,883,735	4,883,735	4,883,735
2002 OVERTIME	9,417	36,160	21,660	36,160	36,160	36,160	36,160	36,160	36,160
2003 HOLIDAY	191,409	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	162	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	214,323	0	0	0	0	0	0	0	0
2008 SICK LEAVE	80,183	0	0	0	0	0	0	0	0
2009 ON CALL	12,000	2,600	2,600	2,580	2,580	2,580	2,580	2,580	2,580
2010 RETROACTIVE	7,414	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,278	0	0	0	0	0	0	0	0
2014 OTHER (Misc.)	28,559	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	34,808	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,983	0	0	0	0	0	0	0	0
2027 SALARIES REIMBURSEMENT	-51,210	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$4,217,118	\$4,721,651	\$4,457,351	\$4,922,475	\$4,922,475	\$4,922,475	\$4,922,475	\$4,922,475	\$4,922,475
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	16,670	241,230	143,830	17,563	17,563	17,563	17,563	17,563	17,563
2076 GROUP LIFE	21,988	22,556	22,556	20,795	20,795	20,795	20,795	20,795	20,795
2077 RETIREMENT	678,523	688,742	688,742	807,403	807,403	807,403	807,403	807,403	807,403
2078 HOSPITALIZATION	356,899	410,561	410,561	433,091	433,091	433,091	433,091	433,091	433,091
2079 SOCIAL SECURITY	315,450	316,499	316,499	351,360	351,360	351,360	351,360	351,360	351,360
2080 DENTAL	40,568	40,700	40,700	44,896	44,896	44,896	44,896	44,896	44,896
2081 DISABILITY	16,906	17,365	17,365	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	5,937	6,101	6,101	0	0	0	0	0	0
2085 OPTICAL	6,254	6,660	6,660	5,827	5,827	5,827	5,827	5,827	5,827
2099 REIMBURSEMENT FRINGE BENEFITS	-17,677	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$1,441,518	\$1,750,414	\$1,653,014	\$1,680,935	\$1,680,935	\$1,680,935	\$1,680,935	\$1,680,935	\$1,680,935
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$5,658,636	\$6,472,065	\$6,110,365	\$6,603,410	\$6,603,410	\$6,603,410	\$6,603,410	\$6,603,410	\$6,603,410
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2540 COMMUNICATIONS	252	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	25,600	56,492	36,492	56,492	56,492	56,492	56,492	56,492	56,492
TOTAL CONTRACTUAL SERVICES	\$25,852	\$56,492	\$36,492	\$56,492	\$56,492	\$56,492	\$56,492	\$56,492	\$56,492
COMMODITIES									
4252 OFFICE SUPPLIES	-111	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	(\$111)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$25,742	\$56,492	\$36,492	\$56,492	\$56,492	\$56,492	\$56,492	\$56,492	\$56,492
TOTAL EXPENDITURES	\$5,684,377	\$6,528,557	\$6,146,857	\$6,659,902	\$6,659,902	\$6,659,902	\$6,659,902	\$6,659,902	\$6,659,902

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 41 PROSECUTING ATTORNEY
 ORGANIZATION: 413 PROSECUTOR - WARRANTS
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	985,460	1,436,235	1,261,635	1,344,295	1,344,295	1,344,295	1,344,295	1,344,295	1,344,295
2002 OVERTIME	17,314	12,320	12,320	12,320	12,320	12,320	12,320	12,320	12,320
2003 HOLIDAY	49,275	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	835	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	53,292	0	0	0	0	0	0	0	0
2008 SICK LEAVE	16,269	0	0	0	0	0	0	0	0
2009 ON CALL	16,679	30,720	30,720	30,720	30,720	30,720	30,720	30,720	30,720
2010 RETROACTIVE	3,195	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	691	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	13,906	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	890	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,157,806	\$1,479,275	\$1,304,675	\$1,387,335	\$1,387,335	\$1,387,335	\$1,387,335	\$1,387,335	\$1,387,335
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	7,778	92,076	22,176	8,417	8,417	8,417	8,417	8,417	8,417
2076 GROUP LIFE	5,751	6,117	6,117	5,665	5,665	5,665	5,665	5,665	5,665
2077 RETIREMENT	179,985	190,382	190,382	216,736	216,736	216,736	216,736	216,736	216,736
2078 HOSPITALIZATION	100,200	133,971	133,971	136,136	136,136	136,136	136,136	136,136	136,136
2079 SOCIAL SECURITY	85,814	91,045	91,045	99,004	99,004	99,004	99,004	99,004	99,004
2080 DENTAL	13,103	15,250	15,250	16,720	16,720	16,720	16,720	16,720	16,720
2081 DISABILITY	4,422	4,707	4,707	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,604	1,719	1,719	0	0	0	0	0	0
2085 OPTICAL	1,981	2,458	2,458	2,089	2,089	2,089	2,089	2,089	2,089
TOTAL FRINGE BENEFITS	\$400,639	\$537,725	\$467,825	\$484,767	\$484,767	\$484,767	\$484,767	\$484,767	\$484,767
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$1,558,445	\$2,017,000	\$1,772,500	\$1,872,102	\$1,872,102	\$1,872,102	\$1,872,102	\$1,872,102	\$1,872,102
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2524 CLOTHING ALLOWANCE	1,125	0	0	0	0	0	0	0	0
2540 COMMUNICATIONS	92	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	1,933	2,758	2,758	2,758	2,758	2,758	2,758	2,758	2,758
TOTAL CONTRACTUAL SERVICES	\$3,150	\$2,758							
COMMODITIES									
4100 FA EXPENDABLE EQUIPMENT EXPENSE	216	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$216	\$0							
TOTAL CNTRBLE OPERATING EXPENDITURES	\$3,366	\$2,758							
TOTAL EXPENDITURES	\$1,561,811	\$2,019,758	\$1,775,258	\$1,874,860	\$1,874,860	\$1,874,860	\$1,874,860	\$1,874,860	\$1,874,860

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **41** PROSECUTING ATTORNEY
 ORGANIZATION: **414** PROSECUTOR - APPELLATE
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	802,278	1,106,600	1,012,600	1,059,885	1,059,885	1,059,885	1,059,885	1,059,885	1,059,885
2002 OVERTIME	3,096	7,840	9,540	7,840	7,840	7,840	7,840	7,840	7,840
2003 HOLIDAY	43,406	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	60,310	0	0	0	0	0	0	0	0
2008 SICK LEAVE	19,557	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,017	0	0	0	0	0	0	0	0
2012 JURY DUTY	265	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	10,944	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	17,570	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	2,921	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$961,364	\$1,114,440	\$1,022,140	\$1,067,725	\$1,067,725	\$1,067,725	\$1,067,725	\$1,067,725	\$1,067,725
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	3,619	4,024	-33,176	3,700	3,700	3,700	3,700	3,700	3,700
2076 GROUP LIFE	4,926	5,765	5,765	4,650	4,650	4,650	4,650	4,650	4,650
2077 RETIREMENT	152,172	178,411	178,411	171,652	171,652	171,652	171,652	171,652	171,652
2078 HOSPITALIZATION	67,234	80,150	80,150	82,291	82,291	82,291	82,291	82,291	82,291
2079 SOCIAL SECURITY	69,374	79,097	79,097	75,419	75,419	75,419	75,419	75,419	75,419
2080 DENTAL	8,745	10,468	10,468	9,615	9,615	9,615	9,615	9,615	9,615
2081 DISABILITY	3,788	4,433	4,433	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,327	1,551	1,551	0	0	0	0	0	0
2085 OPTICAL	1,298	1,488	1,488	1,234	1,234	1,234	1,234	1,234	1,234
TOTAL FRINGE BENEFITS	\$312,483	\$365,387	\$328,187	\$348,561	\$348,561	\$348,561	\$348,561	\$348,561	\$348,561
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$1,273,847	\$1,479,827	\$1,350,327	\$1,416,286	\$1,416,286	\$1,416,286	\$1,416,286	\$1,416,286	\$1,416,286
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
3292 PERSONAL MILEAGE	3,501	6,885	6,885	6,885	6,885	6,885	6,885	6,885	6,885
TOTAL CONTRACTUAL SERVICES	\$3,501	\$6,885	\$6,885	\$6,885	\$6,885	\$6,885	\$6,885	\$6,885	\$6,885
TOTAL CNTRBLE OPERATING EXPENDITURES	\$3,501	\$6,885	\$6,885	\$6,885	\$6,885	\$6,885	\$6,885	\$6,885	\$6,885
TOTAL EXPENDITURES	\$1,277,349	\$1,486,712	\$1,357,212	\$1,423,171	\$1,423,171	\$1,423,171	\$1,423,171	\$1,423,171	\$1,423,171

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 41 PROSECUTING ATTORNEY
 ORGANIZATION: 411 ADMINISTRATION
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
261 5% FORENSIC LAB FEES	4,964	0	5,000	0	0	0	0	0	0
701 MISCELLANEOUS	28,000	36,000	36,000	0	0	0	0	0	0
702 MISC. PETITIONS	0	1,030	1,030	1,100	1,100	1,100	1,100	1,100	1,100
820 PROGRAM INCOME	188	0	5,000	0	0	0	0	0	0
1011 STATE APPROP VICTIM WITNESS	135,000	170,000	170,000	135,000	135,000	135,000	135,000	135,000	135,000
1093 TUITION INCOME	13,516	6,592	6,592	6,600	6,600	6,600	6,600	6,600	6,600
1130 WELFARE FRAUD CASE REVIEW	6,019	0	25,000	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$187,686	\$213,622	\$248,622	\$142,700	\$142,700	\$142,700	\$142,700	\$142,700	\$142,700
TOTAL REVENUES	\$187,686	\$213,622	\$248,622	\$142,700	\$142,700	\$142,700	\$142,700	\$142,700	\$142,700
TOTAL REVENUES	\$187,686	\$213,622	\$248,622	\$142,700	\$142,700	\$142,700	\$142,700	\$142,700	\$142,700

EXPENDITURES									
CNTRBL PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	1,069,452	1,253,569	1,249,769	1,403,575	1,403,575	1,403,575	1,403,575	1,403,575	1,403,575
2002 OVERTIME	13,151	24,396	13,296	24,380	24,380	24,380	24,380	24,380	24,380
2003 HOLIDAY	47,637	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	43	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	65,745	0	0	0	0	0	0	0	0
2008 SICK LEAVE	24,351	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,715	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,076	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	5,426	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	25,816	0	0	0	0	0	0	0	0
2016 SUMMER HELP	9,005	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	807	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,264,223	\$1,277,965	\$1,263,065	\$1,427,955	\$1,427,955	\$1,427,955	\$1,427,955	\$1,427,955	\$1,427,955
FRINGE BENEFITS									
2074 FRINGE BENEFITS	3,260	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	4,525	7,313	3,413	4,803	4,803	4,803	4,803	4,803	4,803
2076 GROUP LIFE	6,204	5,818	5,818	5,949	5,949	5,949	5,949	5,949	5,949
2077 RETIREMENT	193,119	211,822	211,822	221,847	221,847	221,847	221,847	221,847	221,847
2078 HOSPITALIZATION	131,853	154,902	154,902	172,990	172,990	172,990	172,990	172,990	172,990
2079 SOCIAL SECURITY	90,042	89,358	89,358	100,315	100,315	100,315	100,315	100,315	100,315
2080 DENTAL	16,663	15,816	15,816	21,027	21,027	21,027	21,027	21,027	21,027
2081 DISABILITY	4,770	4,480	4,480	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,589	1,644	1,644	0	0	0	0	0	0
2085 OPTICAL	2,532	2,528	2,528	2,664	2,664	2,664	2,664	2,664	2,664
TOTAL FRINGE BENEFITS	\$454,558	\$493,681	\$489,781	\$529,595	\$529,595	\$529,595	\$529,595	\$529,595	\$529,595

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **41** PROSECUTING ATTORNEY

ORGANIZATION: **411** ADMINISTRATION

FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$1,718,780	\$1,771,646	\$1,752,846	\$1,957,550	\$1,957,550	\$1,957,550	\$1,957,550	\$1,957,550	\$1,957,550
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2478 CAR ALLOWANCE	98	0	0	0	0	0	0	0	0
2524 CLOTHING ALLOWANCE	1,125	0	0	0	0	0	0	0	0
2540 COMMUNICATIONS	156	0	0	0	0	0	0	0	0
2548 COMPUTER RESEARCH SERVICE	91,839	102,281	102,281	126,000	129,600	126,000	129,600	126,000	129,600
2572 CONTRACTED SERVICES	0	10,000	10,000	0	0	0	0	0	0
2612 COURT TRANSCRIPTS	27,648	40,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000
2640 DEFENSE ATTY FEES	1,610	0	0	0	0	0	0	0	0
2760 EQUIPMENT RENTAL	108	50	50	300	300	300	300	300	300
2776 EQUIP REPAIRS & MAINT	281	250	250	500	500	500	500	500	500
2792 EXPERT WITNESS FEES & MILEAGE	10,856	20,560	20,560	20,600	20,600	20,600	20,600	20,600	20,600
2808 EXTRADITION EXPENSE	197,993	210,740	180,740	242,300	242,300	242,300	242,300	242,300	242,300
2828 FILING FEES	32,169	55,000	45,000	55,000	55,000	55,000	55,000	55,000	55,000
2872 GRANT MATCH	621,238	675,000	675,000	675,000	675,000	675,000	675,000	675,000	675,000
3016 JUROR FEES & MILEAGE	7,926	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	34,874	45,100	35,100	45,100	45,100	45,100	45,100	45,100	45,100
3184 MICROFILMING & REPRODUCTIONS	18,581	18,783	18,783	18,300	18,300	18,300	18,300	18,300	18,300
3196 MISCELLANEOUS	433	575	575	0	0	0	0	0	0
3292 PERSONAL MILEAGE	2,030	2,758	2,758	2,765	2,765	2,765	2,765	2,765	2,765
3324 PRINTING	53,257	91,119	91,119	48,600	48,600	48,600	48,600	48,600	48,600
3348 PROFESSIONAL SERVICES	67,642	72,000	62,000	64,000	64,000	64,000	64,000	64,000	64,000
3484 REPORTER & STENO SERVICES	24,929	0	0	0	0	0	0	0	0
3624 SPECIAL PROSECUTING ATTORNEYS	0	0	0	8,000	8,000	8,000	8,000	8,000	8,000
3704 TRAINING	9,613	18,069	18,069	18,000	18,000	18,000	18,000	18,000	18,000
3720 TRANSCRIPT ON APPEALS	8,770	17,668	9,668	17,600	17,600	17,600	17,600	17,600	17,600
3756 TRAVEL AND CONFERENCE	38,395	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
3836 WITNESS FEES & MILEAGE	140,679	160,000	125,000	160,000	160,000	160,000	160,000	160,000	160,000
3940 REFUND PRIOR YEARS REVENUE	8	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$1,392,258	\$1,589,953	\$1,476,953	\$1,592,065	\$1,595,665	\$1,592,065	\$1,595,665	\$1,592,065	\$1,595,665
COMMODITIES									
4100 FA EXPENDABLE EQUIPMENT EXPENSE	73,444	84,444	84,444	4,182	0	4,182	0	4,182	0
4252 OFFICE SUPPLIES	31,683	31,475	31,475	38,200	38,200	38,200	38,200	38,200	38,200
4284 POSTAGE	44,940	56,021	56,021	55,300	55,300	55,300	55,300	55,300	55,300
4292 PROVISIONS	430	500	500	0	0	0	0	0	0
TOTAL COMMODITIES	\$150,496	\$172,440	\$172,440	\$97,682	\$93,500	\$97,682	\$93,500	\$97,682	\$93,500
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	16,185	2,044	2,044	4,080	500	4,080	500	4,080	500
TOTAL CAPITAL OUTLAY	\$16,185	\$2,044	\$2,044	\$4,080	\$500	\$4,080	\$500	\$4,080	\$500
TOTAL CNTRBLE OPERATING EXPENDITURES	\$1,558,939	\$1,764,437	\$1,651,437	\$1,693,827	\$1,689,665	\$1,693,827	\$1,689,665	\$1,693,827	\$1,689,665
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 41 PROSECUTING ATTORNEY
 ORGANIZATION: 411 ADMINISTRATION
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6018 EQUIPMENT RENTAL	3,217	3,106	3,106	3,527	3,527	3,527	3,527	3,527	3,527
6030 INFO TECH DEVELOPMENT	75,198	40,364	80,364	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	13,587	9,441	9,441	0	0	0	0	0	0
6105 STATIONERY STOCK	21,905	65,122	65,122	25,000	25,000	25,000	25,000	25,000	25,000
6631 BLDG SPACE COST ALLOCATION	926,848	1,008,633	1,008,633	857,615	886,863	857,615	886,863	857,615	886,863
6636 INFO TECH OPERATIONS	958,144	800,000	800,000	843,978	843,978	843,978	843,978	843,978	843,978
6637 INFO TECH EQUIPMENT RENTAL	0	6,180	6,180	0	0	0	0	0	0
6654 MICROGRAPHICS & REPRODUCTIONS	3,298	2,465	2,465	2,500	2,500	2,500	2,500	2,500	2,500
6660 RADIO COMMUNICATIONS	9,660	9,700	9,700	11,260	11,260	11,260	11,260	11,260	11,260
6661 LEASED VEHICLES	30,363	35,720	35,720	39,120	39,120	39,120	39,120	39,120	39,120
6666 PRINT SHOP	12,555	12,874	12,874	20,160	22,176	20,160	22,176	20,160	22,176
6667 CONVENIENCE COPIER	51,247	58,000	58,000	69,440	76,384	69,440	76,384	69,440	76,384
6675 TELEPHONE COMMUNICATIONS	135,349	121,241	154,241	116,380	106,696	116,380	106,696	116,380	106,696
6677 INSURANCE FUND	36,575	36,575	36,575	37,500	38,442	37,500	38,442	37,500	38,442
TOTAL INTERNAL SERVICES	\$2,277,944	\$2,209,421	\$2,282,421	\$2,026,480	\$2,055,946	\$2,026,480	\$2,055,946	\$2,026,480	\$2,055,946
TOTAL NON-CONTROLLABLE OPERATING EXP	\$2,277,944	\$2,209,421	\$2,282,421	\$2,026,480	\$2,055,946	\$2,026,480	\$2,055,946	\$2,026,480	\$2,055,946
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	28,000	0	0	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,583,664	\$5,745,504	\$5,686,704	\$5,677,857	\$5,703,161	\$5,677,857	\$5,703,161	\$5,677,857	\$5,703,161

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **43 SHERIFF**
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
FEDERAL GRANTS									
113 GRANTS - FEDERAL	0	86,181	86,181	0	0	0	0	0	0
TOTAL FEDERAL GRANTS	\$0	\$86,181	\$86,181	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE									
230 SOCIAL SECURITY INCENTIVE PMTS	7,600	5,000	5,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL INTERGOVERNMENTAL REVENUE	\$7,600	\$5,000	\$5,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
CHARGES FOR SERVICES									
315 BOARD AND CARE	1,071,978	989,000	1,159,000	1,014,800	1,014,800	1,014,800	1,014,800	1,014,800	1,014,800
363 CLINIC CHARGES	34,759	36,200	36,200	36,200	36,200	36,200	36,200	36,200	36,200
393 CONFISCATED PROPERTY	885	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
431 DEFERRED OFFENDER	2,787,469	1,783,023	4,283,023	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
443 DENTAL SERVICES FEES	5,808	5,700	5,700	6,000	6,000	6,000	6,000	6,000	6,000
449 DISPATCH SERVICES	81,100	99,200	99,200	52,600	52,600	123,183	126,713	123,183	126,713
507 FINGERPRINTS	11,070	10,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000
553 GUN REGISTRATIONS	14,335	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
566 HOSPITAL COST RECOVERY	26,681	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
593 INMATE BOARD & CARE	399,287	309,750	389,750	350,000	350,000	350,000	350,000	350,000	350,000
599 INSPECTION OF BOAT LIVERY	1,408	1,600	1,600	1,400	1,400	1,400	1,400	1,400	1,400
649 LIQUOR CONTROL - SHERIFF	578	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
699 MILEAGE	1,006	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
701 MISCELLANEOUS	380,351	42,664	42,664	34,000	34,000	34,000	34,000	34,000	34,000
729 OUIL THIRD OFFENSE	1,437,256	0	0	0	0	0	0	0	0
781 PHOTOSTATS	36,647	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
847 REFUND FORENSIC LAB FEES	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
853 REFUNDS NET	41,262	15,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000
865 REIMB COURT SERVICES	32,131	0	40,000	10,000	10,000	10,000	10,000	10,000	10,000
907 REIMB SALARIES	1,929,352	1,751,638	1,751,638	1,524,000	1,524,000	1,524,000	1,524,000	1,524,000	1,524,000
985 SHERIFF SPECIAL DEPUTIES	16,061,455	18,637,169	18,637,169	16,876,052	16,876,052	17,135,827	17,143,403	17,135,827	17,143,403
1031 SUBPOENA FEES	10,510	800	800	800	800	800	800	800	800
1087 TRANSPORTATION OF PRISONERS	13,240	15,450	15,450	14,000	14,000	14,000	14,000	14,000	14,000
TOTAL CHARGES FOR SERVICES	\$24,378,566	\$23,858,694	\$26,648,694	\$22,599,352	\$22,599,352	\$22,929,710	\$22,940,816	\$22,929,710	\$22,940,816
OTHER REVENUES									
1553 CASH OVERRAGES	344	0	0	0	0	0	0	0	0
1561 COUNTY AUCTION	16,430	15,000	15,000	11,000	11,000	11,000	11,000	11,000	11,000
1565 DONATIONS	0	20,000	20,000	0	0	0	0	0	0
1568 ENHANCEMENT FUNDS	19,700	780,796	780,796	166,500	95,900	166,500	95,900	166,500	95,900
1584 PRIOR YEARS REVENUE	0	0	159,000	0	0	0	0	0	0
1586 REFUND PRIOR YEARS EXPENDITURE	2,309	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$38,782	\$815,796	\$974,796	\$177,500	\$106,900	\$177,500	\$106,900	\$177,500	\$106,900
TOTAL REVENUES	\$24,424,948	\$24,765,671	\$27,714,671	\$22,777,852	\$22,707,252	\$23,108,210	\$23,048,716	\$23,108,210	\$23,048,716
TRANSFERS									

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **43 SHERIFF**
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	175,000	0	0	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$24,599,948	\$24,765,671	\$27,714,671	\$22,777,852	\$22,707,252	\$23,108,210	\$23,048,716	\$23,108,210	\$23,048,716
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	34,267,298	39,249,211	36,993,211	40,654,842	40,656,342	40,438,560	40,444,257	40,438,560	40,444,257
2002 OVERTIME	4,444,722	2,775,697	4,600,497	2,574,075	2,574,075	2,577,470	2,581,399	2,577,470	2,581,399
2004 HOLIDAY OVERTIME	729,971	464,500	464,500	547,500	547,500	547,500	547,500	547,500	547,500
2009 ON CALL	19,554	46,500	46,500	37,900	37,900	37,900	37,900	37,900	37,900
2016 SUMMER HELP	27,237	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	17,949	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$39,506,732	\$42,535,908	\$42,104,708	\$43,814,317	\$43,815,817	\$43,601,430	\$43,611,056	\$43,601,430	\$43,611,056
FRINGE BENEFITS									
2074 FRINGE BENEFITS	92,430	0	0	0	0	-170,348	-170,348	-170,348	-170,348
2075 WORKERS COMPENSATION	1,332,774	3,440,004	3,440,004	1,596,768	1,597,768	1,686,492	1,689,511	1,686,492	1,689,511
2076 GROUP LIFE	172,960	177,081	177,081	172,009	172,009	172,009	172,009	172,009	172,009
2077 RETIREMENT	6,150,821	6,068,206	5,640,106	6,883,235	6,878,037	6,883,235	6,878,037	6,883,235	6,878,037
2078 HOSPITALIZATION	4,047,487	4,218,481	4,218,481	5,312,635	5,312,635	5,312,635	5,312,635	5,312,635	5,312,635
2079 SOCIAL SECURITY	2,941,054	2,875,748	2,875,748	3,095,526	3,095,526	3,095,526	3,095,526	3,095,526	3,095,526
2080 DENTAL	491,101	506,902	506,902	646,110	646,110	646,110	646,110	646,110	646,110
2081 DISABILITY	132,996	136,668	136,668	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	47,457	49,114	49,114	0	0	0	0	0	0
2085 OPTICAL	71,503	73,813	73,813	82,657	82,657	82,657	82,657	82,657	82,657
2099 REIMBURSEMENT FRINGE BENEFITS	-26,018	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$15,454,565	\$17,546,017	\$17,117,917	\$17,788,940	\$17,784,742	\$17,708,316	\$17,706,137	\$17,708,316	\$17,706,137
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$54,961,297	\$60,081,925	\$59,222,625	\$61,603,257	\$61,600,559	\$61,309,746	\$61,317,193	\$61,309,746	\$61,317,193
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2376 AUCTION EXPENSE	1,297	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000
2388 BANK CHARGES	74	0	0	0	0	0	0	0	0
2524 CLOTHING ALLOWANCE	21,323	22,276	22,276	23,200	23,200	23,200	23,200	23,200	23,200
2540 COMMUNICATIONS	2,542	3,600	3,600	5,000	5,000	5,000	5,000	5,000	5,000
2572 CONTRACTED SERVICES	50	0	0	65,000	65,000	1,628,003	1,683,191	1,628,003	1,683,191
2624 DATA PROCESSING DEV	9,720	10,808	16,808	11,500	11,500	11,500	11,500	11,500	11,500
2716 ELECTRICAL SERVICE	442	0	0	0	0	0	0	0	0
2744 EMPLOYEES MEDICAL EXAMS	7,016	2,607	6,607	4,000	4,000	4,000	4,000	4,000	4,000
2760 EQUIPMENT RENTAL	23,355	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2772 EQUIP REPAIR CULINARY	1,480	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	110,925	113,756	130,756	116,280	116,280	116,280	116,280	116,280	116,280

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 43 SHERIFF
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2784 EVIDENCE FUND N.E.T.	104,296	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2808 EXTRADITION EXPENSE	2,400	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
2872 GRANT MATCH	273,469	212,545	212,545	288,117	288,117	288,117	288,117	288,117	288,117
2920 HOSPITALIZATION OF PRISONERS	1,209,995	2,266,824	1,366,824	1,741,154	1,741,154	1,741,154	1,741,154	1,741,154	1,741,154
2976 INSURANCE	100,242	156,521	126,521	156,600	156,600	156,600	156,600	156,600	156,600
3024 K-9 PROGRAM	30,083	2,000	22,000	6,000	6,000	6,000	6,000	6,000	6,000
3048 LANDS & GROUNDS MAINTENANCE	730	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3052 LAUNDRY & CLEANING	16,358	23,257	19,257	15,000	15,000	12,000	12,000	12,000	12,000
3096 LIQUOR & GAMBLING EVIDENCE	9,743	5,215	5,215	5,300	5,300	5,300	5,300	5,300	5,300
3164 MEDICAL SERVICES PHYSICIANS	336,802	370,000	310,000	370,000	370,000	370,000	370,000	370,000	370,000
3172 MEMBERSHIP, DUES & PUBLICATION	13,115	10,500	10,500	12,000	12,000	12,000	12,000	12,000	12,000
3184 MICROFILMING & REPRODUCTIONS	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3196 MISCELLANEOUS	148	0	0	0	0	0	0	0	0
3216 NORTH OAKLAND SUB-STATION	12,744	10,455	12,955	11,000	11,000	11,000	11,000	11,000	11,000
3240 OFFICERS TRAINING	33,816	27,117	44,617	33,900	33,900	33,900	33,900	33,900	33,900
3268 OUTSIDE Co PRISONER HOUSING	383,435	760,000	585,000	700,000	700,000	700,000	700,000	700,000	700,000
3292 PERSONAL MILEAGE	4,014	4,675	4,675	4,700	4,700	4,700	4,700	4,700	4,700
3348 PROFESSIONAL SERVICES	52,749	49,530	72,236	14,000	14,000	14,000	14,000	14,000	14,000
3620 SPECIAL PROJECTS	5,320	0	0	0	0	0	0	0	0
3700 TOWING AND STORAGE FEES	1,781	7,429	3,429	4,000	4,000	4,000	4,000	4,000	4,000
3704 TRAINING	278	0	0	0	0	0	0	0	0
3732 TRANSITION EXPENSE	18,780	586	586	0	0	0	0	0	0
3740 TRANSPORTATION	17	0	0	0	0	0	0	0	0
3748 TRANSPORTATION OF PRISONERS	2,518	22,000	19,000	15,000	15,000	15,000	15,000	15,000	15,000
3756 TRAVEL AND CONFERENCE	21,622	26,797	29,797	21,000	21,000	21,000	21,000	21,000	21,000
3780 UNIFORM CLEANING	157,861	177,559	175,559	174,700	174,700	175,200	175,200	175,200	175,200
3784 UNIFORM REPLACEMENT	213,926	250,490	262,990	218,310	218,310	219,606	219,645	219,606	219,645
3844 WORKSHOPS & MEETING	125	2,000	0	2,000	2,000	2,000	2,000	2,000	2,000
3930 ADJ PRIOR YEARS EXP	112	0	0	0	0	0	0	0	0
3934 CASH SHORTAGE	734	521	521	700	700	700	700	700	700
3940 REFUND PRIOR YEARS REVENUE	1,361	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$3,186,795	\$4,667,268	\$3,592,474	\$4,147,161	\$4,147,161	\$5,708,960	\$5,764,187	\$5,708,960	\$5,764,187
COMMODITIES									
4012 BEDDING AND LINEN	76,912	102,191	74,191	85,000	85,000	85,000	85,000	85,000	85,000
4032 CULINARY SUPPLIES	1,990	10,951	10,951	10,000	10,000	10,000	10,000	10,000	10,000
4040 DATA PROCESSING SUPPLIES	47,513	28,359	34,853	53,400	53,400	53,400	53,400	53,400	53,400
4044 DEPUTY SUPPLIES	464,905	431,889	541,889	333,156	333,156	334,416	334,455	334,416	334,455
4056 DIVING SUPPLIES	8,069	14,343	10,343	6,000	6,000	6,000	6,000	6,000	6,000
4076 DRY GOODS AND CLOTHING	77,408	153,604	153,604	136,000	136,000	136,000	136,000	136,000	136,000
4080 EDUCATIONAL SUPPLIES	0	25,000	25,000	0	0	0	0	0	0
4100 FA EXPENDABLE EQUIPMENT EXPENSE	221,719	248,716	311,516	144,300	144,300	144,300	144,300	144,300	144,300
4108 FINGERPRINT SUPPLIES	0	800	800	800	800	800	800	800	800
4114 FORENSIC LAB ENHANCEMENT	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
4116 GAS, OIL AND GREASE	2,856	8,043	8,043	5,000	5,000	5,000	5,000	5,000	5,000
4152 INMATE RECREATIONAL SUPPLIES	298	0	0	0	0	0	0	0	0
4156 LABORATORY SUPPLIES	52,794	62,064	42,064	32,000	32,000	32,000	32,000	32,000	32,000
4240 MEDICAL SUPPLIES	785,410	538,757	837,257	602,500	602,500	602,500	602,500	602,500	602,500
4252 OFFICE SUPPLIES	132,124	105,396	105,396	132,500	132,500	133,000	133,000	133,000	133,000
4272 PHOTOGRAPHIC SUPPLIES	17,349	22,300	19,300	22,100	22,100	22,100	22,100	22,100	22,100
4284 POSTAGE	20,836	24,021	24,021	24,000	24,000	24,000	24,000	24,000	24,000

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **43 SHERIFF**
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
4292 PROVISIONS	670,937	790,000	640,000	790,000	790,000	20,000	20,000	20,000	20,000
4312 SMALL TOOLS	0	500	500	500	500	500	500	500	500
4352 TRAINING SUPPLIES	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL COMMODITIES	\$2,581,370	\$2,657,934	\$2,930,728	\$2,468,256	\$2,468,256	\$1,700,016	\$1,700,055	\$1,700,016	\$1,700,055
CAPITAL OUTLAY									
9151 BOATS	44,796	48,000	42,700	48,000	48,000	48,000	48,000	48,000	48,000
9158 VEHICLES	0	315,000	347,100	0	0	0	0	0	0
9166 MARINE EQUIPMENT	5,690	6,882	1,882	9,000	9,000	9,000	9,000	9,000	9,000
9169 MISC CAPITAL OUTLAY	485,463	583,769	418,769	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$535,948	\$953,651	\$810,451	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
TOTAL CNTRBLE OPERATING EXPENDITURES	\$6,304,113	\$8,278,854	\$7,333,653	\$6,672,417	\$6,672,417	\$7,465,976	\$7,521,242	\$7,465,976	\$7,521,242
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	48,604	49,826	49,826	181,950	181,950	181,950	181,950	181,950	181,950
6024 INFO TECH CLEMIS	27,000	41,827	41,827	51,265	51,265	51,910	51,931	51,910	51,931
6030 INFO TECH DEVELOPMENT	114,417	99,958	99,958	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	181,231	142,529	142,529	0	0	0	0	0	0
6057 MATERIALS MGT CULINARY	64,898	61,000	61,000	64,000	64,000	64,000	64,000	64,000	64,000
6060 MATERIALS MGT HOUSEKEEPING	483,170	532,209	532,209	506,000	506,000	506,000	506,000	506,000	506,000
6066 MATERIALS MGT PROVISIONS	1,929,629	1,853,174	1,853,174	1,900,000	1,900,000	0	0	0	0
6105 STATIONERY STOCK	108,337	108,000	103,000	108,000	108,000	108,000	108,000	108,000	108,000
6631 BLDG SPACE COST ALLOCATION	4,166,516	4,356,871	4,356,871	4,626,282	4,765,052	4,626,282	4,765,052	4,626,282	4,765,052
6636 INFO TECH OPERATIONS	1,986,704	1,809,885	1,944,885	2,150,521	2,150,521	2,151,765	2,151,793	2,151,765	2,151,793
6637 INFO TECH EQUIPMENT RENTAL	60,686	5,926	68,126	5,926	5,926	5,926	5,926	5,926	5,926
6654 MICROGRAPHICS & REPRODUCTIONS	6,616	9,633	10,233	9,633	9,633	9,633	9,633	9,633	9,633
6660 RADIO COMMUNICATIONS	709,512	669,894	713,602	177,005	0	180,095	3,181	180,095	3,181
6661 LEASED VEHICLES	2,168,229	2,429,586	2,534,586	2,513,750	2,513,750	2,539,250	2,539,810	2,539,250	2,539,810
6666 PRINT SHOP	80,151	58,924	98,924	98,560	108,416	98,560	108,416	98,560	108,416
6667 CONVENIENCE COPIER	34,161	55,418	44,610	51,184	56,302	51,184	56,302	51,184	56,302
6675 TELEPHONE COMMUNICATIONS	342,003	346,673	436,673	349,140	320,087	349,140	320,087	349,140	320,087
6677 INSURANCE FUND	1,225,078	1,291,204	1,291,204	1,274,540	1,307,120	1,280,651	1,313,414	1,280,651	1,313,414
TOTAL INTERNAL SERVICES	\$13,736,943	\$13,922,537	\$14,383,237	\$14,067,756	\$14,048,022	\$12,204,346	\$12,185,495	\$12,204,346	\$12,185,495
TOTAL NON-CONTROLLABLE OPERATING EXP	\$13,736,943	\$13,922,537	\$14,383,237	\$14,067,756	\$14,048,022	\$12,204,346	\$12,185,495	\$12,204,346	\$12,185,495
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	425,370	439,924	439,924	432	432	432	432	432	432
TOTAL TRANSFERS OUT	\$425,370	\$439,924	\$439,924	\$432	\$432	\$432	\$432	\$432	\$432
TOTAL TRANSFERS	\$425,370	\$439,924	\$439,924	\$432	\$432	\$432	\$432	\$432	\$432
TOTAL EXPENDITURES	\$75,427,723	\$82,723,240	\$81,379,439	\$82,343,862	\$82,321,430	\$80,980,500	\$81,024,362	\$80,980,500	\$81,024,362

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **43** SHERIFF
 ORGANIZATION: **431** SHERIFFS OFFICE
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
INTERGOVERNMENTAL REVENUE									
230 SOCIAL SECURITY INCENTIVE PMTS	7,600	5,000	5,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL INTERGOVERNMENTAL REVENUE	\$7,600	\$5,000	\$5,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
CHARGES FOR SERVICES									
699 MILEAGE	157	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	13,931	0	0	0	0	0	0	0	0
853 REFUNDS NET	41,262	15,000	15,000	10,000	10,000	10,000	10,000	10,000	10,000
1031 SUBPOENA FEES	10,510	800	800	800	800	800	800	800	800
TOTAL CHARGES FOR SERVICES	\$65,861	\$15,800	\$15,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
OTHER REVENUES									
1553 CASH OVERRAGES	9	0	0	0	0	0	0	0	0
1561 COUNTY AUCTION	13,455	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
1568 ENHANCEMENT FUNDS	19,700	780,796	780,796	166,500	95,900	166,500	95,900	166,500	95,900
1586 REFUND PRIOR YEARS EXPENDITURE	370	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$33,534	\$785,796	\$785,796	\$171,500	\$100,900	\$171,500	\$100,900	\$171,500	\$100,900
TOTAL REVENUES	\$106,994	\$806,596	\$806,596	\$183,300	\$112,700	\$183,300	\$112,700	\$183,300	\$112,700
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	175,000	0	0	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$281,994	\$806,596	\$806,596	\$183,300	\$112,700	\$183,300	\$112,700	\$183,300	\$112,700
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	519,346	659,857	659,857	694,036	694,036	694,036	694,036	694,036	694,036
2002 OVERTIME	14,001	4,000	13,800	7,000	7,000	7,000	7,000	7,000	7,000
2009 ON CALL	3,777	5,000	5,000	3,750	3,750	3,750	3,750	3,750	3,750
2016 SUMMER HELP	5,904	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$543,028	\$668,857	\$678,657	\$704,786	\$704,786	\$704,786	\$704,786	\$704,786	\$704,786
FRINGE BENEFITS									
2074 FRINGE BENEFITS	5,137	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	13,267	32,905	32,905	12,671	12,671	12,671	12,671	12,671	12,671
2076 GROUP LIFE	2,796	3,284	3,284	3,054	3,054	3,054	3,054	3,054	3,054

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **43** SHERIFF
 ORGANIZATION: **431** SHERIFFS OFFICE
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2077 RETIREMENT	88,311	102,519	105,319	113,531	113,531	113,531	113,531	113,531	113,531
2078 HOSPITALIZATION	45,255	64,467	64,467	73,276	73,276	73,276	73,276	73,276	73,276
2079 SOCIAL SECURITY	38,541	44,933	44,933	48,681	48,681	48,681	48,681	48,681	48,681
2080 DENTAL	5,336	7,219	7,219	9,239	9,239	9,239	9,239	9,239	9,239
2081 DISABILITY	2,150	2,514	2,514	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	630	884	884	0	0	0	0	0	0
2085 OPTICAL	785	1,082	1,082	1,171	1,171	1,171	1,171	1,171	1,171
TOTAL FRINGE BENEFITS	\$202,208	\$259,807	\$262,607	\$261,623	\$261,623	\$261,623	\$261,623	\$261,623	\$261,623
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$745,237	\$928,664	\$941,264	\$966,409	\$966,409	\$966,409	\$966,409	\$966,409	\$966,409
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2376 AUCTION EXPENSE	1,051	500	500	1,000	1,000	1,000	1,000	1,000	1,000
2540 COMMUNICATIONS	2,197	3,600	3,600	4,000	4,000	4,000	4,000	4,000	4,000
2572 CONTRACTED SERVICES	50	0	0	60,000	60,000	60,000	60,000	60,000	60,000
2872 GRANT MATCH	273,469	212,545	212,545	288,117	288,117	288,117	288,117	288,117	288,117
3292 PERSONAL MILEAGE	2,861	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
3348 PROFESSIONAL SERVICES	40,899	13,236	59,236	1,000	1,000	1,000	1,000	1,000	1,000
3732 TRANSITION EXPENSE	18,780	586	586	0	0	0	0	0	0
3844 WORKSHOPS & MEETING	50	2,000	0	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL CONTRACTUAL SERVICES	\$339,357	\$235,667	\$279,667	\$359,317	\$359,317	\$359,317	\$359,317	\$359,317	\$359,317
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	506	6	0	0	0	0	0	0
4100 FA EXPENDABLE EQUIPMENT EXPENSE	23,632	16,612	24,312	5,500	5,500	5,500	5,500	5,500	5,500
4252 OFFICE SUPPLIES	569	0	0	0	0	0	0	0	0
4284 POSTAGE	-11	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$24,190	\$17,118	\$24,318	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
CAPITAL OUTLAY									
9158 VEHICLES	0	315,000	347,100	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$0	\$315,000	\$347,100	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$363,547	\$567,784	\$651,085	\$364,817	\$364,817	\$364,817	\$364,817	\$364,817	\$364,817
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6661 LEASED VEHICLES	62,899	82,300	82,300	78,000	78,000	78,000	78,000	78,000	78,000
6667 CONVENIENCE COPIER	0	4,240	4,240	0	0	0	0	0	0
6677 INSURANCE FUND	1,223,984	1,285,462	1,285,462	1,271,889	1,304,405	1,278,000	1,310,699	1,278,000	1,310,699
TOTAL INTERNAL SERVICES	\$1,286,883	\$1,372,002	\$1,372,002	\$1,349,889	\$1,382,405	\$1,356,000	\$1,388,699	\$1,356,000	\$1,388,699
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,286,883	\$1,372,002	\$1,372,002	\$1,349,889	\$1,382,405	\$1,356,000	\$1,388,699	\$1,356,000	\$1,388,699
TOTAL EXPENDITURES	\$2,395,666	\$2,868,450	\$2,964,351	\$2,681,115	\$2,713,631	\$2,687,226	\$2,719,925	\$2,687,226	\$2,719,925

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 43 SHERIFF
 ORGANIZATION: 432 ADMINISTRATIVE SERVICES
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
699 MILEAGE	849	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CHARGES FOR SERVICES	\$849	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
OTHER REVENUES									
1553 CASH OVERRAGES	335	0	0	0	0	0	0	0	0
1586 REFUND PRIOR YEARS EXPENDITURE	922	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$1,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,106	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL REVENUES	\$2,106	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES									
2001 SALARIES REGULAR	651,273	610,270	554,270	581,127	581,127	167,102	167,102	167,102	167,102
2002 OVERTIME	33,335	22,000	37,000	27,000	27,000	27,000	27,000	27,000	27,000
2004 HOLIDAY OVERTIME	189	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
2016 SUMMER HELP	3,933	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	5,806	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$694,536	\$634,570	\$593,570	\$610,427	\$610,427	\$196,402	\$196,402	\$196,402	\$196,402
FRINGE BENEFITS									
2074 FRINGE BENEFITS	0	0	0	0	0	-170,408	-170,408	-170,408	-170,408
2075 WORKERS COMPENSATION	8,784	30,397	30,397	8,518	8,518	8,518	8,518	8,518	8,518
2076 GROUP LIFE	3,282	3,574	3,574	2,510	2,510	2,510	2,510	2,510	2,510
2077 RETIREMENT	106,454	70,592	51,692	98,000	98,000	98,000	98,000	98,000	98,000
2078 HOSPITALIZATION	87,361	97,117	97,117	87,804	87,804	87,804	87,804	87,804	87,804
2079 SOCIAL SECURITY	51,157	55,068	55,068	44,457	44,457	44,457	44,457	44,457	44,457
2080 DENTAL	9,918	10,862	10,862	10,411	10,411	10,411	10,411	10,411	10,411
2081 DISABILITY	2,523	2,748	2,748	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	910	974	974	0	0	0	0	0	0
2085 OPTICAL	1,503	1,646	1,646	1,365	1,365	1,365	1,365	1,365	1,365
TOTAL FRINGE BENEFITS	\$271,891	\$272,978	\$254,078	\$253,065	\$253,065	\$82,657	\$82,657	\$82,657	\$82,657
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$966,426	\$907,548	\$847,648	\$863,492	\$863,492	\$279,059	\$279,059	\$279,059	\$279,059

CNTRBLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES									
2388 BANK CHARGES	74	0	0	0	0	0	0	0	0
2744 EMPLOYEES MEDICAL EXAMS	7,016	2,607	6,607	4,000	4,000	4,000	4,000	4,000	4,000

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **43** SHERIFF
 ORGANIZATION: **432** ADMINISTRATIVE SERVICES
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET		
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002	
2776 EQUIP REPAIRS & MAINT	2,965	807	807	3,000	3,000	3,000	3,000	3,000	3,000	
3172 MEMBERSHIP, DUES & PUBLICATION	13,115	10,500	10,500	12,000	12,000	12,000	12,000	12,000	12,000	
3240 OFFICERS TRAINING	31,730	25,031	42,531	31,800	31,800	31,800	31,800	31,800	31,800	
3292 PERSONAL MILEAGE	9	1,475	1,475	1,500	1,500	1,500	1,500	1,500	1,500	
3348 PROFESSIONAL SERVICES	8,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	
3704 TRAINING	278	0	0	0	0	0	0	0	0	
3756 TRAVEL AND CONFERENCE	15,724	13,450	16,450	15,500	15,500	15,500	15,500	15,500	15,500	
3780 UNIFORM CLEANING	156,036	173,794	173,794	172,700	172,700	173,200	173,200	173,200	173,200	
3784 UNIFORM REPLACEMENT	208,481	243,754	243,754	211,510	211,510	212,806	212,845	212,806	212,845	
3844 WORKSHOPS & MEETING	75	0	0	0	0	0	0	0	0	
3934 CASH SHORTAGE	732	521	521	700	700	700	700	700	700	
TOTAL CONTRACTUAL SERVICES	\$444,234	\$484,939	\$509,439	\$465,710	\$465,710	\$467,506	\$467,545	\$467,506	\$467,545	
COMMODITIES										
4040 DATA PROCESSING SUPPLIES	0	400	400	400	400	400	400	400	400	
4076 DRY GOODS AND CLOTHING	5,467	0	0	0	0	0	0	0	0	
4100 FA EXPENDABLE EQUIPMENT EXPENSE	9,223	4,213	9,313	5,000	5,000	5,000	5,000	5,000	5,000	
4240 MEDICAL SUPPLIES	38	0	0	0	0	0	0	0	0	
4252 OFFICE SUPPLIES	127,212	102,236	102,236	129,000	129,000	129,500	129,500	129,500	129,500	
4272 PHOTOGRAPHIC SUPPLIES	0	200	200	0	0	0	0	0	0	
4284 POSTAGE	20,839	24,021	24,021	24,000	24,000	24,000	24,000	24,000	24,000	
4352 TRAINING SUPPLIES	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
TOTAL COMMODITIES	\$163,029	\$132,070	\$137,170	\$159,400	\$159,400	\$159,900	\$159,900	\$159,900	\$159,900	
TOTAL CNTRBLE OPERATING EXPENDITURES	\$607,263	\$617,010	\$646,609	\$625,110	\$625,110	\$627,406	\$627,445	\$627,406	\$627,445	
NON-CONTROLLABLE OPERATING EXP										
INTERNAL SERVICES										
6018 EQUIPMENT RENTAL	47,314	48,200	48,200	180,660	180,660	180,660	180,660	180,660	180,660	
6105 STATIONERY STOCK	106,324	102,000	97,000	102,000	102,000	102,000	102,000	102,000	102,000	
6631 BLDG SPACE COST ALLOCATION	0	22,163	22,163	23,102	23,890	23,102	23,890	23,102	23,890	
6654 MICROGRAPHICS & REPRODUCTIONS	6,616	0	10,200	0	0	0	0	0	0	
6660 RADIO COMMUNICATIONS	71,197	70,559	70,559	19,156	0	19,156	0	19,156	0	
6666 PRINT SHOP	80,085	58,924	98,924	98,560	108,416	98,560	108,416	98,560	108,416	
6667 CONVENIENCE COPIER	6,049	0	2,500	4,144	4,558	4,144	4,558	4,144	4,558	
6677 INSURANCE FUND	0	3,219	3,219	0	0	0	0	0	0	
TOTAL INTERNAL SERVICES	\$317,585	\$305,065	\$352,765	\$427,622	\$419,524	\$427,622	\$419,524	\$427,622	\$419,524	
TOTAL NON-CONTROLLABLE OPERATING EXP	\$317,585	\$305,065	\$352,765	\$427,622	\$419,524	\$427,622	\$419,524	\$427,622	\$419,524	
TOTAL EXPENDITURES	\$1,891,275	\$1,829,623	\$1,847,022	\$1,916,224	\$1,908,126	\$1,334,087	\$1,326,028	\$1,334,087	\$1,326,028	

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **43 SHERIFF**
 ORGANIZATION: **433 CORRECTIVE SERVICES**
 FUND: **101 GENERAL FUND**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
FEDERAL GRANTS									
113 GRANTS - FEDERAL	0	86,181	86,181	0	0	0	0	0	0
TOTAL FEDERAL GRANTS	\$0	\$86,181	\$86,181	\$0	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES									
315 BOARD AND CARE	77,260	64,000	84,000	64,800	64,800	64,800	64,800	64,800	64,800
363 CLINIC CHARGES	34,759	36,200	36,200	36,200	36,200	36,200	36,200	36,200	36,200
431 DEFERRED OFFENDER	2,787,469	1,783,023	4,283,023	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
443 DENTAL SERVICES FEES	5,808	5,700	5,700	6,000	6,000	6,000	6,000	6,000	6,000
566 HOSPITAL COST RECOVERY	26,681	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
593 INMATE BOARD & CARE	399,287	309,750	389,750	350,000	350,000	350,000	350,000	350,000	350,000
729 OUIL THIRD OFFENSE	1,437,256	0	0	0	0	0	0	0	0
865 REIMB COURT SERVICES	32,131	0	40,000	10,000	10,000	10,000	10,000	10,000	10,000
907 REIMB SALARIES	72,380	113,265	113,265	75,000	75,000	75,000	75,000	75,000	75,000
1087 TRANSPORTATION OF PRISONERS	13,240	15,450	15,450	14,000	14,000	14,000	14,000	14,000	14,000
TOTAL CHARGES FOR SERVICES	\$4,886,270	\$2,347,388	\$4,987,388	\$3,076,000	\$3,076,000	\$3,076,000	\$3,076,000	\$3,076,000	\$3,076,000
OTHER REVENUES									
1584 PRIOR YEARS REVENUE	0	0	159,000	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$0	\$0	\$159,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$4,886,270	\$2,433,569	\$5,232,569	\$3,076,000	\$3,076,000	\$3,076,000	\$3,076,000	\$3,076,000	\$3,076,000
TOTAL REVENUES	\$4,886,270	\$2,433,569	\$5,232,569	\$3,076,000	\$3,076,000	\$3,076,000	\$3,076,000	\$3,076,000	\$3,076,000
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	10,796,960	11,956,976	10,756,976	12,025,681	12,025,681	12,025,681	12,025,681	12,025,681	12,025,681
2002 OVERTIME	1,350,678	636,314	1,386,314	560,133	560,133	560,133	560,133	560,133	560,133
2004 HOLIDAY OVERTIME	308,416	225,200	225,200	308,200	308,200	308,200	308,200	308,200	308,200
2009 ON CALL	4,125	26,000	26,000	22,525	22,525	22,525	22,525	22,525	22,525
2016 SUMMER HELP	9,011	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	12,142	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$12,481,332	\$12,844,490	\$12,394,490	\$12,916,539	\$12,916,539	\$12,916,539	\$12,916,539	\$12,916,539	\$12,916,539
FRINGE BENEFITS									
2074 FRINGE BENEFITS	-706	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	421,523	823,913	823,913	467,057	467,057	467,057	467,057	467,057	467,057
2076 GROUP LIFE	55,381	58,509	58,509	52,804	52,804	52,804	52,804	52,804	52,804
2077 RETIREMENT	1,971,329	1,979,656	1,694,656	2,023,702	2,023,702	2,023,702	2,023,702	2,023,702	2,023,702
2078 HOSPITALIZATION	1,371,906	1,465,149	1,465,149	1,708,966	1,708,966	1,708,966	1,708,966	1,708,966	1,708,966
2079 SOCIAL SECURITY	932,335	912,785	912,785	918,635	918,635	918,635	918,635	918,635	918,635

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **43** SHERIFF
 ORGANIZATION: **433** CORRECTIVE SERVICES
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2080 DENTAL	164,874	174,066	174,066	204,752	204,752	204,752	204,752	204,752	204,752
2081 DISABILITY	42,589	45,458	45,458	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	14,975	16,148	16,148	0	0	0	0	0	0
2085 OPTICAL	24,000	25,315	25,315	26,023	26,023	26,023	26,023	26,023	26,023
TOTAL FRINGE BENEFITS	\$4,998,205	\$5,500,999	\$5,215,999	\$5,401,939	\$5,401,939	\$5,401,939	\$5,401,939	\$5,401,939	\$5,401,939
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$17,479,537	\$18,345,489	\$17,610,489	\$18,318,478	\$18,318,478	\$18,318,478	\$18,318,478	\$18,318,478	\$18,318,478
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2524 CLOTHING ALLOWANCE	713	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2540 COMMUNICATIONS	116	0	0	0	0	0	0	0	0
2572 CONTRACTED SERVICES	0	0	0	0	0	1,563,003	1,618,191	1,563,003	1,618,191
2716 ELECTRICAL SERVICE	117	0	0	0	0	0	0	0	0
2772 EQUIP REPAIR CULINARY	1,480	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	21,114	26,315	26,315	26,080	26,080	26,080	26,080	26,080	26,080
2920 HOSPITALIZATION OF PRISONERS	1,209,995	2,266,824	1,366,824	1,741,154	1,741,154	1,741,154	1,741,154	1,741,154	1,741,154
2976 INSURANCE	85,266	156,000	126,000	156,000	156,000	156,000	156,000	156,000	156,000
3052 LAUNDRY & CLEANING	5,917	8,000	8,000	4,000	4,000	1,000	1,000	1,000	1,000
3164 MEDICAL SERVICES PHYSICIANS	336,802	370,000	310,000	370,000	370,000	370,000	370,000	370,000	370,000
3268 OUTSIDE Co PRISONER HOUSING	383,435	760,000	585,000	700,000	700,000	700,000	700,000	700,000	700,000
3292 PERSONAL MILEAGE	686	0	0	0	0	0	0	0	0
3740 TRANSPORTATION	17	0	0	0	0	0	0	0	0
3748 TRANSPORTATION OF PRISONERS	2,518	22,000	19,000	15,000	15,000	15,000	15,000	15,000	15,000
3940 REFUND PRIOR YEARS REVENUE	1,361	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$2,049,536	\$3,610,139	\$2,442,139	\$3,013,234	\$3,013,234	\$4,573,237	\$4,628,425	\$4,573,237	\$4,628,425
COMMODITIES									
4012 BEDDING AND LINEN	63,019	70,940	50,940	65,000	65,000	65,000	65,000	65,000	65,000
4032 CULINARY SUPPLIES	1,990	10,951	10,951	10,000	10,000	10,000	10,000	10,000	10,000
4040 DATA PROCESSING SUPPLIES	47,409	26,440	34,440	53,000	53,000	53,000	53,000	53,000	53,000
4076 DRY GOODS AND CLOTHING	49,224	132,395	132,395	115,000	115,000	115,000	115,000	115,000	115,000
4100 FA EXPENDABLE EQUIPMENT EXPENSE	89,027	85,191	100,191	78,000	78,000	78,000	78,000	78,000	78,000
4152 INMATE RECREATIONAL SUPPLIES	298	0	0	0	0	0	0	0	0
4240 MEDICAL SUPPLIES	785,226	535,840	835,840	600,000	600,000	600,000	600,000	600,000	600,000
4272 PHOTOGRAPHIC SUPPLIES	10	0	0	0	0	0	0	0	0
4292 PROVISIONS	670,937	790,000	640,000	790,000	790,000	20,000	20,000	20,000	20,000
TOTAL COMMODITIES	\$1,707,141	\$1,651,758	\$1,804,757	\$1,711,000	\$1,711,000	\$941,000	\$941,000	\$941,000	\$941,000
CAPITAL OUTLAY									
9169 Misc CAPITAL OUTLAY	227,293	201,444	111,444	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$227,293	\$201,444	\$111,444	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$3,983,970	\$5,463,341	\$4,358,340	\$4,724,234	\$4,724,234	\$5,514,237	\$5,569,425	\$5,514,237	\$5,569,425
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6030 INFO TECH DEVELOPMENT	114,417	99,958	99,958	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	180,543	142,440	142,440	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 43 SHERIFF
 ORGANIZATION: 433 CORRECTIVE SERVICES
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6057 MATERIALS MGT CULINARY	64,898	61,000	61,000	64,000	64,000	64,000	64,000	64,000	64,000
6060 MATERIALS MGT HOUSEKEEPING	280,820	341,413	341,413	290,000	290,000	290,000	290,000	290,000	290,000
6066 MATERIALS MGT PROVISIONS	1,929,629	1,853,174	1,853,174	1,900,000	1,900,000	0	0	0	0
6631 BLDG SPACE COST ALLOCATION	3,132,136	3,288,100	3,288,100	3,491,270	3,595,604	3,491,270	3,595,604	3,491,270	3,595,604
6636 INFO TECH OPERATIONS	1,986,704	1,809,885	1,944,885	2,150,521	2,150,521	2,151,765	2,151,793	2,151,765	2,151,793
6660 RADIO COMMUNICATIONS	164,223	150,043	175,043	40,735	0	40,735	0	40,735	0
6661 LEASED VEHICLES	235,247	227,000	272,000	280,500	280,500	280,500	280,500	280,500	280,500
6667 CONVENIENCE COPIER	16,860	29,615	34,615	29,120	32,032	29,120	32,032	29,120	32,032
TOTAL INTERNAL SERVICES	\$8,105,477	\$8,002,628	\$8,212,628	\$8,246,146	\$8,312,657	\$6,347,390	\$6,413,929	\$6,347,390	\$6,413,929
TOTAL NON-CONTROLLABLE OPERATING EXP	\$8,105,477	\$8,002,628	\$8,212,628	\$8,246,146	\$8,312,657	\$6,347,390	\$6,413,929	\$6,347,390	\$6,413,929
TOTAL EXPENDITURES	\$29,568,984	\$31,811,458	\$30,181,457	\$31,288,858	\$31,355,369	\$30,180,105	\$30,301,832	\$30,180,105	\$30,301,832

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 43 SHERIFF
 ORGANIZATION: 434 CORRECTIVE SERVS - SATELLITES
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
315 BOARD AND CARE	994,718	925,000	1,075,000	950,000	950,000	950,000	950,000	950,000	950,000
985 SHERIFF SPECIAL DEPUTIES	475,725	486,950	486,950	486,950	486,950	486,950	486,950	486,950	486,950
TOTAL CHARGES FOR SERVICES	\$1,470,443	\$1,411,950	\$1,561,950	\$1,436,950	\$1,436,950	\$1,436,950	\$1,436,950	\$1,436,950	\$1,436,950
TOTAL REVENUES	\$1,470,443	\$1,411,950	\$1,561,950	\$1,436,950	\$1,436,950	\$1,436,950	\$1,436,950	\$1,436,950	\$1,436,950
TOTAL REVENUES	\$1,470,443	\$1,411,950	\$1,561,950	\$1,436,950	\$1,436,950	\$1,436,950	\$1,436,950	\$1,436,950	\$1,436,950

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	6,296,681	7,427,578	7,252,578	7,891,395	7,891,395	7,891,395	7,891,395	7,891,395	7,891,395
2002 OVERTIME	771,242	339,700	714,700	339,700	339,700	339,700	339,700	339,700	339,700
2004 HOLIDAY OVERTIME	139,660	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000
2009 ON CALL	3,911	5,000	5,000	3,750	3,750	3,750	3,750	3,750	3,750
TOTAL SALARIES	\$7,211,494	\$7,846,278	\$8,046,278	\$8,308,845	\$8,308,845	\$8,308,845	\$8,308,845	\$8,308,845	\$8,308,845

FRINGE BENEFITS

2075 WORKERS COMPENSATION	256,371	752,146	752,146	312,689	312,689	312,689	312,689	312,689	312,689
2076 GROUP LIFE	31,000	31,304	31,304	32,908	32,908	32,908	32,908	32,908	32,908
2077 RETIREMENT	1,099,654	1,077,459	1,104,959	1,293,363	1,293,363	1,293,363	1,293,363	1,293,363	1,293,363
2078 HOSPITALIZATION	752,304	777,643	777,643	1,076,248	1,076,248	1,076,248	1,076,248	1,076,248	1,076,248
2079 SOCIAL SECURITY	543,947	525,287	525,287	603,651	603,651	603,651	603,651	603,651	603,651
2080 DENTAL	87,908	91,190	91,190	128,018	128,018	128,018	128,018	128,018	128,018
2081 DISABILITY	23,840	24,067	24,067	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	8,778	8,876	8,876	0	0	0	0	0	0
2085 OPTICAL	13,065	13,484	13,484	16,618	16,618	16,618	16,618	16,618	16,618
TOTAL FRINGE BENEFITS	\$2,816,868	\$3,301,456	\$3,328,956	\$3,463,495	\$3,463,495	\$3,463,495	\$3,463,495	\$3,463,495	\$3,463,495
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$10,028,361	\$11,147,734	\$11,375,234	\$11,772,340	\$11,772,340	\$11,772,340	\$11,772,340	\$11,772,340	\$11,772,340

CNTRBLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

2524 CLOTHING ALLOWANCE	238	0	0	0	0	0	0	0	0
2716 ELECTRICAL SERVICE	325	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	51,438	49,400	44,400	49,400	49,400	49,400	49,400	49,400	49,400
3048 LANDS & GROUNDS MAINTENANCE	730	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3052 LAUNDRY & CLEANING	10,424	15,257	11,257	11,000	11,000	11,000	11,000	11,000	11,000
3292 PERSONAL MILEAGE	73	0	0	0	0	0	0	0	0
3930 ADJ PRIOR YEARS EXP	112	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$63,339	\$65,857	\$56,857	\$61,600	\$61,600	\$61,600	\$61,600	\$61,600	\$61,600

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **43** SHERIFF
 ORGANIZATION: **434** CORRECTIVE SERVS - SATELLITES
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
COMMODITIES									
4012 BEDDING AND LINEN	13,893	31,251	23,251	20,000	20,000	20,000	20,000	20,000	20,000
4076 DRY GOODS AND CLOTHING	22,717	21,209	21,209	21,000	21,000	21,000	21,000	21,000	21,000
4100 FA EXPENDABLE EQUIPMENT EXPENSE	32,925	27,025	27,025	28,000	28,000	28,000	28,000	28,000	28,000
4116 GAS, OIL AND GREASE	454	1,043	1,043	1,000	1,000	1,000	1,000	1,000	1,000
4156 LABORATORY SUPPLIES	17	0	0	0	0	0	0	0	0
4240 MEDICAL SUPPLIES	0	1,500	0	1,500	1,500	1,500	1,500	1,500	1,500
4312 SMALL TOOLS	0	500	500	500	500	500	500	500	500
TOTAL COMMODITIES	\$70,005	\$82,528	\$73,028	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
TOTAL CNTRBLE OPERATING EXPENDITURES	\$133,344	\$148,385	\$129,885	\$133,600	\$133,600	\$133,600	\$133,600	\$133,600	\$133,600
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	840	840	840	840	840	840	840	840	840
6060 MATERIALS MGT HOUSEKEEPING	197,807	185,731	185,731	210,000	210,000	210,000	210,000	210,000	210,000
6631 BLDG SPACE COST ALLOCATION	754,913	762,446	762,446	812,355	837,125	812,355	837,125	812,355	837,125
6660 RADIO COMMUNICATIONS	0	1,292	0	351	0	351	0	351	0
6661 LEASED VEHICLES	0	14,324	14,324	0	0	0	0	0	0
6667 CONVENIENCE COPIER	1,566	3,082	-11,226	2,800	3,080	2,800	3,080	2,800	3,080
TOTAL INTERNAL SERVICES	\$955,125	\$967,715	\$952,115	\$1,026,346	\$1,051,045	\$1,026,346	\$1,051,045	\$1,026,346	\$1,051,045
TOTAL NON-CONTROLLABLE OPERATING EXP	\$955,125	\$967,715	\$952,115	\$1,026,346	\$1,051,045	\$1,026,346	\$1,051,045	\$1,026,346	\$1,051,045
TOTAL EXPENDITURES	\$11,116,831	\$12,263,834	\$12,457,234	\$12,932,286	\$12,956,985	\$12,932,286	\$12,956,985	\$12,932,286	\$12,956,985

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **43** SHERIFF
 ORGANIZATION: **436** PROTECTIVE SERVICES
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
599 INSPECTION OF BOAT LIVERY	1,408	1,600	1,600	1,400	1,400	1,400	1,400	1,400	1,400
649 LIQUOR CONTROL - SHERIFF	578	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
701 MISCELLANEOUS	366,420	42,664	42,664	34,000	34,000	34,000	34,000	34,000	34,000
907 REIMB SALARIES	1,601,479	1,525,373	1,525,373	1,336,000	1,336,000	1,336,000	1,336,000	1,336,000	1,336,000
985 SHERIFF SPECIAL DEPUTIES	15,585,730	18,150,219	18,150,219	16,389,102	16,389,102	16,648,877	16,656,453	16,648,877	16,656,453
TOTAL CHARGES FOR SERVICES	\$17,555,614	\$19,724,356	\$19,724,356	\$17,765,002	\$17,765,002	\$18,024,777	\$18,032,353	\$18,024,777	\$18,032,353
OTHER REVENUES									
1561 COUNTY AUCTION	2,975	10,000	10,000	6,000	6,000	6,000	6,000	6,000	6,000
1565 DONATIONS	0	20,000	20,000	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$2,975	\$30,000	\$30,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL REVENUES	\$17,558,589	\$19,754,356	\$19,754,356	\$17,771,002	\$17,771,002	\$18,030,777	\$18,038,353	\$18,030,777	\$18,038,353
TOTAL REVENUES	\$17,558,589	\$19,754,356	\$19,754,356	\$17,771,002	\$17,771,002	\$18,030,777	\$18,038,353	\$18,030,777	\$18,038,353

EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	11,603,676	13,633,870	13,058,870	14,337,444	14,337,444	14,478,035	14,482,232	14,478,035	14,482,232
2002 OVERTIME	1,750,711	1,424,607	1,874,607	1,305,138	1,305,138	1,305,138	1,305,138	1,305,138	1,305,138
2004 HOLIDAY OVERTIME	233,567	132,000	132,000	132,000	132,000	132,000	132,000	132,000	132,000
2009 ON CALL	3,750	5,000	5,000	3,750	3,750	3,750	3,750	3,750	3,750
2016 SUMMER HELP	2,538	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$13,594,241	\$15,195,477	\$15,070,477	\$15,778,332	\$15,778,332	\$15,918,923	\$15,923,120	\$15,918,923	\$15,923,120
FRINGE BENEFITS									
2074 FRINGE BENEFITS	87,999	0	0	0	0	60	60	60	60
2075 WORKERS COMPENSATION	473,830	1,424,479	1,424,479	576,284	576,284	643,718	645,737	643,718	645,737
2076 GROUP LIFE	57,703	57,238	57,238	58,879	58,879	58,879	58,879	58,879	58,879
2077 RETIREMENT	2,091,201	2,019,951	1,906,951	2,472,532	2,467,334	2,472,532	2,467,334	2,472,532	2,467,334
2078 HOSPITALIZATION	1,272,465	1,268,713	1,268,713	1,719,488	1,719,488	1,719,488	1,719,488	1,719,488	1,719,488
2079 SOCIAL SECURITY	1,000,095	957,577	957,577	1,096,753	1,096,753	1,096,753	1,096,753	1,096,753	1,096,753
2080 DENTAL	158,963	157,045	157,045	217,517	217,517	217,517	217,517	217,517	217,517
2081 DISABILITY	44,364	44,071	44,071	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	15,970	15,942	15,942	0	0	0	0	0	0
2085 OPTICAL	22,933	22,614	22,614	27,615	27,615	27,615	27,615	27,615	27,615
2099 REIMBURSEMENT FRINGE BENEFITS	-15,346	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$5,210,177	\$5,967,630	\$5,854,630	\$6,169,068	\$6,163,870	\$6,236,562	\$6,233,383	\$6,236,562	\$6,233,383
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$18,804,418	\$21,163,107	\$20,925,107	\$21,947,400	\$21,942,202	\$22,155,485	\$22,156,503	\$22,155,485	\$22,156,503
CNTRBLE OPERATING EXPENDITURES									

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **43 SHERIFF**
 ORGANIZATION: **436 PROTECTIVE SERVICES**
 FUND: **101 GENERAL FUND**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
CONTRACTUAL SERVICES									
2376 AUCTION EXPENSE	246	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2524 CLOTHING ALLOWANCE	10,404	10,221	10,221	10,500	10,500	10,500	10,500	10,500	10,500
2540 COMMUNICATIONS	229	0	0	1,000	1,000	1,000	1,000	1,000	1,000
2760 EQUIPMENT RENTAL	700	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	26,581	24,627	46,627	24,800	24,800	24,800	24,800	24,800	24,800
2976 INSURANCE	14,976	521	521	600	600	600	600	600	600
3024 K-9 PROGRAM	30,083	2,000	22,000	6,000	6,000	6,000	6,000	6,000	6,000
3052 LAUNDRY & CLEANING	16	0	0	0	0	0	0	0	0
3196 MISCELLANEOUS	148	0	0	0	0	0	0	0	0
3216 NORTH OAKLAND SUB-STATION	12,744	10,455	12,955	11,000	11,000	11,000	11,000	11,000	11,000
3240 OFFICERS TRAINING	2,086	2,086	2,086	2,100	2,100	2,100	2,100	2,100	2,100
3620 SPECIAL PROJECTS	5,320	0	0	0	0	0	0	0	0
3700 TOWING AND STORAGE FEES	1,781	7,429	3,429	4,000	4,000	4,000	4,000	4,000	4,000
3756 TRAVEL AND CONFERENCE	188	529	529	500	500	500	500	500	500
3780 UNIFORM CLEANING	1,825	3,765	1,765	2,000	2,000	2,000	2,000	2,000	2,000
3784 UNIFORM REPLACEMENT	5,445	6,736	19,236	6,800	6,800	6,800	6,800	6,800	6,800
TOTAL CONTRACTUAL SERVICES	\$112,770	\$69,369	\$120,369	\$70,300	\$70,300	\$70,300	\$70,300	\$70,300	\$70,300
COMMODITIES									
4056 DIVING SUPPLIES	8,069	14,343	10,343	6,000	6,000	6,000	6,000	6,000	6,000
4100 FA EXPENDABLE EQUIPMENT EXPENSE	48,497	27,985	52,985	16,300	16,300	16,300	16,300	16,300	16,300
4116 GAS, OIL AND GREASE	2,402	7,000	7,000	4,000	4,000	4,000	4,000	4,000	4,000
4240 MEDICAL SUPPLIES	112	1,417	1,417	1,000	1,000	1,000	1,000	1,000	1,000
4252 OFFICE SUPPLIES	405	460	460	500	500	500	500	500	500
4284 POSTAGE	8	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$59,493	\$51,205	\$72,205	\$27,800	\$27,800	\$27,800	\$27,800	\$27,800	\$27,800
CAPITAL OUTLAY									
9151 BOATS	44,796	48,000	42,700	48,000	48,000	48,000	48,000	48,000	48,000
9166 MARINE EQUIPMENT	5,690	6,882	1,882	9,000	9,000	9,000	9,000	9,000	9,000
9169 MISC CAPITAL OUTLAY	248,597	382,325	307,325	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$299,083	\$437,207	\$351,907	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
TOTAL CNTRBLE OPERATING EXPENDITURES	\$471,346	\$557,781	\$544,481	\$155,100	\$155,100	\$155,100	\$155,100	\$155,100	\$155,100
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	450	450	450	450	450	450	450	450	450
6024 INFO TECH CLEMIS	27,000	41,827	41,827	51,265	51,265	51,910	51,931	51,910	51,931
6060 MATERIALS MGT HOUSEKEEPING	4,543	5,065	5,065	6,000	6,000	6,000	6,000	6,000	6,000
6631 BLDG SPACE COST ALLOCATION	109,133	111,240	111,240	120,908	124,470	120,908	124,470	120,908	124,470
6637 INFO TECH EQUIPMENT RENTAL	60,686	5,926	68,126	5,926	5,926	5,926	5,926	5,926	5,926
6660 RADIO COMMUNICATIONS	248,366	253,212	273,212	66,645	0	69,735	3,181	69,735	3,181
6661 LEASED VEHICLES	1,590,475	1,780,610	1,840,610	1,858,350	1,858,350	1,883,850	1,884,410	1,883,850	1,884,410
6667 CONVENIENCE COPIER	906	2,535	2,535	1,680	1,848	1,680	1,848	1,680	1,848
6675 TELEPHONE COMMUNICATIONS	9,179	11,382	11,382	7,125	6,532	7,125	6,532	7,125	6,532
6677 INSURANCE FUND	1,084	2,523	2,523	2,651	2,715	2,651	2,715	2,651	2,715

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 43 SHERIFF
 ORGANIZATION: 436 PROTECTIVE SERVICES
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL INTERNAL SERVICES	\$2,051,822	\$2,214,770	\$2,356,970	\$2,121,000	\$2,057,556	\$2,150,235	\$2,087,463	\$2,150,235	\$2,087,463
TOTAL NON-CONTROLLABLE OPERATING EXP	\$2,051,822	\$2,214,770	\$2,356,970	\$2,121,000	\$2,057,556	\$2,150,235	\$2,087,463	\$2,150,235	\$2,087,463
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	425,370	439,924	439,924	432	432	432	432	432	432
TOTAL TRANSFERS OUT	\$425,370	\$439,924	\$439,924	\$432	\$432	\$432	\$432	\$432	\$432
TOTAL TRANSFERS	\$425,370	\$439,924	\$439,924	\$432	\$432	\$432	\$432	\$432	\$432
TOTAL EXPENDITURES	\$21,752,955	\$24,375,582	\$24,266,482	\$24,223,932	\$24,155,290	\$24,461,252	\$24,399,498	\$24,461,252	\$24,399,498

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **43** SHERIFF
 ORGANIZATION: **439** TECHNICAL SERVICES
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
393 CONFISCATED PROPERTY	885	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
449 DISPATCH SERVICES	81,100	99,200	99,200	52,600	52,600	123,183	126,713	123,183	126,713
507 FINGERPRINTS	11,070	10,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000
553 GUN REGISTRATIONS	14,335	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
781 PHOTOSTATS	36,647	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
847 REFUND FORENSIC LAB FEES	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
907 REIMB SALARIES	255,493	113,000	113,000	113,000	113,000	113,000	113,000	113,000	113,000
TOTAL CHARGES FOR SERVICES	\$399,529	\$358,200	\$358,200	\$309,600	\$309,600	\$380,183	\$383,713	\$380,183	\$383,713
OTHER REVENUES									
1586 REFUND PRIOR YEARS EXPENDITURE	1,017	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$1,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$400,546	\$358,200	\$358,200	\$309,600	\$309,600	\$380,183	\$383,713	\$380,183	\$383,713
TOTAL REVENUES	\$400,546	\$358,200	\$358,200	\$309,600	\$309,600	\$380,183	\$383,713	\$380,183	\$383,713

EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	4,399,363	4,960,660	4,710,660	5,125,159	5,126,659	5,182,311	5,183,811	5,182,311	5,183,811
2002 OVERTIME	524,755	349,076	574,076	335,104	335,104	338,499	342,428	338,499	342,428
2004 HOLIDAY OVERTIME	48,140	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
2009 ON CALL	3,991	5,500	5,500	4,125	4,125	4,125	4,125	4,125	4,125
2016 SUMMER HELP	5,852	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$4,982,102	\$5,346,236	\$5,321,236	\$5,495,388	\$5,496,888	\$5,555,935	\$5,561,364	\$5,555,935	\$5,561,364
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	159,000	376,164	376,164	219,549	220,549	241,839	242,839	241,839	242,839
2076 GROUP LIFE	22,797	23,172	23,172	21,854	21,854	21,854	21,854	21,854	21,854
2077 RETIREMENT	793,871	818,029	776,529	882,107	882,107	882,107	882,107	882,107	882,107
2078 HOSPITALIZATION	518,197	545,392	545,392	646,853	646,853	646,853	646,853	646,853	646,853
2079 SOCIAL SECURITY	374,978	380,098	380,098	383,349	383,349	383,349	383,349	383,349	383,349
2080 DENTAL	64,102	66,520	66,520	76,173	76,173	76,173	76,173	76,173	76,173
2081 DISABILITY	17,529	17,810	17,810	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	6,194	6,290	6,290	0	0	0	0	0	0
2085 OPTICAL	9,219	9,672	9,672	9,865	9,865	9,865	9,865	9,865	9,865
2099 REIMBURSEMENT FRINGE BENEFITS	-10,672	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$1,955,216	\$2,243,147	\$2,201,647	\$2,239,750	\$2,240,750	\$2,262,040	\$2,263,040	\$2,262,040	\$2,263,040
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$6,937,317	\$7,589,383	\$7,522,883	\$7,735,138	\$7,737,638	\$7,817,975	\$7,824,404	\$7,817,975	\$7,824,404

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **43** SHERIFF
 ORGANIZATION: **439** TECHNICAL SERVICES
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2524 CLOTHING ALLOWANCE	9,969	11,055	11,055	11,700	11,700	11,700	11,700	11,700	11,700
2572 CONTRACTED SERVICES	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000
2624 DATA PROCESSING DEV	9,720	10,808	16,808	11,500	11,500	11,500	11,500	11,500	11,500
2760 EQUIPMENT RENTAL	22,655	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2776 EQUIP REPAIRS & MAINT	8,827	12,607	12,607	13,000	13,000	13,000	13,000	13,000	13,000
2784 EVIDENCE FUND N.E.T.	104,296	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2808 EXTRADITION EXPENSE	2,400	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
3096 LIQUOR & GAMBLING EVIDENCE	9,743	5,215	5,215	5,300	5,300	5,300	5,300	5,300	5,300
3184 MICROFILMING & REPRODUCTIONS	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3292 PERSONAL MILEAGE	386	0	0	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	3,850	23,294	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	5,711	12,818	12,818	5,000	5,000	5,000	5,000	5,000	5,000
3934 CASH SHORTAGE	2	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$177,558	\$201,297	\$184,003	\$177,000	\$177,000	\$177,000	\$177,000	\$177,000	\$177,000
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	104	1,013	7	0	0	0	0	0	0
4044 DEPUTY SUPPLIES	464,905	431,889	541,889	333,156	333,156	334,416	334,455	334,416	334,455
4080 EDUCATIONAL SUPPLIES	0	25,000	25,000	0	0	0	0	0	0
4100 FA EXPENDABLE EQUIPMENT EXPENSE	18,415	87,890	97,690	11,500	11,500	11,500	11,500	11,500	11,500
4108 FINGERPRINT SUPPLIES	0	800	800	800	800	800	800	800	800
4114 FORENSIC LAB ENHANCEMENT	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
4156 LABORATORY SUPPLIES	52,777	62,064	42,064	32,000	32,000	32,000	32,000	32,000	32,000
4240 MEDICAL SUPPLIES	34	0	0	0	0	0	0	0	0
4252 OFFICE SUPPLIES	3,939	2,700	2,700	3,000	3,000	3,000	3,000	3,000	3,000
4272 PHOTOGRAPHIC SUPPLIES	17,339	22,100	19,100	22,100	22,100	22,100	22,100	22,100	22,100
TOTAL COMMODITIES	\$557,513	\$723,256	\$819,250	\$492,556	\$492,556	\$493,816	\$493,855	\$493,816	\$493,855
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	9,573	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$9,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$744,644	\$924,553	\$1,003,253	\$669,556	\$669,556	\$670,816	\$670,855	\$670,816	\$670,855
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	336	336	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	688	89	89	0	0	0	0	0	0
6105 STATIONERY STOCK	2,013	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
6631 BLDG SPACE COST ALLOCATION	170,334	172,922	172,922	178,647	183,963	178,647	183,963	178,647	183,963
6654 MICROGRAPHICS & REPRODUCTIONS	0	9,633	33	9,633	9,633	9,633	9,633	9,633	9,633
6660 RADIO COMMUNICATIONS	225,726	194,788	194,788	50,118	0	50,118	0	50,118	0
6661 LEASED VEHICLES	279,608	325,352	325,352	296,900	296,900	296,900	296,900	296,900	296,900
6666 PRINT SHOP	67	0	0	0	0	0	0	0	0
6667 CONVENIENCE COPIER	8,782	15,946	11,946	13,440	14,784	13,440	14,784	13,440	14,784

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 43 SHERIFF
 ORGANIZATION: 439 TECHNICAL SERVICES
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6675 TELEPHONE COMMUNICATIONS	332,824	335,291	425,291	342,015	313,555	342,015	313,555	342,015	313,555
6677 INSURANCE FUND	10	0	0	0	0	0	0	0	0
TOTAL INTERNAL SERVICES	\$1,020,051	\$1,060,357	\$1,136,757	\$896,753	\$824,835	\$896,753	\$824,835	\$896,753	\$824,835
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,020,051	\$1,060,357	\$1,136,757	\$896,753	\$824,835	\$896,753	\$824,835	\$896,753	\$824,835
TOTAL EXPENDITURES	\$8,702,012	\$9,574,293	\$9,662,893	\$9,301,447	\$9,232,029	\$9,385,544	\$9,320,094	\$9,385,544	\$9,320,094

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
251 10% BOND FEES	111,484	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
271 ADMISSION TO THE BAR	7,275	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
277 ADOPTIVE INFO REQUEST FEE	1,490	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
291 APPEALS APPELLATE COURT	13,725	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
299 ASSUMED NAMES	112,092	118,600	118,600	118,600	118,600	118,600	118,600	118,600	118,600
316 BOARD OF CANVASSER SERVICE FEE	9,901	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
335 CERTIFIED COPIES	462,354	420,000	420,000	420,000	420,000	420,000	420,000	420,000	420,000
339 CHATTEL MORTGAGES	29,976	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
347 CIVIL ACTION ENTRY FEES	182,158	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
369 CO-PARTNERSHIP NEW	8,162	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
371 COLLECTION FEES	803	600	600	600	600	600	600	600	600
391 CONFIDENTIAL INTERMEDIARY	9,091	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
401 COSTS	2,935	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
415 CVR COUNTY PORTION	22,572	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
425 DEEDS	496,691	395,000	395,000	395,000	395,000	395,000	395,000	395,000	395,000
465 ELECTION FILING FEES - LATE	2,655	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
485 FED TAX LIENS CERT OF RELEASE	10,182	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
529 FORFEITURE OF BONDS	574,059	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
535 GARNISHMENT FEES	52,875	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000
551 GUN PERMITS	16,698	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
611 JUDGEMENT FEES	1,340	1,300	1,300	800	800	800	800	800	800
613 JURY FEES	242,780	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
625 LAND TRANSFER TAX	9,005,090	6,770,922	8,270,922	7,334,091	6,784,723	7,334,091	6,784,723	7,334,091	6,784,723
663 MARRIAGE LICENSES	45,370	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
665 MARRIAGE WAIVERS	875	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
676 CONSTRUCTION LIEN	1,515	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	86,798	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
705 MORTGAGES	2,525,370	1,544,310	1,744,310	1,700,000	1,544,310	1,700,000	1,544,310	1,700,000	1,544,310
707 MOTION FEES	260,900	282,000	282,000	282,000	282,000	282,000	282,000	282,000	282,000
713 NOMINATING FILING FORFEIT	1,263	6,240	6,240	0	0	0	0	0	0
721 NOTARY COMMISSION	7,029	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
731 OAKLAND ROAD COMM CONTRIBUTION	3	0	0	0	0	0	0	0	0
751 ORDER REINSTATING CASE	3,750	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
767 PATERNITY JUDGEMENT FEE/CO %	3,177	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
781 PHOTOSTATS	271,527	184,000	184,000	184,500	184,500	184,500	184,500	184,500	184,500
789 PLAT SERVICE FEES	15,109	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
841 RECORDING FEES	2,064,530	1,200,000	1,500,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
845 REDEMPTION RECEIPTS	1,744	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
913 REMONUMENTATION FEE	13,010	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
1019 STATE REIMBURSEMENT-ELECTIONS	0	175,000	175,000	0	0	0	0	0	0
1077 TRACT INDEX	34,478	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
1089 TRIAL FEE	6,765	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
1115 VOTER REGISTRATION APPLICATION	3,389	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
TOTAL CHARGES FOR SERVICES	\$16,722,989	\$12,290,972	\$14,290,972	\$12,828,591	\$12,123,533	\$12,828,591	\$12,123,533	\$12,828,591	\$12,123,533

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
USE OF MONEY									
1509 INTEREST COURT CASES	3,400	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
TOTAL USE OF MONEY	\$3,400	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
OTHER REVENUES									
1553 CASH OVERRAGES	509	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$509	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$16,726,898	\$12,294,972	\$14,294,972	\$12,832,591	\$12,127,533	\$12,832,591	\$12,127,533	\$12,832,591	\$12,127,533
TOTAL REVENUES	\$16,726,898	\$12,294,972	\$14,294,972	\$12,832,591	\$12,127,533	\$12,832,591	\$12,127,533	\$12,832,591	\$12,127,533

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	2,968,450	3,920,056	3,723,736	4,110,845	4,110,845	4,110,845	4,110,845	4,110,845	4,110,845
2002 OVERTIME	258,358	252,150	271,650	88,600	88,600	88,600	88,600	88,600	88,600
2003 HOLIDAY	144,680	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	186,586	0	0	0	0	0	0	0	0
2008 SICK LEAVE	61,884	0	0	0	0	0	0	0	0
2010 RETROACTIVE	2,028	0	0	0	0	0	0	0	0
2012 JURY DUTY	226	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	27,773	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	79,962	0	0	0	0	0	0	0	0
2016 SUMMER HELP	20,966	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	21,268	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	5,596	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	0	0	5,210	5,210	5,210	5,210	5,210	5,210
2027 SALARIES REIMBURSEMENT	-1,543	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$3,776,234	\$4,172,206	\$3,995,386	\$4,204,655	\$4,204,655	\$4,204,655	\$4,204,655	\$4,204,655	\$4,204,655

FRINGE BENEFITS

2074 FRINGE BENEFITS	6,006	0	0	41,138	41,139	41,138	41,139	41,138	41,139
2075 WORKERS COMPENSATION	13,423	52,722	-4,258	25,630	25,630	25,630	25,630	25,630	25,630
2076 GROUP LIFE	17,559	18,293	18,293	16,852	16,852	16,852	16,852	16,852	16,852
2077 RETIREMENT	581,832	706,529	706,529	612,127	612,127	612,127	612,127	612,127	612,127
2078 HOSPITALIZATION	524,811	559,252	559,252	637,730	637,730	637,730	637,730	637,730	637,730
2079 SOCIAL SECURITY	285,594	286,046	286,046	301,275	301,275	301,275	301,275	301,275	301,275
2080 DENTAL	57,233	57,400	57,400	71,285	71,285	71,285	71,285	71,285	71,285
2081 DISABILITY	13,500	14,083	14,083	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	4,763	5,082	5,082	0	0	0	0	0	0
2085 OPTICAL	8,881	9,136	9,136	9,407	9,407	9,407	9,407	9,407	9,407
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	1,386	1,386	1,386	1,386	1,386	1,386
TOTAL FRINGE BENEFITS	\$1,513,602	\$1,708,543	\$1,651,563	\$1,716,830	\$1,716,831	\$1,716,830	\$1,716,831	\$1,716,830	\$1,716,831

TOTAL CNTRBLE PERSONNEL EXPENDITURES

CNTRBLE OPERATING EXPENDITURES

TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$5,289,836	\$5,880,749	\$5,646,949	\$5,921,485	\$5,921,486	\$5,921,485	\$5,921,486	\$5,921,485	\$5,921,486
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OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **21 CLERK - REGISTER OF DEEDS**
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
CONTRACTUAL SERVICES									
2412 BINDING	15,000	15,000	15,000	15,240	15,240	15,240	15,240	15,240	15,240
2612 COURT TRANSCRIPTS	160,150	181,739	181,739	226,739	226,739	226,739	226,739	226,739	226,739
2776 EQUIP REPAIRS & MAINT	3,255	1,547	1,547	1,492	1,492	1,492	1,492	1,492	1,492
2780 EQUIPMENT REPLACEMENT	2,765	1,098	1,098	0	0	0	0	0	0
2820 FEES/PER DIEMS	25,459	28,684	28,684	28,684	28,684	28,684	28,684	28,684	28,684
2852 FREIGHT & EXPRESS	3,670	3,754	3,754	3,814	3,814	3,814	3,814	3,814	3,814
3172 MEMBERSHIP, DUES & PUBLICATION	3,565	2,304	2,304	2,304	2,304	2,304	2,304	2,304	2,304
3196 MISCELLANEOUS	331	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	3,680	3,545	3,545	3,545	3,545	3,545	3,545	3,545	3,545
3300 PHOTOCOPY EXPENSE	-1,000	0	0	0	0	0	0	0	0
3324 PRINTING	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3328 PRINTING COUNTY DIRECTORY	26,773	31,936	22,936	19,304	19,304	19,304	19,304	19,304	19,304
3348 PROFESSIONAL SERVICES	742,000	860,694	1,294,696	790,500	790,500	790,500	790,500	790,500	790,500
3376 PUBLIC NOTICES	258	0	0	0	0	0	0	0	0
3388 PUBLISHING COMM PROCEEDINGS	0	1,565	1,565	1,590	1,590	1,590	1,590	1,590	1,590
3756 TRAVEL AND CONFERENCE	7,144	8,799	8,799	8,977	8,977	8,977	8,977	8,977	8,977
3934 CASH SHORTAGE	368	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$993,417	\$1,142,665	\$1,567,667	\$1,104,189	\$1,104,189	\$1,104,189	\$1,104,189	\$1,104,189	\$1,104,189
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	42,960	4,556	46,556	4,556	4,556	4,556	4,556	4,556	4,556
4084 ELECTION SUPPLIES	539,200	567,834	567,834	453,980	453,980	453,980	453,980	453,980	453,980
4100 FA EXPENDABLE EQUIPMENT EXPENSE	23,345	19,789	19,789	5,524	5,524	5,524	5,524	5,524	5,524
4252 OFFICE SUPPLIES	88,054	58,955	61,955	52,477	52,477	52,477	52,477	52,477	52,477
4284 POSTAGE	175,017	177,994	190,994	178,130	178,130	178,130	178,130	178,130	178,130
4320 STATIONERY STOCK ISSUED-STAPLES	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL COMMODITIES	\$868,577	\$834,129	\$892,128	\$699,667	\$699,667	\$699,667	\$699,667	\$699,667	\$699,667
CAPITAL OUTLAY									
9160 FURNITURE AND FIXTURES	2,615	0	0	0	0	0	0	0	0
9169 MISC CAPITAL OUTLAY	78,173	1,941	1,941	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$80,789	\$1,941	\$1,941	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$1,942,783	\$1,978,735	\$2,461,736	\$1,803,856	\$1,803,856	\$1,803,856	\$1,803,856	\$1,803,856	\$1,803,856
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	16,555	13,858	18,858	24,335	24,335	24,335	24,335	24,335	24,335
6030 INFO TECH DEVELOPMENT	191,789	305,669	305,668	0	0	0	0	0	0
6033 INFO TECH IMAGING OPERATIONS	134,715	220,000	199,400	220,000	220,000	220,000	220,000	220,000	220,000
6039 INFO TECH IMAGING DEVELOPMENT	39,447	82,625	82,625	10,000	10,000	10,000	10,000	10,000	10,000
6054 MAINTENANCE DEPARTMENT CHARGES	38,245	5,833	5,833	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	267	267	270	270	270	270	270	270
6105 STATIONERY STOCK	28,752	41,352	41,352	18,900	18,900	18,900	18,900	18,900	18,900
6631 BLDG SPACE COST ALLOCATION	362,894	444,821	444,821	457,345	472,940	457,345	472,940	457,345	472,940
6636 INFO TECH OPERATIONS	715,395	633,000	548,200	538,405	538,405	538,405	538,405	538,405	538,405
6654 MICROGRAPHICS & REPRODUCTIONS	332,469	363,402	363,402	265,900	265,900	265,900	265,900	265,900	265,900
6661 LEASED VEHICLES	10,076	10,340	14,740	17,000	17,000	17,000	17,000	17,000	17,000

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6666 PRINT SHOP	8,821	14,406	4,406	12,725	12,725	12,725	12,725	12,725	12,725
6667 CONVENIENCE COPIER	23,709	39,049	39,049	35,560	35,560	35,560	35,560	35,560	35,560
6675 TELEPHONE COMMUNICATIONS	56,770	54,809	65,809	56,900	56,900	56,900	56,900	56,900	56,900
6677 INSURANCE FUND	21,132	21,132	21,132	21,660	21,660	21,660	21,660	21,660	21,660
TOTAL INTERNAL SERVICES	\$1,980,769	\$2,250,563	\$2,155,562	\$1,679,000	\$1,694,595	\$1,679,000	\$1,694,595	\$1,679,000	\$1,694,595
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,980,769	\$2,250,563	\$2,155,562	\$1,679,000	\$1,694,595	\$1,679,000	\$1,694,595	\$1,679,000	\$1,694,595
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	348,705	360,723	360,723	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$348,705	\$360,723	\$360,723	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$348,705	\$360,723	\$360,723	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,562,093	\$10,470,770	\$10,624,970	\$9,404,341	\$9,419,937	\$9,404,341	\$9,419,937	\$9,404,341	\$9,419,937

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS
 ORGANIZATION: 211 ADMINISTRATION
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	229,901	282,109	282,109	289,171	289,171	289,171	289,171	289,171	289,171
2002 OVERTIME	3,120	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
2003 HOLIDAY	7,305	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	9,834	0	0	0	0	0	0	0	0
2008 SICK LEAVE	2,548	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	750	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	11,557	0	0	0	0	0	0	0	0
2016 SUMMER HELP	173	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$265,189	\$286,109	\$286,109	\$293,171	\$293,171	\$293,171	\$293,171	\$293,171	\$293,171
FRINGE BENEFITS									
2074 FRINGE BENEFITS	6,006	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	1,027	984	984	1,012	1,012	1,012	1,012	1,012	1,012
2076 GROUP LIFE	1,470	1,410	1,410	1,272	1,272	1,272	1,272	1,272	1,272
2077 RETIREMENT	45,806	50,856	50,856	46,267	46,267	46,267	46,267	46,267	46,267
2078 HOSPITALIZATION	15,338	21,605	21,605	25,297	25,297	25,297	25,297	25,297	25,297
2079 SOCIAL SECURITY	18,763	17,609	17,609	18,884	18,884	18,884	18,884	18,884	18,884
2080 DENTAL	1,350	2,194	2,194	2,593	2,593	2,593	2,593	2,593	2,593
2081 DISABILITY	1,131	1,085	1,085	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	234	379	379	0	0	0	0	0	0
2085 OPTICAL	229	346	346	365	365	365	365	365	365
TOTAL FRINGE BENEFITS	\$91,353	\$96,468	\$96,468	\$95,690	\$95,690	\$95,690	\$95,690	\$95,690	\$95,690
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$356,542	\$382,577	\$382,577	\$388,861	\$388,861	\$388,861	\$388,861	\$388,861	\$388,861
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2412 BINDING	15,000	15,000	15,000	15,240	15,240	15,240	15,240	15,240	15,240
2776 EQUIP REPAIRS & MAINT	157	0	0	0	0	0	0	0	0
2820 FEES/PER DIEMS	280	1,632	1,632	1,632	1,632	1,632	1,632	1,632	1,632
2852 FREIGHT & EXPRESS	3,670	3,754	3,754	3,814	3,814	3,814	3,814	3,814	3,814
3172 MEMBERSHIP, DUES & PUBLICATION	3,243	1,934	1,934	1,934	1,934	1,934	1,934	1,934	1,934
3292 PERSONAL MILEAGE	20	0	0	0	0	0	0	0	0
3328 PRINTING COUNTY DIRECTORY	26,773	31,936	22,936	19,304	19,304	19,304	19,304	19,304	19,304
3348 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	0
3376 PUBLIC NOTICES	258	0	0	0	0	0	0	0	0
3388 PUBLISHING COMM PROCEEDINGS	0	1,565	1,565	1,590	1,590	1,590	1,590	1,590	1,590
3756 TRAVEL AND CONFERENCE	5,515	6,730	6,730	6,837	6,837	6,837	6,837	6,837	6,837
TOTAL CONTRACTUAL SERVICES	\$54,916	\$62,551	\$53,551	\$50,351	\$50,351	\$50,351	\$50,351	\$50,351	\$50,351
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	1,013	1,013	1,013	1,013	1,013	1,013	1,013	1,013
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	1,500	1,500	1,524	1,524	1,524	1,524	1,524	1,524

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS

ORGANIZATION: 211 ADMINISTRATION

FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
4252 OFFICE SUPPLIES	1,977	1,143	1,143	1,143	1,143	1,143	1,143	1,143	1,143
4284 POSTAGE	20,109	26,309	26,309	26,309	26,309	26,309	26,309	26,309	26,309
TOTAL COMMODITIES	\$22,086	\$29,965	\$29,965	\$29,989	\$29,989	\$29,989	\$29,989	\$29,989	\$29,989
CAPITAL OUTLAY									
9160 FURNITURE AND FIXTURES	34	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$77,036	\$92,516	\$83,516	\$80,340	\$80,340	\$80,340	\$80,340	\$80,340	\$80,340
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	4,271	1,643	6,643	7,040	7,040	7,040	7,040	7,040	7,040
6054 MAINTENANCE DEPARTMENT CHARGES	36,062	4,835	4,835	0	0	0	0	0	0
6105 STATIONERY STOCK	543	290	290	600	600	600	600	600	600
6631 BLDG SPACE COST ALLOCATION	21,666	26,355	26,355	27,010	27,930	27,010	27,930	27,010	27,930
6661 LEASED VEHICLES	10,076	10,340	14,740	17,000	17,000	17,000	17,000	17,000	17,000
6666 PRINT SHOP	2,878	1,425	1,425	1,425	1,425	1,425	1,425	1,425	1,425
6675 TELEPHONE COMMUNICATIONS	52,407	48,439	59,439	47,500	47,500	47,500	47,500	47,500	47,500
6677 INSURANCE FUND	21,132	21,132	21,132	21,660	21,660	21,660	21,660	21,660	21,660
TOTAL INTERNAL SERVICES	\$149,035	\$114,459	\$134,859	\$122,235	\$123,155	\$122,235	\$123,155	\$122,235	\$123,155
TOTAL NON-CONTROLLABLE OPERATING EXP	\$149,035	\$114,459	\$134,859	\$122,235	\$123,155	\$122,235	\$123,155	\$122,235	\$123,155
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	0	360,723	360,723	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$0	\$360,723	\$360,723	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$360,723	\$360,723	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$582,613	\$950,275	\$961,675	\$591,436	\$592,356	\$591,436	\$592,356	\$591,436	\$592,356

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS
 ORGANIZATION: 212 COUNTY CLERK
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
251	10% BOND FEES	111,484	130,000	130,000	130,000	130,000	130,000	130,000	130,000
271	ADMISSION TO THE BAR	7,275	7,200	7,200	7,200	7,200	7,200	7,200	7,200
277	ADOPTIVE INFO REQUEST FEE	1,490	2,600	2,600	2,600	2,600	2,600	2,600	2,600
291	APPEALS APPELLATE COURT	13,725	14,500	14,500	14,500	14,500	14,500	14,500	14,500
299	ASSUMED NAMES	112,092	118,600	118,600	118,600	118,600	118,600	118,600	118,600
335	CERTIFIED COPIES	462,354	420,000	420,000	420,000	420,000	420,000	420,000	420,000
347	CIVIL ACTION ENTRY FEES	182,158	190,000	190,000	190,000	190,000	190,000	190,000	190,000
369	CO-PARTNERSHIP NEW	8,162	10,000	10,000	10,000	10,000	10,000	10,000	10,000
391	CONFIDENTIAL INTERMEDIARY	9,091	5,000	5,000	5,000	5,000	5,000	5,000	5,000
401	COSTS	2,935	1,000	1,000	1,000	1,000	1,000	1,000	1,000
415	CVR COUNTY PORTION	22,572	14,000	14,000	14,000	14,000	14,000	14,000	14,000
529	FORFEITURE OF BONDS	574,059	200,000	200,000	200,000	200,000	200,000	200,000	200,000
535	GARNISHMENT FEES	52,875	58,000	58,000	58,000	58,000	58,000	58,000	58,000
551	GUN PERMITS	16,698	20,000	20,000	20,000	20,000	20,000	20,000	20,000
611	JUDGEMENT FEES	1,340	1,300	1,300	800	800	800	800	800
613	JURY FEES	242,780	250,000	250,000	250,000	250,000	250,000	250,000	250,000
663	MARRIAGE LICENSES	45,370	45,000	45,000	45,000	45,000	45,000	45,000	45,000
665	MARRIAGE WAIVERS	875	1,000	1,000	1,000	1,000	1,000	1,000	1,000
676	CONSTRUCTION LIEN	1,515	0	0	0	0	0	0	0
701	MISCELLANEOUS	29,996	50,000	50,000	50,000	50,000	50,000	50,000	50,000
707	MOTION FEES	260,900	282,000	282,000	282,000	282,000	282,000	282,000	282,000
721	NOTARY COMMISSION	7,029	5,000	5,000	5,000	5,000	5,000	5,000	5,000
751	ORDER REINSTATING CASE	3,750	5,400	5,400	5,400	5,400	5,400	5,400	5,400
767	PATERNITY JUDGEMENT FEE/CO %	3,177	2,500	2,500	2,500	2,500	2,500	2,500	2,500
781	PHOTOSTATS	49,817	22,000	22,000	22,500	22,500	22,500	22,500	22,500
1089	TRIAL FEE	6,765	7,000	7,000	7,000	7,000	7,000	7,000	7,000
TOTAL CHARGES FOR SERVICES		\$2,230,284	\$1,862,100	\$1,862,100	\$1,862,100	\$1,862,100	\$1,862,100	\$1,862,100	\$1,862,100
USE OF MONEY									
1509	INTEREST COURT CASES	3,400	4,000	4,000	4,000	4,000	4,000	4,000	4,000
TOTAL USE OF MONEY		\$3,400	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
OTHER REVENUES									
1553	CASH OVERRAGES	146	0	0	0	0	0	0	0
TOTAL OTHER REVENUES		\$146	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$2,233,830	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100
TOTAL REVENUES		\$2,233,830	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100	\$1,866,100

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS
 ORGANIZATION: 212 COUNTY CLERK
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	1,697,987	2,162,545	2,047,585	2,247,757	2,247,757	2,247,757	2,247,757	2,247,757	2,247,757
2002 OVERTIME	38,688	50,600	64,100	70,600	70,600	70,600	70,600	70,600	70,600
2003 HOLIDAY	84,710	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	102,719	0	0	0	0	0	0	0	0
2008 SICK LEAVE	35,821	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,069	0	0	0	0	0	0	0	0
2012 JURY DUTY	226	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	23,571	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	39,534	0	0	0	0	0	0	0	0
2016 SUMMER HELP	11,911	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	18,791	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	3,935	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	0	0	1,096	1,096	1,096	1,096	1,096	1,096
TOTAL SALARIES	\$2,058,962	\$2,213,145	\$2,111,685	\$2,319,453	\$2,319,453	\$2,319,453	\$2,319,453	\$2,319,453	\$2,319,453
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	7,253	7,950	-25,390	18,725	18,725	18,725	18,725	18,725	18,725
2076 GROUP LIFE	10,003	10,502	10,502	9,435	9,435	9,435	9,435	9,435	9,435
2077 RETIREMENT	314,115	394,460	394,460	342,611	342,611	342,611	342,611	342,611	342,611
2078 HOSPITALIZATION	330,086	353,291	353,291	383,339	383,339	383,339	383,339	383,339	383,339
2079 SOCIAL SECURITY	156,486	163,160	163,160	169,855	169,855	169,855	169,855	169,855	169,855
2080 DENTAL	36,501	35,110	35,110	42,938	42,938	42,938	42,938	42,938	42,938
2081 DISABILITY	7,691	8,086	8,086	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	2,800	2,905	2,905	0	0	0	0	0	0
2085 OPTICAL	5,660	5,706	5,706	5,659	5,659	5,659	5,659	5,659	5,659
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	292	292	292	292	292	292
TOTAL FRINGE BENEFITS	\$870,593	\$981,170	\$947,830	\$972,854	\$972,854	\$972,854	\$972,854	\$972,854	\$972,854
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$2,929,555	\$3,194,315	\$3,059,515	\$3,292,307	\$3,292,307	\$3,292,307	\$3,292,307	\$3,292,307	\$3,292,307
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2612 COURT TRANSCRIPTS	160,150	181,739	181,739	226,739	226,739	226,739	226,739	226,739	226,739
2776 EQUIP REPAIRS & MAINT	814	1,360	1,360	1,305	1,305	1,305	1,305	1,305	1,305
2780 EQUIPMENT REPLACEMENT	2,765	1,098	1,098	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	72	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	604	0	0	0	0	0	0	0	0
3324 PRINTING	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3756 TRAVEL AND CONFERENCE	456	175	175	175	175	175	175	175	175
3934 CASH SHORTAGE	145	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$165,005	\$186,372	\$186,372	\$230,219	\$230,219	\$230,219	\$230,219	\$230,219	\$230,219
COMMODITIES									

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS
 ORGANIZATION: 212 COUNTY CLERK
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
4040 DATA PROCESSING SUPPLIES	42,960	1,518	43,518	1,518	1,518	1,518	1,518	1,518	1,518
4100 FA EXPENDABLE EQUIPMENT EXPENSE	12,871	8,000	8,000	1,500	1,500	1,500	1,500	1,500	1,500
4252 OFFICE SUPPLIES	63,236	33,138	28,138	30,515	30,515	30,515	30,515	30,515	30,515
4284 POSTAGE	5,124	5,376	5,376	5,462	5,462	5,462	5,462	5,462	5,462
4320 STATIONERY STOCK ISSUED-STAPLES	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL COMMODITIES	\$124,191	\$53,032	\$90,032	\$43,995	\$43,995	\$43,995	\$43,995	\$43,995	\$43,995
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	78,173	1,941	1,941	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$78,173	\$1,941	\$1,941	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$367,370	\$241,345	\$278,345	\$274,214	\$274,214	\$274,214	\$274,214	\$274,214	\$274,214
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	2,117	2,117	2,117	2,065	2,065	2,065	2,065	2,065	2,065
6030 INFO TECH DEVELOPMENT	60,925	29,600	29,600	0	0	0	0	0	0
6033 INFO TECH IMAGING OPERATIONS	134,715	220,000	199,400	220,000	220,000	220,000	220,000	220,000	220,000
6039 INFO TECH IMAGING DEVELOPMENT	39,447	82,625	82,625	10,000	10,000	10,000	10,000	10,000	10,000
6105 STATIONERY STOCK	19,506	31,825	31,825	9,200	9,200	9,200	9,200	9,200	9,200
6631 BLDG SPACE COST ALLOCATION	169,885	206,651	206,651	215,400	222,745	215,400	222,745	215,400	222,745
6636 INFO TECH OPERATIONS	90,622	78,000	89,500	102,275	102,275	102,275	102,275	102,275	102,275
6666 PRINT SHOP	1,880	0	0	250	250	250	250	250	250
6667 CONVENIENCE COPIER	15,574	26,915	26,915	24,060	24,060	24,060	24,060	24,060	24,060
TOTAL INTERNAL SERVICES	\$534,670	\$677,733	\$668,633	\$583,250	\$590,595	\$583,250	\$590,595	\$583,250	\$590,595
TOTAL NON-CONTROLLABLE OPERATING EXP	\$534,670	\$677,733	\$668,633	\$583,250	\$590,595	\$583,250	\$590,595	\$583,250	\$590,595
TOTAL EXPENDITURES	\$3,831,594	\$4,113,393	\$4,006,493	\$4,149,771	\$4,157,116	\$4,149,771	\$4,157,116	\$4,149,771	\$4,157,116

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **21** CLERK - REGISTER OF DEEDS

ORGANIZATION: **213** ELECTIONS

FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
316 BOARD OF CANVASSER SERVICE FEE	9,901	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
465 ELECTION FILING FEES - LATE	2,655	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
713 NOMINATING FILING FORFEIT	1,263	6,240	6,240	0	0	0	0	0	0
781 PHOTOSTATS	3,619	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
1019 STATE REIMBURSEMENT-ELECTIONS	0	175,000	175,000	0	0	0	0	0	0
1115 VOTER REGISTRATION APPLICATION	3,389	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
TOTAL CHARGES FOR SERVICES	\$20,827	\$197,740	\$197,740	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
TOTAL REVENUES	\$20,827	\$197,740	\$197,740	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
TOTAL REVENUES	\$20,827	\$197,740	\$197,740	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	210,384	309,003	270,243	275,229	275,229	275,229	275,229	275,229	275,229
2002 OVERTIME	902	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
2003 HOLIDAY	10,830	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	18,005	0	0	0	0	0	0	0	0
2008 SICK LEAVE	4,999	0	0	0	0	0	0	0	0
2010 RETROACTIVE	114	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	8,935	0	0	0	0	0	0	0	0
2016 SUMMER HELP	2,386	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$256,555	\$313,003	\$274,243	\$279,229	\$279,229	\$279,229	\$279,229	\$279,229	\$279,229

FRINGE BENEFITS

2075 WORKERS COMPENSATION	927	1,489	-9,751	961	961	961	961	961	961
2076 GROUP LIFE	1,277	1,357	1,357	1,175	1,175	1,175	1,175	1,175	1,175
2077 RETIREMENT	39,459	60,193	60,193	42,726	42,726	42,726	42,726	42,726	42,726
2078 HOSPITALIZATION	34,387	34,165	34,165	43,330	43,330	43,330	43,330	43,330	43,330
2079 SOCIAL SECURITY	19,403	20,222	20,222	21,056	21,056	21,056	21,056	21,056	21,056
2080 DENTAL	3,919	4,458	4,458	4,600	4,600	4,600	4,600	4,600	4,600
2081 DISABILITY	982	1,044	1,044	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	358	377	377	0	0	0	0	0	0
2085 OPTICAL	604	678	678	633	633	633	633	633	633
TOTAL FRINGE BENEFITS	\$101,315	\$123,983	\$112,743	\$114,481	\$114,481	\$114,481	\$114,481	\$114,481	\$114,481

TOTAL CNTRBLE PERSONNEL EXPENDITURES

CNTRBLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

2776 EQUIP REPAIRS & MAINT	764	0	0	0	0	0	0	0	0
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OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS
 ORGANIZATION: 213 ELECTIONS
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2820 FEES/PER DIEMS	25,179	27,052	27,052	27,052	27,052	27,052	27,052	27,052	27,052
3172 MEMBERSHIP, DUES & PUBLICATION	125	195	195	195	195	195	195	195	195
3196 MISCELLANEOUS	331	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	728	1,311	1,311	1,311	1,311	1,311	1,311	1,311	1,311
3756 TRAVEL AND CONFERENCE	634	1,365	1,365	1,386	1,386	1,386	1,386	1,386	1,386
TOTAL CONTRACTUAL SERVICES	\$27,761	\$29,923	\$29,923	\$29,944	\$29,944	\$29,944	\$29,944	\$29,944	\$29,944
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	506	506	506	506	506	506	506	506
4084 ELECTION SUPPLIES	539,200	567,834	567,834	453,980	453,980	453,980	453,980	453,980	453,980
4100 FA EXPENDABLE EQUIPMENT EXPENSE	10,474	7,789	7,789	1,000	1,000	1,000	1,000	1,000	1,000
4252 OFFICE SUPPLIES	4,143	5,119	5,119	4,439	4,439	4,439	4,439	4,439	4,439
4284 POSTAGE	5,438	5,676	5,676	5,726	5,726	5,726	5,726	5,726	5,726
TOTAL COMMODITIES	\$559,255	\$586,924	\$586,924	\$465,651	\$465,651	\$465,651	\$465,651	\$465,651	\$465,651
CAPITAL OUTLAY									
9160 FURNITURE AND FIXTURES	2,582	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$2,582	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBL OPERATING EXPENDITURES	\$589,597	\$616,847	\$616,847	\$495,595	\$495,595	\$495,595	\$495,595	\$495,595	\$495,595
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	695	660	660	420	420	420	420	420	420
6030 INFO TECH DEVELOPMENT	66,976	122,519	122,519	0	0	0	0	0	0
6105 STATIONERY STOCK	563	1,055	1,055	900	900	900	900	900	900
6631 BLDG SPACE COST ALLOCATION	34,216	41,621	41,621	43,385	44,865	43,385	44,865	43,385	44,865
6636 INFO TECH OPERATIONS	51,286	40,000	57,000	58,630	58,630	58,630	58,630	58,630	58,630
6666 PRINT SHOP	887	1,787	1,787	1,120	1,120	1,120	1,120	1,120	1,120
6667 CONVENIENCE COPIER	3,096	6,865	6,865	5,600	5,600	5,600	5,600	5,600	5,600
TOTAL INTERNAL SERVICES	\$157,719	\$214,507	\$231,507	\$110,055	\$111,535	\$110,055	\$111,535	\$110,055	\$111,535
TOTAL NON-CONTROLLABLE OPERATING EXP	\$157,719	\$214,507	\$231,507	\$110,055	\$111,535	\$110,055	\$111,535	\$110,055	\$111,535
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	348,705	0	0	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$348,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$348,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,453,891	\$1,268,340	\$1,235,340	\$999,360	\$1,000,840	\$999,360	\$1,000,840	\$999,360	\$1,000,840

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS

ORGANIZATION: 214 REGISTER OF DEEDS

FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
339 CHATTEL MORTGAGES	29,976	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
371 COLLECTION FEES	803	600	600	600	600	600	600	600	600
425 DEEDS	496,691	395,000	395,000	395,000	395,000	395,000	395,000	395,000	395,000
485 FED TAX LIENS CERT OF RELEASE	10,182	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
625 LAND TRANSFER TAX	9,005,090	6,770,922	8,270,922	7,334,091	6,784,723	7,334,091	6,784,723	7,334,091	6,784,723
701 MISCELLANEOUS	56,801	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
705 MORTGAGES	2,525,370	1,544,310	1,744,310	1,700,000	1,544,310	1,700,000	1,544,310	1,700,000	1,544,310
731 OAKLAND ROAD COMM CONTRIBUTION	3	0	0	0	0	0	0	0	0
781 PHOTOSTATS	218,091	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
789 PLAT SERVICE FEES	15,109	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
841 RECORDING FEES	2,064,530	1,200,000	1,500,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
845 REDEMPTION RECEIPTS	1,744	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
913 REMONUMENTATION FEE	13,010	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
1077 TRACT INDEX	34,478	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL CHARGES FOR SERVICES	\$14,471,878	\$10,231,132	\$12,231,132	\$10,949,991	\$10,244,933	\$10,949,991	\$10,244,933	\$10,949,991	\$10,244,933
OTHER REVENUES									
1553 CASH OVERRAGES	363	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$14,472,241	\$10,231,132	\$12,231,132	\$10,949,991	\$10,244,933	\$10,949,991	\$10,244,933	\$10,949,991	\$10,244,933
TOTAL REVENUES	\$14,472,241	\$10,231,132	\$12,231,132	\$10,949,991	\$10,244,933	\$10,949,991	\$10,244,933	\$10,949,991	\$10,244,933

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	817,489	1,152,495	1,109,895	1,291,740	1,291,740	1,291,740	1,291,740	1,291,740	1,291,740
2002 OVERTIME	215,648	193,550	199,550	10,000	10,000	10,000	10,000	10,000	10,000
2003 HOLIDAY	41,270	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	56,027	0	0	0	0	0	0	0	0
2008 SICK LEAVE	18,516	0	0	0	0	0	0	0	0
2010 RETROACTIVE	845	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	3,451	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	19,937	0	0	0	0	0	0	0	0
2016 SUMMER HELP	6,496	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,661	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	0	0	4,114	4,114	4,114	4,114	4,114	4,114
2027 SALARIES REIMBURSEMENT	-1,543	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,179,797	\$1,346,045	\$1,309,445	\$1,305,854	\$1,305,854	\$1,305,854	\$1,305,854	\$1,305,854	\$1,305,854

FRINGE BENEFITS

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS
 ORGANIZATION: 214 REGISTER OF DEEDS
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2074 FRINGE BENEFITS	0	0	0	41,138	41,139	41,138	41,139	41,138	41,139
2075 WORKERS COMPENSATION	4,159	42,251	29,851	4,908	4,908	4,908	4,908	4,908	4,908
2076 GROUP LIFE	4,810	5,024	5,024	4,970	4,970	4,970	4,970	4,970	4,970
2077 RETIREMENT	182,453	201,020	201,020	180,523	180,523	180,523	180,523	180,523	180,523
2078 HOSPITALIZATION	145,000	150,191	150,191	185,764	185,764	185,764	185,764	185,764	185,764
2079 SOCIAL SECURITY	90,021	83,788	83,788	90,949	90,949	90,949	90,949	90,949	90,949
2080 DENTAL	15,465	15,638	15,638	21,154	21,154	21,154	21,154	21,154	21,154
2081 DISABILITY	3,697	3,868	3,868	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,349	1,403	1,403	0	0	0	0	0	0
2085 OPTICAL	2,388	2,406	2,406	2,750	2,750	2,750	2,750	2,750	2,750
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	1,094	1,094	1,094	1,094	1,094	1,094
TOTAL FRINGE BENEFITS	\$449,342	\$505,589	\$493,189	\$533,250	\$533,251	\$533,250	\$533,251	\$533,250	\$533,251
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$1,629,139	\$1,851,634	\$1,802,634	\$1,839,104	\$1,839,105	\$1,839,104	\$1,839,105	\$1,839,104	\$1,839,105
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2776 EQUIP REPAIRS & MAINT	1,521	187	187	187	187	187	187	187	187
3172 MEMBERSHIP, DUES & PUBLICATION	125	175	175	175	175	175	175	175	175
3292 PERSONAL MILEAGE	321	100	100	100	100	100	100	100	100
3300 PHOTOCOPY EXPENSE	-1,000	0	0	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	742,000	860,694	1,294,696	790,500	790,500	790,500	790,500	790,500	790,500
3756 TRAVEL AND CONFERENCE	540	529	529	579	579	579	579	579	579
3934 CASH SHORTAGE	223	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$743,729	\$861,685	\$1,295,687	\$791,541	\$791,541	\$791,541	\$791,541	\$791,541	\$791,541
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	1,013	1,013	1,013	1,013	1,013	1,013	1,013	1,013
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	2,500	2,500	1,500	1,500	1,500	1,500	1,500	1,500
4252 OFFICE SUPPLIES	18,699	19,555	27,555	16,380	16,380	16,380	16,380	16,380	16,380
4284 POSTAGE	112,612	98,910	126,910	98,910	98,910	98,910	98,910	98,910	98,910
TOTAL COMMODITIES	\$131,310	\$121,978	\$157,978	\$117,803	\$117,803	\$117,803	\$117,803	\$117,803	\$117,803
CAPITAL OUTLAY									
9169 Misc CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$875,040	\$983,663	\$1,453,665	\$909,344	\$909,344	\$909,344	\$909,344	\$909,344	\$909,344
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	9,473	9,438	9,438	14,810	14,810	14,810	14,810	14,810	14,810
6030 INFO TECH DEVELOPMENT	35,133	63,820	63,820	0	0	0	0	0	0
6105 STATIONERY STOCK	8,139	8,182	8,182	8,200	8,200	8,200	8,200	8,200	8,200
6631 BLDG SPACE COST ALLOCATION	134,275	166,724	166,724	167,930	173,660	167,930	173,660	167,930	173,660
6636 INFO TECH OPERATIONS	554,713	500,000	375,200	330,500	330,500	330,500	330,500	330,500	330,500
6654 MICROGRAPHICS & REPRODUCTIONS	332,469	363,402	363,402	265,900	265,900	265,900	265,900	265,900	265,900
6666 PRINT SHOP	2,295	968	968	970	970	970	970	970	970
6667 CONVENIENCE COPIER	5,039	5,269	5,269	5,900	5,900	5,900	5,900	5,900	5,900

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS
 ORGANIZATION: 214 REGISTER OF DEEDS
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6675 TELEPHONE COMMUNICATIONS	0	1,995	1,995	3,600	3,600	3,600	3,600	3,600	3,600
TOTAL INTERNAL SERVICES	\$1,081,536	\$1,119,798	\$994,998	\$797,810	\$803,540	\$797,810	\$803,540	\$797,810	\$803,540
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,081,536	\$1,119,798	\$994,998	\$797,810	\$803,540	\$797,810	\$803,540	\$797,810	\$803,540
TOTAL EXPENDITURES	\$3,585,715	\$3,955,096	\$4,251,297	\$3,546,258	\$3,551,989	\$3,546,258	\$3,551,989	\$3,546,258	\$3,551,989

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 21 CLERK - REGISTER OF DEEDS
 ORGANIZATION: 215 JURY COMMISSION
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	12,689	13,904	13,904	6,948	6,948	6,948	6,948	6,948	6,948
2003 HOLIDAY	565	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	2,476	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$15,731	\$13,904	\$13,904	\$6,948	\$6,948	\$6,948	\$6,948	\$6,948	\$6,948
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	57	48	48	24	24	24	24	24	24
2079 SOCIAL SECURITY	921	1,267	1,267	531	531	531	531	531	531
2082 UNEMPLOYMENT INSURANCE	22	18	18	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$1,000	\$1,333	\$1,333	\$555	\$555	\$555	\$555	\$555	\$555
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$16,730	\$15,237	\$15,237	\$7,503	\$7,503	\$7,503	\$7,503	\$7,503	\$7,503
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
3292 PERSONAL MILEAGE	2,006	2,134	2,134	2,134	2,134	2,134	2,134	2,134	2,134
TOTAL CONTRACTUAL SERVICES	\$2,006	\$2,134	\$2,134	\$2,134	\$2,134	\$2,134	\$2,134	\$2,134	\$2,134
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	506	506	506	506	506	506	506	506
4284 POSTAGE	31,734	41,723	26,723	41,723	41,723	41,723	41,723	41,723	41,723
TOTAL COMMODITIES	\$31,734	\$42,229	\$27,229	\$42,229	\$42,229	\$42,229	\$42,229	\$42,229	\$42,229
TOTAL CNTRBLE OPERATING EXPENDITURES	\$33,740	\$44,363	\$29,363	\$44,363	\$44,363	\$44,363	\$44,363	\$44,363	\$44,363
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6030 INFO TECH DEVELOPMENT	28,756	89,729	89,729	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	2,183	998	998	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	267	267	270	270	270	270	270	270
6631 BLDG SPACE COST ALLOCATION	2,852	3,470	3,470	3,620	3,740	3,620	3,740	3,620	3,740
6636 INFO TECH OPERATIONS	18,774	15,000	26,500	47,000	47,000	47,000	47,000	47,000	47,000
6666 PRINT SHOP	882	10,226	226	8,960	8,960	8,960	8,960	8,960	8,960
6675 TELEPHONE COMMUNICATIONS	4,363	4,375	4,375	5,800	5,800	5,800	5,800	5,800	5,800
TOTAL INTERNAL SERVICES	\$57,810	\$124,066	\$125,565	\$65,650	\$65,770	\$65,650	\$65,770	\$65,650	\$65,770
TOTAL NON-CONTROLLABLE OPERATING EXP	\$57,810	\$124,066	\$125,565	\$65,650	\$65,770	\$65,650	\$65,770	\$65,650	\$65,770
TOTAL EXPENDITURES	\$108,280	\$183,666	\$170,165	\$117,516	\$117,636	\$117,516	\$117,636	\$117,516	\$117,636

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 22 TREASURERS OFFICE
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
SPECIAL ASSESSMENTS									
63 PAYMENT IN LIEU OF TAXES	39,862	65,200	65,200	45,200	45,200	45,200	45,200	45,200	45,200
TOTAL SPECIAL ASSESSMENTS	\$39,862	\$65,200	\$65,200	\$45,200	\$45,200	\$45,200	\$45,200	\$45,200	\$45,200
CHARGES FOR SERVICES									
251 10% BOND FEES	3,425	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
373 COMMERCIAL FACILITIES TAX	74,167	34,000	34,000	50,000	46,000	50,000	46,000	50,000	46,000
425 DEEDS	41,207	34,100	34,100	34,100	33,100	34,100	33,100	34,100	33,100
465 ELECTION FILING FEES - LATE	2,023	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
587 INDUSTRIAL FACILITIES TAX	887,104	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
591 INHERITANCE TAX COUNTY PORTION	269	0	0	0	0	0	0	0	0
671 MAY TAX SALE	222,666	300,000	300,000	0	0	0	0	0	0
701 MISCELLANEOUS	7,239	2,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000
781 PHOTOSTATS	4,498	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
787 PILOT - STATE OWNED LAND	29,772	1,000	1,000	15,000	15,000	15,000	15,000	15,000	15,000
979 SERVICE FEES	47,538	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
1033 SUPPLEMENTAL WARRANTS	9,142	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
1043 TAX REVERTED LAND CO PORTION	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000
1045 TAX SEARCHES & CERT OF PLATS	407	500	500	500	500	500	500	500	500
1047 TAX STATEMENTS	303,258	135,000	135,000	200,000	200,000	200,000	200,000	200,000	200,000
1057 TIFA/DDA RECOVERY CFT	18,373	17,000	17,000	15,000	13,000	15,000	13,000	15,000	13,000
1059 TIFA/DDA RECOVERY IFT	40,545	35,000	35,000	30,000	25,000	30,000	25,000	30,000	25,000
1061 TIFA/DDA RECOVERY TECH PARK	66,583	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
1063 TIFA/DDA RECOVERY AD VALOREM	734,881	810,000	810,000	834,000	858,000	834,000	858,000	834,000	858,000
1065 TIFA/DDA RECOVERY DELINQ PERS	2,376	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
1067 TIFA/DDA RECOVERY SUPP WARRANT	2,328	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
1085 TRANSIT MERCHANT LICENSE	375	500	500	500	500	500	500	500	500
TOTAL CHARGES FOR SERVICES	\$2,498,176	\$2,244,400	\$2,244,400	\$2,056,400	\$2,068,400	\$2,056,400	\$2,068,400	\$2,056,400	\$2,068,400
USE OF MONEY									
1515 INTEREST ON DELINQUENT TAXES	0	400	400	400	400	400	400	400	400
TOTAL USE OF MONEY	\$0	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
OTHER REVENUES									
1553 CASH OVERRAGES	780	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL OTHER REVENUES	\$780	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL REVENUES	\$2,538,818	\$2,311,000	\$2,311,000	\$2,103,000	\$2,115,000	\$2,103,000	\$2,115,000	\$2,103,000	\$2,115,000
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	2,064,198	2,009,287	2,009,287	2,132,304	2,285,514	2,132,304	2,285,514	2,132,304	2,285,514
TOTAL TRANSFERS IN	\$2,064,198	\$2,009,287	\$2,009,287	\$2,132,304	\$2,285,514	\$2,132,304	\$2,285,514	\$2,132,304	\$2,285,514
TOTAL TRANSFERS	\$2,064,198	\$2,009,287	\$2,009,287	\$2,132,304	\$2,285,514	\$2,132,304	\$2,285,514	\$2,132,304	\$2,285,514

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 22 TREASURERS OFFICE

GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL REVENUES	\$4,603,017	\$4,320,287	\$4,320,287	\$4,235,304	\$4,400,514	\$4,235,304	\$4,400,514	\$4,235,304	\$4,400,514
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	1,299,724	1,698,796	1,698,796	1,725,100	1,725,100	1,725,100	1,725,100	1,725,100	1,725,100
2002 OVERTIME	4,199	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
2003 HOLIDAY	63,151	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	96,565	0	0	0	0	0	0	0	0
2008 SICK LEAVE	30,609	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,144	0	0	0	0	0	0	0	0
2012 JURY DUTY	432	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	12,839	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	69,245	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	666	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,578,576	\$1,708,796	\$1,708,796	\$1,735,100	\$1,735,100	\$1,735,100	\$1,735,100	\$1,735,100	\$1,735,100
FRINGE BENEFITS									
2074 FRINGE BENEFITS	6,551	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	5,667	15,697	15,697	6,034	6,034	6,034	6,034	6,034	6,034
2076 GROUP LIFE	8,001	8,295	8,295	7,445	7,445	7,445	7,445	7,445	7,445
2077 RETIREMENT	247,053	300,647	300,647	270,499	270,499	270,499	270,499	270,499	270,499
2078 HOSPITALIZATION	191,345	207,157	207,157	230,924	230,924	230,924	230,924	230,924	230,924
2079 SOCIAL SECURITY	116,462	121,610	121,610	128,879	128,879	128,879	128,879	128,879	128,879
2080 DENTAL	20,701	21,514	21,514	25,256	25,256	25,256	25,256	25,256	25,256
2081 DISABILITY	6,152	6,386	6,386	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	2,050	2,287	2,287	0	0	0	0	0	0
2085 OPTICAL	3,147	3,304	3,304	3,410	3,410	3,410	3,410	3,410	3,410
TOTAL FRINGE BENEFITS	\$607,129	\$686,897	\$686,897	\$672,447	\$672,447	\$672,447	\$672,447	\$672,447	\$672,447
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$2,185,705	\$2,395,693	\$2,395,693	\$2,407,547	\$2,407,547	\$2,407,547	\$2,407,547	\$2,407,547	\$2,407,547
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2776 EQUIP REPAIRS & MAINT	87	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
3172 MEMBERSHIP, DUES & PUBLICATION	3,048	2,850	2,850	3,112	3,137	3,112	3,137	3,112	3,137
3184 MICROFILMING & REPRODUCTIONS	0	5,930	5,930	3,930	3,930	3,930	3,930	3,930	3,930
3196 MISCELLANEOUS	600	0	0	600	600	600	600	600	600
3292 PERSONAL MILEAGE	399	581	581	1,181	1,181	1,181	1,181	1,181	1,181
3348 PROFESSIONAL SERVICES	69,665	75,151	43,051	11,000	11,000	11,000	11,000	11,000	11,000
3756 TRAVEL AND CONFERENCE	12,317	9,476	9,476	11,128	11,280	11,128	11,280	11,128	11,280
3776 TWP & CITY TREAS BONDS	42,802	72,960	72,960	72,960	72,960	72,960	72,960	72,960	72,960
3934 CASH SHORTAGE	903	2,503	2,503	2,503	2,503	2,503	2,503	2,503	2,503
TOTAL CONTRACTUAL SERVICES	\$129,821	\$170,751	\$138,651	\$107,714	\$107,891	\$107,714	\$107,891	\$107,714	\$107,891
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	19,790	36,518	36,518	36,518	36,518	36,518	36,518	36,518	36,518
4100 FA EXPENDABLE EQUIPMENT EXPENSE	5,489	5,454	5,454	3,084	3,084	3,084	3,084	3,084	3,084

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 22 TREASURERS OFFICE
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
4252 OFFICE SUPPLIES	27,207	22,215	22,215	24,215	24,215	24,215	24,215	24,215	24,215
4284 POSTAGE	71,393	53,400	53,400	53,400	53,400	53,400	53,400	53,400	53,400
4356 TWP & CITY TAX ROLLS	2,245	3,706	3,706	3,706	3,706	3,706	3,706	3,706	3,706
TOTAL COMMODITIES	\$126,124	\$121,293	\$121,293	\$120,923	\$120,923	\$120,923	\$120,923	\$120,923	\$120,923
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	0	184,120	184,120	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$0	\$184,120	\$184,120	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$255,945	\$476,164	\$444,064	\$228,637	\$228,814	\$228,637	\$228,814	\$228,637	\$228,814
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	12,581	12,580	12,580	13,871	13,871	13,871	13,871	13,871	13,871
6030 INFO TECH DEVELOPMENT	347,914	367,807	367,807	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	687	2,189	2,189	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	113	55	55	100	100	100	100	100	100
6105 STATIONERY STOCK	5,351	8,829	8,829	5,000	5,000	5,000	5,000	5,000	5,000
6631 BLDG SPACE COST ALLOCATION	118,180	143,757	143,757	149,844	154,954	149,844	154,954	149,844	154,954
6636 INFO TECH OPERATIONS	280,875	240,000	240,000	256,092	256,092	275,711	275,711	275,711	275,711
6661 LEASED VEHICLES	14,288	10,840	10,840	12,000	12,000	12,000	12,000	12,000	12,000
6666 PRINT SHOP	2,728	2,355	2,355	3,024	3,326	3,024	3,326	3,024	3,326
6667 CONVENIENCE COPIER	3,139	5,292	5,292	5,040	5,541	5,040	5,541	5,040	5,541
6675 TELEPHONE COMMUNICATIONS	24,355	23,660	23,660	20,584	18,871	20,584	18,871	20,584	18,871
6677 INSURANCE FUND	10,575	10,575	10,575	10,839	11,110	10,839	11,110	10,839	11,110
TOTAL INTERNAL SERVICES	\$820,787	\$827,939	\$827,939	\$476,394	\$480,865	\$496,013	\$500,484	\$496,013	\$500,484
TOTAL NON-CONTROLLABLE OPERATING EXP	\$820,787	\$827,939	\$827,939	\$476,394	\$480,865	\$496,013	\$500,484	\$496,013	\$500,484
TOTAL EXPENDITURES	\$3,262,437	\$3,699,796	\$3,667,696	\$3,112,578	\$3,117,226	\$3,132,197	\$3,136,845	\$3,132,197	\$3,136,845

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 51 BOARD OF COMMISSIONERS
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
389 COMPUTER RESEARCH FEES	472	1,100	1,100	700	700	700	700	700	700
399 COPIER MACHINE CHARGES	34,951	41,000	21,000	31,000	31,000	31,000	31,000	31,000	31,000
701 MISCELLANEOUS	1,542	200	200	200	200	200	200	200	200
775 PER DIEM	7,885	14,500	10,000	8,000	8,000	8,000	8,000	8,000	8,000
907 REIMB SALARIES	81,590	68,196	68,196	52,861	53,526	52,861	53,526	52,861	53,526
921 RENTAL FACILITIES	325	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$126,765	\$124,996	\$100,496	\$92,761	\$93,426	\$92,761	\$93,426	\$92,761	\$93,426
TOTAL REVENUES	\$126,765	\$124,996	\$100,496	\$92,761	\$93,426	\$92,761	\$93,426	\$92,761	\$93,426
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	38,792	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400
TOTAL TRANSFERS IN	\$38,792	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400
TOTAL TRANSFERS	\$38,792	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400
TOTAL REVENUES	\$165,557	\$197,396	\$172,896	\$165,161	\$165,826	\$165,161	\$165,826	\$165,161	\$165,826
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	1,483,816	1,707,148	1,670,248	1,776,005	1,776,005	1,777,250	1,777,250	1,777,250	1,777,250
2002 OVERTIME	17,553	6,500	6,500	7,100	7,100	7,100	7,100	7,100	7,100
2003 HOLIDAY	41,001	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	73	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	54,712	0	0	0	0	0	0	0	0
2008 SICK LEAVE	21,254	0	0	0	0	0	0	0	0
2010 RETROACTIVE	6,299	0	0	0	0	0	0	0	0
2011 PER DIEM	7,817	10,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000
2012 JURY DUTY	229	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	1,025	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	33,104	0	0	18,000	18,000	18,000	18,000	18,000	18,000
2016 SUMMER HELP	5,092	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,321	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,673,294	\$1,723,648	\$1,686,748	\$1,809,105	\$1,809,105	\$1,810,350	\$1,810,350	\$1,810,350	\$1,810,350
FRINGE BENEFITS									
2074 FRINGE BENEFITS	148,436	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	6,006	13,921	13,921	6,230	6,230	6,557	6,557	6,557	6,557
2076 GROUP LIFE	8,353	8,181	8,181	7,638	7,638	7,638	7,638	7,638	7,638
2077 RETIREMENT	260,331	297,110	284,010	277,074	277,074	277,074	277,074	277,074	277,074
2078 HOSPITALIZATION	94,414	214,056	214,056	289,436	289,436	289,436	289,436	289,436	289,436
2079 SOCIAL SECURITY	127,981	125,285	125,285	134,287	134,287	134,287	134,287	134,287	134,287

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 51 BOARD OF COMMISSIONERS
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2080 DENTAL	12,989	25,967	25,967	31,780	31,780	31,780	31,780	31,780	31,780
2081 DISABILITY	6,425	6,293	6,293	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,385	2,289	2,289	0	0	0	0	0	0
2085 OPTICAL	1,962	4,348	4,348	4,325	4,325	4,325	4,325	4,325	4,325
TOTAL FRINGE BENEFITS	\$668,283	\$697,450	\$684,350	\$750,770	\$750,770	\$751,097	\$751,097	\$751,097	\$751,097
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$2,341,577	\$2,421,098	\$2,371,098	\$2,559,875	\$2,559,875	\$2,561,447	\$2,561,447	\$2,561,447	\$2,561,447
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2340 ADVERTISING	357	937	937	437	437	437	437	437	437
2412 BINDING	4,949	4,949	4,949	5,029	5,109	5,029	5,109	5,029	5,109
2536 COMMISSIONERS MEMENTO BUDGET	4,409	1,042	1,042	1,542	1,542	1,542	1,542	1,542	1,542
2540 COMMUNICATIONS	1,684	1,800	1,800	1,829	1,858	1,829	1,858	1,829	1,858
2548 COMPUTER RESEARCH SERVICE	48,216	45,134	45,134	46,049	46,964	46,049	46,964	46,049	46,964
2600 COUNTY ANNUAL AUDIT	162,200	163,331	163,331	165,944	168,557	165,944	168,557	165,944	168,557
2624 DATA PROCESSING DEV	23,151	26,065	26,065	26,338	26,611	26,338	26,611	26,338	26,611
2776 EQUIP REPAIRS & MAINT	3,962	5,247	5,247	5,331	5,415	5,331	5,415	5,331	5,415
2820 FEES/PER DIEMS	1,673	2,431	2,431	2,431	2,431	2,431	2,431	2,431	2,431
2912 HISTORICAL COMMISSION	180	575	575	575	575	575	575	575	575
3060 LEGAL SERVICES	139	27,972	27,972	27,972	27,972	27,972	27,972	27,972	27,972
3064 LEGISLATIVE EXPENSE	2,755	5,140	5,140	5,222	5,304	5,222	5,304	5,222	5,304
3068 LIBRARY ADDITION	9,071	9,361	9,361	9,368	9,368	9,368	9,368	9,368	9,368
3072 LIBRARY ADDITION SATELLITES	15,126	15,594	15,594	15,608	15,608	15,608	15,608	15,608	15,608
3076 LIBRARY CONTINUATIONS	598,444	560,410	652,410	576,302	585,102	576,302	585,102	576,302	585,102
3100 LITERACY PROJECT	17,692	17,993	17,993	18,276	18,559	18,276	18,559	18,276	18,559
3172 MEMBERSHIP, DUES & PUBLICATION	6,282	4,950	4,950	5,620	5,620	5,620	5,620	5,620	5,640
3288 PERIODICALS, BOOKS, PUBL & SUB	94,759	97,517	97,517	99,031	100,545	99,031	100,545	99,031	100,545
3292 PERSONAL MILEAGE	26,302	28,735	28,735	29,185	29,185	29,185	29,185	29,185	29,185
3324 PRINTING	0	3,013	3,013	1,029	1,045	1,029	1,045	1,029	1,045
3348 PROFESSIONAL SERVICES	56,930	70,363	70,363	71,281	72,199	71,281	72,199	71,281	72,199
3372 PUBLIC INFORMATION	0	45,000	45,000	35,000	35,000	35,000	35,000	35,000	35,000
3456 REGRANTING ADMINISTRATION	-315	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	68,957	60,413	60,413	60,508	60,603	60,508	60,603	60,508	60,603
3844 WORKSHOPS & MEETING	28,902	18,790	18,790	18,790	18,790	18,790	18,790	18,790	18,790
TOTAL CONTRACTUAL SERVICES	\$1,175,823	\$1,216,762	\$1,308,762	\$1,228,697	\$1,244,419	\$1,228,697	\$1,244,419	\$1,228,697	\$1,244,419
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	1,517	2,536	2,536	2,536	2,536	2,536	2,536	2,536	2,536
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	4,000	4,000	3,564	3,628	3,564	3,628	3,564	3,628
4252 OFFICE SUPPLIES	16,930	19,135	19,135	19,416	19,441	19,416	19,441	19,416	19,441
4284 POSTAGE	9,009	14,033	14,033	13,590	13,747	13,590	13,747	13,590	13,747
4292 PROVISIONS	348	515	515	515	515	515	515	515	515
TOTAL COMMODITIES	\$27,804	\$40,219	\$40,219	\$39,621	\$39,867	\$39,621	\$39,867	\$39,621	\$39,867
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	13,684	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$13,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$1,217,311	\$1,256,981	\$1,348,981	\$1,268,318	\$1,284,286	\$1,268,318	\$1,284,286	\$1,268,318	\$1,284,286

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 51 BOARD OF COMMISSIONERS
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
NON-CONTROLLABLE OPERATING EXP									
<u>INTERNAL SERVICES</u>									
6018 EQUIPMENT RENTAL	2,454	16,656	16,656	11,798	10,872	11,798	10,872	11,798	10,872
6030 INFO TECH DEVELOPMENT	245	27	27	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	2,111	6,975	6,975	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	409	1,559	1,559	1,059	1,059	1,059	1,059	1,059	1,059
6066 MATERIALS MGT PROVISIONS	2,668	0	0	2,000	2,000	2,000	2,000	2,000	2,000
6105 STATIONERY STOCK	3,412	10,813	10,813	4,015	4,015	4,015	4,015	4,015	4,015
6631 BLDG SPACE COST ALLOCATION	724,348	875,786	875,786	917,977	949,268	917,977	949,268	917,977	949,268
6636 INFO TECH OPERATIONS	475,030	329,000	372,000	366,285	366,285	366,285	366,285	366,285	366,285
6660 RADIO COMMUNICATIONS	320	557	557	816	816	816	816	816	816
6661 LEASED VEHICLES	6,403	7,600	7,600	9,000	9,000	9,000	9,000	9,000	9,000
6666 PRINT SHOP	22,147	23,499	23,499	25,002	27,242	25,002	27,242	25,002	27,242
6667 CONVENIENCE COPIER	16,846	25,413	25,413	25,973	26,981	25,973	26,981	25,973	26,981
6675 TELEPHONE COMMUNICATIONS	35,506	32,126	32,126	29,811	28,822	29,811	28,822	29,811	28,822
6677 INSURANCE FUND	13,062	13,062	13,062	13,405	13,740	13,405	13,740	13,405	13,740
TOTAL INTERNAL SERVICES	\$1,304,961	\$1,343,073	\$1,386,073	\$1,407,141	\$1,440,100	\$1,407,141	\$1,440,100	\$1,407,141	\$1,440,100
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,304,961	\$1,343,073	\$1,386,073	\$1,407,141	\$1,440,100	\$1,407,141	\$1,440,100	\$1,407,141	\$1,440,100
<u>TRANSFERS</u>									
<u>TRANSFERS OUT</u>									
8001 OPERATING TRANSFERS OUT	9,920,616	0	0	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$9,920,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$9,920,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,784,466	\$5,021,152	\$5,106,152	\$5,235,334	\$5,284,261	\$5,236,906	\$5,285,833	\$5,236,906	\$5,285,833

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 51 BOARD OF COMMISSIONERS
 ORGANIZATION: 511 BOARD OF COMMISSIONERS
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
775 PER DIEM	7,885	14,500	10,000	8,000	8,000	8,000	8,000	8,000	8,000
921 RENTAL FACILITIES	325	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$8,210	\$14,500	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL REVENUES	\$8,210	\$14,500	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL REVENUES	\$8,210	\$14,500	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	1,009,580	1,103,880	1,066,980	1,148,619	1,148,619	1,149,864	1,149,864	1,149,864	1,149,864
2002 OVERTIME	251	0	0	500	500	500	500	500	500
2003 HOLIDAY	17,999	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	23,718	0	0	0	0	0	0	0	0
2008 SICK LEAVE	10,766	0	0	0	0	0	0	0	0
2010 RETROACTIVE	6,089	0	0	0	0	0	0	0	0
2011 PER DIEM	7,817	10,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000
2014 OTHER (MISC.)	296	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	18,249	0	0	18,000	18,000	18,000	18,000	18,000	18,000
2020 DEATH LEAVE	963	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,095,728	\$1,113,880	\$1,076,980	\$1,175,119	\$1,175,119	\$1,176,364	\$1,176,364	\$1,176,364	\$1,176,364

FRINGE BENEFITS

2074 FRINGE BENEFITS	148,436	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	3,976	3,854	3,854	4,038	4,038	4,365	4,365	4,365	4,365
2076 GROUP LIFE	5,649	5,456	5,456	5,034	5,034	5,034	5,034	5,034	5,034
2077 RETIREMENT	174,278	197,397	184,297	182,468	182,468	182,468	182,468	182,468	182,468
2078 HOSPITALIZATION	40,414	164,925	164,925	199,881	199,881	199,881	199,881	199,881	199,881
2079 SOCIAL SECURITY	83,285	80,555	80,555	86,291	86,291	86,291	86,291	86,291	86,291
2080 DENTAL	5,020	18,258	18,258	21,579	21,579	21,579	21,579	21,579	21,579
2081 DISABILITY	4,346	4,196	4,196	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	602	1,480	1,480	0	0	0	0	0	0
2085 OPTICAL	702	3,072	3,072	2,994	2,994	2,994	2,994	2,994	2,994
TOTAL FRINGE BENEFITS	\$466,708	\$479,193	\$466,093	\$502,285	\$502,285	\$502,612	\$502,612	\$502,612	\$502,612

TOTAL CNTRBLE PERSONNEL EXPENDITURES

CNTRBLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

2340 ADVERTISING	357	937	937	437	437	437	437	437	437
2536 COMMISSIONERS MEMENTO BUDGET	4,409	1,042	1,042	1,542	1,542	1,542	1,542	1,542	1,542

SFSB

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 51 BOARD OF COMMISSIONERS
 ORGANIZATION: 511 BOARD OF COMMISSIONERS
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
2540 COMMUNICATIONS	1,684	1,800	1,800	1,829	1,858	1,829	1,858	1,829	1,858
2600 COUNTY ANNUAL AUDIT	162,200	163,331	163,331	165,944	168,557	165,944	168,557	165,944	168,557
2912 HISTORICAL COMMISSION	180	575	575	575	575	575	575	575	575
3060 LEGAL SERVICES	139	27,972	27,972	27,972	27,972	27,972	27,972	27,972	27,972
3064 LEGISLATIVE EXPENSE	2,755	5,140	5,140	5,222	5,304	5,222	5,304	5,222	5,304
3172 MEMBERSHIP, DUES & PUBLICATION	4,379	3,566	3,566	4,066	4,066	4,066	4,066	4,066	4,066
3292 PERSONAL MILEAGE	23,785	26,105	26,105	26,105	26,105	26,105	26,105	26,105	26,105
3324 PRINTING	0	3,013	3,013	1,029	1,045	1,029	1,045	1,029	1,045
3348 PROFESSIONAL SERVICES	44,000	57,344	57,344	58,262	59,180	58,262	59,180	58,262	59,180
3372 PUBLIC INFORMATION	0	45,000	45,000	35,000	35,000	35,000	35,000	35,000	35,000
3456 REGRANTING ADMINISTRATION	-315	0	0	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	61,319	51,987	51,987	51,987	51,987	51,987	51,987	51,987	51,987
3844 WORKSHOPS & MEETING	28,902	18,790	18,790	18,790	18,790	18,790	18,790	18,790	18,790
TOTAL CONTRACTUAL SERVICES	\$333,794	\$406,602	\$406,602	\$398,760	\$402,418	\$398,760	\$402,418	\$398,760	\$402,418
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	4,000	4,000	3,564	3,628	3,564	3,628	3,564	3,628
4252 OFFICE SUPPLIES	3,058	2,139	2,139	2,591	2,616	2,591	2,616	2,591	2,616
4284 POSTAGE	7,261	11,282	11,282	11,439	11,596	11,439	11,596	11,439	11,596
4292 PROVISIONS	0	168	168	168	168	168	168	168	168
TOTAL COMMODITIES	\$10,319	\$19,107	\$19,107	\$19,280	\$19,526	\$19,280	\$19,526	\$19,280	\$19,526
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	13,684	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$13,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$357,796	\$425,709	\$425,709	\$418,040	\$421,944	\$418,040	\$421,944	\$418,040	\$421,944
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	876	876	876	1,802	876	1,802	876	1,802	876
6030 INFO TECH DEVELOPMENT	0	27	27	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	1,660	1,123	1,123	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	385	1,559	1,559	1,059	1,059	1,059	1,059	1,059	1,059
6066 MATERIALS MGT PROVISIONS	2,668	0	0	2,000	2,000	2,000	2,000	2,000	2,000
6105 STATIONERY STOCK	3,157	3,215	3,215	3,215	3,215	3,215	3,215	3,215	3,215
6631 BLDG SPACE COST ALLOCATION	106,911	129,340	129,340	135,119	139,710	135,119	139,710	135,119	139,710
6636 INFO TECH OPERATIONS	163,153	126,000	126,000	242,029	242,029	242,029	242,029	242,029	242,029
6660 RADIO COMMUNICATIONS	320	557	557	816	816	816	816	816	816
6661 LEASED VEHICLES	6,403	7,600	7,600	9,000	9,000	9,000	9,000	9,000	9,000
6666 PRINT SHOP	20,210	18,253	18,253	22,400	24,640	22,400	24,640	22,400	24,640
6667 CONVENIENCE COPIER	6,160	9,520	9,520	10,080	11,088	10,080	11,088	10,080	11,088
6675 TELEPHONE COMMUNICATIONS	14,424	14,191	14,191	11,876	10,887	11,876	10,887	11,876	10,887
6677 INSURANCE FUND	10,044	10,044	10,044	10,295	10,552	10,295	10,552	10,295	10,552
TOTAL INTERNAL SERVICES	\$336,371	\$322,305	\$322,305	\$449,691	\$455,872	\$449,691	\$455,872	\$449,691	\$455,872
TOTAL NON-CONTROLLABLE OPERATING EXP	\$336,371	\$322,305	\$322,305	\$449,691	\$455,872	\$449,691	\$455,872	\$449,691	\$455,872

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 51 BOARD OF COMMISSIONERS
 ORGANIZATION: 511 BOARD OF COMMISSIONERS
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	9,920,616	0	0	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$9,920,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$9,920,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,177,219	\$2,341,087	\$2,291,087	\$2,545,135	\$2,555,220	\$2,546,707	\$2,556,792	\$2,546,707	\$2,556,792

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 51 BOARD OF COMMISSIONERS
 ORGANIZATION: 513 LIBRARY BOARD
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
389 COMPUTER RESEARCH FEES	472	1,100	1,100	700	700	700	700	700	700
399 COPIER MACHINE CHARGES	34,951	41,000	21,000	31,000	31,000	31,000	31,000	31,000	31,000
701 MISCELLANEOUS	1,542	200	200	200	200	200	200	200	200
907 REIMB SALARIES	81,590	68,196	68,196	52,861	53,526	52,861	53,526	52,861	53,526
TOTAL CHARGES FOR SERVICES	\$118,555	\$110,496	\$90,496	\$84,761	\$85,426	\$84,761	\$85,426	\$84,761	\$85,426
TOTAL REVENUES	\$118,555	\$110,496	\$90,496	\$84,761	\$85,426	\$84,761	\$85,426	\$84,761	\$85,426
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	38,792	72,400	72,400	72,400	72,400	72,400	72,400	72,400	72,400
TOTAL TRANSFERS IN	\$38,792	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400
TOTAL TRANSFERS	\$38,792	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400	\$72,400
TOTAL REVENUES	\$157,347	\$182,896	\$162,896	\$157,161	\$157,826	\$157,161	\$157,826	\$157,161	\$157,826
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	474,236	603,268	603,268	627,386	627,386	627,386	627,386	627,386	627,386
2002 OVERTIME	17,302	6,500	6,500	6,600	6,600	6,600	6,600	6,600	6,600
2003 HOLIDAY	23,002	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	73	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	30,994	0	0	0	0	0	0	0	0
2008 SICK LEAVE	10,488	0	0	0	0	0	0	0	0
2010 RETROACTIVE	210	0	0	0	0	0	0	0	0
2012 JURY DUTY	229	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	729	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	14,855	0	0	0	0	0	0	0	0
2016 SUMMER HELP	5,092	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	358	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$577,567	\$609,768	\$609,768	\$633,986	\$633,986	\$633,986	\$633,986	\$633,986	\$633,986
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	2,029	10,067	10,067	2,192	2,192	2,192	2,192	2,192	2,192
2076 GROUP LIFE	2,705	2,725	2,725	2,604	2,604	2,604	2,604	2,604	2,604
2077 RETIREMENT	86,053	99,713	99,713	94,606	94,606	94,606	94,606	94,606	94,606
2078 HOSPITALIZATION	54,000	49,131	49,131	89,555	89,555	89,555	89,555	89,555	89,555
2079 SOCIAL SECURITY	44,696	44,730	44,730	47,996	47,996	47,996	47,996	47,996	47,996
2080 DENTAL	7,969	7,709	7,709	10,201	10,201	10,201	10,201	10,201	10,201
2081 DISABILITY	2,079	2,097	2,097	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 51 BOARD OF COMMISSIONERS
 ORGANIZATION: 513 LIBRARY BOARD
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2082 UNEMPLOYMENT INSURANCE	783	809	809	0	0	0	0	0	0
2085 OPTICAL	1,260	1,276	1,276	1,331	1,331	1,331	1,331	1,331	1,331
TOTAL FRINGE BENEFITS	\$201,576	\$218,257	\$218,257	\$248,485	\$248,485	\$248,485	\$248,485	\$248,485	\$248,485
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$779,142	\$828,025	\$828,025	\$882,471	\$882,471	\$882,471	\$882,471	\$882,471	\$882,471
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2412 BINDING	4,949	4,949	4,949	5,029	5,109	5,029	5,109	5,029	5,109
2548 COMPUTER RESEARCH SERVICE	48,216	45,134	45,134	46,049	46,964	46,049	46,964	46,049	46,964
2624 DATA PROCESSING DEV	23,151	26,065	26,065	26,338	26,611	26,338	26,611	26,338	26,611
2776 EQUIP REPAIRS & MAINT	3,962	5,247	5,247	5,331	5,415	5,331	5,415	5,331	5,415
2820 FEES/PER DIEMS	1,673	2,431	2,431	2,431	2,431	2,431	2,431	2,431	2,431
3068 LIBRARY ADDITION	9,071	9,361	9,361	9,368	9,368	9,368	9,368	9,368	9,368
3072 LIBRARY ADDITION SATELLITES	15,126	15,594	15,594	15,608	15,608	15,608	15,608	15,608	15,608
3076 LIBRARY CONTINUATIONS	598,444	560,410	652,410	576,302	585,102	576,302	585,102	576,302	585,102
3100 LITERACY PROJECT	17,692	17,993	17,993	18,276	18,559	18,276	18,559	18,276	18,559
3172 MEMBERSHIP, DUES & PUBLICATION	1,903	1,384	1,384	1,574	1,554	1,554	1,574	1,554	1,574
3288 PERIODICALS, BOOKS, PUBL & SUB	94,759	97,517	97,517	99,031	100,545	99,031	100,545	99,031	100,545
3292 PERSONAL MILEAGE	2,517	2,630	2,630	3,080	3,080	3,080	3,080	3,080	3,080
3348 PROFESSIONAL SERVICES	12,930	13,019	13,019	13,019	13,019	13,019	13,019	13,019	13,019
3756 TRAVEL AND CONFERENCE	7,638	8,426	8,426	8,521	8,616	8,521	8,616	8,521	8,616
TOTAL CONTRACTUAL SERVICES	\$842,029	\$810,160	\$902,160	\$829,937	\$842,001	\$829,937	\$842,001	\$829,937	\$842,001
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	1,517	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018
4252 OFFICE SUPPLIES	13,872	16,996	16,996	16,825	16,825	16,825	16,825	16,825	16,825
4284 POSTAGE	1,749	2,751	2,751	2,151	2,151	2,151	2,151	2,151	2,151
4292 PROVISIONS	348	347	347	347	347	347	347	347	347
TOTAL COMMODITIES	\$17,486	\$21,112	\$21,112	\$20,341	\$20,341	\$20,341	\$20,341	\$20,341	\$20,341
TOTAL CNTRBLE OPERATING EXPENDITURES	\$859,515	\$831,272	\$923,272	\$850,278	\$862,342	\$850,278	\$862,342	\$850,278	\$862,342
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	1,578	15,780	15,780	9,996	9,996	9,996	9,996	9,996	9,996
6030 INFO TECH DEVELOPMENT	245	0	0	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	451	5,852	5,852	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	24	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	254	7,598	7,598	800	800	800	800	800	800
6631 BLDG SPACE COST ALLOCATION	617,437	746,446	746,446	782,858	809,558	782,858	809,558	782,858	809,558
6636 INFO TECH OPERATIONS	311,877	203,000	246,000	124,256	124,256	124,256	124,256	124,256	124,256
6666 PRINT SHOP	1,937	5,246	5,246	2,602	2,602	2,602	2,602	2,602	2,602
6667 CONVENIENCE COPIER	10,686	15,893	15,893	15,893	15,893	15,893	15,893	15,893	15,893
6675 TELEPHONE COMMUNICATIONS	21,082	17,935	17,935	17,935	17,935	17,935	17,935	17,935	17,935
6677 INSURANCE FUND	3,018	3,018	3,018	3,110	3,188	3,110	3,188	3,110	3,188
TOTAL INTERNAL SERVICES	\$968,590	\$1,020,768	\$1,063,768	\$957,450	\$984,228	\$957,450	\$984,228	\$957,450	\$984,228
TOTAL NON-CONTROLLABLE OPERATING EXP	\$968,590	\$1,020,768	\$1,063,768	\$957,450	\$984,228	\$957,450	\$984,228	\$957,450	\$984,228

OAKLAND COUNTY, MICHIGAN
 FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 51 BOARD OF COMMISSIONERS
 ORGANIZATION: 513 LIBRARY BOARD
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL EXPENDITURES	\$2,607,247	\$2,680,065	\$2,815,065	\$2,690,199	\$2,729,041	\$2,690,199	\$2,729,041	\$2,690,199	\$2,729,041

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 61 DRAIN COMMISSIONER
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
FEDERAL GRANTS									
113 GRANTS - FEDERAL	23,290	200,000	60,000	25,000	0	25,000	0	25,000	0
TOTAL FEDERAL GRANTS	\$23,290	\$200,000	\$60,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0
CHARGES FOR SERVICES									
789 PLAT SERVICE FEES	13,797	20,600	13,400	20,600	20,600	20,600	20,600	20,600	20,600
869 REIMB PERSONAL MILEAGE	29,089	43,405	22,505	28,500	28,500	28,500	28,500	28,500	28,500
871 REIMB SALARIES W&S DRAIN PROJ	0	44,627	0	0	0	0	0	0	0
873 REIMB SALARIES CONSTR ADMIN	0	92,000	92,000	108,478	108,478	108,478	108,478	108,478	108,478
905 REIMB GENERAL	0	28,716	28,716	0	0	0	0	0	0
1001 SOIL EROSION FEES	414,592	265,000	445,000	340,000	340,000	340,000	340,000	340,000	340,000
TOTAL CHARGES FOR SERVICES	\$457,478	\$494,348	\$601,621	\$497,578	\$497,578	\$497,578	\$497,578	\$497,578	\$497,578
TOTAL REVENUES	\$480,768	\$694,348	\$661,621	\$522,578	\$497,578	\$522,578	\$497,578	\$522,578	\$497,578
TOTAL REVENUES	\$480,768	\$694,348	\$661,621	\$522,578	\$497,578	\$522,578	\$497,578	\$522,578	\$497,578

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES									
2001 SALARIES REGULAR	1,227,435	1,589,582	1,589,582	1,543,528	1,543,528	1,382,128	1,382,128	1,382,128	1,382,128
2002 OVERTIME	18,765	30,444	30,444	30,444	30,444	30,444	30,444	30,444	30,444
2003 HOLIDAY	316,729	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	459,023	0	0	0	0	0	0	0	0
2008 SICK LEAVE	139,972	0	0	0	0	0	0	0	0
2009 ON CALL	75,518	0	0	0	0	0	0	0	0
2010 RETROACTIVE	714	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,562	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	41,919	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	59,280	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	32,503	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	18,280	0	0	0	0	0	0	0	0
2026 NON-PRODUCTIVE TIME	99,945	0	0	0	0	0	0	0	0
2027 SALARIES REIMBURSEMENT	-1,396,845	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$1,094,800	\$1,620,026	\$1,620,026	\$1,573,972	\$1,573,972	\$1,412,572	\$1,412,572	\$1,412,572	\$1,412,572
FRINGE BENEFITS									
2074 FRINGE BENEFITS	6,551	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	52,074	549,170	549,170	624,444	624,444	559,885	559,885	559,885	559,885
2076 GROUP LIFE	10,257	0	0	0	0	0	0	0	0
2077 RETIREMENT	328,819	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	246,741	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	159,703	0	0	0	0	0	0	0	0
2080 DENTAL	29,153	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **61 DRAIN COMMISSIONER**

GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2081 DISABILITY	7,890	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	2,775	0	0	0	0	0	0	0	0
2085 OPTICAL	4,432	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$848,395	\$549,170	\$549,170	\$624,444	\$624,444	\$559,885	\$559,885	\$559,885	\$559,885
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$1,943,195	\$2,169,196	\$2,169,196	\$2,198,416	\$2,198,416	\$1,972,457	\$1,972,457	\$1,972,457	\$1,972,457
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2540 COMMUNICATIONS	19	0	0	0	0	0	0	0	0
2560 CONSULTANTS	0	202,467	3,167	2,500	2,500	2,500	2,500	2,500	2,500
2572 CONTRACTED SERVICES	38,431	0	226,900	0	0	0	0	0	0
2700 EDUCATION PROGRAMS	0	0	500	500	500	500	500	500	500
2760 EQUIPMENT RENTAL	6,467	6,881	8,881	7,000	7,000	7,000	7,000	7,000	7,000
2776 EQUIP REPAIRS & MAINT	0	521	21	500	500	500	500	500	500
3060 LEGAL SERVICES	11,109	15,000	11,000	27,627	27,627	27,627	27,627	27,627	27,627
3088 LICENSES AND PERMITS	0	0	200	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	9,367	9,656	9,656	9,750	9,750	9,750	9,750	9,750	9,750
3196 MISCELLANEOUS	14	0	0	0	0	0	0	0	0
3260 OTHER ENGINEERING SERVICES	5,969	0	0	0	0	0	0	0	0
3288 PERIODICALS, BOOKS, PUBL & SUB	192	1,000	500	1,000	1,000	1,000	1,000	1,000	1,000
3292 PERSONAL MILEAGE	25,605	46,655	24,155	32,860	32,860	32,860	32,860	32,860	32,860
3396 PUBLISHING LEGAL NOTICES	217	0	0	0	0	0	0	0	0
3412 RAIN GAUGE PROGRAM	1,575	1,568	1,568	1,600	1,600	1,600	1,600	1,600	1,600
3424 RECORDING FEES	15	0	0	0	0	0	0	0	0
3660 STREAM GAUGE PROGRAM	32,900	34,854	32,904	35,000	35,000	35,000	35,000	35,000	35,000
3756 TRAVEL AND CONFERENCE	8,979	9,089	9,089	14,400	14,400	14,400	14,400	14,400	14,400
3930 ADJ PRIOR YEARS EXP	1,164	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$142,023	\$327,691	\$328,541	\$132,737	\$132,737	\$132,737	\$132,737	\$132,737	\$132,737
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	1,244	1,518	1,018	1,500	1,500	1,500	1,500	1,500	1,500
4076 DRY GOODS AND CLOTHING	96	329	129	325	325	325	325	325	325
4092 EMPLOYEE FOOTWEAR	4,105	4,446	4,196	4,500	4,500	4,500	4,500	4,500	4,500
4096 ENGINEERING SUPPLIES	338	2,246	1,246	2,000	2,000	2,000	2,000	2,000	2,000
4104 FILM AND PROCESSING	145	150	150	150	150	150	150	150	150
4164 MAINTENANCE SUPPLIES	579	500	500	500	500	500	500	500	500
4172 MATERIAL AND SUPPLIES	0	308	408	500	500	500	500	500	500
4240 MEDICAL SUPPLIES	114	0	0	0	0	0	0	0	0
4252 OFFICE SUPPLIES	7,953	8,945	9,945	9,950	9,950	9,950	9,950	9,950	9,950
4284 POSTAGE	16,578	15,631	15,631	16,000	16,000	16,000	16,000	16,000	16,000
TOTAL COMMODITIES	\$31,152	\$34,073	\$33,223	\$35,425	\$35,425	\$35,425	\$35,425	\$35,425	\$35,425
TOTAL CNTRBLE OPERATING EXPENDITURES	\$173,175	\$361,764	\$361,764	\$168,162	\$168,162	\$168,162	\$168,162	\$168,162	\$168,162
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	1,242	3,124	1,124	1,085	1,085	1,085	1,085	1,085	1,085
6030 INFO TECH DEVELOPMENT	7,066	626	626	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	20,542	21,256	21,256	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 61 DRAIN COMMISSIONER
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6060 MATERIALS MGT HOUSEKEEPING	0	103	3	0	0	0	0	0	0
6105 STATIONERY STOCK	962	2,996	3,496	2,996	2,996	2,996	2,996	2,996	2,996
6631 BLDG SPACE COST ALLOCATION	372,978	381,900	381,900	422,372	434,940	422,372	434,940	422,372	434,940
6636 INFO TECH OPERATIONS	73,929	98,384	98,384	110,992	110,992	110,992	110,992	110,992	110,992
6639 DRAIN EQUIPMENT	77,024	88,000	89,900	89,600	89,600	89,600	89,600	89,600	89,600
6654 MICROGRAPHICS & REPRODUCTIONS	1,561	2,119	1,869	2,119	2,119	2,119	2,119	2,119	2,119
6660 RADIO COMMUNICATIONS	92	939	539	939	939	939	939	939	939
6666 PRINT SHOP	3,123	2,605	4,355	3,920	4,312	3,920	4,312	3,920	4,312
6667 CONVENIENCE COPIER	1,269	3,123	1,723	2,240	2,464	2,240	2,464	2,240	2,464
6675 TELEPHONE COMMUNICATIONS	38,945	39,483	39,483	30,085	27,581	30,085	27,581	30,085	27,581
6677 INSURANCE FUND	27,983	27,983	27,983	28,683	29,400	28,683	29,400	28,683	29,400
TOTAL INTERNAL SERVICES	\$626,716	\$672,641	\$672,641	\$695,031	\$706,428	\$695,031	\$706,428	\$695,031	\$706,428
TOTAL NON-CONTROLLABLE OPERATING EXP	\$626,716	\$672,641	\$672,641	\$695,031	\$706,428	\$695,031	\$706,428	\$695,031	\$706,428
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	90,040	54,529	54,529	56,165	56,165	56,165	56,165	56,165	56,165
TOTAL TRANSFERS OUT	\$90,040	\$54,529	\$54,529	\$56,165	\$56,165	\$56,165	\$56,165	\$56,165	\$56,165
TOTAL TRANSFERS	\$90,040	\$54,529	\$54,529	\$56,165	\$56,165	\$56,165	\$56,165	\$56,165	\$56,165
TOTAL EXPENDITURES	\$2,833,126	\$3,258,130	\$3,258,130	\$3,117,774	\$3,129,171	\$2,891,815	\$2,903,212	\$2,891,815	\$2,903,212

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **61** DRAIN COMMISSIONER
 ORGANIZATION: **611** DRAIN ADMINISTRATION
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
FEDERAL GRANTS									
113 GRANTS - FEDERAL	23,290	200,000	60,000	25,000	0	25,000	0	25,000	0
TOTAL FEDERAL GRANTS	\$23,290	\$200,000	\$60,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0
CHARGES FOR SERVICES									
871 REIMB SALARIES W&S DRAIN PROJ	0	4,417	0	0	0	0	0	0	0
873 REIMB SALARIES CONSTR ADMIN	0	92,000	92,000	108,478	108,478	108,478	108,478	108,478	108,478
905 REIMB GENERAL	0	28,716	28,716	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$0	\$125,133	\$120,716	\$108,478	\$108,478	\$108,478	\$108,478	\$108,478	\$108,478
TOTAL REVENUES	\$23,290	\$325,133	\$180,716	\$133,478	\$108,478	\$133,478	\$108,478	\$133,478	\$108,478
TOTAL REVENUES	\$23,290	\$325,133	\$180,716	\$133,478	\$108,478	\$133,478	\$108,478	\$133,478	\$108,478
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	469,143	658,406	658,406	672,400	672,400	511,000	511,000	511,000	511,000
2002 OVERTIME	4,113	6,226	6,226	6,226	6,226	6,226	6,226	6,226	6,226
2003 HOLIDAY	316,729	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	459,023	0	0	0	0	0	0	0	0
2008 SICK LEAVE	139,972	0	0	0	0	0	0	0	0
2009 ON CALL	75,518	0	0	0	0	0	0	0	0
2010 RETROACTIVE	714	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,562	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	41,919	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	59,280	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	32,503	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	18,280	0	0	0	0	0	0	0	0
2026 NON-PRODUCTIVE TIME	99,945	0	0	0	0	0	0	0	0
2027 SALARIES REIMBURSEMENT	-1,396,845	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$321,856	\$664,632	\$664,632	\$678,626	\$678,626	\$517,226	\$517,226	\$517,226	\$517,226
FRINGE BENEFITS									
2074 FRINGE BENEFITS	6,551	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	31,004	225,048	225,048	270,398	270,398	205,839	205,839	205,839	205,839
2076 GROUP LIFE	7,491	0	0	0	0	0	0	0	0
2077 RETIREMENT	240,340	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	193,035	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	117,963	0	0	0	0	0	0	0	0
2080 DENTAL	23,294	0	0	0	0	0	0	0	0
2081 DISABILITY	5,763	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	2,025	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **61** DRAIN COMMISSIONER
 ORGANIZATION: **611** DRAIN ADMINISTRATION
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2085 OPTICAL	3,451	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$630,917	\$225,048	\$225,048	\$270,398	\$270,398	\$205,839	\$205,839	\$205,839	\$205,839
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$952,773	\$889,680	\$889,680	\$949,024	\$949,024	\$723,065	\$723,065	\$723,065	\$723,065
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2540 COMMUNICATIONS	19	0	0	0	0	0	0	0	0
2560 CONSULTANTS	0	202,467	3,167	2,500	2,500	2,500	2,500	2,500	2,500
2572 CONTRACTED SERVICES	38,431	0	226,900	0	0	0	0	0	0
2700 EDUCATION PROGRAMS	0	0	500	500	500	500	500	500	500
2760 EQUIPMENT RENTAL	6,467	6,881	8,881	7,000	7,000	7,000	7,000	7,000	7,000
2776 EQUIP REPAIRS & MAINT	0	521	21	500	500	500	500	500	500
3060 LEGAL SERVICES	11,109	15,000	11,000	27,627	27,627	27,627	27,627	27,627	27,627
3088 LICENSES AND PERMITS	0	0	200	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	9,367	9,656	9,656	9,750	9,750	9,750	9,750	9,750	9,750
3196 MISCELLANEOUS	14	0	0	0	0	0	0	0	0
3260 OTHER ENGINEERING SERVICES	5,969	0	0	0	0	0	0	0	0
3288 PERIODICALS, BOOKS, PUBL & SUB	192	1,000	500	1,000	1,000	1,000	1,000	1,000	1,000
3292 PERSONAL MILEAGE	1,594	2,600	2,600	2,500	2,500	2,500	2,500	2,500	2,500
3396 PUBLISHING LEGAL NOTICES	217	0	0	0	0	0	0	0	0
3412 RAIN GAUGE PROGRAM	1,575	1,568	1,568	1,600	1,600	1,600	1,600	1,600	1,600
3424 RECORDING FEES	15	0	0	0	0	0	0	0	0
3660 STREAM GAUGE PROGRAM	32,900	34,854	32,904	35,000	35,000	35,000	35,000	35,000	35,000
3756 TRAVEL AND CONFERENCE	8,979	9,089	9,089	14,400	14,400	14,400	14,400	14,400	14,400
3930 ADJ PRIOR YEARS EXP	1,164	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$118,012	\$283,636	\$306,986	\$102,377	\$102,377	\$102,377	\$102,377	\$102,377	\$102,377
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	1,244	1,518	1,018	1,500	1,500	1,500	1,500	1,500	1,500
4076 DRY GOODS AND CLOTHING	96	329	129	325	325	325	325	325	325
4092 EMPLOYEE FOOTWEAR	4,105	4,446	4,196	4,500	4,500	4,500	4,500	4,500	4,500
4096 ENGINEERING SUPPLIES	338	2,246	1,246	2,000	2,000	2,000	2,000	2,000	2,000
4104 FILM AND PROCESSING	145	150	150	150	150	150	150	150	150
4164 MAINTENANCE SUPPLIES	579	500	500	500	500	500	500	500	500
4172 MATERIAL AND SUPPLIES	0	308	408	500	500	500	500	500	500
4240 MEDICAL SUPPLIES	114	0	0	0	0	0	0	0	0
4252 OFFICE SUPPLIES	7,953	8,945	9,945	9,950	9,950	9,950	9,950	9,950	9,950
4284 POSTAGE	16,578	15,631	15,631	16,000	16,000	16,000	16,000	16,000	16,000
TOTAL COMMODITIES	\$31,152	\$34,073	\$33,223	\$35,425	\$35,425	\$35,425	\$35,425	\$35,425	\$35,425
TOTAL CNTRBLE OPERATING EXPENDITURES	\$149,164	\$317,709	\$340,209	\$137,802	\$137,802	\$137,802	\$137,802	\$137,802	\$137,802
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	1,242	3,124	1,124	1,085	1,085	1,085	1,085	1,085	1,085
6030 INFO TECH DEVELOPMENT	7,066	626	626	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	20,542	21,256	21,256	0	0	0	0	0	0
6060 MATERIALS MGT HOUSEKEEPING	0	103	3	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **61** DRAIN COMMISSIONER
 ORGANIZATION: **611** DRAIN ADMINISTRATION
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6105 STATIONERY STOCK	962	2,996	3,496	2,996	2,996	2,996	2,996	2,996	2,996
6631 BLDG SPACE COST ALLOCATION	372,978	381,900	381,900	422,372	434,940	422,372	434,940	422,372	434,940
6636 INFO TECH OPERATIONS	73,929	98,384	98,384	110,992	110,992	110,992	110,992	110,992	110,992
6639 DRAIN EQUIPMENT	76,976	88,000	89,900	89,600	89,600	89,600	89,600	89,600	89,600
6654 MICROGRAPHICS & REPRODUCTIONS	1,561	2,119	1,869	2,119	2,119	2,119	2,119	2,119	2,119
6660 RADIO COMMUNICATIONS	92	939	539	939	939	939	939	939	939
6666 PRINT SHOP	3,123	2,605	4,355	3,920	4,312	3,920	4,312	3,920	4,312
6667 CONVENIENCE COPIER	1,269	3,123	1,723	2,240	2,464	2,240	2,464	2,240	2,464
6675 TELEPHONE COMMUNICATIONS	38,945	39,483	39,483	30,085	27,581	30,085	27,581	30,085	27,581
6677 INSURANCE FUND	27,983	27,983	27,983	28,683	29,400	28,683	29,400	28,683	29,400
TOTAL INTERNAL SERVICES	\$626,668	\$672,641	\$672,641	\$695,031	\$706,428	\$695,031	\$706,428	\$695,031	\$706,428
TOTAL NON-CONTROLLABLE OPERATING EXP	\$626,668	\$672,641	\$672,641	\$695,031	\$706,428	\$695,031	\$706,428	\$695,031	\$706,428
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	90,040	54,529	54,529	56,165	56,165	56,165	56,165	56,165	56,165
TOTAL TRANSFERS OUT	\$90,040	\$54,529	\$54,529	\$56,165	\$56,165	\$56,165	\$56,165	\$56,165	\$56,165
TOTAL TRANSFERS	\$90,040	\$54,529	\$54,529	\$56,165	\$56,165	\$56,165	\$56,165	\$56,165	\$56,165
TOTAL EXPENDITURES	\$1,818,645	\$1,934,559	\$1,957,059	\$1,838,022	\$1,849,419	\$1,612,063	\$1,623,460	\$1,612,063	\$1,623,460

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **61** DRAIN COMMISSIONER
 ORGANIZATION: **612** OPERATIONS & MAINTENANCE
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	45,340	49,019	49,019	49,040	49,040	49,040	49,040	49,040	49,040
2002 OVERTIME	3,604	7,177	7,177	7,177	7,177	7,177	7,177	7,177	7,177
TOTAL SALARIES	\$48,944	\$56,196	\$56,196	\$56,217	\$56,217	\$56,217	\$56,217	\$56,217	\$56,217
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	15,834	23,675	23,675	21,274	21,274	21,274	21,274	21,274	21,274
TOTAL FRINGE BENEFITS	\$15,834	\$23,675	\$23,675	\$21,274	\$21,274	\$21,274	\$21,274	\$21,274	\$21,274
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$64,778	\$79,871	\$79,871	\$77,491	\$77,491	\$77,491	\$77,491	\$77,491	\$77,491
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
3292 PERSONAL MILEAGE	0	360	360	360	360	360	360	360	360
TOTAL CONTRACTUAL SERVICES	\$0	\$360	\$360	\$360	\$360	\$360	\$360	\$360	\$360
TOTAL CNTRBLE OPERATING EXPENDITURES	\$0	\$360	\$360	\$360	\$360	\$360	\$360	\$360	\$360
TOTAL EXPENDITURES	\$64,778	\$80,231	\$80,231	\$77,851	\$77,851	\$77,851	\$77,851	\$77,851	\$77,851

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **61** DRAIN COMMISSIONER
 ORGANIZATION: **613** ENGINEERING & CONSTRUCTION
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
789 PLAT SERVICE FEES	13,797	20,600	13,400	20,600	20,600	20,600	20,600	20,600	20,600
869 REIMB PERSONAL MILEAGE	29,089	43,405	22,505	28,500	28,500	28,500	28,500	28,500	28,500
871 REIMB SALARIES W&S DRAIN PROJ	0	40,210	0	0	0	0	0	0	0
1001 SOIL EROSION FEES	414,592	285,000	445,000	340,000	340,000	340,000	340,000	340,000	340,000
TOTAL CHARGES FOR SERVICES	\$457,478	\$369,215	\$480,905	\$389,100	\$389,100	\$389,100	\$389,100	\$389,100	\$389,100
TOTAL REVENUES	\$457,478	\$369,215	\$480,905	\$389,100	\$389,100	\$389,100	\$389,100	\$389,100	\$389,100
TOTAL REVENUES	\$457,478	\$369,215	\$480,905	\$389,100	\$389,100	\$389,100	\$389,100	\$389,100	\$389,100
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	712,952	882,157	882,157	822,088	822,088	822,088	822,088	822,088	822,088
2002 OVERTIME	11,048	17,041	17,041	17,041	17,041	17,041	17,041	17,041	17,041
TOTAL SALARIES	\$724,000	\$899,198	\$899,198	\$839,129	\$839,129	\$839,129	\$839,129	\$839,129	\$839,129
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	5,236	300,447	300,447	332,772	332,772	332,772	332,772	332,772	332,772
2076 GROUP LIFE	2,766	0	0	0	0	0	0	0	0
2077 RETIREMENT	88,479	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	53,706	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	41,740	0	0	0	0	0	0	0	0
2080 DENTAL	5,859	0	0	0	0	0	0	0	0
2081 DISABILITY	2,127	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	750	0	0	0	0	0	0	0	0
2085 OPTICAL	981	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$201,644	\$300,447	\$300,447	\$332,772	\$332,772	\$332,772	\$332,772	\$332,772	\$332,772
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$925,644	\$1,199,645	\$1,199,645	\$1,171,901	\$1,171,901	\$1,171,901	\$1,171,901	\$1,171,901	\$1,171,901
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
3292 PERSONAL MILEAGE	24,011	43,695	21,195	30,000	30,000	30,000	30,000	30,000	30,000
TOTAL CONTRACTUAL SERVICES	\$24,011	\$43,695	\$21,195	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL CNTRBLE OPERATING EXPENDITURES	\$24,011	\$43,695	\$21,195	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6639 DRAIN EQUIPMENT	48	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 61 DRAIN COMMISSIONER
 ORGANIZATION: 613 ENGINEERING & CONSTRUCTION
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL INTERNAL SERVICES	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON-CONTROLLABLE OPERATING EXP	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$949,703	\$1,243,340	\$1,220,840	\$1,201,901	\$1,201,901	\$1,201,901	\$1,201,901	\$1,201,901	\$1,201,901

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **11 COUNTY EXECUTIVE**
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
STATE GRANTS									
155 ART COUNCIL	0	0	26,700	0	0	0	0	0	0
TOTAL STATE GRANTS	\$0	\$0	\$26,700	\$0	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES									
775 PER DIEM	420	250	250	250	250	250	250	250	250
859 REGRANTING OPERATIONAL SUPPORT	0	0	5,000	0	0	0	0	0	0
907 REIMB SALARIES	413,293	439,787	174,987	211,387	211,387	211,387	211,387	211,387	211,387
1031 SUBPOENA FEES	55	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$413,768	\$440,037	\$180,237	\$211,637	\$211,637	\$211,637	\$211,637	\$211,637	\$211,637
OTHER REVENUES									
1586 REFUND PRIOR YEARS EXPENDITURE	150	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$413,918	\$440,037	\$206,937	\$211,637	\$211,637	\$211,637	\$211,637	\$211,637	\$211,637
TOTAL REVENUES	\$413,918	\$440,037	\$206,937	\$211,637	\$211,637	\$211,637	\$211,637	\$211,637	\$211,637
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	2,200,143	3,178,515	3,178,515	3,460,432	3,460,432	3,377,712	3,377,712	3,377,712	3,377,712
2002 OVERTIME	1,900	5,500	5,500	7,000	7,000	7,000	7,000	7,000	7,000
2003 HOLIDAY	102,839	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	155	0	0	160	160	160	160	160	160
2005 ANNUAL LEAVE	126,305	0	0	0	0	0	0	0	0
2008 SICK LEAVE	42,248	0	0	0	0	0	0	0	0
2010 RETROACTIVE	966	0	0	0	0	0	0	0	0
2011 PER DIEM	441	500	500	500	500	500	500	500	500
2012 JURY DUTY	783	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	37,825	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	110,181	0	0	0	0	0	0	0	0
2016 SUMMER HELP	36,466	0	0	3,775	3,775	3,775	3,775	3,775	3,775
2018 EMERGENCY SALARY	2,821	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	2,432	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$2,665,504	\$3,184,515	\$3,184,515	\$3,471,867	\$3,471,867	\$3,389,147	\$3,389,147	\$3,389,147	\$3,389,147
FRINGE BENEFITS									
2074 FRINGE BENEFITS	7,108	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	9,529	77,441	77,441	33,411	33,411	33,411	33,411	33,411	33,411
2076 GROUP LIFE	13,064	13,645	13,645	14,896	14,896	14,896	14,896	14,896	14,896
2077 RETIREMENT	402,630	584,169	584,169	541,438	541,438	524,894	524,894	524,894	524,894
2078 HOSPITALIZATION	225,475	253,004	253,004	311,032	311,032	311,032	311,032	311,032	311,032

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 11 COUNTY EXECUTIVE
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2079 SOCIAL SECURITY	185,447	187,240	187,240	239,045	239,045	239,045	239,045	239,045	239,045
2080 DENTAL	25,189	27,761	27,761	35,706	35,706	35,706	35,706	35,706	35,706
2081 DISABILITY	10,046	10,483	10,483	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	3,495	3,733	3,733	0	0	0	0	0	0
2085 OPTICAL	3,870	4,211	4,211	4,699	4,699	4,699	4,699	4,699	4,699
TOTAL FRINGE BENEFITS	\$885,852	\$1,161,687	\$1,161,687	\$1,180,227	\$1,180,227	\$1,163,683	\$1,163,683	\$1,163,683	\$1,163,683
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$3,551,355	\$4,346,202	\$4,346,202	\$4,652,094	\$4,652,094	\$4,552,830	\$4,552,830	\$4,552,830	\$4,552,830
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2340 ADVERTISING	2,575	1,013	1,013	1,113	1,113	1,113	1,113	1,113	1,113
2478 CAR ALLOWANCE	31	0	0	50	50	50	50	50	50
2540 COMMUNICATIONS	204	200	200	250	250	250	250	250	250
2548 COMPUTER RESEARCH SERVICE	5,222	14,231	14,231	9,420	9,420	9,420	9,420	9,420	9,420
2604 COURT COST	3,633	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
2776 EQUIP REPAIRS & MAINT	318	233	233	203	203	203	203	203	203
2912 HISTORICAL COMMISSION	20,280	20,560	20,560	20,560	20,560	20,560	20,560	20,560	20,560
3060 LEGAL SERVICES	919	0	0	0	0	0	0	0	0
3064 LEGISLATIVE EXPENSE	1,660	3,716	3,716	3,566	3,566	3,566	3,566	3,566	3,566
3172 MEMBERSHIP, DUES & PUBLICATION	22,725	24,548	24,548	25,648	25,648	25,648	25,648	25,648	25,648
3196 MISCELLANEOUS	315	0	0	130	130	130	130	130	130
3288 PERIODICALS, BOOKS, PUBL & SUB	0	200	200	200	200	200	200	200	200
3292 PERSONAL MILEAGE	7,942	14,619	14,619	15,519	15,519	15,519	15,519	15,519	15,519
3324 PRINTING	1,114	2,848	2,848	1,248	1,248	1,248	1,248	1,248	1,248
3348 PROFESSIONAL SERVICES	90,501	110,474	134,474	130,474	130,474	130,474	130,474	130,474	130,474
3372 PUBLIC INFORMATION	1,253	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808
3460 REGRANTING PROGRAM	21,965	0	0	0	0	0	0	0	0
3484 REPORTER & STENO SERVICES	543	5,000	5,000	5,080	5,080	5,080	5,080	5,080	5,080
3568 SERVICE MEMENTOS	9	0	0	0	0	0	0	0	0
3620 SPECIAL PROJECTS	1,605	5,132	5,132	5,132	5,132	5,132	5,132	5,132	5,132
3704 TRAINING	0	500	500	500	500	500	500	500	500
3740 TRANSPORTATION	5,166	8,088	8,088	8,088	8,088	8,088	8,088	8,088	8,088
3756 TRAVEL AND CONFERENCE	48,703	39,627	39,627	49,567	49,567	49,567	49,567	49,567	49,567
3844 WORKSHOPS & MEETING	455	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES	\$237,137	\$257,297	\$281,297	\$283,056	\$283,056	\$283,056	\$283,056	\$283,056	\$283,056
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	409	4,154	4,154	4,154	4,154	4,154	4,154	4,154	4,154
4100 FA EXPENDABLE EQUIPMENT EXPENSE	12,560	22,295	22,295	3,017	3,017	3,017	3,017	3,017	3,017
4252 OFFICE SUPPLIES	16,120	10,251	10,251	10,851	10,851	12,987	12,987	12,987	12,987
4272 PHOTOGRAPHIC SUPPLIES	21	511	511	531	531	531	531	531	531
4284 POSTAGE	15,799	17,448	17,448	17,486	17,486	17,486	17,486	17,486	17,486
4292 PROVISIONS	9	500	500	500	500	500	500	500	500
TOTAL COMMODITIES	\$44,918	\$55,159	\$55,159	\$36,539	\$36,539	\$38,675	\$38,675	\$38,675	\$38,675
CAPITAL OUTLAY									
9157 EQUIPMENT	630	0	0	0	0	0	0	0	0
9169 MISC CAPITAL OUTLAY	19,253	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$19,883	\$0							

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 11 COUNTY EXECUTIVE
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL CNTRBLE OPERATING EXPENDITURES	\$301,938	\$312,456	\$336,456	\$319,595	\$319,595	\$321,731	\$321,731	\$321,731	\$321,731
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	2,007	2,123	2,123	2,123	2,123	2,123	2,123	2,123	2,123
6030 INFO TECH DEVELOPMENT	3,051	82	82	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	3,960	5,842	5,842	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	0	222	222	125	125	125	125	125	125
6105 STATIONERY STOCK	3,460	8,194	8,194	5,007	5,007	5,007	5,007	5,007	5,007
6631 BLDG SPACE COST ALLOCATION	281,163	282,986	282,986	316,496	326,515	316,496	326,515	316,496	326,515
6636 INFO TECH OPERATIONS	376,404	294,676	320,676	403,424	403,424	403,424	403,424	403,424	403,424
6660 RADIO COMMUNICATIONS	3,089	619	619	3,646	3,646	3,646	3,646	3,646	3,646
6661 LEASED VEHICLES	23,967	20,900	20,900	21,300	21,300	21,300	21,300	21,300	21,300
6666 PRINT SHOP	20,291	18,064	18,064	23,411	24,268	23,411	24,268	23,411	24,268
6667 CONVENIENCE COPIER	6,431	9,192	9,192	10,194	11,213	10,194	11,213	10,194	11,213
6675 TELEPHONE COMMUNICATIONS	61,215	56,885	56,885	58,803	54,059	58,803	54,059	58,803	54,059
6677 INSURANCE FUND	21,594	21,594	21,594	22,143	22,697	22,143	22,697	22,143	22,697
TOTAL INTERNAL SERVICES	\$806,632	\$721,379	\$747,379	\$866,672	\$874,377	\$866,672	\$874,377	\$866,672	\$874,377
TOTAL NON-CONTROLLABLE OPERATING EXP	\$806,632	\$721,379	\$747,379	\$866,672	\$874,377	\$866,672	\$874,377	\$866,672	\$874,377
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	0	10,008	10,008	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$0	\$10,008	\$10,008	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$0	\$10,008	\$10,008	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,659,925	\$5,390,045	\$5,440,045	\$5,838,361	\$5,846,066	\$5,741,233	\$5,748,938	\$5,741,233	\$5,748,938

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 11 COUNTY EXECUTIVE
 ORGANIZATION: 111 COUNTY EXECUTIVE ADMIN
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
STATE GRANTS									
155 ART COUNCIL	0	0	26,700	0	0	0	0	0	0
TOTAL STATE GRANTS	\$0	\$0	\$26,700	\$0	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES									
775 PER DIEM	420	250	250	250	250	250	250	250	250
859 REGRANTING OPERATIONAL SUPPORT	0	0	5,000	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$420	\$250	\$5,250	\$250	\$250	\$250	\$250	\$250	\$250
OTHER REVENUES									
1586 REFUND PRIOR YEARS EXPENDITURE	150	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$570	\$250	\$31,950	\$250	\$250	\$250	\$250	\$250	\$250
TOTAL REVENUES	\$570	\$250	\$31,950	\$250	\$250	\$250	\$250	\$250	\$250

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	883,626	1,293,370	1,293,370	1,390,729	1,390,729	1,390,729	1,390,729	1,390,729	1,390,729
2003 HOLIDAY	37,169	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	24,279	0	0	0	0	0	0	0	0
2008 SICK LEAVE	4,804	0	0	0	0	0	0	0	0
2010 RETROACTIVE	257	0	0	0	0	0	0	0	0
2011 PER DIEM	441	500	500	500	500	500	500	500	500
2012 JURY DUTY	704	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	888	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	31,208	0	0	0	0	0	0	0	0
2016 SUMMER HELP	11,270	0	0	3,775	3,775	3,775	3,775	3,775	3,775
TOTAL SALARIES	\$994,647	\$1,293,370	\$1,293,370	\$1,395,004	\$1,395,004	\$1,395,004	\$1,395,004	\$1,395,004	\$1,395,004

FRINGE BENEFITS

2074 FRINGE BENEFITS	7,108	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	3,605	4,369	4,369	16,583	16,583	16,583	16,583	16,583	16,583
2076 GROUP LIFE	5,058	5,301	5,301	5,954	5,954	5,954	5,954	5,954	5,954
2077 RETIREMENT	155,793	280,648	280,648	216,478	216,478	216,478	216,478	216,478	216,478
2078 HOSPITALIZATION	72,122	84,855	84,855	115,106	115,106	115,106	115,106	115,106	115,106
2079 SOCIAL SECURITY	67,758	69,724	69,724	90,616	90,616	90,616	90,616	90,616	90,616
2080 DENTAL	7,782	9,330	9,330	11,710	11,710	11,710	11,710	11,710	11,710
2081 DISABILITY	3,890	4,075	4,075	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,209	1,440	1,440	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **11** COUNTY EXECUTIVE
 ORGANIZATION: **111** COUNTY EXECUTIVE ADMIN
 FUND: **101** GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2085 OPTICAL	1,244	1,460	1,460	1,645	1,645	1,645	1,645	1,645	1,645
TOTAL FRINGE BENEFITS	\$325,569	\$461,202	\$461,202	\$458,092	\$458,092	\$458,092	\$458,092	\$458,092	\$458,092
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$1,320,217	\$1,755,072	\$1,755,072	\$1,853,096	\$1,853,096	\$1,853,096	\$1,853,096	\$1,853,096	\$1,853,096
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2340 ADVERTISING	2,575	1,013	1,013	1,113	1,113	1,113	1,113	1,113	1,113
2478 CAR ALLOWANCE	31	0	0	50	50	50	50	50	50
2540 COMMUNICATIONS	154	200	200	200	200	200	200	200	200
2776 EQUIP REPAIRS & MAINT	0	203	203	203	203	203	203	203	203
2912 HISTORICAL COMMISSION	20,280	20,560	20,560	20,560	20,560	20,560	20,560	20,560	20,560
3060 LEGAL SERVICES	919	0	0	0	0	0	0	0	0
3064 LEGISLATIVE EXPENSE	1,660	3,716	3,716	3,566	3,566	3,566	3,566	3,566	3,566
3172 MEMBERSHIP, DUES & PUBLICATION	16,837	19,248	19,248	19,248	19,248	19,248	19,248	19,248	19,248
3196 MISCELLANEOUS	185	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	2,560	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
3324 PRINTING	1,114	2,848	2,848	1,248	1,248	1,248	1,248	1,248	1,248
3348 PROFESSIONAL SERVICES	90,501	110,474	134,474	130,474	130,474	130,474	130,474	130,474	130,474
3372 PUBLIC INFORMATION	1,253	1,808	1,808	1,808	1,808	1,808	1,808	1,808	1,808
3460 REGRANTING PROGRAM	21,965	0	0	0	0	0	0	0	0
3568 SERVICE MEMENTOS	9	0	0	0	0	0	0	0	0
3620 SPECIAL PROJECTS	1,605	5,132	5,132	5,132	5,132	5,132	5,132	5,132	5,132
3740 TRANSPORTATION	5,166	8,088	8,088	8,088	8,088	8,088	8,088	8,088	8,088
3756 TRAVEL AND CONFERENCE	37,903	30,527	30,527	37,527	37,527	37,527	37,527	37,527	37,527
3844 WORKSHOPS & MEETING	455	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES	\$205,173	\$209,117	\$233,117	\$234,517	\$234,517	\$234,517	\$234,517	\$234,517	\$234,517
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4100 FA EXPENDABLE EQUIPMENT EXPENSE	1,721	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096
4252 OFFICE SUPPLIES	11,350	6,242	6,242	6,842	6,842	8,978	8,978	8,978	8,978
4272 PHOTOGRAPHIC SUPPLIES	21	511	511	531	531	531	531	531	531
4284 POSTAGE	14,041	15,246	15,246	15,246	15,246	15,246	15,246	15,246	15,246
4292 PROVISIONS	9	500	500	500	500	500	500	500	500
TOTAL COMMODITIES	\$27,143	\$25,113	\$25,113	\$25,733	\$25,733	\$27,869	\$27,869	\$27,869	\$27,869
CAPITAL OUTLAY									
9169 Misc CAPITAL OUTLAY	18,021	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$18,021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$250,337	\$234,230	\$258,230	\$260,250	\$260,250	\$262,386	\$262,386	\$262,386	\$262,386
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	1,587	1,703	1,703	1,703	1,703	1,703	1,703	1,703	1,703
6030 INFO TECH DEVELOPMENT	168	27	27	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	2,429	4,096	4,096	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 11 COUNTY EXECUTIVE
 ORGANIZATION: 111 COUNTY EXECUTIVE ADMIN
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6063 MATERIALS MGMT MISC	0	222	222	125	125	125	125	125	125
6105 STATIONERY STOCK	1,609	3,843	3,843	1,707	1,707	1,707	1,707	1,707	1,707
6631 BLDG SPACE COST ALLOCATION	127,457	121,163	121,163	134,230	138,287	134,230	138,287	134,230	138,287
6636 INFO TECH OPERATIONS	173,461	140,000	140,000	166,692	166,692	166,692	166,692	166,692	166,692
6660 RADIO COMMUNICATIONS	2,471	348	348	3,375	3,375	3,375	3,375	3,375	3,375
6661 LEASED VEHICLES	23,967	20,900	20,900	21,300	21,300	21,300	21,300	21,300	21,300
6666 PRINT SHOP	19,148	15,406	15,406	20,434	20,994	20,434	20,994	20,434	20,994
6667 CONVENIENCE COPIER	2,377	2,184	2,184	3,584	3,942	3,584	3,942	3,584	3,942
6675 TELEPHONE COMMUNICATIONS	42,567	41,682	41,682	37,210	34,114	37,210	34,114	37,210	34,114
6677 INSURANCE FUND	6,385	6,385	6,385	6,554	6,719	6,554	6,719	6,554	6,719
TOTAL INTERNAL SERVICES	\$403,626	\$357,960	\$357,959	\$396,914	\$398,958	\$396,914	\$398,958	\$396,914	\$398,958
TOTAL NON-CONTROLLABLE OPERATING EXP	\$403,626	\$357,960	\$357,959	\$396,914	\$398,958	\$396,914	\$398,958	\$396,914	\$398,958
TOTAL EXPENDITURES	\$1,974,180	\$2,347,262	\$2,371,261	\$2,510,260	\$2,512,304	\$2,512,396	\$2,514,440	\$2,512,396	\$2,514,440

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 11 COUNTY EXECUTIVE
 ORGANIZATION: 112 AUDITING
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
907 REIMB SALARIES	338,611	287,400	100,000	79,000	79,000	79,000	79,000	79,000	79,000
TOTAL CHARGES FOR SERVICES	\$338,611	\$287,400	\$100,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000
TOTAL REVENUES	\$338,611	\$287,400	\$100,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000
TOTAL REVENUES	\$338,611	\$287,400	\$100,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	578,964	854,900	854,900	923,142	923,142	840,422	840,422	840,422	840,422
2002 OVERTIME	1,247	5,500	5,500	6,300	6,300	6,300	6,300	6,300	6,300
2003 HOLIDAY	28,755	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	59,727	0	0	0	0	0	0	0	0
2008 SICK LEAVE	22,401	0	0	0	0	0	0	0	0
2010 RETROACTIVE	77	0	0	0	0	0	0	0	0
2014 OTHER (Misc.)	34,567	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	41,281	0	0	0	0	0	0	0	0
2016 SUMMER HELP	16,169	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	1,180	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,584	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$785,952	\$860,400	\$860,400	\$929,442	\$929,442	\$846,722	\$846,722	\$846,722	\$846,722
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	2,722	68,110	68,110	-8,712	-8,712	-8,712	-8,712	-8,712	-8,712
2076 GROUP LIFE	3,576	3,320	3,320	4,132	4,132	4,132	4,132	4,132	4,132
2077 RETIREMENT	110,317	126,291	126,291	150,198	150,198	133,654	133,654	133,654	133,654
2078 HOSPITALIZATION	79,886	72,453	72,453	102,256	102,256	102,256	102,256	102,256	102,256
2079 SOCIAL SECURITY	55,650	47,964	47,964	71,751	71,751	71,751	71,751	71,751	71,751
2080 DENTAL	9,351	8,382	8,382	13,126	13,126	13,126	13,126	13,126	13,126
2081 DISABILITY	2,750	2,554	2,554	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,050	905	905	0	0	0	0	0	0
2085 OPTICAL	1,408	1,186	1,186	1,640	1,640	1,640	1,640	1,640	1,640
TOTAL FRINGE BENEFITS	\$266,710	\$331,165	\$331,165	\$334,391	\$334,391	\$317,847	\$317,847	\$317,847	\$317,847
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$1,052,662	\$1,191,565	\$1,191,565	\$1,263,833	\$1,263,833	\$1,164,569	\$1,164,569	\$1,164,569	\$1,164,569
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2776 EQUIP REPAIRS & MAINT	74	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	3,535	2,600	2,600	2,640	2,640	2,640	2,640	2,640	2,640
3292 PERSONAL MILEAGE	3,080	8,050	8,050	8,950	8,950	8,950	8,950	8,950	8,950

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 11 COUNTY EXECUTIVE
 ORGANIZATION: 112 AUDITING
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3704 TRAINING	0	500	500	500	500	500	500	500	500
3756 TRAVEL AND CONFERENCE	10,542	6,000	6,000	8,900	8,900	8,900	8,900	8,900	8,900
TOTAL CONTRACTUAL SERVICES	\$17,232	\$17,150	\$17,150	\$20,990	\$20,990	\$20,990	\$20,990	\$20,990	\$20,990
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	332	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	1,021	1,021	421	421	421	421	421	421
4252 OFFICE SUPPLIES	2,462	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735
4284 POSTAGE	358	372	372	380	380	380	380	380	380
TOTAL COMMODITIES	\$3,152	\$5,646	\$5,646	\$5,054	\$5,054	\$5,054	\$5,054	\$5,054	\$5,054
TOTAL CNTRBL OPERATING EXPENDITURES	\$20,384	\$22,796	\$22,796	\$26,044	\$26,044	\$26,044	\$26,044	\$26,044	\$26,044
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	210	210	210	210	210	210	210	210	210
6030 INFO TECH DEVELOPMENT	299	55	55	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	146	304	304	0	0	0	0	0	0
6105 STATIONERY STOCK	943	1,877	1,877	2,400	2,400	2,400	2,400	2,400	2,400
6631 BLDG SPACE COST ALLOCATION	62,467	61,103	61,103	65,807	67,797	65,807	67,797	65,807	67,797
6636 INFO TECH OPERATIONS	94,732	75,000	101,000	111,286	111,286	111,286	111,286	111,286	111,286
6660 RADIO COMMUNICATIONS	360	186	186	186	186	186	186	186	186
6666 PRINT SHOP	483	1,458	1,458	1,633	1,796	1,633	1,796	1,633	1,796
6667 CONVENIENCE COPIER	1,055	3,606	3,606	2,800	3,080	2,800	3,080	2,800	3,080
6675 TELEPHONE COMMUNICATIONS	7,901	6,971	6,971	8,817	8,158	8,817	8,158	8,817	8,158
6677 INSURANCE FUND	2,437	2,437	2,437	2,498	2,560	2,498	2,560	2,498	2,560
TOTAL INTERNAL SERVICES	\$171,033	\$153,207	\$179,207	\$195,637	\$197,473	\$195,637	\$197,473	\$195,637	\$197,473
TOTAL NON-CONTROLLABLE OPERATING EXP	\$171,033	\$153,207	\$179,207	\$195,637	\$197,473	\$195,637	\$197,473	\$195,637	\$197,473
TOTAL EXPENDITURES	\$1,244,079	\$1,367,568	\$1,393,568	\$1,485,514	\$1,487,350	\$1,386,250	\$1,388,086	\$1,386,250	\$1,388,086

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 11 COUNTY EXECUTIVE
 ORGANIZATION: 115 CORPORATION COUNSEL
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
907 REIMB SALARIES	74,682	152,387	74,987	132,387	132,387	132,387	132,387	132,387	132,387
1031 SUBPOENA FEES	55	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$74,737	\$152,387	\$74,987	\$132,387	\$132,387	\$132,387	\$132,387	\$132,387	\$132,387
TOTAL REVENUES	\$74,737	\$152,387	\$74,987	\$132,387	\$132,387	\$132,387	\$132,387	\$132,387	\$132,387
TOTAL REVENUES	\$74,737	\$152,387	\$74,987	\$132,387	\$132,387	\$132,387	\$132,387	\$132,387	\$132,387

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES									
2001 SALARIES REGULAR	737,552	1,030,245	1,030,245	1,146,561	1,146,561	1,146,561	1,146,561	1,146,561	1,146,561
2002 OVERTIME	652	0	0	700	700	700	700	700	700
2003 HOLIDAY	36,915	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	155	0	0	160	160	160	160	160	160
2005 ANNUAL LEAVE	42,299	0	0	0	0	0	0	0	0
2008 SICK LEAVE	15,043	0	0	0	0	0	0	0	0
2010 RETROACTIVE	631	0	0	0	0	0	0	0	0
2012 JURY DUTY	78	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	2,370	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	37,692	0	0	0	0	0	0	0	0
2016 SUMMER HELP	9,027	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	1,641	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	848	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$884,904	\$1,030,245	\$1,030,245	\$1,147,421	\$1,147,421	\$1,147,421	\$1,147,421	\$1,147,421	\$1,147,421
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	3,202	4,962	4,962	25,540	25,540	25,540	25,540	25,540	25,540
2076 GROUP LIFE	4,429	5,024	5,024	4,810	4,810	4,810	4,810	4,810	4,810
2077 RETIREMENT	136,520	177,230	177,230	174,762	174,762	174,762	174,762	174,762	174,762
2078 HOSPITALIZATION	73,468	95,696	95,696	93,670	93,670	93,670	93,670	93,670	93,670
2079 SOCIAL SECURITY	62,038	69,552	69,552	76,678	76,678	76,678	76,678	76,678	76,678
2080 DENTAL	8,056	10,049	10,049	10,870	10,870	10,870	10,870	10,870	10,870
2081 DISABILITY	3,406	3,854	3,854	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,236	1,388	1,388	0	0	0	0	0	0
2085 OPTICAL	1,218	1,565	1,565	1,414	1,414	1,414	1,414	1,414	1,414
TOTAL FRINGE BENEFITS	\$293,572	\$369,320	\$369,320	\$387,744	\$387,744	\$387,744	\$387,744	\$387,744	\$387,744
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$1,178,476	\$1,399,565	\$1,399,565	\$1,535,165	\$1,535,165	\$1,535,165	\$1,535,165	\$1,535,165	\$1,535,165

CNTRBLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 11 COUNTY EXECUTIVE

ORGANIZATION: 115 CORPORATION COUNSEL

FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2540 COMMUNICATIONS	50	0	0	50	50	50	50	50	50
2548 COMPUTER RESEARCH SERVICE	5,222	14,231	14,231	9,420	9,420	9,420	9,420	9,420	9,420
2604 COURT COST	3,633	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
2776 EQUIP REPAIRS & MAINT	244	30	30	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	2,353	2,700	2,700	3,760	3,760	3,760	3,760	3,760	3,760
3196 MISCELLANEOUS	130	0	0	130	130	130	130	130	130
3288 PERIODICALS, BOOKS, PUBL & SUB	0	200	200	200	200	200	200	200	200
3292 PERSONAL MILEAGE	2,302	2,269	2,269	2,269	2,269	2,269	2,269	2,269	2,269
3484 REPORTER & STENO SERVICES	543	5,000	5,000	5,080	5,080	5,080	5,080	5,080	5,080
3756 TRAVEL AND CONFERENCE	258	3,100	3,100	3,140	3,140	3,140	3,140	3,140	3,140
TOTAL CONTRACTUAL SERVICES	\$14,733	\$31,030	\$31,030	\$27,549	\$27,549	\$27,549	\$27,549	\$27,549	\$27,549
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	77	1,118	1,118	1,118	1,118	1,118	1,118	1,118	1,118
4100 FA EXPENDABLE EQUIPMENT EXPENSE	10,838	20,178	20,178	1,500	1,500	1,500	1,500	1,500	1,500
4252 OFFICE SUPPLIES	2,308	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274
4284 POSTAGE	1,400	1,830	1,830	1,860	1,860	1,860	1,860	1,860	1,860
TOTAL COMMODITIES	\$14,622	\$24,400	\$24,400	\$5,752	\$5,752	\$5,752	\$5,752	\$5,752	\$5,752
CAPITAL OUTLAY									
9157 EQUIPMENT	630	0	0	0	0	0	0	0	0
9169 MISC CAPITAL OUTLAY	1,232	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$1,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$31,217	\$55,430	\$55,430	\$33,301	\$33,301	\$33,301	\$33,301	\$33,301	\$33,301
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	210	210	210	210	210	210	210	210	210
6030 INFO TECH DEVELOPMENT	2,584	0	0	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	1,385	1,442	1,442	0	0	0	0	0	0
6105 STATIONERY STOCK	908	2,474	2,474	900	900	900	900	900	900
6631 BLDG SPACE COST ALLOCATION	91,239	100,720	100,720	116,459	120,431	116,459	120,431	116,459	120,431
6636 INFO TECH OPERATIONS	108,211	79,676	79,676	125,446	125,446	125,446	125,446	125,446	125,446
6660 RADIO COMMUNICATIONS	258	85	85	85	85	85	85	85	85
6666 PRINT SHOP	660	1,200	1,200	1,344	1,478	1,344	1,478	1,344	1,478
6667 CONVENIENCE COPIER	2,999	3,402	3,402	3,810	4,191	3,810	4,191	3,810	4,191
6675 TELEPHONE COMMUNICATIONS	10,747	8,232	8,232	12,776	11,787	12,776	11,787	12,776	11,787
6677 INSURANCE FUND	12,772	12,772	12,772	13,091	13,418	13,091	13,418	13,091	13,418
TOTAL INTERNAL SERVICES	\$231,972	\$210,213	\$210,213	\$274,121	\$277,946	\$274,121	\$277,946	\$274,121	\$277,946
TOTAL NON-CONTROLLABLE OPERATING EXP	\$231,972	\$210,213	\$210,213	\$274,121	\$277,946	\$274,121	\$277,946	\$274,121	\$277,946
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	0	10,008	10,008	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$0	\$10,008	\$10,008	\$0	\$0	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 11 COUNTY EXECUTIVE
 ORGANIZATION: 115 CORPORATION COUNSEL
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL TRANSFERS	\$0	\$10,008	\$10,008	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,441,666	\$1,675,216	\$1,675,216	\$1,842,587	\$1,846,412	\$1,842,587	\$1,846,412	\$1,842,587	\$1,846,412

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 12 MANAGEMENT AND BUDGET
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED	ESTIMATED	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
		BUDGET	ACTUAL	FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
253 25% COURT ORDERED BOARD & CARE	284,759	240,000	256,000	240,000	240,000	240,000	240,000	240,000	240,000
347 CIVIL ACTION ENTRY FEES	5,727	0	0	0	0	0	0	0	0
701 MISCELLANEOUS	12,214	0	0	0	0	11,700	11,700	11,700	11,700
797 PONTIAC ASSESSING	331,867	410,000	288,800	410,000	410,000	260,000	260,000	260,000	260,000
903 REIMB EQUALIZATION SERVICES	1,532,205	1,788,580	1,788,580	1,665,143	1,631,859	1,882,536	1,882,536	1,882,536	1,882,536
907 REIMB SALARIES	422,372	426,000	426,000	322,605	322,605	322,605	322,605	322,605	322,605
908 REIMB FILING FEES	0	0	0	0	0	3,000	3,000	3,000	3,000
909 REIMB POSTAGE	0	0	0	0	0	300	300	300	300
1041 TAX INTERCEPT FEE	20,747	0	0	0	0	15,000	15,000	15,000	15,000
TOTAL CHARGES FOR SERVICES	\$2,609,892	\$2,864,580	\$2,759,380	\$2,637,748	\$2,604,464	\$2,735,141	\$2,735,141	\$2,735,141	\$2,735,141
USE OF MONEY									
1511 INTEREST & PENALTY	1,007	0	0	0	0	0	0	0	0
TOTAL USE OF MONEY	\$1,007	\$0							
TOTAL REVENUES	\$2,610,899	\$2,864,580	\$2,759,380	\$2,637,748	\$2,604,464	\$2,735,141	\$2,735,141	\$2,735,141	\$2,735,141
TOTAL REVENUES	\$2,610,899	\$2,864,580	\$2,759,380	\$2,637,748	\$2,604,464	\$2,735,141	\$2,735,141	\$2,735,141	\$2,735,141

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	5,861,969	9,113,677	9,067,483	9,850,128	9,850,128	9,990,774	9,991,774	9,990,774	9,991,774
2002 OVERTIME	126,482	214,227	214,227	161,227	161,227	216,227	216,227	216,227	216,227
2003 HOLIDAY	208,682	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	955	6,450	6,450	6,450	6,450	6,450	6,450	6,450	6,450
2005 ANNUAL LEAVE	379,267	0	0	0	0	0	0	0	0
2008 SICK LEAVE	121,614	0	0	0	0	0	0	0	0
2010 RETROACTIVE	5,372	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,273	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	30,903	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	234,146	0	0	0	0	0	0	0	0
2016 SUMMER HELP	58,715	0	0	0	0	0	0	0	0
2018 EMERGENCY SALARY	37,524	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	479	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	10,264	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$7,077,645	\$9,334,354	\$9,288,160	\$10,017,805	\$10,017,805	\$10,213,451	\$10,214,451	\$10,213,451	\$10,214,451
FRINGE BENEFITS									
2074 FRINGE BENEFITS	0	0	0	0	0	-18,025	-18,025	-18,025	-18,025
2075 WORKERS COMPENSATION	23,132	270,844	270,844	50,186	50,186	120,795	121,618	120,795	121,618
2076 GROUP LIFE	30,533	45,395	45,395	42,739	42,739	42,739	42,739	42,739	42,739
2077 RETIREMENT	952,318	1,431,083	1,431,083	1,553,719	1,553,719	1,553,719	1,553,719	1,553,719	1,553,719

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 19 COMM & ECONOMIC DEVELOPMENT
 ORGANIZATION: 196 COMMUNITY DEVELOPMENT
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002

EXPENDITURES

CNTRBLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

2872 GRANT MATCH	299,025	299,250	299,250	299,250	299,250	299,250	299,250	299,250	299,250
TOTAL CONTRACTUAL SERVICES	\$299,025	\$299,250							
TOTAL CNTRBLE OPERATING EXPENDITURES	\$299,025	\$299,250							
TOTAL EXPENDITURES	\$299,025	\$299,250							

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 20 C & E DEV/WORKFORCE DEVELOP
 ORGANIZATION: 201 WORKFORCE DEVELOPMENT DIV
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
FEDERAL GRANTS									
113 GRANTS - FEDERAL	0	0	0	0	0	1,049,775	1,049,775	1,049,775	1,049,775
TOTAL FEDERAL GRANTS	\$0	\$0	\$0	\$0	\$0	\$1,049,775	\$1,049,775	\$1,049,775	\$1,049,775
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$1,049,775	\$1,049,775	\$1,049,775	\$1,049,775
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$1,049,775	\$1,049,775	\$1,049,775	\$1,049,775
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	0	0	0	0	0	498,596	498,596	498,596	498,596
2002 OVERTIME	0	0	0	0	0	250	250	250	250
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$498,846	\$498,846	\$498,846	\$498,846
FRINGE BENEFITS									
2074 FRINGE BENEFITS	0	0	0	0	0	190,193	190,193	190,193	190,193
TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	\$190,193	\$190,193	\$190,193	\$190,193
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$689,039	\$689,039	\$689,039	\$689,039
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2304 ACCOUNTING SERVICES	0	0	0	0	0	7,500	7,500	7,500	7,500
2340 ADVERTISING	0	0	0	0	0	3,700	3,700	3,700	3,700
2540 COMMUNICATIONS	0	0	0	0	0	16,800	16,800	16,800	16,800
2624 DATA PROCESSING DEV	0	0	0	0	0	4,000	4,000	4,000	4,000
2776 EQUIP REPAIRS & MAINT	0	0	0	0	0	250	250	250	250
2960 INDIRECT COSTS	0	0	0	0	0	48,264	48,264	48,264	48,264
3060 LEGAL SERVICES	0	0	0	0	0	1,500	1,500	1,500	1,500
3132 MAINTENANCE CONTRACT	0	0	0	0	0	16,400	16,400	16,400	16,400
3172 MEMBERSHIP, DUES & PUBLICATION	0	0	0	0	0	9,000	9,000	9,000	9,000
3196 MISCELLANEOUS	0	0	0	0	0	3,200	3,200	3,200	3,200
3292 PERSONAL MILEAGE	0	0	0	0	0	4,200	4,200	4,200	4,200
3348 PROFESSIONAL SERVICES	0	0	0	0	0	110,000	110,000	110,000	110,000
3704 TRAINING	0	0	0	0	0	5,632	5,632	5,632	5,632
3756 TRAVEL AND CONFERENCE	0	0	0	0	0	4,600	4,600	4,600	4,600
TOTAL CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$235,046	\$235,046	\$235,046	\$235,046
COMMODITIES									
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	0	0	0	0	275	275	275	275
4252 OFFICE SUPPLIES	0	0	0	0	0	2,300	2,300	2,300	2,300
4284 POSTAGE	0	0	0	0	0	2,000	2,000	2,000	2,000

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 20 C & E Dev/WORKFORCE DEVELOP
 ORGANIZATION: 201 WORKFORCE DEVELOPMENT DIV
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL COMMODITIES	\$0	\$0	\$0	\$0	\$0	\$4,575	\$4,575	\$4,575	\$4,575
TOTAL CNTRBLE OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$239,621	\$239,621	\$239,621	\$239,621
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	0	0	0	0	450	450	450	450
6030 INFO TECH DEVELOPMENT	0	0	0	0	0	1,000	1,000	1,000	1,000
6054 MAINTENANCE DEPARTMENT CHARGES	0	0	0	0	0	300	300	300	300
6063 MATERIALS MGMT MISC	0	0	0	0	0	300	300	300	300
6105 STATIONERY STOCK	0	0	0	0	0	600	600	600	600
6631 BLDG SPACE COST ALLOCATION	0	0	0	0	0	35,810	35,810	35,810	35,810
6636 INFO TECH OPERATIONS	0	0	0	0	0	58,000	58,000	58,000	58,000
6661 LEASED VEHICLES	0	0	0	0	0	150	150	150	150
6666 PRINT SHOP	0	0	0	0	0	2,496	2,496	2,496	2,496
6667 CONVENIENCE COPIER	0	0	0	0	0	4,320	4,320	4,320	4,320
6675 TELEPHONE COMMUNICATIONS	0	0	0	0	0	12,000	12,000	12,000	12,000
6677 INSURANCE FUND	0	0	0	0	0	5,689	5,689	5,689	5,689
TOTAL INTERNAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$121,115	\$121,115	\$121,115	\$121,115
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$0	\$0	\$0	\$0	\$121,115	\$121,115	\$121,115	\$121,115
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$1,049,775	\$1,049,775	\$1,049,775	\$1,049,775

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 23 CLEMIS & EMERG COMMUNICATIONS
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
463 EDUCATIONAL TRAINING	1,750	200	307	1,200	1,200	1,200	1,200	1,200	1,200
701 MISCELLANEOUS	14	10	0	10	10	10	10	10	10
905 REIMB GENERAL	5	2,000	3	100	100	100	100	100	100
TOTAL CHARGES FOR SERVICES	\$1,769	\$2,210	\$310	\$1,310	\$1,310	\$1,310	\$1,310	\$1,310	\$1,310
TOTAL REVENUES	\$1,769	\$2,210	\$310	\$1,310	\$1,310	\$1,310	\$1,310	\$1,310	\$1,310
TOTAL REVENUES	\$1,769	\$2,210	\$310	\$1,310	\$1,310	\$1,310	\$1,310	\$1,310	\$1,310

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	197,221	248,361	248,361	255,879	255,879	255,879	255,879	255,879	255,879
2002 OVERTIME	519	22,758	1,058	23,441	23,441	23,441	23,441	23,441	23,441
2003 HOLIDAY	9,963	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	17,057	0	0	0	0	0	0	0	0
2008 SICK LEAVE	4,225	0	0	0	0	0	0	0	0
2009 ON CALL	12,482	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	14,729	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,006	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$257,202	\$271,119	\$249,419	\$279,320	\$279,320	\$279,320	\$279,320	\$279,320	\$279,320

FRINGE BENEFITS

2075 WORKERS COMPENSATION	931	6,401	6,401	895	895	895	895	895	895
2076 GROUP LIFE	1,263	1,198	1,198	1,065	1,065	1,065	1,065	1,065	1,065
2077 RETIREMENT	38,951	36,912	36,912	38,737	38,737	38,737	38,737	38,737	38,737
2078 HOSPITALIZATION	31,342	28,265	28,265	36,854	36,854	36,854	36,854	36,854	36,854
2079 SOCIAL SECURITY	19,524	18,180	18,180	19,576	19,576	19,576	19,576	19,576	19,576
2080 DENTAL	4,055	3,854	3,854	4,307	4,307	4,307	4,307	4,307	4,307
2081 DISABILITY	971	922	922	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	360	336	336	0	0	0	0	0	0
2085 OPTICAL	570	522	522	575	575	575	575	575	575
TOTAL FRINGE BENEFITS	\$97,966	\$96,570	\$96,570	\$102,009	\$102,009	\$102,009	\$102,009	\$102,009	\$102,009

TOTAL CNTRBLE PERSONNEL EXPENDITURES

CNTRBLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

2340 ADVERTISING	413	531	531	531	531	531	531	531	531
2540 COMMUNICATIONS	16,138	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
2776 EQUIP REPAIRS & MAINT	31,709	50,728	50,728	50,728	50,728	50,728	50,728	50,728	50,728
3132 MAINTENANCE CONTRACT	50,947	48,249	48,249	123,249	48,249	123,249	48,249	123,249	48,249
3152 MEDICAL EMERGENCY TRAINING	11,207	10,000	10,000	12,000	12,000	12,000	12,000	12,000	12,000
3172 MEMBERSHIP, DUES & PUBLICATION	652	836	836	836	836	836	836	836	836

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 23 CLEMIS & EMERG COMMUNICATIONS
GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3292 PERSONAL MILEAGE	827	2,288	2,000	2,288	2,288	2,288	2,288	2,288	2,288
3756 TRAVEL AND CONFERENCE	45	1,876	215	1,876	1,876	1,876	1,876	1,876	1,876
3812 VOLUNTEER PROGRAMS	1,234	0	4,718	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL CONTRACTUAL SERVICES	\$113,172	\$132,508	\$135,277	\$211,008	\$136,008	\$211,008	\$136,008	\$211,008	\$136,008
COMMODITIES									
4052 DISASTER SUPPLIES	1,433	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
4080 EDUCATIONAL SUPPLIES	0	800	0	800	800	800	800	800	800
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	0	900	1,500	1,500	1,500	1,500	1,500	1,500
4252 OFFICE SUPPLIES	3,358	4,000	4,000	5,000	5,000	5,000	5,000	5,000	5,000
4272 PHOTOGRAPHIC SUPPLIES	205	100	230	350	350	350	350	350	350
4284 POSTAGE	5,684	7,237	5,438	7,237	7,237	7,237	7,237	7,237	7,237
TOTAL COMMODITIES	\$10,680	\$17,137	\$15,568	\$19,887	\$19,887	\$19,887	\$19,887	\$19,887	\$19,887
CAPITAL OUTLAY									
9169 Misc CAPITAL OUTLAY	46,750	146,000	146,000	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$46,750	\$146,000	\$146,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBL OPERATING EXPENDITURES	\$170,603	\$295,645	\$296,845	\$230,895	\$155,895	\$230,895	\$155,895	\$230,895	\$155,895
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6016 EQUIPMENT RENTAL	1,349	1,314	1,314	1,524	1,524	1,524	1,524	1,524	1,524
6030 INFO TECH DEVELOPMENT	2,609	2,387	2,387	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	126	0	0	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	233	94	94	94	94	94	94	94	94
6105 STATIONERY STOCK	434	596	596	100	100	100	100	100	100
6631 BLDG SPACE COST ALLOCATION	92,953	94,364	94,364	97,488	100,390	97,488	100,390	97,488	100,390
6636 INFO TECH OPERATIONS	61,145	45,000	81,100	75,988	75,988	75,988	75,988	75,988	75,988
6660 RADIO COMMUNICATIONS	18,115	16,908	28,908	16,908	16,908	16,908	16,908	16,908	16,908
6661 LEASED VEHICLES	4,826	5,262	5,262	5,300	5,300	0	0	0	0
6666 PRINT SHOP	16,175	4,312	22,612	13,440	14,784	13,440	14,784	13,440	14,784
6667 CONVENIENCE COPIER	1,751	808	808	3,584	3,942	3,584	3,942	3,584	3,942
6675 TELEPHONE COMMUNICATIONS	24,366	68,331	26,231	20,584	18,871	20,584	18,871	20,584	18,871
6677 INSURANCE FUND	0	3,077	3,077	3,154	3,154	3,154	3,154	3,154	3,154
TOTAL INTERNAL SERVICES	\$224,081	\$242,453	\$266,753	\$238,164	\$241,055	\$232,864	\$235,755	\$232,864	\$235,755
TOTAL NON-CONTROLLABLE OPERATING EXP	\$224,081	\$242,453	\$266,753	\$238,164	\$241,055	\$232,864	\$235,755	\$232,864	\$235,755
TOTAL EXPENDITURES	\$749,852	\$905,787	\$909,587	\$850,388	\$778,279	\$845,088	\$772,979	\$845,088	\$772,979

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 90 NON-DEPARTMENTAL
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
TAXES									
5 DELINQUENT TAX - CURRENT	-89,310	-718,400	-718,400	-769,300	-813,000	-769,300	-813,000	-769,300	-813,000
8 DELINQUENT TAX - PRIOR YEARS	380,417	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
11 DELINQUENT TAX REVOLVING FUND	7,318,809	0	0	0	0	0	0	0	0
17 PROPERTY TAX LEVY	149,673,670	184,068,500	184,068,500	193,177,000	204,153,200	193,177,000	204,153,200	193,177,000	204,153,200
20 TIFA/DDA	0	-4,661,100	-4,661,100	-5,000,700	-5,284,800	-5,000,700	-5,284,800	-5,000,700	-5,284,800
23 TRAILER TAX	103,377	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
TOTAL TAXES	\$157,386,962	\$179,384,000	\$179,384,000	\$188,102,000	\$198,750,400	\$188,102,000	\$198,750,400	\$188,102,000	\$198,750,400
FEDERAL GRANTS									
110 DISASTER CONTROL - FED SUBSIDY	33,008	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL FEDERAL GRANTS	\$33,008	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
STATE GRANTS									
159 CHILD CARE SUBSIDY	7,052,473	8,400,000	8,400,000	9,100,000	9,100,000	9,100,000	9,100,000	9,100,000	9,100,000
175 HEALTH - STATE SUBSIDY	4,162,838	4,200,000	4,200,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	4,400,000
179 STATE MATCH - FOSTER CARE	14,769	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL STATE GRANTS	\$11,230,079	\$12,615,000	\$12,615,000	\$13,515,000	\$13,515,000	\$13,515,000	\$13,515,000	\$13,515,000	\$13,515,000
INTERGOVERNMENTAL REVENUE									
205 CIGARETTE TAX DISTRIBUTION	921,107	975,616	975,616	900,000	900,000	900,000	900,000	900,000	900,000
207 CIRCUIT COURT JUDGE SALARY	754,276	777,300	777,300	794,800	794,800	794,800	794,800	794,800	794,800
211 CONVENTION FACILITY LIQUOR TAX	2,051,418	2,487,955	2,487,955	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
213 DISTRICT COURT JUDGE SALARY	455,154	457,200	457,200	467,500	467,500	467,500	467,500	467,500	467,500
219 MARINE SAFETY	203,272	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
223 PROBATE JUDGES SALARY	460,882	473,600	473,600	487,800	487,800	487,800	487,800	487,800	487,800
231 STATE COURT FUND DISB PA189	6,388,518	6,200,000	6,200,000	6,500,000	6,600,000	6,500,000	6,600,000	6,500,000	6,600,000
233 STATE INCOME TAX	19,689,611	22,104,100	22,104,100	23,009,700	23,009,700	23,009,700	23,009,700	23,009,700	23,009,700
239 STATE REIMB P.A. 228	2,090,337	0	0	2,090,300	2,090,300	2,090,300	2,090,300	2,090,300	2,090,300
TOTAL INTERGOVERNMENTAL REVENUE	\$33,014,575	\$33,675,771	\$33,675,771	\$36,450,100	\$36,550,100	\$36,450,100	\$36,550,100	\$36,450,100	\$36,550,100
CHARGES FOR SERVICES									
585 INDIRECT COST RECOVERY	3,079,183	700,000	700,000	726,000	726,000	726,000	726,000	726,000	726,000
851 REFUNDS MISCELLANEOUS	2,449,949	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL CHARGES FOR SERVICES	\$5,529,133	\$1,100,000	\$1,100,000	\$1,126,000	\$1,126,000	\$1,126,000	\$1,126,000	\$1,126,000	\$1,126,000
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	9,907,849	11,500,000	11,500,000	11,500,000	11,500,000	11,767,258	11,730,731	11,767,258	11,730,731
TOTAL USE OF MONEY	\$9,907,849	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,767,258	\$11,730,731	\$11,767,258	\$11,730,731
OTHER REVENUES									
1580 MILLAGE REDUCTION	0	-11,934,300	-11,934,300	-10,002,500	-10,570,800	-10,002,500	-10,570,800	-10,002,500	-10,570,800
1582 PRIOR YEAR BALANCE	9,754,279	3,545,609	3,545,609	1,093,750	0	1,093,750	0	1,093,750	0
TOTAL OTHER REVENUES	\$9,754,279	(\$8,388,691)	(\$8,388,691)	(\$8,908,750)	(\$10,570,800)	(\$8,908,750)	(\$10,570,800)	(\$8,908,750)	(\$10,570,800)

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 90 NON - DEPARTMENTAL
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL REVENUES	\$226,855,886	\$229,911,080	\$229,911,080	\$241,809,350	\$250,895,700	\$242,076,608	\$251,126,431	\$242,076,608	\$251,126,431
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	47,882,457	51,865,564	51,865,564	55,983,439	53,884,359	55,971,744	53,861,497	55,980,022	53,869,775
TOTAL TRANSFERS IN	\$47,882,457	\$51,865,564	\$51,865,564	\$55,983,439	\$53,884,359	\$55,971,744	\$53,861,497	\$55,980,022	\$53,869,775
TOTAL TRANSFERS	\$47,882,457	\$51,865,564	\$51,865,564	\$55,983,439	\$53,884,359	\$55,971,744	\$53,861,497	\$55,980,022	\$53,869,775
TOTAL REVENUES	\$274,738,343	\$281,776,644	\$281,776,644	\$297,792,789	\$304,780,059	\$298,048,352	\$304,987,928	\$298,056,630	\$304,996,206

EXPENDITURES

CNTRBLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES

2344 AMBULANCE	9,649	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800
2404 BASIC READJUSTMENT	0	0	0	0	0	0	0	0	0
2564 CONTINGENCY	0	37,802	37,802	300,000	300,000	300,000	300,000	300,000	300,000
2640 DEFENSE ATTY FEES	0	0	0	0	0	52,000	52,000	52,000	52,000
2872 GRANT MATCH	6,520,715	0	0	0	0	0	0	0	0
2962 INFRASTRUCTURE IMPROVEMENTS	3,000,000	0	0	0	0	0	0	0	0
2968 INSURANCE SURETY BONDS	77,538	85,100	85,100	89,145	91,320	89,145	91,320	89,145	91,320
3016 JUROR FEES & MILEAGE	0	0	0	200,000	400,000	200,000	400,000	200,000	400,000
3064 LEGISLATIVE EXPENSE	0	195,173	195,173	195,200	195,200	193,628	193,628	193,628	193,628
3196 MISCELLANEOUS	260,844	423,500	423,500	300,000	300,000	300,000	300,000	300,000	300,000
3224 OAK CO DIST REAPPORTIONMENT	0	0	0	0	0	10,000	0	10,000	0
3640 STATE INSTITUTIONS	457,612	667,000	667,000	800,000	800,000	800,000	800,000	800,000	800,000
TOTAL CONTRACTUAL SERVICES	\$10,326,359	\$1,428,375	\$1,428,375	\$1,904,145	\$2,106,320	\$1,964,573	\$2,156,748	\$1,964,573	\$2,156,748

COMMODITIES

4252 OFFICE SUPPLIES	0	0	0	500	500	500	500	500	500
TOTAL COMMODITIES	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500

NON-DEPARTMENTAL

9003 AREA WIDE WATER QUALITY BOARD	52,190	57,200	57,200	54,000	55,000	54,000	55,000	54,000	55,000
9004 ASSOC OF METRO SEWAGE AGENCIES	1,500	0	0	0	0	0	0	0	0
9007 ROAD COMM\TRI PARTY	1,330,133	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
9021 CLASSIFICATION AND RATE CHANGE	0	70,775	70,775	200,000	400,000	183,324	383,324	175,592	375,592
9022 CLINTON RIVER WATERSHED COUNCIL	5,141	5,141	5,141	5,141	5,141	5,141	5,141	5,141	5,141
9048 CURRENT DRAIN ASSESSMENTS	1,127,255	1,172,000	1,172,000	1,200,000	1,300,000	1,200,000	1,300,000	1,200,000	1,300,000
9051 FRINGE BENEFIT ADJUSTMENT	0	72,993	72,993	0	1,807,417	0	1,807,417	0	1,807,417
9053 GIS AUTOMATION	0	42,000	42,000	0	0	0	0	0	0
9055 HURON RIVER WATERSHED COUNCIL	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706
9057 MICH. ASSOCIATION OF COUNTIES	56,287	53,000	53,000	58,000	59,000	58,000	59,000	58,000	59,000
9058 MENTAL HEALTH AUTHORITY	0	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616
9063 NATIONAL ASSOC. OF COUNTIES	19,092	19,600	19,600	20,200	20,800	20,200	20,800	20,200	20,800
9066 OFFICE AUTOMATION	0	357,471	357,471	300,000	300,000	280,381	280,381	280,381	280,381
9067 PNTRSP FOR SAGINAW RIVER WSD	2,276	2,276	2,276	2,276	2,276	2,276	2,276	2,276	2,276
9069 REMONUMENTATION	722,457	461,587	461,587	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 90 NON - DEPARTMENTAL
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
9071 ROUGE RIVER WATERSHED COUNCIL	-2,124	2,177	2,177	2,177	2,177	2,177	2,177	2,177	2,177
9072 S.E.M.C.O.G.	420,348	453,431	453,431	432,600	440,000	432,600	440,000	432,600	440,000
9075 SALARY ADJUSTMENT	0	74,330	74,330	0	6,400,000	0	6,400,000	0	6,400,000
9078 EMERGENCY SALARIES APPROP	0	814,000	814,000	846,560	846,560	846,560	846,560	846,560	846,560
9081 OVERTIME APPROP	0	33,000	33,000	53,000	53,000	53,000	53,000	53,000	53,000
9084 SUMMER EMPLOYEES SAL APPROP	0	424,200	424,200	441,168	441,168	441,168	441,168	441,168	441,168
9099 TAX TRIBUNAL APPEALS	0	2,500,000	0	0	0	0	0	0	0
9100 MAN/WAN	0	0	0	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
9105 TRAFFIC IMPROVEMENT ASSOC	22,300	22,300	22,300	23,000	23,000	23,000	23,000	23,000	23,000
TOTAL NON-DEPARTMENTAL	\$3,759,561	\$17,510,803	\$15,010,803	\$17,811,444	\$26,328,861	\$17,775,149	\$26,292,566	\$17,767,417	\$26,284,834
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	0	-1,555	-1,555	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL CAPITAL OUTLAY	\$0	(\$1,555)	(\$1,555)	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
INTEREST ON DEBT									
3965 INTEREST EXPENSE	0	250,800	250,800	0	0	0	0	0	0
TOTAL INTEREST ON DEBT	\$0	\$250,800	\$250,800	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$14,085,920	\$19,188,423	\$16,688,423	\$19,791,089	\$28,510,681	\$19,815,222	\$28,524,814	\$19,807,490	\$28,517,082
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6007 CHILD CARE FACILITY	0	0	0	89,253	91,909	89,253	91,909	89,253	91,909
6009 COURTHOUSE	158,555	223,995	223,995	201,036	207,889	201,036	207,889	201,036	207,889
6012 COURTHOUSE AUDITORIUM	111,570	135,715	135,715	141,461	146,286	141,461	146,286	141,461	146,286
6021 EXEC OFF BLDG VACANT SPACE	31,821	0	0	56,528	58,238	56,528	58,238	56,528	58,238
6024 INFO TECH CLEMIS	0	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000
6030 INFO TECH DEVELOPMENT	0	995,737	3,195,737	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
6054 MAINTENANCE DEPARTMENT CHARGES	0	332,280	332,280	530,287	530,287	530,287	530,287	530,287	530,287
6078 NORTH OFFICE BLDG VACANT SPACE	0	0	0	54,991	56,627	54,991	56,627	54,991	56,627
6081 OAKLAND POINTE	0	0	0	22,003	22,657	22,003	22,657	22,003	22,657
6084 PERRY STREET GROUNDS	12,707	12,825	12,825	0	0	0	0	0	0
6087 PRESS ROOMS	9,110	11,082	11,082	11,550	11,944	11,550	11,944	11,550	11,944
6093 PUBLIC WORKS BUILDING	170,441	171,378	171,378	285,858	294,363	285,858	294,363	285,858	294,363
6099 SERVICE CENTER GROUNDS	326,700	326,700	326,700	340,000	340,000	340,000	340,000	340,000	340,000
6108 STORAGE BUILDINGS	11,804	9,190	9,190	10,539	10,852	10,539	10,852	10,539	10,852
6114 VACANT SPACE	255,245	36,493	36,493	37,756	38,879	37,756	38,879	37,756	38,879
6631 BLDG SPACE COST ALLOCATION	105,540	222,832	222,832	92,619	95,375	92,619	95,375	92,619	95,375
6632 CENTRAL SVS BLDG VACANT SPACE	247,461	139,673	139,673	162,977	167,844	162,977	167,844	162,977	167,844
6636 INFO TECH OPERATIONS	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
6675 TELEPHONE COMMUNICATIONS	0	0	0	2,217	2,032	2,217	2,032	2,217	2,032
TOTAL INTERNAL SERVICES	\$1,440,954	\$4,025,900	\$6,225,900	\$5,967,075	\$6,003,182	\$5,967,075	\$6,003,182	\$5,967,075	\$6,003,182
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,440,954	\$4,025,900	\$6,225,900	\$5,967,075	\$6,003,182	\$5,967,075	\$6,003,182	\$5,967,075	\$6,003,182
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	62,766,165	73,932,498	73,932,498	60,062,774	57,647,194	61,801,330	59,262,864	61,809,608	59,327,673
TOTAL TRANSFERS OUT	\$62,766,165	\$73,932,498	\$73,932,498	\$60,062,774	\$57,647,194	\$61,801,330	\$59,262,864	\$61,809,608	\$59,327,673

OAKLAND COUNTY, MICHIGAN
 FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 90 NON - DEPARTMENTAL
 GENERAL FUND/GENERAL PURPOSE

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL TRANSFERS	\$62,766,165	\$73,932,498	\$73,932,498	\$60,062,774	\$57,647,194	\$61,801,330	\$59,262,864	\$61,809,608	\$59,327,673
TOTAL EXPENDITURES	\$78,293,039	\$97,146,821	\$96,846,821	\$85,820,938	\$92,161,057	\$87,583,627	\$93,790,860	\$87,584,173	\$93,847,937

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: **90** **NON - DEPARTMENTAL**

ORGANIZATION: **901** **PROPERTY TAXES**

FUND: **101** **GENERAL FUND**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
TAXES									
5 DELINQUENT TAX - CURRENT	-89,310	-718,400	-718,400	-769,300	-813,000	-769,300	-813,000	-769,300	-813,000
17 PROPERTY TAX LEVY	149,673,670	184,068,500	184,068,500	193,177,000	204,153,200	193,177,000	204,153,200	193,177,000	204,153,200
20 TIFA/DDA	0	-4,661,100	-4,661,100	-5,000,700	-5,284,800	-5,000,700	-5,284,800	-5,000,700	-5,284,800
TOTAL TAXES	\$149,584,360	\$178,689,000	\$178,689,000	\$187,407,000	\$198,055,400	\$187,407,000	\$198,055,400	\$187,407,000	\$198,055,400
OTHER REVENUES									
1580 MILLAGE REDUCTION	0	-11,934,300	-11,934,300	-10,002,500	-10,570,800	-10,002,500	-10,570,800	-10,002,500	-10,570,800
TOTAL OTHER REVENUES	\$0	(\$11,934,300)	(\$11,934,300)	(\$10,002,500)	(\$10,570,800)	(\$10,002,500)	(\$10,570,800)	(\$10,002,500)	(\$10,570,800)
TOTAL REVENUES	\$149,584,360	\$166,754,700	\$166,754,700	\$177,404,500	\$187,484,600	\$177,404,500	\$187,484,600	\$177,404,500	\$187,484,600
TOTAL REVENUES	\$149,584,360	\$166,754,700	\$166,754,700	\$177,404,500	\$187,484,600	\$177,404,500	\$187,484,600	\$177,404,500	\$187,484,600
EXPENDITURES									
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2344 AMBULANCE	9,649	19,800	19,800	19,800	19,800	19,800	19,800	19,800	19,800
2872 GRANT MATCH	6,520,715	0	0	0	0	0	0	0	0
2968 INSURANCE SURETY BONDS	77,538	85,100	85,100	89,145	91,320	89,145	91,320	89,145	91,320
3640 STATE INSTITUTIONS	457,612	667,000	667,000	800,000	800,000	800,000	800,000	800,000	800,000
TOTAL CONTRACTUAL SERVICES	\$7,065,515	\$771,900	\$771,900	\$908,945	\$911,120	\$908,945	\$911,120	\$908,945	\$911,120
COMMODITIES									
4252 OFFICE SUPPLIES	0	0	0	500	500	500	500	500	500
TOTAL COMMODITIES	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500
NON-DEPARTMENTAL									
9007 ROAD COMM\TRI PARTY	1,330,133	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
9048 CURRENT DRAIN ASSESSMENTS	1,127,255	1,172,000	1,172,000	1,200,000	1,300,000	1,200,000	1,300,000	1,200,000	1,300,000
9053 GIS AUTOMATION	0	42,000	42,000	0	0	0	0	0	0
9058 MENTAL HEALTH AUTHORITY	0	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616	9,620,616
9069 REMONUMENTATION	722,457	461,587	461,587	0	0	0	0	0	0
9099 TAX TRIBUNAL APPEALS	0	2,500,000	0	0	0	0	0	0	0
9100 MAN/WAN	0	0	0	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
TOTAL NON-DEPARTMENTAL	\$3,179,846	\$15,046,203	\$12,546,203	\$15,370,616	\$15,470,616	\$15,370,616	\$15,470,616	\$15,370,616	\$15,470,616
TOTAL CNTRBLE OPERATING EXPENDITURES	\$10,245,360	\$15,818,103	\$13,318,103	\$16,280,061	\$16,382,236	\$16,280,061	\$16,382,236	\$16,280,061	\$16,382,236
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6024 INFO TECH CLEMIS	0	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 90 NON - DEPARTMENTAL
 ORGANIZATION: 901 PROPERTY TAXES
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6636 INFO TECH OPERATIONS	0	0	0	20,000	20,000	20,000	20,000	20,000	20,000
6675 TELEPHONE COMMUNICATIONS	0	0	0	2,217	2,032	2,217	2,032	2,217	2,032
TOTAL INTERNAL SERVICES	\$0	\$1,408,000	\$1,408,000	\$1,430,217	\$1,430,032	\$1,430,217	\$1,430,032	\$1,430,217	\$1,430,032
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$1,408,000	\$1,408,000	\$1,430,217	\$1,430,032	\$1,430,217	\$1,430,032	\$1,430,217	\$1,430,032
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	62,766,165	73,282,498	73,282,498	59,412,774	56,997,194	61,151,330	58,612,864	61,159,608	58,677,673
TOTAL TRANSFERS OUT	\$62,766,165	\$73,282,498	\$73,282,498	\$59,412,774	\$56,997,194	\$61,151,330	\$58,612,864	\$61,159,608	\$58,677,673
TOTAL TRANSFERS	\$62,766,165	\$73,282,498	\$73,282,498	\$59,412,774	\$56,997,194	\$61,151,330	\$58,612,864	\$61,159,608	\$58,677,673
TOTAL EXPENDITURES	\$73,011,525	\$90,508,601	\$88,008,601	\$77,123,052	\$74,809,462	\$78,861,608	\$76,425,132	\$78,869,886	\$76,489,941

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 90 NON - DEPARTMENTAL

ORGANIZATION: 902 OTHER TAXES

FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
TAXES									
8 DELINQUENT TAX - PRIOR YEARS	380,417	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
11 DELINQUENT TAX REVOLVING FUND	7,318,809	0	0	0	0	0	0	0	0
23 TRAILER TAX	103,377	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
TOTAL TAXES	\$7,802,603	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000
TOTAL REVENUES	\$7,802,603	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000
TOTAL REVENUES	\$7,802,603	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000	\$695,000
EXPENDITURES									
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6007 CHILD CARE FACILITY	0	0	0	89,253	91,909	89,253	91,909	89,253	91,909
6009 COURTHOUSE	158,555	223,995	223,995	201,036	207,889	201,036	207,889	201,036	207,889
6012 COURTHOUSE AUDITORIUM	111,570	135,715	135,715	141,461	146,286	141,461	146,286	141,461	146,286
6021 EXEC OFF BLDG VACANT SPACE	31,821	0	0	56,528	58,238	56,528	58,238	56,528	58,238
6054 MAINTENANCE DEPARTMENT CHARGES	0	332,280	332,280	530,287	530,287	530,287	530,287	530,287	530,287
6078 NORTH OFFICE BLDG VACANT SPACE	0	0	0	54,991	56,627	54,991	56,627	54,991	56,627
6081 OAKLAND POINTE	0	0	0	22,003	22,657	22,003	22,657	22,003	22,657
6084 PERRY STREET GROUNDS	12,707	12,825	12,825	0	0	0	0	0	0
6087 PRESS ROOMS	9,110	11,082	11,082	11,550	11,944	11,550	11,944	11,550	11,944
6093 PUBLIC WORKS BUILDING	170,441	171,378	171,378	285,858	294,363	285,858	294,363	285,858	294,363
6099 SERVICE CENTER GROUNDS	326,700	326,700	326,700	340,000	340,000	340,000	340,000	340,000	340,000
6108 STORAGE BUILDINGS	11,804	9,190	9,190	10,539	10,852	10,539	10,852	10,539	10,852
6114 VACANT SPACE	255,245	36,493	36,493	37,756	38,879	37,756	38,879	37,756	38,879
6631 BLDG SPACE COST ALLOCATION	105,540	222,832	222,832	92,619	95,375	92,619	95,375	92,619	95,375
6632 CENTRAL SVS BLDG VACANT SPACE	247,461	139,673	139,673	162,977	167,844	162,977	167,844	162,977	167,844
TOTAL INTERNAL SERVICES	\$1,440,954	\$1,622,163	\$1,622,163	\$2,036,858	\$2,073,150	\$2,036,858	\$2,073,150	\$2,036,858	\$2,073,150
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,440,954	\$1,622,163	\$1,622,163	\$2,036,858	\$2,073,150	\$2,036,858	\$2,073,150	\$2,036,858	\$2,073,150
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	0	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
TOTAL TRANSFERS OUT	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
TOTAL TRANSFERS	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
TOTAL EXPENDITURES	\$1,440,954	\$2,272,163	\$2,272,163	\$2,686,858	\$2,723,150	\$2,686,858	\$2,723,150	\$2,686,858	\$2,723,150

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 90 NON - DEPARTMENTAL
 ORGANIZATION: 903 OUTSIDE AGENCIES
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
INTERGOVERNMENTAL REVENUE									
205 CIGARETTE TAX DISTRIBUTION	921,107	975,616	975,616	900,000	900,000	900,000	900,000	900,000	900,000
207 CIRCUIT COURT JUDGE SALARY	754,276	777,300	777,300	794,800	794,800	794,800	794,800	794,800	794,800
211 CONVENTION FACILITY LIQUOR TAX	2,051,418	2,487,955	2,487,955	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
213 DISTRICT COURT JUDGE SALARY	455,154	457,200	457,200	467,500	467,500	467,500	467,500	467,500	467,500
219 MARINE SAFETY	203,272	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
223 PROBATE JUDGES SALARY	460,882	473,600	473,600	487,800	487,800	487,800	487,800	487,800	487,800
231 STATE COURT FUND DISB PA189	6,388,518	6,200,000	6,200,000	6,500,000	6,600,000	6,500,000	6,600,000	6,500,000	6,600,000
233 STATE INCOME TAX	19,689,611	22,104,100	22,104,100	23,009,700	23,009,700	23,009,700	23,009,700	23,009,700	23,009,700
239 STATE REIMB P.A.228	2,090,337	0	0	2,090,300	2,090,300	2,090,300	2,090,300	2,090,300	2,090,300
TOTAL INTERGOVERNMENTAL REVENUE	\$33,014,575	\$33,675,771	\$33,675,771	\$36,450,100	\$36,550,100	\$36,450,100	\$36,550,100	\$36,450,100	\$36,550,100
CHARGES FOR SERVICES									
585 INDIRECT COST RECOVERY	3,079,183	700,000	700,000	726,000	726,000	726,000	726,000	726,000	726,000
TOTAL CHARGES FOR SERVICES	\$3,079,183	\$700,000	\$700,000	\$726,000	\$726,000	\$726,000	\$726,000	\$726,000	\$726,000
TOTAL REVENUES	\$36,093,758	\$34,375,771	\$34,375,771	\$37,176,100	\$37,276,100	\$37,176,100	\$37,276,100	\$37,176,100	\$37,276,100
TOTAL REVENUES	\$36,093,758	\$34,375,771	\$34,375,771	\$37,176,100	\$37,276,100	\$37,176,100	\$37,276,100	\$37,176,100	\$37,276,100
EXPENDITURES									
CNTRBLE OPERATING EXPENDITURES									
NON-DEPARTMENTAL									
9003 AREA WIDE WATER QUALITY BOARD	52,190	57,200	57,200	54,000	55,000	54,000	55,000	54,000	55,000
9004 ASSOC OF METRO SEWAGE AGENCIES	1,500	0	0	0	0	0	0	0	0
9022 CLINTON RIVER WATERSHED COUNCIL	0	5,141	5,141	5,141	5,141	5,141	5,141	5,141	5,141
9055 HURON RIVER WATERSHED COUNCIL	0	2,706	2,706	2,706	2,706	2,706	2,706	2,706	2,706
9057 MICH. ASSOCIATION OF COUNTIES	56,287	53,000	53,000	58,000	59,000	58,000	59,000	58,000	59,000
9063 NATIONAL ASSOC. OF COUNTIES	19,092	19,600	19,600	20,200	20,800	20,200	20,800	20,200	20,800
9067 PNTRSP FOR SAGINAW RIVER Wsd	0	2,276	2,276	2,276	2,276	2,276	2,276	2,276	2,276
9071 ROUGE RIVER WATERSHED COUNCIL	0	2,177	2,177	2,177	2,177	2,177	2,177	2,177	2,177
9072 S.E.M.C.O.G.	420,348	453,431	453,431	432,600	440,000	432,600	440,000	432,600	440,000
9105 TRAFFIC IMPROVEMENT ASSOC	22,300	22,300	22,300	23,000	23,000	23,000	23,000	23,000	23,000
TOTAL NON-DEPARTMENTAL	\$571,717	\$617,831	\$617,831	\$600,100	\$610,100	\$600,100	\$610,100	\$600,100	\$610,100
TOTAL CNTRBLE OPERATING EXPENDITURES	\$571,717	\$617,831	\$617,831	\$600,100	\$610,100	\$600,100	\$610,100	\$600,100	\$610,100
TOTAL EXPENDITURES	\$571,717	\$617,831	\$617,831	\$600,100	\$610,100	\$600,100	\$610,100	\$600,100	\$610,100

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 90 NON - DEPARTMENTAL
 ORGANIZATION: 904 SUNDRY
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
851 REFUNDS MISCELLANEOUS	2,449,949	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL CHARGES FOR SERVICES	\$2,449,949	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL REVENUES	\$2,449,949	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	3,000,000	7,750,000	7,750,000	9,100,000	7,100,000	9,100,000	7,100,000	9,100,000	7,100,000
TOTAL TRANSFERS IN	\$3,000,000	\$7,750,000	\$7,750,000	\$9,100,000	\$7,100,000	\$9,100,000	\$7,100,000	\$9,100,000	\$7,100,000
TOTAL TRANSFERS	\$3,000,000	\$7,750,000	\$7,750,000	\$9,100,000	\$7,100,000	\$9,100,000	\$7,100,000	\$9,100,000	\$7,100,000
TOTAL REVENUES	\$5,449,949	\$8,150,000	\$8,150,000	\$9,500,000	\$7,500,000	\$9,500,000	\$7,500,000	\$9,500,000	\$7,500,000

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 90 NON - DEPARTMENTAL
 ORGANIZATION: 906 INVESTMENT INCOME
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	9,907,849	11,500,000	11,500,000	11,500,000	11,500,000	11,767,258	11,730,731	11,767,258	11,730,731
TOTAL USE OF MONEY	\$9,907,849	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,767,258	\$11,730,731	\$11,767,258	\$11,730,731
TOTAL REVENUES	\$9,907,849	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,767,258	\$11,730,731	\$11,767,258	\$11,730,731
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	2,100,000	0	0	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$12,007,849	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,767,258	\$11,730,731	\$11,767,258	\$11,730,731

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 90 NON - DEPARTMENTAL
 ORGANIZATION: 907 SUNDRY - EXPENSES
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
3196 MISCELLANEOUS	260,844	423,500	423,500	300,000	300,000	300,000	300,000	300,000	300,000
TOTAL CONTRACTUAL SERVICES	\$260,844	\$423,500	\$423,500	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
INTEREST ON DEBT									
3965 INTEREST EXPENSE	0	250,800	250,800	0	0	0	0	0	0
TOTAL INTEREST ON DEBT	\$0	\$250,800	\$250,800	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$260,844	\$674,300	\$674,300	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL EXPENDITURES	\$260,844	\$674,300	\$674,300	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 90 NON-DEPARTMENTAL
 ORGANIZATION: 909 RESERVED FOR TRANSFER
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
OTHER REVENUES									
1582 PRIOR YEAR BALANCE	9,754,279	3,545,609	3,545,609	1,093,750	0	1,093,750	0	1,093,750	0
TOTAL OTHER REVENUES	\$9,754,279	\$3,545,609	\$3,545,609	\$1,093,750	\$0	\$1,093,750	\$0	\$1,093,750	\$0
TOTAL REVENUES	\$9,754,279	\$3,545,609	\$3,545,609	\$1,093,750	\$0	\$1,093,750	\$0	\$1,093,750	\$0
TOTAL REVENUES	\$9,754,279	\$3,545,609	\$3,545,609	\$1,093,750	\$0	\$1,093,750	\$0	\$1,093,750	\$0
EXPENDITURES									
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2404 BASIC READJUSTMENT	0	0	0	0	0	0	0	0	0
2564 CONTINGENCY	0	37,802	37,802	300,000	300,000	300,000	300,000	300,000	300,000
2640 DEFENSE ATTY FEES	0	0	0	0	0	52,000	52,000	52,000	52,000
2962 INFRASTRUCTURE IMPROVEMENTS	3,000,000	0	0	0	0	0	0	0	0
3016 JUROR FEES & MILEAGE	0	0	0	200,000	400,000	200,000	400,000	200,000	400,000
3064 LEGISLATIVE EXPENSE	0	195,173	195,173	195,200	195,200	193,628	193,628	193,628	193,628
3224 OAK CO DIST REAPPORTIONMENT	0	0	0	0	0	10,000	0	10,000	0
TOTAL CONTRACTUAL SERVICES	\$3,000,000	\$232,975	\$232,975	\$695,200	\$895,200	\$755,628	\$945,628	\$755,628	\$945,628
NON-DEPARTMENTAL									
9021 CLASSIFICATION AND RATE CHANGE	0	70,775	70,775	200,000	400,000	183,324	383,324	175,592	375,592
9022 CLINTON RIVER WATERSHED COUNCIL	5,141	0	0	0	0	0	0	0	0
9051 FRINGE BENEFIT ADJUSTMENT	0	72,993	72,993	0	1,807,417	0	1,807,417	0	1,807,417
9055 HURON RIVER WATERSHED COUNCIL	2,706	0	0	0	0	0	0	0	0
9066 OFFICE AUTOMATION	0	357,471	357,471	300,000	300,000	280,381	280,381	280,381	280,381
9067 PNTRSP FOR SAGINAW RIVER WSD	2,276	0	0	0	0	0	0	0	0
9071 ROUGE RIVER WATERSHED COUNCIL	-2,124	0	0	0	0	0	0	0	0
9075 SALARY ADJUSTMENT	0	74,330	74,330	0	6,400,000	0	6,400,000	0	6,400,000
9078 EMERGENCY SALARIES APPROP	0	814,000	814,000	846,560	846,560	846,560	846,560	846,560	846,560
9081 OVERTIME APPROP	0	33,000	33,000	53,000	53,000	53,000	53,000	53,000	53,000
9084 SUMMER EMPLOYEES SAL APPROP	0	424,200	424,200	441,168	441,168	441,168	441,168	441,168	441,168
TOTAL NON-DEPARTMENTAL	\$7,999	\$1,846,769	\$1,846,769	\$1,840,728	\$10,248,145	\$1,804,433	\$10,211,850	\$1,796,701	\$10,204,118
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	0	-1,555	-1,555	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL CAPITAL OUTLAY	\$0	(\$1,555)	(\$1,555)	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL CNTRBLE OPERATING EXPENDITURES	\$3,007,999	\$2,078,189	\$2,078,189	\$2,610,928	\$11,218,345	\$2,235,061	\$11,232,478	\$2,627,329	\$11,224,746
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6030 INFO TECH DEVELOPMENT	0	995,737	3,195,737	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

DEPARTMENT: 90 NON - DEPARTMENTAL
 ORGANIZATION: 909 RESERVED FOR TRANSFER
 FUND: 101 GENERAL FUND

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL INTERNAL SERVICES	\$0	\$995,737	\$3,195,737	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$995,737	\$3,195,737	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL EXPENDITURES	\$3,007,999	\$3,073,926	\$5,273,926	\$5,110,928	\$13,718,345	\$5,135,061	\$13,732,478	\$5,127,329	\$13,724,746

**GENERAL FUND/GENERAL PURPOSE
NON-DEPARTMENTAL
GENERAL FUND TRANSFERS**

<u>Account #</u>	<u>Destination of Transfer</u>	FY 2001 <u>Adopted</u> <u>Budget</u>	FY 2002 <u>Adopted</u> <u>Budget</u>
I. TRANSFERS TO OTHER OPERATIONS			
(the following items show as expenditures on the summary sheets)			
90-310000-33000-8001	Trans. to Info Tech Fund *	\$56,531	\$56,531
90-310000-38000-8001	Trans. to Building Authority	1,723,650	1,657,150
90-310000-39000-8001	Trans. to Building Fund	5,750,000	3,500,000
90-310000-40000-8001	Trans. to Sheriff Aviation Fund	1,693,720	1,638,532
90-310000-41000-8001	Trans. to Environ. Infrastructure	5,000,000	5,000,000
90-310000-42000-8001	Trans. to Oakland Partnership	<u>55,685</u>	<u>55,685</u>
		<u>\$14,279,586</u>	<u>\$11,907,898</u>
 II. TRANSFERS TO GENERAL PURPOSE FUNDS			
(the following DO NOT show as fund revenues on the summary sheets)			
90-310000-32000-8001	Friend of the Court Fund	\$11,093,343	\$11,037,516
90-310000-33000-8001	Health Fund	23,540,890	23,450,229
90-310000-35000-8001	Juvenile Maintenance Fund	12,200,789	12,237,030
90-310000-36000-8001	Social Welfare Fund	<u>45,000</u>	<u>45,000</u>
		<u>\$46,880,022</u>	<u>\$46,769,775</u>

* For transfer of position #12624-02690 per Finance Committee Recommendation from Health Accounting to Info Tech.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

OTHER COUNTY OPERATIONS

STATE INSTITUTION: Cost of care for juveniles, convicted or crimes in Circuit Court, however sentenced to state juvenile facilities.

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

INSURANCE AND SURETY BONDS: Appropriation is for Employee Bonding and a portion of premiums for Property Damage, Boiler and Machinery, Building and Contents, and Employee Blanket policies.

INFORMATION TECHNOLOGY - CLEMIS - Appropriation covers the County's contribution to the daily operations of the Court and Law Enforcement Management Information System.

ROAD COMMISSION - TRI PARTY AGREEMENT: Annual appropriation to the Road Commission for Oakland County for County road improvement programs, under the Tri-Party Agreement. The program began in 1980, pursuant to Misc. Resolution #9246.

ROAD COMMISSION - CURRENT DRAIN ASSESSMENT: Appropriation to cover the County's portion of drain assessments from Road Commission projects.

MENTAL HEALTH AUTHORITY - Annual payment to the Oakland County Community Mental Health Authority, as required by the Mental Health Code.

OakNet - Appropriation to cover the annual operating and debt service cost of the Metropolitan Area Network/ Wide Area Network computer system connecting the County with the local police departments as well as other offices in the cities, villages and townships.

CHILD CARE FACILITY

OFFICE SUPPLIES / INFORMATION TECHNOLOGY / TELEPHONE COMMUNICATIONS - Cost associated with the operation of the Little Oaks Child Care Facility.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

COUNTY BUILDINGS

COUNTY BUILDINGS: Where possible, cost to maintain County buildings is budgeted in each division under the line-item "Building Space Cost Allocation". Costs for maintenance of some areas, and vacant space, as well as work as needed in the ensuing year for maintenance & special projects are budgeted here.

STATE AND FEDERAL (OUTSIDE AGENCIES)

SOUTHEAST MICHIGAN COUNCIL OF GOVERNMENTS (SEMCOG): An organization of local governments in the Southeastern Michigan Metropolitan Area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest. The Council is responsible for comprehensive, multipurpose regional planning, pursuant to the Regional Planning Commission Act. Membership dues based on County S.E.V., which is capped so that no county pays more than 25% of the total organization dues.

WATERSHED COUNCIL APPROPRIATIONS (CLINTON VALLEY, HURON RIVER, SAGINAW RIVER, ROUGE RIVER): These appropriations provide support, under a professional services contract, to each of the four watershed councils that comprise the Oakland county geographic area. Each council receives a percentage of \$12,300 equal to their respective percentage of Oakland County territory; Clinton River (41.8%), Huron River (22.0%), Saginaw River (18.5%), and Rouge River (17.7%).

AREA WIDE WATER QUALITY BOARD: Oakland County's payment for designated management agency service charge based on County's annual sewage flow.

NATIONAL ASSOCIATION OF COUNTIES (NACo): Annual membership dues.

MICHIGAN ASSOCIATION OF COUNTIES (MAC): Annual membership dues.

TRAFFIC IMPROVEMENT ASSOCIATION: Appropriation to fund a professional services contract with the organization.

SUNDRY

MISCELLANEOUS: Appropriation provides funds for adjustments of prior years' expenditures, Local Tax refunds, and miscellaneous non-recurring items.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

RESERVES FOR TRANSFER

CONTINGENCY: Appropriation used to fund program changes throughout the year as authorized by the Board of Commissioners.

JUROR FEES AND MILEAGE : Amount held in reserve to increase the per diem and or mileage payments made to jurors called to service in the Circuit, Probate and 52nd District Court. The Board of Commissioners will work to develop the applicable reimbursement rates, to be effective with the FY 2001.

LEGISLATIVE EXPENSE: Funding reflects anticipated increase in support staff for the Board of Commissioners. Transfer of these funds will occur after the creation of the appropriate positions through a Board resolution.

INFORMATION TECHNOLOGY - DEVELOPMENT - Appropriation to be used to support software development efforts conducted by Information Technology for the County's General Fund/General Purpose operations. Allocations are made once a fiscal quarter pursuant to a resolution adopted by the Board of Commissioners. Reduction in FY 2001 reflects anticipated revenue increases from the Enhanced Access Project to cover a portion of the need for this transfer.

SALARY ADJUSTMENT: The FY 2002 funding is to cover the governmental fund portion of a possible 4.0% increase effective October 1, 2001.

CLASSIFICATION AND RATE CHANGES: Funds for classification and rate changes as authorized by the Board of Commissioners throughout the year.

OVERTIME: Funds for transfer to divisions when overtime is approved by the Director of Management & Budget, in accordance with the Overtime Regulations.

SUMMER EMPLOYMENT: Appropriation for Governmental Funds to be transferred to Departments/Divisions at the start of the summer program.

EMERGENCY SALARIES: Funds for transfer to divisions in anticipation of unusual workloads, and staffing problems including the Medical Care Facility, Children's Village, and other twenty-four (24) hour, seven (7) day a week operations where children, patients or inmates require constant attention, as well as other county departments

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

FRINGE BENEFIT ADJUSTMENT: Cost to cover payroll driven fringe benefits related to the Salary Adjustment account above.

CAPITAL OUTLAY: This program provides for the purchase of files, furniture and other equipment, not anticipated in Departmental Budgets.

OFFICE AUTOMATION: Reserve for transfer to provide for purchase of office automation hardware and software, subject to approval of the Board.

OPERATING TRANSFERS

TRANSFER TO ENVIRONMENTAL INFRASTRUCTURE FUND: This appropriation represents the third and fourth years of five (5) annual appropriations of \$5 million made to establish an Environmental Infrastructure Fund with a balance of \$25 million. Procedures for the use of these funds have been developed through a separate Board of Commissioners resolution.

TRANSFER TO BUILDING FUND: This appropriation is reserved for transfer to the Capital Improvement Program for the development and maintenance of county buildings.

TRANSFER TO BUILDING AUTHORITY: This appropriation covers debt service for the Law Enforcement Complex, Law Enforcement Complex Expansion, Computer Services Building and Court House Expansion, owed to the Building Authority.

TRANSFER TO OAKLAND COMMUNITY PARTNERSHIPS: This appropriation covers the County's portion of public / private partnerships designed to enhance economic development within the County.

TRANSFERS TO GENERAL PURPOSE FUNDS (FRIEND OF COURT, HEALTH, JUVENILE MAINTENANCE, SOCIAL WELFARE): The General Fund provides an allocation to make up the difference between what revenue is received by the General Purpose funds (listed above), and the expenditures made from these funds. Unlike grants and proprietary funds, there is no expectation that revenue generated by these activities will cover all expenditures. Rather, these funds are extensions of the General Fund, separated by law for reporting purposes.

**OAKLAND COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROGRAM
2001 Through 2006**

Item No.	Project	Project Total	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Future Years
BUILDING PROJECTS									
1	Jail Renovations and Addition - Phase I	6,700,000	2,000,000	3,800,000	900,000				
2	Office Building Reuse Space Study	150,000	150,000						
3	Auditorium & West Wing Improvements	495,000	495,000						
4	2001 Roof Replacement Program	690,000	690,000						
5	52-3 District Courthouse	16,500,000	4,000,000	6,000,000	6,500,000				
6	Work Release Facility (300 Beds)	11,400,000 *	1,000,000	6,000,000 *	4,400,000 *				
7	Annex 1 Boiler Installation	110,000	110,000						
8	Jail Lock Replacement Program	945,000	315,000	630,000					
9	Miscellaneous Remodeling	1,900,000	400,000	300,000	300,000	300,000	300,000	300,000	On Going
Future Projects									
10	Public Works Bldg. Addition & Renovation	4,864,000		1,500,000	2,500,000	864,000			
11	52-1 District Court Addition	1,035,000		100,000	800,000	135,000			
12	Renovate New Office Building	13,700,000 *		800,000 *	8,000,000 *	4,900,000 *			
13	Roof Replacement Program	2,041,400		990,000	300,300	321,600	229,500	200,000	
14	Electrical Upgrades	905,000		205,000	230,000		220,000	250,000	On Going
15	Sheriff Dept. Storage Building	508,000		508,000					
16	Courthouse Addition & Renovation-Phase I	110,000,000 *			5,000,000 *	16,000,000 *	31,000,000 *	33,000,000 *	25,000,000 *
17	Purchase of Office Building	6,957,205			6,957,205				
18	52-2 District Courthouse	16,400,000 *			4,000,000 *	6,000,000 *	6,400,000 *		
19	Central Garage Addition	1,638,000			638,000	1,000,000			
20	CFC Refrigerant Replacement Program	900,000				300,000	300,000	300,000	
21	Executive Office Building Renovations	5,000,000				300,000	3,500,000	1,200,000	
22	High Density Shelving for Record Retention	500,000				500,000			
23	Jail Renovations & Addition -Phase II	11,600,000 *				1,000,000 *	6,000,000 *	4,600,000 *	
24	Materials Management Addition	900,000				900,000			
25	Demolition of Old Work Release Facility	183,000				183,000			
26	Oakland Pointe Addition	7,252,000					1,000,000	6,252,000	
27	Future Jail Addition	88,000,000 *						5,000,000 *	83,000,000 *
28	CMH and Jail Chiller Replacements	1,000,000						1,000,000	
29	Courthouse Addition - Phase II	50,000,000 *							50,000,000 *
30	Information Technology Bldg. Addition	5,040,000 *							5,040,000 *
COST OF BUILDING PROJECTS		\$367,313,605	\$9,160,000	\$20,833,000	\$40,525,505	\$32,703,600	\$48,949,500	\$52,102,000	\$163,040,000
UTILITY, ROADS AND PARKING LOT PROJECTS									
1	52-1 District Court Parking Lot Expansion	150,000	150,000						
2	Service Center Sidewalk Program-Phase 1&2	818,000 **	818,000 **						
Future Projects									
3	Parking Lot Repaving Program	3,813,000		984,000	1,066,000	918,000	345,000	500,000	On Going
4	Replace Water Main	200,000		200,000					
5	Courthouse Road Relocation	1,200,000			100,000	1,100,000			
6	Service Center Road Repair	180,000			180,000				
7	Primary Electrical System Maintenance	1,290,000				290,000			1,000,000
8	Courthouse Parking Deck	9,000,000 *							9,000,000 *
COST OF UTILITY PROJECTS		\$16,651,000	\$968,000	\$1,184,000	\$1,346,000	\$2,308,000	\$345,000	\$500,000	\$10,000,000
TOTAL COST OF CAPITAL IMPROVEMENT PROJECTS		\$383,964,605	\$10,128,000	\$22,017,000	\$41,871,505	\$35,011,600	\$49,294,500	\$52,602,000	\$173,040,000

* Alternative Funding Source
** Grant Funded

**OAKLAND COUNTY, MICHIGAN
CAPITAL IMPROVEMENT PROGRAM
2001 through 2006**

FUNDING	Project Total	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Future Years
Carry Forward From Building Fund From Previous Year		\$10,000,520	10,557,520	375,520	(7,638,780)	(9,250,380)	(9,644,880)	
Plus Transfer From FM&O Fund Operations		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	On Going
Plus Transfer From Telephone Communications Fund		535,000	535,000	1,000,000	1,000,000	1,000,000	1,000,000	On Going
Plus Transfer from General Fund		5,750,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	
Appropriation from General Fund - Surplus		2,000,000		6,957,205				
Reimbursement From Bonds / Alternative Funding Sources								
Refund of Closed Work Projects								
Work Release Facility	11,400,000 *	1,000,000 *	6,000,000 *	4,400,000 *				
Courthouse Addition	110,000,000 *			5,000,000 *	16,000,000 *	31,000,000 *	33,000,000 *	25,000,000 *
Renovate new Office Building	13,700,000 *		800,000 *	8,000,000 *	4,900,000 *			
Jail Renovation Phase II	11,600,000 *				1,000,000 *	6,000,000 *	4,600,000 *	
Jail Addition	88,000,000 *						5,000,000 *	83,000,000 *
Courthouse Addition - Phase 2	50,000,000 *							50,000,000 *
52-2 District Courthouse	16,400,000 *			4,000,000 *	6,000,000 *	6,400,000 *		
Two Courthouse Parking Deck	9,000,000 *							9,000,000 *
Information Technology Bldg Addition	5,040,000 *							5,040,000
Service Center Sidewalk Program Grant	400,000 **	400,000						
Total Reim. from Bonds/Alternative Sources	\$315,540,000	\$1,400,000	\$6,800,000	\$21,400,000	\$27,900,000	\$43,400,000	\$42,600,000	\$172,040,000
TOTAL AVAILABLE FOR CURRENT YEAR		20,685,520	22,392,520	34,232,725	25,761,220	39,649,620	38,455,120	172,040,000
MINUS Current Years Projects		<u>10,128,000</u>	<u>22,017,000</u>	<u>41,871,505</u>	<u>35,011,600</u>	<u>49,294,500</u>	<u>52,602,000</u>	<u>173,040,000</u>
CARRY FORWARD AVAILABLE FOR NEXT YEAR		<u>\$10,557,520</u>	<u>\$375,520</u>	<u>(\$7,638,780)</u>	<u>(\$9,250,380)</u>	<u>(\$9,644,880)</u>	<u>(\$14,146,880)</u>	<u>(\$1,000,000)</u>

All projects shown in this section reflect anticipated needs and preliminary cost estimates. Final approval of each project will require full review by the appropriate liaison committee and approval by the Board of Commissioners.

FY 2001 Special Projects

<u>Building</u>	<u>Project Description</u>	<u>Cost</u>
009 - North Office	Tie annunciator system (panic button) to phone system	\$8,000
015 - CV "D" Bldg	Replace carpet in basement and staff office	7,500
017 - CV "G" Bldg	Provide 24 special all-welded wardrobe cabinets	32,000
019 - CV - "J" Bldg	Replace light fixtures in detention cells	12,000
021 - CV School	Provide carpet for school offices	3,000
025 - Courthouse	Install sliding doors for the north entrance of the Courthouse	11,200
	Replace existing controller with new motion control microprocessor in passenger elevator	60,000
	Install dual effect x-ray machine at the Courthouse	30,000
	Construct a quiet/private meeting room within the LVPI unit of Library Services	6,500
025 - Circuit Court	Install carpet in Judge Andrews' courtroom and chambers	9,300
025 - Probate Ct	Replace carpet in offices of caseworkers, ground floor, East Wing	12,000
	Replace carpet in 27 offices in the adoptive services area	8,500
028 - Pontiac Health	Provide a new public address system	10,000

031 - Slfd Health	Divert roof conductors from the sewer to splash blocks on the ground	11,500
033 - Jail	Continuation of the return air grille replacements for the detention cells	15,000
	Replace ceramic tile floor in kitchen	70,000
038 - Adm Annex I	ADA alterations	15,000
044 - Public Works	Install floor slab at the pole barn	42,000
	Continuation of the ceiling tile replacement project	10,000
	Upgrade energy management system	14,000
045 - Medical Care	Upgrade energy management system	60,000
	Provide restraint free alarm system on inside doors	35,000
	Provide 60 lockers (1/2 total project)	30,000
049 - South Oakland	Conference room	60,000
052 - Service Cntr	Continuation of the water main valve replacement project	25,000
	Sidewalk and curb replacement program	20,000
102 - Central Garage	Provide mechanical/electrical improvements for office area	18,000
339 - Animal Control	Install lighting of parking lot in back of facility	6,000
	Carpet of road unit offices and staircase and replace carpet in administration office	8,500
Total FY 2001 Special Projects		\$650,000

SPECIAL REVENUE FUNDS

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 270 MULTI ORGANIZATION GRANTS CTRL
ORGANIZATIONS:

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
STATE GRANTS									
167 GRANT MATCH	66,046	54,483	54,483	0	0	0	0	0	0
171 GRANTS - STATE	2,781,388	2,934,204	2,934,204	2,485,366	2,485,366	2,491,779	2,491,779	3,388,114	3,388,114
TOTAL STATE GRANTS	\$2,847,434	\$2,988,687	\$2,988,687	\$2,485,366	\$2,485,366	\$2,491,779	\$2,491,779	\$3,388,114	\$3,388,114
TOTAL REVENUES	\$2,847,434	\$2,988,687	\$2,988,687	\$2,485,366	\$2,485,366	\$2,491,779	\$2,491,779	\$3,388,114	\$3,388,114
TOTAL REVENUES	\$2,847,434	\$2,988,687	\$2,988,687	\$2,485,366	\$2,485,366	\$2,491,779	\$2,491,779	\$3,388,114	\$3,388,114
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	637,330	600,780	600,780	502,797	502,797	506,644	506,644	805,211	506,644
TOTAL SALARIES	\$637,330	\$600,780	\$600,780	\$502,797	\$502,797	\$506,644	\$506,644	\$805,211	\$506,644
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	187,886	369,893	369,893	321,377	321,377	323,943	323,943	431,009	323,943
2076 GROUP LIFE	0	0	0	113	113	113	113	113	113
2077 RETIREMENT	0	0	0	4,111	4,111	4,111	4,111	4,111	4,111
2078 HOSPITALIZATION	0	0	0	3,327	3,327	3,327	3,327	3,327	3,327
2079 SOCIAL SECURITY	0	0	0	7,388	7,388	7,388	7,388	7,388	7,388
2080 DENTAL	0	0	0	376	376	376	376	376	376
2085 OPTICAL	0	0	0	44	44	44	44	44	44
TOTAL FRINGE BENEFITS	\$187,886	\$369,893	\$369,893	\$336,736	\$336,736	\$339,302	\$339,302	\$446,368	\$339,302
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$825,216	\$970,673	\$970,673	\$839,533	\$839,533	\$845,946	\$845,946	\$1,251,579	\$845,946
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2328 ADMINISTRATION	0	0	0	0	0	0	0	3,700	0
2556 CONSTRUCTION	0	118,719	118,719	0	0	0	0	0	0
2572 CONTRACTED SERVICES	17,096	0	0	0	0	0	0	1,988,136	723,195
2608 COURT REPORTER SERVICES	0	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
2708 EDUCATIONAL SERVICES	0	0	0	0	0	0	0	2,080	0
2872 GRANT MATCH	0	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	0	50	50	50	50	50	50	0	50
3292 PERSONAL MILEAGE	72,309	4,272	4,272	4,272	4,272	4,272	4,272	104	4,272
3324 PRINTING	0	1,500	1,500	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	575,848	191,077	191,077	525,595	525,595	525,595	525,595	0	525,595
3756 TRAVEL AND CONFERENCE	0	2,872	2,872	2,872	2,872	2,872	2,872	3,288	2,872
3800 VISITING JUDGES	0	102,545	102,545	102,545	102,545	102,545	102,545	102,545	102,545
TOTAL CONTRACTUAL SERVICES	\$665,253	\$436,485	\$436,485	\$650,784	\$650,784	\$650,784	\$650,784	\$2,115,303	\$1,373,979

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 270 MULTI ORGANIZATION GRANTS CTRL

ORGANIZATIONS:

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	0	0	0	0	0	0	0	0	0
4100 FA EXPENDABLE EQUIPMENT EXPENSE	14,185	21,017	21,017	449	449	449	449	5,220	449
4172 MATERIAL AND SUPPLIES	5,271	0	0	0	0	0	0	0	0
4252 OFFICE SUPPLIES	0	8,795	8,795	8,795	8,795	8,795	8,795	3,863	8,795
4284 POSTAGE	0	2,791	2,791	2,791	2,791	2,791	2,791	1,971	2,791
TOTAL COMMODITIES	\$19,456	\$32,603	\$32,603	\$12,035	\$12,035	\$12,035	\$12,035	\$11,054	\$12,035
NON-DEPARTMENTAL									
9024 COMM CORRECTIONS NEW PATH INC	0	0	0	111,264	111,264	111,264	111,264	0	111,264
9030 COMM CORRECTIONS COMM SVS	1,181,462	1,181,462	1,181,462	39,536	39,536	39,536	39,536	0	39,536
9033 COMM CORRECTIONS CPI	0	20,016	20,016	278,160	278,160	107,120	107,120	0	278,160
9036 COMM CORRECTIONS E & T	0	89,940	89,940	89,940	89,940	89,940	89,940	0	89,940
9042 COMM CORRECTIONS TURNING PT.	0	0	0	278,160	278,160	278,160	278,160	0	278,160
9090 SAL ARMY HARBOR LIGHTS/WAYNE	0	0	0	97,536	97,536	97,536	97,536	0	97,536
9093 SAL ARMY HARBOR LIGHTS/MACOMB	0	67,080	67,080	67,080	67,080	67,080	67,080	0	67,080
TOTAL NON-DEPARTMENTAL	\$1,181,462	\$1,358,498	\$1,358,498	\$961,676	\$961,676	\$790,636	\$790,636	\$0	\$961,676
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	0	2,040	2,040	2,040	2,040	2,040	2,040	0	2,040
TOTAL CAPITAL OUTLAY	\$0	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040	\$2,040	\$0	\$2,040
TOTAL CNTRBLE OPERATING EXPENDITURES	\$1,866,171	\$1,829,626	\$1,829,626	\$1,626,535	\$1,626,535	\$1,455,495	\$1,455,495	\$2,126,357	\$2,349,730
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	660	660	660	660	660	660	0	660
6030 INFO TECH DEVELOPMENT	0	17,562	17,562	17,562	17,562	17,562	17,562	1,042	17,562
6054 MAINTENANCE DEPARTMENT CHARGES	0	9,039	9,039	9,039	9,039	9,039	9,039	0	9,039
6105 STATIONERY STOCK	0	1,500	1,500	1,500	1,500	1,500	1,500	0	1,500
6631 BLDG SPACE COST ALLOCATION	156,022	77,068	77,068	104,607	107,106	104,607	105,006	0	107,106
6636 INFO TECH OPERATIONS	0	46,210	46,210	36,191	36,191	36,191	36,191	2,910	36,191
6637 INFO TECH EQUIPMENT RENTAL	0	2,336	2,336	0	0	0	0	0	0
6661 LEASED VEHICLES	0	11,992	11,992	4,992	4,992	4,992	4,992	4,992	4,992
6666 PRINT SHOP	0	3,824	3,824	4,103	4,363	4,103	4,363	0	4,363
6667 CONVENIENCE COPIER	0	2,533	2,533	2,533	2,533	2,533	2,533	0	2,533
6675 TELEPHONE COMMUNICATIONS	25	15,664	15,664	9,151	8,492	9,151	8,492	1,234	8,492
TOTAL INTERNAL SERVICES	\$156,047	\$188,388	\$188,388	\$190,338	\$192,438	\$190,338	\$190,338	\$10,178	\$192,438
TOTAL NON-CONTROLLABLE OPERATING EXP	\$156,047	\$188,388	\$188,388	\$190,338	\$192,438	\$190,338	\$190,338	\$10,178	\$192,438
TOTAL EXPENDITURES	\$2,847,434	\$2,988,687	\$2,988,687	\$2,656,406	\$2,658,506	\$2,491,779	\$2,491,779	\$3,388,114	\$3,388,114

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **272 LAW ENFORCEMENT GRANTS**

ORGANIZATIONS: **411, 431**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
FEDERAL GRANTS									
113 GRANTS - FEDERAL	0	0	0	0	0	0	0	216,000	0
TOTAL FEDERAL GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,000	\$0
STATE GRANTS									
163 GRANT - FEES & COLLECTIONS	17,974	20,000	20,000	0	0	0	0	0	0
167 GRANT MATCH	1,244,154	299,061	299,061	0	0	0	0	161,428	0
171 GRANTS - STATE	2,775,856	5,145,807	5,145,807	4,346,321	4,346,321	4,346,321	4,346,321	4,460,729	4,346,321
183 STATE MATCHING PAYMENTS	0	0	0	0	0	0	0	54,572	0
TOTAL STATE GRANTS	\$4,037,984	\$5,464,868	\$5,464,868	\$4,346,321	\$4,346,321	\$4,346,321	\$4,346,321	\$4,676,729	\$4,346,321
CHARGES FOR SERVICES									
413 CRIMINAL JUSTICE TRNGNG FUNDS	68,088	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050
TOTAL CHARGES FOR SERVICES	\$68,088	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050
TOTAL REVENUES	\$4,106,071	\$5,520,918	\$5,520,918	\$4,402,371	\$4,402,371	\$4,402,371	\$4,402,371	\$4,948,779	\$4,402,371
TOTAL REVENUES	\$4,106,071	\$5,520,918	\$5,520,918	\$4,402,371	\$4,402,371	\$4,402,371	\$4,402,371	\$4,948,779	\$4,402,371

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	1,917,418	2,550,787	2,550,787	2,272,028	2,272,028	2,272,028	2,272,028	2,579,531	2,272,028
2002 OVERTIME	169,802	85,892	85,892	85,211	85,211	85,211	85,211	85,211	85,211
2003 HOLIDAY	90,852	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	1,595	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	158,574	0	0	0	0	0	0	0	0
2008 SICK LEAVE	42,772	0	0	0	0	0	0	0	0
2010 RETROACTIVE	14,876	0	0	0	0	0	0	0	0
2012 JURY DUTY	318	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	15,141	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	94,811	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	3,475	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,890	0	0	0	0	0	0	0	0
2021 HOLIDAY LEAVE	13,993	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$2,525,517	\$2,636,679	\$2,636,679	\$2,357,239	\$2,357,239	\$2,357,239	\$2,357,239	\$2,664,742	\$2,357,239

FRINGE BENEFITS

2074 FRINGE BENEFITS	28,878	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	46,316	1,062,846	1,062,846	1,024,774	1,024,774	1,024,774	1,024,774	1,147,776	1,024,774
2076 GROUP LIFE	11,790	0	0	0	0	0	0	0	0
2077 RETIREMENT	391,218	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	261,896	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 272 LAW ENFORCEMENT GRANTS
 ORGANIZATIONS: 411, 431

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2079 SOCIAL SECURITY	181,719	0	0	0	0	0	0	0	0
2080 DENTAL	32,656	0	0	0	0	0	0	0	0
2081 DISABILITY	9,066	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	3,198	0	0	0	0	0	0	0	0
2085 OPTICAL	4,782	0	0	0	0	0	0	0	0
2099 REIMBURSEMENT FRINGE BENEFITS	-170	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$971,348	\$1,062,846	\$1,062,846	\$1,024,774	\$1,024,774	\$1,024,774	\$1,024,774	\$1,147,776	\$1,024,774
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$3,496,864	\$3,699,525	\$3,699,525	\$3,382,013	\$3,382,013	\$3,382,013	\$3,382,013	\$3,812,518	\$3,382,013
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2420 BLOOD TESTS PATERNITY CASES	996	7,350	7,350	9,747	9,747	9,747	9,747	9,747	9,747
2524 CLOTHING ALLOWANCE	619	0	0	0	0	0	0	0	0
2540 COMMUNICATIONS	9	0	0	0	0	0	0	0	0
2548 COMPUTER RESEARCH SERVICE	2,797	19,000	19,000	0	0	0	0	0	0
2572 CONTRACTED SERVICES	30,714	427,200	427,200	0	0	0	0	0	0
2792 EXPERT WITNESS FEES & MILEAGE	0	500	500	700	700	700	700	700	700
2808 EXTRADITION EXPENSE	501	8,000	8,000	1,333	1,333	1,333	1,333	1,333	1,333
2960 INDIRECT COSTS	88,806	92,594	92,594	81,871	81,871	81,871	81,871	81,871	81,871
3172 MEMBERSHIP, DUES & PUBLICATION	3,020	4,475	4,475	4,142	4,142	4,142	4,142	4,142	4,142
3196 MISCELLANEOUS	515	1,000	1,000	667	667	667	667	667	667
3240 OFFICERS TRAINING	67,416	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	3,811	21,795	21,795	4,479	4,479	4,479	4,479	23,349	4,479
3324 PRINTING	1,530	2,500	2,500	2,667	2,667	2,667	2,667	2,667	2,667
3348 PROFESSIONAL SERVICES	72,614	126,300	126,300	103,670	103,670	103,670	103,670	103,670	103,670
3704 TRAINING	0	20,534	20,534	3,729	3,729	3,729	3,729	3,729	3,729
3740 TRANSPORTATION	73,285	75,401	75,401	0	0	0	0	75,401	0
3756 TRAVEL AND CONFERENCE	1,689	6,800	6,800	2,400	2,400	2,400	2,400	5,200	2,400
3784 UNIFORM REPLACEMENT	0	407	407	407	407	407	407	407	407
TOTAL CONTRACTUAL SERVICES	\$348,324	\$813,856	\$813,856	\$215,812	\$215,812	\$215,812	\$215,812	\$312,883	\$215,812
COMMODITIES									
4044 DEPUTY SUPPLIES	0	1,529	1,529	1,529	1,529	1,529	1,529	1,529	1,529
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	8,568	8,568	0	0	0	0	8,568	0
4252 OFFICE SUPPLIES	4,771	2,319	2,319	550	550	550	550	2,354	550
4284 POSTAGE	1,590	9,000	9,000	9,333	9,333	9,333	9,333	9,333	9,333
4352 TRAINING SUPPLIES	1,760	4,150	4,150	4,150	4,150	4,150	4,150	4,150	4,150
TOTAL COMMODITIES	\$8,120	\$25,566	\$25,566	\$15,562	\$15,562	\$15,562	\$15,562	\$25,934	\$15,562
CAPITAL OUTLAY									
9154 COMPUTER EQUIPMENT	0	239,570	239,570	0	0	0	0	0	0
9169 MISC CAPITAL OUTLAY	2,900	1,800	1,800	1,600	1,600	1,600	1,600	1,600	1,600
TOTAL CAPITAL OUTLAY	\$2,900	\$241,370	\$241,370	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
TOTAL CNTRBLE OPERATING EXPENDITURES	\$359,344	\$1,080,792	\$1,080,792	\$232,974	\$232,974	\$232,974	\$232,974	\$340,417	\$232,974
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 272 LAW ENFORCEMENT GRANTS
 ORGANIZATIONS: 411, 431

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6018 EQUIPMENT RENTAL	918	3,857	3,857	5,457	5,457	5,457	5,457	5,457	5,457
6105 STATIONERY STOCK	3,372	11,300	11,300	9,633	9,633	9,633	9,633	9,633	9,633
6631 BLDG SPACE COST ALLOCATION	0	93,065	93,065	75,399	75,399	75,399	75,399	81,899	75,399
6636 INFO TECH OPERATIONS	55,788	429,012	429,012	419,932	419,932	419,932	419,932	419,932	419,932
6637 INFO TECH EQUIPMENT RENTAL	0	196	196	196	196	196	196	196	196
6660 RADIO COMMUNICATIONS	19,925	21,502	21,502	19,966	19,966	19,966	19,966	19,966	19,966
6661 LEASED VEHICLES	143,656	150,884	150,884	226,068	226,068	226,068	226,068	226,068	226,068
6666 PRINT SHOP	341	0	0	0	0	0	0	0	0
6667 CONVENIENCE COPIER	1,795	3,000	3,000	3,500	3,500	3,500	3,500	3,500	3,500
6675 TELEPHONE COMMUNICATIONS	18,249	17,097	17,097	16,545	16,545	16,545	16,545	18,505	16,545
6677 INSURANCE FUND	5,819	10,688	10,688	10,688	10,688	10,688	10,688	10,688	10,688
TOTAL INTERNAL SERVICES	\$249,863	\$740,601	\$740,601	\$787,384	\$787,384	\$787,384	\$787,384	\$795,844	\$787,384
TOTAL NON-CONTROLLABLE OPERATING EXP	\$249,863	\$740,601	\$740,601	\$787,384	\$787,384	\$787,384	\$787,384	\$795,844	\$787,384
TOTAL EXPENDITURES	\$4,106,071	\$5,520,918	\$5,520,918	\$4,402,371	\$4,402,371	\$4,402,371	\$4,402,371	\$4,948,779	\$4,402,371

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 276 OTHER GRANTS
 ORGANIZATIONS: REMONUMENT, ARTS, FOC, MEDICAL EXAMINER

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
STATE GRANTS									
155 ART COUNCIL	0	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
167 GRANT MATCH	29,058	12,000	12,000	0	0	0	0	58,802	0
171 GRANTS - STATE	717,448	610,005	610,005	610,005	610,005	610,005	610,005	698,208	610,005
TOTAL STATE GRANTS	\$746,506	\$648,005	\$648,005	\$636,005	\$636,005	\$636,005	\$636,005	\$783,010	\$636,005
CHARGES FOR SERVICES									
483 FAMILY COUNSELING SERVICES	0	196,217	196,217	0	0	44,195	0	44,195	0
859 REGRANTING OPERATIONAL SUPPORT	0	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100
TOTAL CHARGES FOR SERVICES	\$0	\$201,317	\$201,317	\$5,100	\$5,100	\$49,295	\$5,100	\$49,295	\$5,100
TOTAL REVENUES	\$746,506	\$849,322	\$849,322	\$641,105	\$641,105	\$685,300	\$641,105	\$832,305	\$641,105
TOTAL REVENUES	\$746,506	\$849,322	\$849,322	\$641,105	\$641,105	\$685,300	\$641,105	\$832,305	\$641,105

EXPENDITURES
CNTRBLE PERSONNEL EXPENDITURES

SALARIES									
2001 SALARIES REGULAR	216,314	403,280	403,280	261,758	261,758	261,758	261,758	326,085	261,758
2002 OVERTIME	1,641	0	0	0	0	0	0	0	0
2003 HOLIDAY	7,904	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	10,396	0	0	0	0	0	0	0	0
2008 SICK LEAVE	4,650	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,485	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	30	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	276	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$242,696	\$403,280	\$403,280	\$261,758	\$261,758	\$261,758	\$261,758	\$326,085	\$261,758
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	13,811	165,575	165,575	110,880	110,880	110,880	110,880	127,508	110,880
2076 GROUP LIFE	1,109	0	0	0	0	0	0	0	0
2077 RETIREMENT	35,634	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	35,376	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	18,361	0	0	0	0	0	0	0	0
2080 DENTAL	4,283	0	0	0	0	0	0	0	0
2081 DISABILITY	651	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	253	0	0	0	0	0	0	0	0
2085 OPTICAL	1,001	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$110,478	\$165,575	\$165,575	\$110,880	\$110,880	\$110,880	\$110,880	\$127,508	\$110,880
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$353,173	\$568,855	\$568,855	\$372,638	\$372,638	\$372,638	\$372,638	\$453,593	\$372,638

CNTRBLE OPERATING EXPENDITURES

CONTRACTUAL SERVICES									
2478 CAR ALLOWANCE	161	0	0	0	0	0	0	0	0
2540 COMMUNICATIONS	210	0	0	0	0	0	0	0	0
2572 CONTRACTED SERVICES	34,021	0	0	0	0	0	0	20,000	0
2820 FEES/PER DIEMS	2,625	8,240	8,240	8,240	8,240	8,240	8,240	8,240	8,240
2824 FIELD TRIPS	17,848	0	0	0	0	0	0	0	0
3044 LAND SURVEYS	171,805	180,254	180,254	180,254	180,254	180,254	180,254	180,254	180,254

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **276 OTHER GRANTS**
 ORGANIZATIONS: **REMONUMENT, ARTS, FOC, MEDICAL EXAMINER**

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
3172 MEMBERSHIP, DUES & PUBLICATION	70	0	0	0	0	0	0	0	0
3196 MISCELLANEOUS	11,245	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	1,924	1,200	1,200	200	200	200	200	200	200
3324 PRINTING	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3348 PROFESSIONAL SERVICES	57,663	0	0	0	0	44,195	0	44,195	0
3428 RECREATION ACTIVITIES	720	0	0	0	0	0	0	0	0
3456 REGRANTING ADMINISTRATION	0	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100
3460 REGRANTING PROGRAM	21,965	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
3476 RENT	15,910	0	0	0	0	0	0	0	0
3704 TRAINING	0	4,000	4,000	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	2,338	1,000	1,000	1,000	1,000	1,000	1,000	1,390	1,000
TOTAL CONTRACTUAL SERVICES	\$338,504	\$228,294	\$228,294	\$223,294	\$223,294	\$267,489	\$223,294	\$287,879	\$223,294
COMMODITIES									
4096 ENGINEERING SUPPLIES	4,937	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
4100 FA EXPENDABLE EQUIPMENT EXPENSE	435	1,500	1,500	1,500	1,500	1,500	1,500	16,500	1,500
4104 FILM AND PROCESSING	836	0	0	0	0	0	0	0	0
4120 GROCERIES	908	0	0	0	0	0	0	0	0
4172 MATERIAL AND SUPPLIES	0	6,180	6,180	6,180	6,180	6,180	6,180	34,180	6,180
4252 OFFICE SUPPLIES	10,659	2,600	2,600	1,600	1,600	1,600	1,600	1,600	1,600
4284 POSTAGE	3,902	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200
TOTAL COMMODITIES	\$21,677	\$16,510	\$16,510	\$15,510	\$15,510	\$15,510	\$15,510	\$58,510	\$15,510
NON-DEPARTMENTAL									
9069 REMONUMENTATION	14,725	0	0	0	0	0	0	0	0
TOTAL NON-DEPARTMENTAL	\$14,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY									
9154 COMPUTER EQUIPMENT	792	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$375,698	\$244,804	\$244,804	\$238,804	\$238,804	\$282,999	\$238,804	\$346,389	\$238,804
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6030 INFO TECH DEVELOPMENT	2,638	0	0	0	0	0	0	0	0
6105 STATIONERY STOCK	143	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
6631 BLDG SPACE COST ALLOCATION	0	1,201	1,201	1,201	1,201	1,201	1,201	1,201	1,201
6636 INFO TECH OPERATIONS	8,958	19,082	19,082	15,082	15,082	15,082	15,082	15,082	15,082
6660 RADIO COMMUNICATIONS	255	0	0	0	0	0	0	0	0
6661 LEASED VEHICLES	0	1,030	1,030	1,030	1,030	1,030	1,030	1,030	1,030
6666 PRINT SHOP	321	100	100	100	100	100	100	100	100
6667 CONVENIENCE COPIER	1,000	5,150	5,150	5,150	5,150	5,150	5,150	5,150	5,150
6675 TELEPHONE COMMUNICATIONS	4,320	7,500	7,500	5,500	5,500	5,500	5,500	8,160	5,500
TOTAL INTERNAL SERVICES	\$17,634	\$35,663	\$35,663	\$29,663	\$29,663	\$29,663	\$29,663	\$32,323	\$29,663
TOTAL NON-CONTROLLABLE OPERATING EXP	\$17,634	\$35,663	\$35,663	\$29,663	\$29,663	\$29,663	\$29,663	\$32,323	\$29,663
TOTAL EXPENDITURES	\$746,506	\$849,322	\$849,322	\$641,105	\$641,105	\$641,105	\$641,105	\$832,305	\$641,105

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 268 COUNTY LIBRARY FUND
 ORGANIZATIONS: 513

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
701 MISCELLANEOUS	7,670	0	0	0	0	0	0	0	0
769 PENAL FINES	23	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$7,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	16,623	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL USE OF MONEY	\$16,623	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
OTHER REVENUES									
1584 PRIOR YEARS REVENUE	24,261	75,950	75,950	75,950	75,950	75,950	75,950	75,950	75,950
TOTAL OTHER REVENUES	\$24,261	\$75,950	\$75,950	\$75,950	\$75,950	\$75,950	\$75,950	\$75,950	\$75,950
TOTAL REVENUES	\$48,576	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950
TOTAL REVENUES	\$48,576	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950
EXPENDITURES									
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2624 DATA PROCESSING DEV	0	15,450	15,450	15,450	15,450	15,450	15,450	15,450	15,450
3172 MEMBERSHIP, DUES & PUBLICATION	0	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300
3620 SPECIAL PROJECTS	0	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
3756 TRAVEL AND CONFERENCE	0	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
TOTAL CONTRACTUAL SERVICES	\$0	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950
TOTAL CNTRBLE OPERATING EXPENDITURES	\$0	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950	\$62,950
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	5,852	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
TOTAL TRANSFERS OUT	\$5,852	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
TOTAL TRANSFERS	\$5,852	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
TOTAL EXPENDITURES	\$5,852	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950	\$95,950

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 208 PARKS AND RECREATION FUND
 ORGANIZATIONS: 53

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
TAXES									
8 DELINQUENT TAX - PRIOR YEARS	41,514	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
17 PROPERTY TAX LEVY	9,225,525	10,142,538	10,142,538	10,143,648	10,146,011	10,143,648	10,146,011	10,145,048	10,147,411
TOTAL TAXES	\$9,267,040	\$10,152,538	\$10,152,538	\$10,153,648	\$10,156,011	\$10,153,648	\$10,156,011	\$10,155,048	\$10,157,411
CHARGES FOR SERVICES									
375 COMMISSION CONTRACTS	638	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
377 COMMISSION FOOD SERVICES	448,091	372,000	372,000	372,000	372,000	372,000	372,000	372,000	372,000
409 COURT TIME - TENNIS	564	0	0	700	700	700	700	700	700
423 DECK TENNIS	6,192	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050
473 ENTRANCE FEES GEN ADMISSION	1,186,423	1,120,000	1,120,000	1,185,000	1,185,000	1,185,000	1,185,000	1,185,000	1,185,000
475 ENTRANCE FEES SWIMMING CLASS	25,242	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
489 FEES CAMPING	655,196	616,000	616,000	616,000	616,000	616,000	616,000	616,000	616,000
491 FEES DAY USE	354,428	349,000	349,000	284,000	284,000	284,000	284,000	284,000	284,000
541 GREENS FEES	2,732,483	2,610,000	2,610,000	2,610,000	2,610,000	2,610,000	2,610,000	2,610,000	2,610,000
701 MISCELLANEOUS	55,499	26,075	26,075	26,075	26,075	26,075	26,075	26,075	26,075
915 RENT HOUSE	38,637	38,200	38,200	38,200	38,200	38,200	38,200	38,200	38,200
919 RENTAL EQUIPMENT	103,702	110,243	110,243	110,243	110,243	110,243	110,243	110,243	110,243
921 RENTAL FACILITIES	214,213	218,000	218,000	218,000	218,000	218,000	218,000	218,000	218,000
923 RENTAL GOLF CARTS	810,869	710,000	710,000	710,000	710,000	710,000	710,000	710,000	710,000
925 RENTAL UNITS/EVENTS	235,686	204,000	204,000	204,000	204,000	204,000	204,000	204,000	204,000
965 SALES PRO SHOP	75,965	77,400	77,400	77,400	77,400	77,400	77,400	77,400	77,400
1003 SPECIAL & SANCTIONED RACES	13,046	8,500	8,500	8,200	8,200	8,200	8,200	8,200	8,200
1005 SPECIAL CONTRACTS	201,501	197,723	197,723	200,223	200,223	200,223	200,223	200,223	200,223
1110 VOLLEYBALL	1,125	2,500	2,500	0	0	0	0	0	0
1117 WATER FEATURE RIDE	27,906	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
1129 WEEKLY RACES	11,085	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
TOTAL CHARGES FOR SERVICES	\$7,198,489	\$6,722,491	\$6,722,491	\$6,722,891	\$6,722,891	\$6,722,891	\$6,722,891	\$6,722,891	\$6,722,891
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	789,998	200,000	200,000	0	0	0	0	0	0
1515 INTEREST ON DELINQUENT TAXES	-2,611	100	100	100	100	100	100	100	100
1516 INTEREST ON INVESTMENTS	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL USE OF MONEY	\$787,387	\$200,100	\$200,100	\$200,100	\$200,100	\$200,100	\$200,100	\$200,100	\$200,100
OTHER REVENUES									
1553 CASH OVERRAGES	2,519	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$2,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$17,255,435	\$17,075,129	\$17,075,129	\$17,076,639	\$17,079,002	\$17,076,639	\$17,079,002	\$17,078,039	\$17,080,402
TOTAL REVENUES	\$17,255,435	\$17,075,129	\$17,075,129	\$17,076,639	\$17,079,002	\$17,076,639	\$17,079,002	\$17,078,039	\$17,080,402

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 208 PARKS AND RECREATION FUND
 ORGANIZATIONS: 53

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	2,791,578	3,719,592	3,719,592	3,718,192	3,718,192	3,718,192	3,718,192	3,718,892	3,718,892
2002 OVERTIME	238,729	204,700	204,700	204,700	204,700	204,700	204,700	204,700	204,700
2003 HOLIDAY	150,066	0	0	700	700	700	700	700	700
2004 HOLIDAY OVERTIME	6,057	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	231,630	0	0	0	0	0	0	0	0
2008 SICK LEAVE	74,178	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,630	0	0	0	0	0	0	0	0
2012 JURY DUTY	835	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	33,905	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	202,789	0	0	0	0	0	0	0	0
2016 SUMMER HELP	1,818,308	2,005,451	2,005,451	2,005,451	2,005,451	2,005,451	2,005,451	2,005,451	2,005,451
2019 WORKERS COMPENSATION	2,118	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	3,316	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$5,555,139	\$5,929,743	\$5,929,743	\$5,929,043	\$5,929,043	\$5,929,043	\$5,929,043	\$5,929,743	\$5,929,743
FRINGE BENEFITS									
2074 FRINGE BENEFITS	0	1,948,784	1,948,784	1,948,084	1,948,084	1,948,084	1,948,084	1,948,784	1,948,784
2075 WORKERS COMPENSATION	91,214	0	0	0	0	0	0	0	0
2076 GROUP LIFE	17,988	0	0	0	0	0	0	0	0
2077 RETIREMENT	572,879	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	485,508	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	423,085	0	0	0	0	0	0	0	0
2080 DENTAL	55,124	0	0	0	0	0	0	0	0
2081 DISABILITY	13,833	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	7,438	0	0	0	0	0	0	0	0
2085 OPTICAL	8,401	0	0	0	0	0	0	0	0
2088 COMPENSATED ABSENCES - FICA	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$1,675,470	\$1,948,784	\$1,948,784	\$1,948,084	\$1,948,084	\$1,948,084	\$1,948,084	\$1,948,784	\$1,948,784
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$7,230,609	\$7,878,527	\$7,878,527	\$7,877,127	\$7,877,127	\$7,877,127	\$7,877,127	\$7,878,527	\$7,878,527
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2360 APPRAISAL FEES	850	850	850	850	850	850	850	850	850
2380 AUDITING SERVICE	13,500	0	0	0	0	0	0	0	0
2388 BANK CHARGES	31,972	33,354	33,354	33,354	33,354	33,354	33,354	33,354	33,354
2456 BUILDING MAINTENANCE CHARGES	316,620	618,900	618,900	618,900	618,900	618,900	618,900	618,900	618,900
2540 COMMUNICATIONS	83,292	0	0	93,115	93,115	93,115	93,115	93,115	93,115
2564 CONTINGENCY	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
2616 CUSTODIAL SERVICES	24,156	28,080	28,080	28,080	28,080	28,080	28,080	28,080	28,080
2672 DESIGN FEES	6,758	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2760 EQUIPMENT RENTAL	8,563	17,348	17,348	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	273,026	255,700	255,700	255,700	255,700	255,700	255,700	255,700	255,700
2780 EQUIPMENT REPLACEMENT	0	-342,000	-342,000	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 208 PARKS AND RECREATION FUND

ORGANIZATIONS: 53

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED	ESTIMATED	RECOMMENDATION		RECOMMENDATION			
		BUDGET	ACTUAL	FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2820 FEES/PER DIEMS	3,850	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250
2860 GARBAGE & RUBBISH DISPOSAL	34,574	44,940	44,940	44,940	44,940	44,940	44,940	44,940	44,940
2868 GOLF CART RENTAL	2,008	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2900 HEAT, LIGHTS, GAS & WATER	523,356	500,625	500,625	500,625	500,625	500,625	500,625	500,625	500,625
2976 INSURANCE	170,830	0	0	187,316	189,679	187,316	189,679	187,316	189,679
3048 LANDS & GROUNDS MAINTENANCE	456,441	401,300	401,300	401,300	401,300	401,300	401,300	401,300	401,300
3052 LAUNDRY & CLEANING	13,134	14,984	14,984	14,984	14,984	14,984	14,984	14,984	14,984
3172 MEMBERSHIP, DUES & PUBLICATION	10,710	13,705	13,705	13,705	13,705	13,705	13,705	13,705	13,705
3196 MISCELLANEOUS	50,476	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
3292 PERSONAL MILEAGE	11,596	15,720	15,720	15,720	15,720	15,720	15,720	15,720	15,720
3348 PROFESSIONAL SERVICES	54,790	61,050	61,050	61,050	61,050	61,050	61,050	61,050	61,050
3372 PUBLIC INFORMATION	171,138	298,200	298,200	298,200	298,200	298,200	298,200	298,200	298,200
3408 RADIO MAINTENANCE	46,689	0	0	53,926	53,926	53,926	53,926	53,926	53,926
3476 RENT	14,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
3480 RENTAL PROPERTY MAINTENANCE	6,390	23,150	23,150	23,150	23,150	23,150	23,150	23,150	23,150
3548 SECURITY EXPENSE	378,882	388,079	388,079	388,079	388,079	388,079	388,079	388,079	388,079
3620 SPECIAL PROJECTS	0	0	0	104,750	104,750	104,750	104,750	104,750	104,750
3704 TRAINING	16,428	27,885	27,885	27,885	27,885	27,885	27,885	27,885	27,885
3740 TRANSPORTATION	233,773	0	0	237,525	237,525	237,525	237,525	237,525	237,525
3756 TRAVEL AND CONFERENCE	31,742	60,300	60,300	60,300	60,300	60,300	60,300	60,300	60,300
3776 TWP & CITY TREAS BONDS	1,545	0	0	0	0	0	0	0	0
3788 UNIFORMS	43,877	54,244	54,244	54,244	54,244	54,244	54,244	54,244	54,244
3816 WATER AND SEWAGE CHARGES	12,536	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3934 CASH SHORTAGE	1,289	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$3,048,791	\$2,919,664	\$2,919,664	\$3,920,948	\$3,923,311	\$3,920,948	\$3,923,311	\$3,920,948	\$3,923,311
COMMODITIES									
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	0	0	1,009,559	1,009,559	1,009,559	1,009,559	1,009,559	1,009,559
4128 HOUSEKEEPING EXPENSE & JANITOR	45,167	54,925	54,925	54,925	54,925	54,925	54,925	54,925	54,925
4164 MAINTENANCE SUPPLIES	4,513	0	0	0	0	0	0	0	0
4244 MERCHANDISE	53,150	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000
4252 OFFICE SUPPLIES	100,481	113,150	113,150	113,150	113,150	113,150	113,150	113,150	113,150
4284 POSTAGE	0	0	0	1,400	1,400	1,400	1,400	1,400	1,400
4300 RECREATION SUPPLIES	70,291	85,400	85,400	0	0	0	0	0	0
4302 RESPIRATORY THERAPY SUPPLIES	0	0	0	85,400	85,400	85,400	85,400	85,400	85,400
4312 SMALL TOOLS	130,262	173,900	173,900	173,900	173,900	173,900	173,900	173,900	173,900
4314 SPECIAL EVENT SUPPLIES	84,777	104,750	104,750	0	0	0	0	0	0
TOTAL COMMODITIES	\$488,641	\$593,125	\$593,125	\$1,499,334	\$1,499,334	\$1,499,334	\$1,499,334	\$1,499,334	\$1,499,334
CAPITAL OUTLAY									
9157 EQUIPMENT	34,832	1,009,559	1,009,559	0	0	0	0	0	0
9169 MISC CAPITAL OUTLAY	0	3,189,361	3,189,361	3,432,115	3,432,115	3,432,115	3,432,115	3,432,115	3,432,115
TOTAL CAPITAL OUTLAY	\$34,832	\$4,198,920	\$4,198,920	\$3,432,115	\$3,432,115	\$3,432,115	\$3,432,115	\$3,432,115	\$3,432,115
DEPRECIATION									
3900 DEPRECIATION	1,338,261	0	0	0	0	0	0	0	0
TOTAL DEPRECIATION	\$1,338,261	\$0							
TOTAL CNTRBL OPERATING EXPENDITURES	\$4,910,525	\$7,711,709	\$7,711,709	\$8,852,397	\$8,854,760	\$8,852,397	\$8,854,760	\$8,852,397	\$8,854,760

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 208 PARKS AND RECREATION FUND
 ORGANIZATIONS: 53

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	0	0	210	210	210	210	210	210
6030 INFO TECH DEVELOPMENT	65,885	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6636 INFO TECH OPERATIONS	301,346	344,905	344,905	344,905	344,905	344,905	344,905	344,905	344,905
6660 RADIO COMMUNICATIONS	0	53,926	53,926	0	0	0	0	0	0
6661 LEASED VEHICLES	0	237,525	237,525	0	0	0	0	0	0
6675 TELEPHONE COMMUNICATIONS	0	93,115	93,115	0	0	0	0	0	0
6677 INSURANCE FUND	0	186,016	186,016	0	0	0	0	0	0
TOTAL INTERNAL SERVICES	\$367,231	\$917,487	\$917,487	\$347,115	\$347,115	\$347,115	\$347,115	\$347,115	\$347,115
TOTAL NON-CONTROLLABLE OPERATING EXP	\$367,231	\$917,487	\$917,487	\$347,115	\$347,115	\$347,115	\$347,115	\$347,115	\$347,115
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	4,747,073	567,406	567,406	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$4,747,073	\$567,406	\$567,406	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$4,747,073	\$567,406	\$567,406	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,255,438	\$17,075,129	\$17,075,129	\$17,076,639	\$17,079,002	\$17,076,639	\$17,079,002	\$17,078,039	\$17,080,402

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 261 COUNTY MARKET FUND
 ORGANIZATIONS: 138

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
287 ANNUAL RENT	45,125	43,775	43,775	45,000	45,000	45,000	45,000	45,000	45,000
419 DAILY STALL RENTAL	60,058	55,107	62,253	63,772	66,555	63,772	66,555	63,772	66,555
469 ELECTRICITY	0	112	0	0	0	0	0	0	0
509 FLEA MARKET	8,046	8,034	8,034	8,000	8,000	8,000	8,000	8,000	8,000
1035 SUPPLIES	0	534	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$113,229	\$107,562	\$114,062	\$116,772	\$119,555	\$116,772	\$119,555	\$116,772	\$119,555
TOTAL REVENUES	\$113,229	\$107,562	\$114,062	\$116,772	\$119,555	\$116,772	\$119,555	\$116,772	\$119,555
TOTAL REVENUES	\$113,229	\$107,562	\$114,062	\$116,772	\$119,555	\$116,772	\$119,555	\$116,772	\$119,555
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	31,287	29,057	33,057	32,600	33,580	32,600	33,580	32,600	33,580
2002 OVERTIME	16,037	13,515	16,915	17,250	17,250	17,250	17,250	17,250	17,250
2004 HOLIDAY OVERTIME	266	0	400	500	500	500	500	500	500
TOTAL SALARIES	\$47,590	\$42,572	\$50,372	\$50,350	\$51,330	\$50,350	\$51,330	\$50,350	\$51,330
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	7,408	635	635	635	635	635	635	635	635
2076 GROUP LIFE	0	151	151	151	151	151	151	151	151
2077 RETIREMENT	0	4,655	2,955	1,793	2,053	1,793	2,053	1,793	2,053
2078 HOSPITALIZATION	0	2,841	2,841	2,841	2,841	2,841	2,841	2,841	2,841
2079 SOCIAL SECURITY	0	2,223	2,223	2,223	2,223	2,223	2,223	2,223	2,223
2080 DENTAL	0	0	0	0	0	0	0	0	0
2081 DISABILITY	0	116	116	116	116	116	116	116	116
2082 UNEMPLOYMENT INSURANCE	0	41	41	41	41	41	41	41	41
2085 OPTICAL	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$7,408	\$10,662	\$8,962	\$7,800	\$8,060	\$7,800	\$8,060	\$7,800	\$8,060
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$54,998	\$53,234	\$59,334	\$58,150	\$59,390	\$58,150	\$59,390	\$58,150	\$59,390
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2572 CONTRACTED SERVICES	0	0	33,700	0	0	0	0	0	0
3292 PERSONAL MILEAGE	143	332	332	250	250	250	250	250	250
TOTAL CONTRACTUAL SERVICES	\$143	\$332	\$34,032	\$250	\$250	\$250	\$250	\$250	\$250
TOTAL CNTRBLE OPERATING EXPENDITURES	\$143	\$332	\$34,032	\$250	\$250	\$250	\$250	\$250	\$250
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 261 COUNTY MARKET FUND

ORGANIZATIONS: 138

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
6018 EQUIPMENT RENTAL	0	47	47	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	1,646	914	914	2,000	2,000	2,000	2,000	2,000	2,000
6060 MATERIALS MGT HOUSEKEEPING	0	2,472	0	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	1,918	539	2,111	2,500	2,500	2,500	2,500	2,500	2,500
6105 STATIONERY STOCK	92	206	206	100	100	100	100	100	100
6631 BLDG SPACE COST ALLOCATION	46,619	46,919	46,919	50,855	52,369	50,855	52,369	50,855	52,369
6675 TELEPHONE COMMUNICATIONS	449	446	446	396	363	396	363	396	363
6677 INSURANCE FUND	2,238	2,453	2,453	2,521	2,583	2,521	2,583	2,521	2,583
TOTAL INTERNAL SERVICES	\$52,962	\$53,996	\$53,096	\$58,372	\$59,915	\$58,372	\$59,915	\$58,372	\$59,915
TOTAL NON-CONTROLLABLE OPERATING EXP	\$52,962	\$53,996	\$53,096	\$58,372	\$59,915	\$58,372	\$59,915	\$58,372	\$59,915
TOTAL EXPENDITURES	\$108,103	\$107,562	\$146,462	\$116,772	\$119,555	\$116,772	\$119,555	\$116,772	\$119,555

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 277 HUMAN SERVICES COORD COUNCIL
 ORGANIZATIONS: HUMAN SERVICES ADMINISTRATION

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
STATE GRANTS									
171 GRANTS - STATE	0	1,076,018	1,076,018	1,076,018	1,076,018	1,076,018	1,076,018	1,076,018	1,076,018
TOTAL STATE GRANTS	\$0	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018
TOTAL REVENUES	\$0	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018
CNTRBLE OPERATING EXPENDITURES									
CAPITAL OUTLAY									
9169 Misc CAPITAL OUTLAY	1,596	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$1,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$1,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,596	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	67,451	67,142	67,142	67,142	67,142	67,142	67,142	67,142	67,142
2002 OVERTIME	170	0	0	0	0	0	0	0	0
2003 HOLIDAY	573	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	1,720	0	0	0	0	0	0	0	0
2008 SICK LEAVE	418	0	0	0	0	0	0	0	0
2027 SALARIES REIMBURSEMENT	-99	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$70,233	\$67,142	\$67,142	\$67,142	\$67,142	\$67,142	\$67,142	\$67,142	\$67,142
FRINGE BENEFITS									
2074 FRINGE BENEFITS	20,027	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	1,063	26,188	26,188	26,188	26,188	26,188	26,188	26,188	26,188
2076 GROUP LIFE	113	0	0	0	0	0	0	0	0
2077 RETIREMENT	3,516	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	2,804	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	1,793	0	0	0	0	0	0	0	0
2080 DENTAL	390	0	0	0	0	0	0	0	0
2081 DISABILITY	87	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	34	0	0	0	0	0	0	0	0
2085 OPTICAL	53	0	0	0	0	0	0	0	0
2099 REIMBURSEMENT FRINGE BENEFITS	-23	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$29,857	\$26,188	\$26,188	\$26,188	\$26,188	\$26,188	\$26,188	\$26,188	\$26,188
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$100,090	\$93,330	\$93,330	\$93,330	\$93,330	\$93,330	\$93,330	\$93,330	\$93,330
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 277 HUMAN SERVICES COORD COUNCIL
 ORGANIZATIONS: HUMAN SERVICES ADMINISTRATION

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2572 CONTRACTED SERVICES	793,653	953,232	953,232	953,232	953,232	953,232	953,232	953,232	953,232
2680 DIRECT CLIENT SERVICES	3,175	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2960 INDIRECT COSTS	2,091	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	239	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	1,814	946	946	946	946	946	946	946	946
3324 PRINTING	0	4,160	4,160	4,160	4,160	4,160	4,160	4,160	4,160
3348 PROFESSIONAL SERVICES	21,023	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
3396 PUBLISHING LEGAL NOTICES	927	0	0	0	0	0	0	0	0
3568 SERVICE MEMENTOS	80	200	200	200	200	200	200	200	200
3756 TRAVEL AND CONFERENCE	0	800	800	800	800	800	800	800	800
3844 WORKSHOPS & MEETING	1,522	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL CONTRACTUAL SERVICES	\$824,524	\$976,838	\$976,838	\$976,838	\$976,838	\$976,838	\$976,838	\$976,838	\$976,838
COMMODITIES									
4172 MATERIAL AND SUPPLIES	3	0	0	0	0	0	0	0	0
4252 OFFICE SUPPLIES	1,481	412	412	412	412	412	412	412	412
4284 POSTAGE	240	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$1,724	\$412	\$412	\$412	\$412	\$412	\$412	\$412	\$412
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	0	5,088	5,088	5,088	5,088	5,088	5,088	5,088	5,088
TOTAL CAPITAL OUTLAY	\$0	\$5,088	\$5,088	\$5,088	\$5,088	\$5,088	\$5,088	\$5,088	\$5,088
TOTAL CNTRBLE OPERATING EXPENDITURES	\$826,248	\$982,338	\$982,338	\$982,338	\$982,338	\$982,338	\$982,338	\$982,338	\$982,338
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6105 STATIONERY STOCK	148	0	0	0	0	0	0	0	0
6636 INFO TECH OPERATIONS	3,005	0	0	0	0	0	0	0	0
6666 PRINT SHOP	2,495	0	0	0	0	0	0	0	0
6667 CONVENIENCE COPIER	0	350	350	350	350	350	350	350	350
TOTAL INTERNAL SERVICES	\$5,648	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350
TOTAL NON-CONTROLLABLE OPERATING EXP	\$5,648	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350
TOTAL EXPENDITURES	\$931,986	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018	\$1,076,018

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 275 HUMAN SERVICE GRANTS
 ORGANIZATIONS: HUMAN SERVICES GRANTS

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
STATE GRANTS									
163 GRANT - FEES & COLLECTIONS	135,272	0	0	0	0	0	0	0	0
171 GRANTS - STATE	11,213,727	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724	11,320,724	11,370,750	11,320,724
TOTAL STATE GRANTS	\$11,348,999	\$11,320,724	\$11,320,724	\$11,320,724	\$11,320,724	\$11,320,724	\$11,320,724	\$11,370,750	\$11,320,724
CHARGES FOR SERVICES									
463 EDUCATIONAL TRAINING	1,900	0	0	0	0	0	0	0	0
759 OUTSIDE AGENCIES	90,810	0	0	0	0	0	0	0	0
895 REIMB 3RD PARTY	22,336	0	0	0	0	0	0	0	0
971 SC DIFF BETWEEN CHG & INIT PAY	-60,937	0	0	0	0	0	0	0	0
1101 VACCINE REPLACEMENT	47,736	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$101,845	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER REVENUES									
1553 CASH OVERRAGES	10	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$11,450,855	\$11,320,724	\$11,320,724	\$11,320,724	\$11,320,724	\$11,320,724	\$11,320,724	\$11,370,750	\$11,320,724
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
3934 CASH SHORTAGE	1	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$11,450,856	\$11,320,724	\$11,320,724	\$11,320,724	\$11,320,724	\$11,320,724	\$11,320,724	\$11,370,750	\$11,320,724
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	900,793	3,424,136	3,424,136	3,424,136	3,424,136	3,424,136	3,424,136	3,457,592	3,424,136
2002 OVERTIME	6,108	0	0	0	0	0	0	0	0
2003 HOLIDAY	24,505	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	39,526	0	0	0	0	0	0	0	0
2008 SICK LEAVE	12,123	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,736	0	0	0	0	0	0	0	0
2013 SHIFT PREMIUM	54	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	4,760	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	16,979	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	1,765	0	0	0	0	0	0	0	0
2027 SALARIES REIMBURSEMENT	-243,463	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$764,886	\$3,424,136	\$3,424,136	\$3,424,136	\$3,424,136	\$3,424,136	\$3,424,136	\$3,457,592	\$3,424,136

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **275 HUMAN SERVICE GRANTS**

ORGANIZATIONS: **HUMAN SERVICES GRANTS**

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
FRINGE BENEFITS									
2074 FRINGE BENEFITS	84,253	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	18,450	1,344,619	1,344,619	1,344,619	1,344,619	1,344,619	1,344,619	1,347,214	1,344,619
2076 GROUP LIFE	3,437	0	0	0	0	0	0	0	0
2077 RETIREMENT	106,729	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	92,179	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	57,503	0	0	0	0	0	0	0	0
2080 DENTAL	10,397	0	0	0	0	0	0	0	0
2081 DISABILITY	2,641	0	0	0	0	0	0	0	0
2082 UNEMPLOYMENT INSURANCE	1,068	0	0	0	0	0	0	0	0
2085 OPTICAL	1,605	0	0	0	0	0	0	0	0
2099 REIMBURSEMENT FRINGE BENEFITS	-77,549	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$300,713	\$1,344,619	\$1,344,619	\$1,344,619	\$1,344,619	\$1,344,619	\$1,344,619	\$1,347,214	\$1,344,619
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$1,065,599	\$4,768,755	\$4,768,755	\$4,768,755	\$4,768,755	\$4,768,755	\$4,768,755	\$4,804,806	\$4,768,755
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2340 ADVERTISING	509	19,125	19,125	19,125	19,125	19,125	19,125	19,125	19,125
2540 COMMUNICATIONS	0	5,500	5,500	5,500	5,500	5,500	5,500	6,500	5,500
2572 CONTRACTED SERVICES	10,046,503	5,391,737	5,391,737	5,391,737	5,391,737	5,391,737	5,391,737	5,399,712	5,391,737
2776 EQUIP REPAIRS & MAINT	3,064	7,700	7,700	7,700	7,700	7,700	7,700	7,700	7,700
2960 INDIRECT COSTS	50,941	267,020	267,020	267,020	267,020	267,020	267,020	267,020	267,020
3036 LABORATORY FEES	108	24,638	24,638	24,638	24,638	24,638	24,638	24,638	24,638
3052 LAUNDRY & CLEANING	8	900	900	900	900	900	900	900	900
3164 MEDICAL SERVICES PHYSICIANS	5,894	20,040	20,040	20,040	20,040	20,040	20,040	20,040	20,040
3172 MEMBERSHIP, DUES & PUBLICATION	3,069	200	200	200	200	200	200	200	200
3292 PERSONAL MILEAGE	16,423	49,353	49,353	49,353	49,353	49,353	49,353	49,353	49,353
3324 PRINTING	1,245	0	0	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	95,556	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3704 TRAINING	4,301	2,188	2,188	2,188	2,188	2,188	2,188	2,188	2,188
3744 TRANSPORTATION OF CLIENTS	107	800	800	800	800	800	800	800	800
3756 TRAVEL AND CONFERENCE	4,455	40,008	40,008	40,008	40,008	40,008	40,008	44,008	40,008
TOTAL CONTRACTUAL SERVICES	\$10,232,183	\$5,830,409	\$5,830,409	\$5,830,409	\$5,830,409	\$5,830,409	\$5,830,409	\$5,843,384	\$5,830,409
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	17,049	0	0	0	0	0	0	0	0
4080 EDUCATIONAL SUPPLIES	39,618	5,612	5,612	5,612	5,612	5,612	5,612	5,612	5,612
4100 FA EXPENDABLE EQUIPMENT EXPENSE	2,245	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
4104 FILM AND PROCESSING	47	0	0	0	0	0	0	0	0
4172 MATERIAL AND SUPPLIES	17,227	17,780	17,780	17,780	17,780	17,780	17,780	17,780	17,780
4204 MED. SUPPLIES-OTHER	0	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600
4240 MEDICAL SUPPLIES	23,317	124,105	124,105	124,105	124,105	124,105	124,105	124,105	124,105
4252 OFFICE SUPPLIES	3,656	25,750	25,750	25,750	25,750	25,750	25,750	25,750	25,750
4284 POSTAGE	7,338	27,380	27,380	27,380	27,380	27,380	27,380	27,380	27,380
4364 X-RAY SUPPLIES	0	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900
TOTAL COMMODITIES	\$110,497	\$219,127	\$219,127	\$219,127	\$219,127	\$219,127	\$219,127	\$220,127	\$219,127

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 275 HUMAN SERVICE GRANTS

ORGANIZATIONS: HUMAN SERVICES GRANTS

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
CAPITAL OUTLAY									
9169 Misc CAPITAL OUTLAY	0	17,943	17,943	17,943	17,943	17,943	17,943	17,943	17,943
TOTAL CAPITAL OUTLAY	\$0	\$17,943	\$17,943	\$17,943	\$17,943	\$17,943	\$17,943	\$17,943	\$17,943
TOTAL CNTRBLE OPERATING EXPENDITURES	\$10,342,680	\$6,067,479	\$6,067,479	\$6,067,479	\$6,067,479	\$6,067,479	\$6,067,479	\$6,081,454	\$6,067,479
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	82	32,332	32,332	32,332	32,332	32,332	32,332	32,332	32,332
6054 MAINTENANCE DEPARTMENT CHARGES	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
6105 STATIONERY STOCK	450	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
6631 BLDG SPACE COST ALLOCATION	28,114	189,918	189,918	189,918	189,918	189,918	189,918	189,918	189,918
6636 INFO TECH OPERATIONS	0	120,252	120,252	120,252	120,252	120,252	120,252	120,252	120,252
6660 RADIO COMMUNICATIONS	78	0	0	0	0	0	0	0	0
6661 LEASED VEHICLES	0	6,360	6,360	6,360	6,360	6,360	6,360	6,360	6,360
6666 PRINT SHOP	3,697	25,434	25,434	25,434	25,434	25,434	25,434	25,434	25,434
6667 CONVENIENCE COPIER	2,115	16,313	16,313	16,313	16,313	16,313	16,313	16,313	16,313
6675 TELEPHONE COMMUNICATIONS	3,123	41,420	41,420	41,420	41,420	41,420	41,420	41,420	41,420
6677 INSURANCE FUND	4,917	24,161	24,161	24,161	24,161	24,161	24,161	24,161	24,161
TOTAL INTERNAL SERVICES	\$42,576	\$484,490	\$484,490	\$484,490	\$484,490	\$484,490	\$484,490	\$484,490	\$484,490
TOTAL NON-CONTROLLABLE OPERATING EXP	\$42,576	\$484,490	\$484,490	\$484,490	\$484,490	\$484,490	\$484,490	\$484,490	\$484,490
TOTAL EXPENDITURES	\$11,450,855	\$11,320,724	\$11,320,724	\$11,320,724	\$11,320,724	\$11,320,724	\$11,320,724	\$11,370,750	\$11,320,724

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 294 COUNTY VETERANS TRUST

ORGANIZATIONS: 173

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
907 REIMB SALARIES	147,186	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
TOTAL CHARGES FOR SERVICES	\$147,186	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
TOTAL REVENUES	\$147,186	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
TOTAL REVENUES	\$147,186	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
EXPENDITURES									
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
3348 PROFESSIONAL SERVICES	141,823	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3796 VETERANS EMERGENCY SERVICES	0	149,742	149,742	149,742	149,742	149,742	149,742	149,742	149,742
TOTAL CONTRACTUAL SERVICES	\$141,823	\$159,742	\$159,742	\$159,742	\$159,742	\$159,742	\$159,742	\$159,742	\$159,742
COMMODITIES									
4284 POSTAGE	463	258	258	258	258	258	258	258	258
TOTAL COMMODITIES	\$463	\$258	\$258	\$258	\$258	\$258	\$258	\$258	\$258
TOTAL CNTRBLE OPERATING EXPENDITURES	\$142,286	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
TOTAL EXPENDITURES	\$142,286	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 230 OAKLAND ENHANCEMENT FUND
 ORGANIZATIONS: 192

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
257 2ND ADMINISTRATIVE FEE	0	0	0	3,000	3,000	3,000	3,000	3,000	3,000
259 3RD ADMINISTRATIVE FEE	0	0	0	3,000	3,000	3,000	3,000	3,000	3,000
295 APPLICATION & ADMIN FEE	0	0	0	3,000	3,000	3,000	3,000	3,000	3,000
365 CLOSING FEE	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000
907 REIMB SALARIES	0	0	0	200,815	200,815	200,815	200,815	200,815	200,815
959 SALE OF PUBLICATIONS	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000
975 SEMINARS/CONFERENCES	0	0	0	40,904	40,904	40,904	40,904	40,904	40,904
TOTAL CHARGES FOR SERVICES	\$0	\$0	\$0	\$301,719	\$301,719	\$301,719	\$301,719	\$301,719	\$301,719
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL USE OF MONEY	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL REVENUES	\$0	\$0	\$0	\$311,719	\$311,719	\$311,719	\$311,719	\$311,719	\$311,719
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	0	0	0	55,685	55,685	55,685	55,685	55,685	55,685
TOTAL TRANSFERS IN	\$0	\$0	\$0	\$55,685	\$55,685	\$55,685	\$55,685	\$55,685	\$55,685
TOTAL TRANSFERS	\$0	\$0	\$0	\$55,685	\$55,685	\$55,685	\$55,685	\$55,685	\$55,685
TOTAL REVENUES	\$0	\$0	\$0	\$367,404	\$367,404	\$367,404	\$367,404	\$367,404	\$367,404
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	0	0	0	143,439	143,439	143,439	143,439	143,439	143,439
TOTAL SALARIES	\$0	\$0	\$0	\$143,439	\$143,439	\$143,439	\$143,439	\$143,439	\$143,439
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	0	0	0	57,376	57,376	57,376	57,376	57,376	57,376
TOTAL FRINGE BENEFITS	\$0	\$0	\$0	\$57,376	\$57,376	\$57,376	\$57,376	\$57,376	\$57,376
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$0	\$0	\$0	\$200,815	\$200,815	\$200,815	\$200,815	\$200,815	\$200,815
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2336 ADMINISTRATIVE OVERHEAD	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000
2340 ADVERTISING	0	0	0	3,000	3,000	3,000	3,000	3,000	3,000
2704 EDUCATIONAL CONFERENCE	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000
2820 FEES/PER DIEMS	0	0	0	6,300	6,300	6,300	6,300	6,300	6,300

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 230 OAKLAND ENHANCEMENT FUND

ORGANIZATIONS: 192

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET		
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002	
2828 FILING FEES	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	
3060 LEGAL SERVICES	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000	
3172 MEMBERSHIP, DUES & PUBLICATION	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	
3196 MISCELLANEOUS	0	0	0	2,000	2,000	57,685	57,685	57,685	57,685	
3324 PRINTING	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	
3376 PUBLIC NOTICES	0	0	0	3,000	3,000	3,000	3,000	3,000	3,000	
3438 RECOGNITION EVENTS	0	0	0	9,000	9,000	9,000	9,000	9,000	9,000	
3844 WORKSHOPS & MEETING	0	0	0	55,104	55,104	55,104	55,104	55,104	55,104	
TOTAL CONTRACTUAL SERVICES	\$0	\$0	\$0	\$110,404	\$110,404	\$166,089	\$166,089	\$166,089	\$166,089	
COMMODITIES										
4252 OFFICE SUPPLIES	0	0	0	500	500	500	500	500	500	
TOTAL COMMODITIES	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$500	\$500	
TOTAL CNTRBLE OPERATING EXPENDITURES	\$0	\$0	\$0	\$110,904	\$110,904	\$166,589	\$166,589	\$166,589	\$166,589	
TOTAL EXPENDITURES	\$0	\$0	\$0	\$311,719	\$311,719	\$367,404	\$367,404	\$367,404	\$367,404	

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 274 HOUSING & COMM DEV GRANTS
 ORGANIZATIONS: 196

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
STATE GRANTS									
171 GRANTS - STATE	6,439,195	6,229,122	6,229,122	6,229,122	6,229,122	6,229,122	6,229,122	6,229,122	6,229,122
TOTAL STATE GRANTS	\$6,439,195	\$6,229,122	\$6,229,122	\$6,229,122	\$6,229,122	\$6,229,122	\$6,229,122	\$6,229,122	\$6,229,122
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	1,008,035	1,008,035	1,008,035	1,008,035	1,008,035	1,008,035	1,008,035	1,008,035	1,008,035
TOTAL USE OF MONEY	\$1,008,035	\$1,008,035	\$1,008,035	\$1,008,035	\$1,008,035	\$1,008,035	\$1,008,035	\$1,008,035	\$1,008,035
TOTAL REVENUES	\$7,447,230	\$7,237,157	\$7,237,157	\$7,237,157	\$7,237,157	\$7,237,157	\$7,237,157	\$7,237,157	\$7,237,157
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	257,985	257,985	257,985	257,985	257,985	257,985	257,985	257,985	257,985
TOTAL TRANSFERS IN	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985
TOTAL TRANSFERS	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985	\$257,985
TOTAL REVENUES	\$7,705,215	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	596,165	596,165	596,165	596,165	596,165	596,165	596,165	596,165	596,165
TOTAL SALARIES	\$596,165	\$596,165	\$596,165	\$596,165	\$596,165	\$596,165	\$596,165	\$596,165	\$596,165
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	240,243	240,243	240,243	240,243	240,243	240,243	240,243	240,243	240,243
2076 GROUP LIFE	0	0	0	0	0	0	0	0	0
2077 RETIREMENT	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	0	0	0	0	0	0	0	0	0
2080 DENTAL	0	0	0	0	0	0	0	0	0
2085 OPTICAL	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243	\$240,243
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$836,408	\$836,408	\$836,408	\$836,408	\$836,408	\$836,408	\$836,408	\$836,408	\$836,408
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2332 REHABILITATION ADMINISTRATION	607,148	607,148	607,148	607,148	607,148	607,148	607,148	607,148	607,148
2340 ADVERTISING	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
2392 BANK SERVICE CHARGES	26,815	26,815	26,815	26,815	26,815	26,815	26,815	26,815	26,815
2488 CHDO/ADMINISTRATION	26,460	26,460	26,460	26,460	26,460	26,460	26,460	26,460	26,460

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 274 HOUSING & COMM DEV GRANTS

ORGANIZATIONS: 196

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2500 CHDO/REHAB	220,500	220,500	220,500	220,500	220,500	220,500	220,500	220,500	220,500
2564 CONTINGENCY	2,861,639	2,651,566	2,651,566	2,651,566	2,651,566	2,651,566	2,651,566	2,651,566	2,651,566
2572 CONTRACTED SERVICES	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500
2724 EMERGENCY SHELTER/HOMELESS	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000
2928 HOUSING REHABILITATION	2,679,896	2,679,896	2,679,896	2,679,896	2,679,896	2,679,896	2,679,896	2,679,896	2,679,896
3172 MEMBERSHIP, DUES & PUBLICATION	4,445	4,445	4,445	4,445	4,445	4,445	4,445	4,445	4,445
3248 ENERGY EFFICIENCY IMPROVEMENTS	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
3292 PERSONAL MILEAGE	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3324 PRINTING	9,816	9,816	9,816	9,816	9,816	9,816	9,816	9,816	9,816
3452 REGISTER OF DEEDS	4,190	4,190	4,190	4,190	4,190	4,190	4,190	4,190	4,190
3756 TRAVEL AND CONFERENCE	10,971	10,971	10,971	10,971	10,971	10,971	10,971	10,971	10,971
TOTAL CONTRACTUAL SERVICES	\$6,691,380	\$6,481,307	\$6,481,307	\$6,481,307	\$6,481,307	\$6,481,307	\$6,481,307	\$6,481,307	\$6,481,307
COMMODITIES									
4100 FA EXPENDABLE EQUIPMENT EXPENSE	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4252 OFFICE SUPPLIES	882	882	882	882	882	882	882	882	882
4284 POSTAGE	7,709	7,709	7,709	7,709	7,709	7,709	7,709	7,709	7,709
TOTAL COMMODITIES	\$11,091	\$11,091	\$11,091	\$11,091	\$11,091	\$11,091	\$11,091	\$11,091	\$11,091
CAPITAL OUTLAY									
9160 FURNITURE AND FIXTURES	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
TOTAL CAPITAL OUTLAY	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250	\$5,250
TOTAL CNTRBLE OPERATING EXPENDITURES	\$6,707,721	\$6,497,648	\$6,497,648	\$6,497,648	\$6,497,648	\$6,497,648	\$6,497,648	\$6,497,648	\$6,497,648
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828	2,828
6030 INFO TECH DEVELOPMENT	4,666	4,666	4,666	4,666	4,666	4,666	4,666	4,666	4,666
6054 MAINTENANCE DEPARTMENT CHARGES	2,101	2,101	2,101	2,101	2,101	2,101	2,101	2,101	2,101
6063 MATERIALS MGMT MISC	100	100	100	100	100	100	100	100	100
6105 STATIONERY STOCK	5,365	5,365	5,365	5,365	5,365	5,365	5,365	5,365	5,365
6631 BLDG SPACE COST ALLOCATION	60,933	60,933	60,933	60,933	60,933	60,933	60,933	60,933	60,933
6636 INFO TECH OPERATIONS	55,871	55,871	55,871	55,871	55,871	55,871	55,871	55,871	55,871
6654 MICROGRAPHICS & REPRODUCTIONS	381	381	381	381	381	381	381	381	381
6661 LEASED VEHICLES	500	500	500	500	500	500	500	500	500
6666 PRINT SHOP	5,050	5,050	5,050	5,050	5,050	5,050	5,050	5,050	5,050
6667 CONVENIENCE COPIER	6,124	6,124	6,124	6,124	6,124	6,124	6,124	6,124	6,124
6675 TELEPHONE COMMUNICATIONS	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423	12,423
6677 INSURANCE FUND	4,744	4,744	4,744	4,744	4,744	4,744	4,744	4,744	4,744
TOTAL INTERNAL SERVICES	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086
TOTAL NON-CONTROLLABLE OPERATING EXP	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086	\$161,086
TOTAL EXPENDITURES	\$7,705,215	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142	\$7,495,142

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 271 JTPA GRANTS
 ORGANIZATIONS: 20

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
STATE GRANTS									
171 GRANTS - STATE	0	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471	9,236,471
TOTAL STATE GRANTS	\$0	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471
TOTAL REVENUES	\$0	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471
TOTAL REVENUES	\$0	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	0	445,509	445,509	445,509	445,509	445,509	445,509	445,509	445,509
2002 OVERTIME	0	250	250	250	250	250	250	250	250
TOTAL SALARIES	\$0	\$445,759	\$445,759	\$445,759	\$445,759	\$445,759	\$445,759	\$445,759	\$445,759
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	0	170,511	170,511	170,511	170,511	170,511	170,511	170,511	170,511
2076 GROUP LIFE	0	0	0	0	0	0	0	0	0
2077 RETIREMENT	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	0	0	0	0	0	0	0	0	0
2080 DENTAL	0	0	0	0	0	0	0	0	0
2085 OPTICAL	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$0	\$170,511	\$170,511	\$170,511	\$170,511	\$170,511	\$170,511	\$170,511	\$170,511
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$0	\$616,270	\$616,270	\$616,270	\$616,270	\$616,270	\$616,270	\$616,270	\$616,270
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2304 ACCOUNTING SERVICES	0	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
2340 ADVERTISING	0	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700
2540 COMMUNICATIONS	0	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400
2776 EQUIP REPAIRS & MAINT	0	250	250	250	250	250	250	250	250
2960 INDIRECT COSTS	0	39,040	39,040	39,040	39,040	39,040	39,040	39,040	39,040
3008 JTPA SUB-CONTRACTORS	0	652,401	652,401	652,401	652,401	652,401	652,401	652,401	652,401
3060 LEGAL SERVICES	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3132 MAINTENANCE CONTRACT	0	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400
3172 MEMBERSHIP, DUES & PUBLICATION	0	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300
3196 MISCELLANEOUS	0	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
3292 PERSONAL MILEAGE	0	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
3348 PROFESSIONAL SERVICES	0	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
3380 PUBLIC SERVICE ADMIN. EXPENSE	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
3704 TRAINING	0	3,955	3,955	3,955	3,955	3,955	3,955	3,955	3,955
3756 TRAVEL AND CONFERENCE	0	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 271 JTPA GRANTS

ORGANIZATIONS: 20

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL CONTRACTUAL SERVICES	\$0	\$882,446	\$882,446	\$882,446	\$882,446	\$882,446	\$882,446	\$882,446	\$882,446
COMMODITIES									
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	275	275	275	275	275	275	275	275
4252 OFFICE SUPPLIES	0	800	800	800	800	800	800	800	800
4284 POSTAGE	0	3,880	3,880	3,880	3,880	3,880	3,880	3,880	3,880
TOTAL COMMODITIES	\$0	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955	\$4,955
NON-DEPARTMENTAL									
9096 SPECIAL CONTINGENCY	0	7,626,951	7,626,951	7,626,951	7,626,951	7,626,951	7,626,951	7,626,951	7,626,951
TOTAL NON-DEPARTMENTAL	\$0	\$7,626,951	\$7,626,951	\$7,626,951	\$7,626,951	\$7,626,951	\$7,626,951	\$7,626,951	\$7,626,951
TOTAL CNTRBLE OPERATING EXPENDITURES	\$0	\$8,514,352	\$8,514,352	\$8,514,352	\$8,514,352	\$8,514,352	\$8,514,352	\$8,514,352	\$8,514,352
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	690	690	690	690	690	690	690	690
6030 INFO TECH DEVELOPMENT	0	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
6054 MAINTENANCE DEPARTMENT CHARGES	0	300	300	300	300	300	300	300	300
6063 MATERIALS MGMT MISC	0	150	150	150	150	150	150	150	150
6105 STATIONERY STOCK	0	2,604	2,604	2,604	2,604	2,604	2,604	2,604	2,604
6631 BLDG SPACE COST ALLOCATION	0	35,591	35,591	35,591	35,591	35,591	35,591	35,591	35,591
6636 INFO TECH OPERATIONS	0	34,902	34,902	34,902	34,902	34,902	34,902	34,902	34,902
6661 LEASED VEHICLES	0	150	150	150	150	150	150	150	150
6666 PRINT SHOP	0	2,496	2,496	2,496	2,496	2,496	2,496	2,496	2,496
6667 CONVENIENCE COPIER	0	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
6675 TELEPHONE COMMUNICATIONS	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
6677 INSURANCE FUND	0	4,566	4,566	4,566	4,566	4,566	4,566	4,566	4,566
TOTAL INTERNAL SERVICES	\$0	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849
TOTAL NON-CONTROLLABLE OPERATING EXP	\$0	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849	\$105,849
TOTAL EXPENDITURES	\$0	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471	\$9,236,471

**PROPRIETY AND ENTERPRISE
FUNDS**

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 706 JAIL INMATE COMMISSARY FUND
 ORGANIZATIONS: 433, 513

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
701 MISCELLANEOUS	28,651	26,046	26,046	28,000	28,000	28,000	28,000	28,000	28,000
843 RECOVERED INDIGENT MONIES	16,064	17,510	17,510	16,000	16,000	16,000	16,000	16,000	16,000
963 SALES	982,443	987,897	987,897	980,156	980,156	980,156	980,156	980,156	980,156
TOTAL CHARGES FOR SERVICES	\$1,027,158	\$1,031,453	\$1,031,453	\$1,024,156	\$1,024,156	\$1,024,156	\$1,024,156	\$1,024,156	\$1,024,156
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	8,860	0	0	0	0	0	0	0	0
1513 INTEREST CREDITED	7,527	0	0	0	0	0	0	0	0
TOTAL USE OF MONEY	\$16,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,043,545	\$1,031,453	\$1,031,453	\$1,024,156	\$1,024,156	\$1,024,156	\$1,024,156	\$1,024,156	\$1,024,156
TOTAL REVENUES	\$1,043,545	\$1,031,453	\$1,031,453	\$1,024,156	\$1,024,156	\$1,024,156	\$1,024,156	\$1,024,156	\$1,024,156
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	199,324	205,077	205,077	205,077	205,077	205,077	205,077	205,077	205,077
2002 OVERTIME	339	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2003 HOLIDAY	1,044	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	696	0	0	0	0	0	0	0	0
2008 SICK LEAVE	767	0	0	0	0	0	0	0	0
2010 RETROACTIVE	85	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$202,255	\$207,077	\$207,077	\$207,077	\$207,077	\$207,077	\$207,077	\$207,077	\$207,077
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	2,550	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335
2076 GROUP LIFE	951	927	927	927	927	927	927	927	927
2077 RETIREMENT	29,301	28,898	28,898	28,898	28,898	28,898	28,898	28,898	28,898
2078 HOSPITALIZATION	31,225	34,013	34,013	34,013	34,013	34,013	34,013	34,013	34,013
2079 SOCIAL SECURITY	15,461	15,805	15,805	15,805	15,805	15,805	15,805	15,805	15,805
2080 DENTAL	3,411	3,186	3,186	3,186	3,186	3,186	3,186	3,186	3,186
2081 DISABILITY	731	713	713	713	713	713	713	713	713
2082 UNEMPLOYMENT INSURANCE	285	287	287	287	287	287	287	287	287
2085 OPTICAL	511	530	530	530	530	530	530	530	530
TOTAL FRINGE BENEFITS	\$84,426	\$86,694	\$86,694	\$86,694	\$86,694	\$86,694	\$86,694	\$86,694	\$86,694
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$286,681	\$293,771	\$293,771	\$293,771	\$293,771	\$293,771	\$293,771	\$293,771	\$293,771
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2776 EQUIP REPAIRS & MAINT	0	2,575	2,575	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 706 JAIL INMATE COMMISSARY FUND

ORGANIZATIONS: 433, 513

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3196 MISCELLANEOUS	0	5,150	5,150	0	0	0	0	0	0
3536 SALES TAX	15,594	28,600	28,600	17,000	17,000	17,000	17,000	17,000	17,000
3756 TRAVEL AND CONFERENCE	0	1,030	1,030	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$15,594	\$37,355	\$37,355	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
COMMODITIES									
4100 FA EXPENDABLE EQUIPMENT EXPENSE	8,074	10,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000
4144 INDIGENT ORDERS	29,512	41,995	41,995	30,000	30,000	30,000	30,000	30,000	30,000
4152 INMATE RECREATIONAL SUPPLIES	22,800	4,600	4,600	9,021	8,833	9,021	8,833	9,021	8,833
4244 MERCHANDISE	660,013	582,980	582,980	600,000	600,000	600,000	600,000	600,000	600,000
4264 POSTAGE	2,397	0	0	2,500	2,500	2,500	2,500	2,500	2,500
4292 PROVISIONS	4,460	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$727,255	\$639,575	\$639,575	\$656,521	\$656,333	\$656,521	\$656,333	\$656,521	\$656,333
TOTAL CNTRBLE OPERATING EXPENDITURES	\$742,850	\$676,930	\$676,930	\$673,521	\$673,333	\$673,521	\$673,333	\$673,521	\$673,333
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6054 MAINTENANCE DEPARTMENT CHARGES	1,483	6,691	6,691	4,000	4,000	4,000	4,000	4,000	4,000
6063 MATERIALS MGMT MISC	2,122	3,327	3,327	3,000	3,000	3,000	3,000	3,000	3,000
6105 STATIONERY STOCK	2,545	227	227	500	500	500	500	500	500
6661 LEASED VEHICLES	4,758	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
6667 CONVENIENCE COPIER	478	3,013	3,013	1,792	1,971	1,792	1,971	1,792	1,971
6677 INSURANCE FUND	3,483	3,494	3,494	3,572	3,581	3,572	3,581	3,572	3,581
TOTAL INTERNAL SERVICES	\$14,869	\$21,752	\$21,752	\$17,864	\$18,052	\$17,864	\$18,052	\$17,864	\$18,052
TOTAL NON-CONTROLLABLE OPERATING EXP	\$14,869	\$21,752	\$21,752	\$17,864	\$18,052	\$17,864	\$18,052	\$17,864	\$18,052
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	38,792	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
TOTAL TRANSFERS OUT	\$38,792	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
TOTAL TRANSFERS	\$38,792	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
TOTAL EXPENDITURES	\$1,083,192	\$1,031,453	\$1,031,453	\$1,024,156	\$1,024,156	\$1,024,156	\$1,024,156	\$1,024,156	\$1,024,156

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 654 MICROFILM FUND
 ORGANIZATIONS: 216

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
398 COPIER CHARGES	34,658	29,870	29,870	31,130	31,430	31,130	31,430	31,130	31,430
619 LAMINATING	15,246	6,180	6,180	7,000	8,000	7,000	8,000	7,000	8,000
695 MICROFILMING	261,240	220,510	220,510	234,000	235,000	379,101	380,101	379,101	380,101
697 MICROFILMING OUTSIDE	277,428	167,065	167,065	170,468	171,359	170,468	171,359	170,468	171,359
781 PHOTOSTATS	168,463	128,750	128,750	131,000	131,500	131,000	131,500	131,000	131,500
TOTAL CHARGES FOR SERVICES	\$757,034	\$552,375	\$552,375	\$573,598	\$577,289	\$718,699	\$722,390	\$718,699	\$722,390
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	24,951	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
1516 INTEREST ON INVESTMENTS	4,483	0	0	0	0	0	0	0	0
TOTAL USE OF MONEY	\$29,434	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
TOTAL REVENUES	\$786,469	\$559,375	\$559,375	\$580,598	\$584,289	\$725,699	\$729,390	\$725,699	\$729,390
TOTAL REVENUES	\$786,469	\$559,375	\$559,375	\$580,598	\$584,289	\$725,699	\$729,390	\$725,699	\$729,390

EXPENDITURES
CNTRBL PERSONNEL EXPENDITURES

SALARIES									
2001 SALARIES REGULAR	182,893	233,123	233,123	242,714	242,714	296,834	296,834	296,834	296,834
2002 OVERTIME	8,822	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
2003 HOLIDAY	8,931	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	14,562	0	0	0	0	0	0	0	0
2008 SICK LEAVE	2,563	0	0	0	0	0	0	0	0
2010 RETROACTIVE	115	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	8,040	0	0	0	0	0	0	0	0
2016 SUMMER HELP	10,949	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	367	0	0	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	0	0	0	4,752	4,752	4,752	4,752	4,752	4,752
TOTAL SALARIES	\$237,242	\$241,123	\$241,123	\$255,466	\$255,466	\$309,586	\$309,586	\$309,586	\$309,586
FRINGE BENEFITS									
2074 FRINGE BENEFITS	0	0	0	0	0	21,648	21,648	21,648	21,648
2075 WORKERS COMPENSATION	829	848	848	1,768	1,768	1,768	1,768	1,768	1,768
2076 GROUP LIFE	1,054	1,111	1,111	1,112	1,112	1,112	1,112	1,112	1,112
2077 RETIREMENT	33,829	35,587	35,587	35,618	35,618	35,618	35,618	35,618	35,618
2078 HOSPITALIZATION	33,028	36,407	36,407	36,439	36,439	36,439	36,439	36,439	36,439
2079 SOCIAL SECURITY	18,110	18,485	18,485	18,502	18,502	18,502	18,502	18,502	18,502
2080 DENTAL	3,909	4,203	4,203	4,207	4,207	4,207	4,207	4,207	4,207
2081 DISABILITY	810	856	856	856	856	856	856	856	856
2082 UNEMPLOYMENT INSURANCE	320	325	325	325	325	325	325	325	325
2085 OPTICAL	567	622	622	623	623	623	623	623	623
2090 FRINGE BENEFIT ADJUSTMENTS	0	0	0	2,392	2,392	2,392	2,392	2,392	2,392

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 654 MICROFILM FUND

ORGANIZATIONS: 216

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL FRINGE BENEFITS	\$92,455	\$98,444	\$98,444	\$101,842	\$101,842	\$123,490	\$123,490	\$123,490	\$123,490
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$329,697	\$339,567	\$339,567	\$357,308	\$357,308	\$433,076	\$433,076	\$433,076	\$433,076
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2304 ACCOUNTING SERVICES	4,066	9,900	9,900	9,900	9,900	9,900	9,900	9,900	9,900
2776 EQUIP REPAIRS & MAINT	45,586	47,288	47,288	47,288	47,288	47,288	47,288	47,288	47,288
3172 MEMBERSHIP, DUES & PUBLICATION	0	206	0	0	0	0	0	0	0
3184 MICROFILMING & REPRODUCTIONS	45,537	38,754	38,754	38,754	38,754	38,754	38,754	38,754	38,754
3292 PERSONAL MILEAGE	43	53	53	53	53	53	53	53	53
3756 TRAVEL AND CONFERENCE	2,238	1,645	1,645	1,645	1,645	1,645	1,645	1,645	1,645
TOTAL CONTRACTUAL SERVICES	\$97,470	\$97,846	\$97,640	\$97,640	\$97,640	\$97,640	\$97,640	\$97,640	\$97,640
COMMODITIES									
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	500	500	500	500	500	500	500	500
4104 FILM AND PROCESSING	0	0	0	0	0	14,000	14,000	14,000	14,000
4252 OFFICE SUPPLIES	1,787	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4284 POSTAGE	0	62	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$1,787	\$3,062	\$3,000	\$3,000	\$3,000	\$17,000	\$17,000	\$17,000	\$17,000
DEPRECIATION									
3900 DEPRECIATION	24,542	38,245	38,245	38,245	38,245	93,578	93,578	93,578	93,578
TOTAL DEPRECIATION	\$24,542	\$38,245	\$38,245	\$38,245	\$38,245	\$93,578	\$93,578	\$93,578	\$93,578
TOTAL CNTRBLE OPERATING EXPENDITURES	\$123,799	\$139,153	\$138,885	\$138,885	\$138,885	\$208,218	\$208,218	\$208,218	\$208,218
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	1,190	0	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	305	208	1,408	1,000	1,000	1,000	1,000	1,000	1,000
6060 MATERIALS MGT HOUSEKEEPING	0	525	0	0	0	0	0	0	0
6105 STATIONERY STOCK	8,056	8,194	9,694	9,900	9,900	9,900	9,900	9,900	9,900
6631 BLDG SPACE COST ALLOCATION	40,976	49,844	49,844	51,085	52,825	51,085	52,825	51,085	52,825
6666 PRINT SHOP	4,796	18,000	18,000	20,160	22,176	20,160	22,176	20,160	22,176
6667 CONVENIENCE COPIER	425	959	559	650	675	650	675	650	675
6675 TELEPHONE COMMUNICATIONS	1,427	1,330	1,330	1,190	1,090	1,190	1,090	1,190	1,090
6677 INSURANCE FUND	405	405	405	420	430	420	430	420	430
TOTAL INTERNAL SERVICES	\$56,390	\$80,655	\$81,240	\$84,405	\$88,096	\$84,405	\$88,096	\$84,405	\$88,096
TOTAL NON-CONTROLLABLE OPERATING EXP	\$56,390	\$80,655	\$81,240	\$84,405	\$88,096	\$84,405	\$88,096	\$84,405	\$88,096
TOTAL EXPENDITURES	\$509,886	\$559,375	\$559,692	\$580,598	\$584,289	\$725,699	\$729,390	\$725,699	\$729,390

MICROFILM FUND RATES

Photostats

8.5" x 11"	\$1.00
11" x 17"	\$2.50
18" x 24"	\$3.00

Microfilming

16mm Rotary Camera	\$50.00/1000 images
Special Document Handling	\$32.50/1000 images

Film Duplication

16mm	\$50.00/roll
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Additional Film Copies of Current Work

Without Cartridge	\$20.00/roll
With Cartridge	\$21.50/roll

Daily Hard Copies of Deeds

8.5" x 11" (IDW charges flat rate)	\$3,000/month
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Laminating

Small – 8.5" x 11"	\$2.00/sheet
Large – 11" x 17"	\$2.50/sheet
18" x 24"	\$3.00/sheet
Jackets and Indexing	\$.40/each

2000-2004 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY MICROFILM FUND

DESCRIPTION	MAKE/MODEL	ORIGINAL COST	ESTIMATED LIFE	ACCUMULATED	BOOK	CAPITAL ADDITIONS	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
				DEPRECIATION AT 9/30/99	VALUE AT 9/30/99		DEPRECIATION	DEPRECIATION	DEPRECIATION	DEPRECIATION	DEPRECIATION
Various Equipment Prior to 1993		\$5,525.27	10	\$5,525.27	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reader/Printer	Cannon PC-80	5,089.00	10	5,089.00	0.00		0.00	0.00	0.00	0.00	0.00
Files (2)	9A 414L-P98	1,878.00	5	1,878.00	0.00		0.00	0.00	0.00	0.00	0.00
Camera	3M - MEF5000	7,640.89	10	7,640.89	0.00		0.00	0.00	0.00	0.00	0.00
Copier	DC 1824Z	8,198.90	5	8,198.90	0.00		0.00	0.00	0.00	0.00	0.00
Cabinets (10)	6-Drawer Microfilm	8,950.00	10	8,950.00	0.00		0.00	0.00	0.00	0.00	0.00
Cabinets (2)	10-Drawer Microfilm	2,050.00	10	2,050.00	0.00		0.00	0.00	0.00	0.00	0.00
Copier	Kodak - Ektaprint	23,307.60	5	23,307.60	0.00		0.00	0.00	0.00	0.00	0.00
Microfilmer	Kodak - Reliant 2000W	18,400.00	10	18,400.00	0.00		0.00	0.00	0.00	0.00	0.00
Microfile	Film Unit (2)	10,900.00	5	10,900.00	0.00		0.00	0.00	0.00	0.00	0.00
Mobile Replenishment Unit	5 Station	1,880.00	5	1,880.00	0.00		0.00	0.00	0.00	0.00	0.00
Reliant Sensor	Extension 2000	3,810.00	10	3,810.00	0.00		0.00	0.00	0.00	0.00	0.00
Film Unit	Kodak Reliant 2024	3,310.00	10	3,310.00	0.00		0.00	0.00	0.00	0.00	0.00
Duplicator	Zidek 18/35 MM Diazo HSD	18,750.00	7	18,750.00	0.00		0.00	0.00	0.00	0.00	0.00
Processor	Allen - F10R	14,425.75	5	14,425.75	0.00		0.00	0.00	0.00	0.00	0.00
Reader Filler	Bell Thowell ABR-400	3,171.90	5	3,171.90	0.00		0.00	0.00	0.00	0.00	0.00
Feeder, Record	Reliant 750AC	1,890.00	5	1,890.00	0.00		0.00	0.00	0.00	0.00	0.00
Camera, Rotary	Kodak Reliant 2000	19,400.00	10	18,430.38	968.62		968.62	0.00	0.00	0.00	0.00
Sensor Extension	2000	3,610.00	10	3,428.12	181.88		181.88	0.00	0.00	0.00	0.00
Film Unit	Kodak Reliant 2040D	3,310.00	10	3,310.00	0.00		0.00	0.00	0.00	0.00	0.00
Film Unit	Kodak Reliant 2040D	3,310.00	10	3,144.12	165.88		165.88	0.00	0.00	0.00	0.00
Film Unit	Kodak Reliant 2040D	3,310.00	10	3,144.12	165.88		165.88	0.00	0.00	0.00	0.00
Microfilm Machine, Rotary	Kodak Imag	18,525.00	10	17,138.18	1,386.82		1,386.82	0.00	0.00	0.00	0.00
Cassette, Small (4)	Kodak IMG LK 100	2,380.00	10	2,201.13	178.87		178.87	0.00	0.00	0.00	0.00
Attachment	Cannon Auto Carrier 100 C	1,897.50	10	1,533.57	363.93		189.72	174.21	0.00	0.00	0.00
Reader	22E Roll Film w/24X Lens Alo	1,287.50	10	1,019.35	268.15		128.78	139.39	0.00	0.00	0.00
Reader	22E Roll Film w/24X Lens Alo	1,287.50	10	1,019.35	268.15		128.78	139.39	0.00	0.00	0.00
25" Laminator	Model #4250	1,708.00	5	1,051.91	656.09		341.18	312.93	0.00	0.00	0.00
Copier	Mita DC 1824F	9,860.00	5	4,272.58	5,587.42		1,871.98	1,871.98	1,643.50	0.00	0.00
Digital Workstation	Imagelink 2000	21,665.00	10	8,499.44	15,165.56		2,168.48	2,168.48	2,168.48	2,168.48	2,168.48
Digital Workstation	Imagelink 2000	21,665.00	10	8,499.44	15,165.56		2,168.48	2,168.48	2,168.48	2,168.48	2,168.48
Digital Workstation	Imagelink 2000	21,665.00	10	8,499.44	15,165.56		2,168.48	2,168.48	2,168.48	2,168.48	2,168.48
Zoom Lens	Kodak Imagelink	1,438.00	5	881.48	574.52		287.18	287.38	0.00	0.00	0.00
Zoom Lens	Kodak Imagelink	1,438.00	5	881.48	574.52		287.18	287.38	0.00	0.00	0.00
Zoom Lens	Kodak Imagelink	1,438.00	5	881.48	574.52		287.18	287.38	0.00	0.00	0.00
Printer	Kodak Imagelink 5/115 60 HZ	8,984.00	5	5,390.28	3,593.72		1,798.78	1,798.98	0.00	0.00	0.00
Printer	Kodak Imagelink 5/115 60 HZ	8,984.00	5	5,390.28	3,593.72		1,798.78	1,798.98	0.00	0.00	0.00
Printer 5 TRPL PPR SPP	Imagelink	1,994.00	5	1,198.28	797.72		398.78	398.98	0.00	0.00	0.00
Printer 5 TRPL PPR SPP	Imagelink	1,994.00	5	1,198.28	797.72		398.78	398.98	0.00	0.00	0.00
Printer	Kodak Imagelink 3/115 60 HZ	4,783.00	5	2,889.92	1,913.08		958.84	958.44	0.00	0.00	0.00
Processor & Replenisher	Kodak Prostar II	19,805.00	10	4,126.00	15,679.00		1,930.58	1,930.58	1,930.58	1,930.58	1,930.58
Reader	22E Roll Film w/24X Lens Alos		10			2,500.00	250.00	250.00	250.00	250.00	250.00
Reader	22E Roll Film w/24X Lens Alos		10			2,500.00	250.00	250.00	250.00	250.00	250.00
Printer	Kodak Imagelink 5/115 60 HZ		5			9,000.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Printer	Kodak Imagelink 5/115 60 HZ		5			9,000.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Printer	Kodak Imagelink 3/115 60 HZ		5			5,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		\$320,343.61		\$298,416.72	\$83,788.89	\$28,000.00	\$26,549.47	\$22,478.24	\$16,173.50	\$13,530.00	\$13,530.00

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 704 DELINQNT PERSONAL PROP TAX ADM

ORGANIZATIONS: 22

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
267 ADMINISTRATION FEES	750,587	0	0	641,811	644,024	641,811	644,024	641,811	644,024
437 DELINQUENT PER PROP TAX ADMIN	0	610,082	610,082	0	0	0	0	0	0
701 MISCELLANEOUS	643	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$751,230	\$610,082	\$610,082	\$641,811	\$644,024	\$641,811	\$644,024	\$641,811	\$644,024
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	305,027	0	0	0	0	0	0	0	0
TOTAL USE OF MONEY	\$305,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,056,256	\$610,082	\$610,082	\$641,811	\$644,024	\$641,811	\$644,024	\$641,811	\$644,024
TOTAL REVENUES	\$1,056,256	\$610,082	\$610,082	\$641,811	\$644,024	\$641,811	\$644,024	\$641,811	\$644,024

EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	211,364	269,182	269,182	269,182	269,182	269,182	269,182	269,182	269,182
2003 HOLIDAY	10,848	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	13,646	0	0	0	0	0	0	0	0
2008 SICK LEAVE	5,016	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	4,793	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	608	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$246,275	\$269,182							
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	893	976	976	976	976	976	976	976	976
2076 GROUP LIFE	1,281	1,399	1,399	1,399	1,399	1,399	1,399	1,399	1,399
2077 RETIREMENT	39,430	43,123	43,123	43,123	43,123	43,123	43,123	43,123	43,123
2078 HOSPITALIZATION	32,628	40,369	40,369	40,369	40,369	40,369	40,369	40,369	40,369
2079 SOCIAL SECURITY	18,299	20,593	20,593	20,593	20,593	20,593	20,593	20,593	20,593
2080 DENTAL	3,508	4,070	4,070	4,070	4,070	4,070	4,070	4,070	4,070
2081 DISABILITY	985	1,077	1,077	1,077	1,077	1,077	1,077	1,077	1,077
2082 UNEMPLOYMENT INSURANCE	345	376	376	376	376	376	376	376	376
2085 OPTICAL	535	650	650	650	650	650	650	650	650
TOTAL FRINGE BENEFITS	\$97,905	\$112,633							
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$344,181	\$381,815							
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2376 AUCTION EXPENSE	62	200	200	200	200	200	200	200	200
2524 CLOTHING ALLOWANCE	78	0	0	2,375	2,372	2,375	2,372	2,375	2,372

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 704 DELINQNT PERSONAL PROP TAX ADM

ORGANIZATIONS: 22

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3172 MEMBERSHIP, DUES & PUBLICATION	220	237	237	237	237	237	237	237	237
3184 MICROFILMING & REPRODUCTIONS	62	0	0	0	0	0	0	0	0
3196 MISCELLANEOUS	15	0	0	0	0	0	0	0	0
3292 PERSONAL MILEAGE	0	50	50	50	50	50	50	50	50
3348 PROFESSIONAL SERVICES	167,444	103,200	103,200	133,200	133,200	133,200	133,200	133,200	133,200
3756 TRAVEL AND CONFERENCE	35	500	500	500	500	500	500	500	500
TOTAL CONTRACTUAL SERVICES	\$167,915	\$104,187	\$104,187	\$136,562	\$136,559	\$136,562	\$136,559	\$136,562	\$136,559
COMMODITIES									
4100 FA EXPENDABLE EQUIPMENT EXPENSE	1,385	500	500	2,000	2,000	2,000	2,000	2,000	2,000
4252 OFFICE SUPPLIES	0	860	860	660	660	660	660	660	660
4284 POSTAGE	0	3,600	3,600	2,300	2,300	2,300	2,300	2,300	2,300
TOTAL COMMODITIES	\$1,385	\$4,960	\$4,960	\$4,960	\$4,960	\$4,960	\$4,960	\$4,960	\$4,960
TOTAL CNTRBLE OPERATING EXPENDITURES	\$169,300	\$109,147	\$109,147	\$141,522	\$141,519	\$141,522	\$141,519	\$141,522	\$141,519
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	1,526	1,526	0	0	0	0	0	0
6105 STATIONERY STOCK	1,098	5,300	5,300	1,700	1,700	1,700	1,700	1,700	1,700
6631 BLDG SPACE COST ALLOCATION	60,743	73,889	73,889	77,018	79,644	77,018	79,644	77,018	79,644
6661 LEASED VEHICLES	28,512	30,298	30,298	30,000	30,000	30,000	30,000	30,000	30,000
6667 CONVENIENCE COPIER	0	1,045	1,045	1,170	1,287	1,170	1,287	1,170	1,287
6675 TELEPHONE COMMUNICATIONS	6,396	4,865	4,865	6,334	5,807	6,334	5,807	6,334	5,807
6677 INSURANCE FUND	2,197	2,197	2,197	2,252	2,252	2,252	2,252	2,252	2,252
TOTAL INTERNAL SERVICES	\$98,946	\$119,120	\$119,120	\$118,474	\$120,690	\$118,474	\$120,690	\$118,474	\$120,690
TOTAL NON-CONTROLLABLE OPERATING EXP	\$98,946	\$119,120	\$119,120	\$118,474	\$120,690	\$118,474	\$120,690	\$118,474	\$120,690
TOTAL EXPENDITURES	\$612,427	\$610,082	\$610,082	\$641,811	\$644,024	\$641,811	\$644,024	\$641,811	\$644,024

OAKLAND COUNTY, MICHIGAN
FY 2001 AND FY 2002
ADOPTED BUDGET
DRAIN COMMISSIONER
Fund: 701 Water & Sewer Trust

Account Description	1999 Actual	2000 Adopted Budget	2000 Amended Budget as of 6/30/00	2000 Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personel Committee Recommended Budget		Adopted Budget	
					2001	2002	FY 2001	FY 2002	FY 2001	FY 2002	FY 2001	FY 2002
REVENUE												
MISCELLANEOUS REVENUE	27,947,640	27,002,674	27,030,949	27,030,949	29,765,794	31,361,613	29,725,531	31,342,392	29,725,531	31,342,392	29,725,531	31,342,392
OTHER REVENUES	126,245	3,677	3,677	3,677								
USE OF MONEY	676,572	662,329	662,329	662,329	717,764	739,293	717,764	739,293	717,764	739,293	717,764	739,293
TOTAL REVENUES	\$28,750,457	\$27,668,680	\$27,696,955	\$27,696,955	\$30,483,558	\$32,100,906	\$30,443,295	\$32,081,685	\$30,443,295	\$32,081,685	\$30,443,295	\$32,081,685
CONTROLLABLE PERSONNEL EXPENSE												
SALARIES												
1001 SALARIES	3,681,143	2,755,306	2,783,581	2,783,581	4,222,915	4,449,566	4,200,569	4,456,482	4,151,813	4,407,726	4,151,813	4,407,726
1002 OVERTIME		236,392	236,392	236,392	0	0	0	0	0	0	0	0
2074 FRINGE BENEFITS	1,283,652	1,745,242	1,745,242	1,745,242	1,537,455	1,618,138	1,537,455	1,618,138	1,517,953	1,598,636	1,517,953	1,598,636
TOTAL CONTROLLABLE PERSONNEL EXPENSE	\$4,964,795	\$4,736,940	\$4,765,215	\$4,765,215	\$5,760,370	\$6,067,704	\$5,738,024	\$6,074,620	\$5,669,766	\$6,006,362	\$5,669,766	\$6,006,362
CONTROLLABLE OPERATING EXPENSE												
CONTRACTUAL SERVICES	18,153,273	18,656,541	18,656,541	18,656,541	20,336,419	21,419,446	20,336,419	21,419,446	20,336,419	21,419,446	20,336,419	21,419,446
COMMODITIES	913,767	852,480	852,480	852,480	985,759	1,023,870	985,759	1,023,870	985,759	1,023,870	985,759	1,023,870
TOTAL CONTROLLABLE OPERATING EXPENSES	\$19,067,040	\$19,509,021	\$19,509,021	\$19,509,021	\$21,322,178	\$22,443,316	\$21,322,178	\$22,443,316	\$21,322,178	\$22,443,316	\$21,322,178	\$22,443,316
NON-CONTROLLABLE OPERATING EXPENSE												
INTERNAL SERVICES	1,228,900	1,185,056	1,185,056	1,185,056	1,389,361	1,457,538	1,371,444	1,431,401	1,371,444	1,431,401	1,371,444	1,431,401
INTERGOVERNMENTAL	1,790,360	2,237,663	2,237,663	2,237,663	2,011,649	2,132,348	2,011,649	2,132,348	2,011,649	2,132,348	2,011,649	2,132,348
TOTAL NON-CONTROLLABLE OPERATING EXPENSE	\$3,019,260	\$3,422,719	\$3,422,719	\$3,422,719	\$3,401,010	\$3,589,886	\$3,383,093	\$3,563,749	\$3,383,093	\$3,563,749	\$3,383,093	\$3,563,749
FUND TOTAL	\$27,051,095	\$27,668,680	\$27,696,955	\$27,696,955	\$30,483,558	\$32,100,906	\$30,443,295	\$32,081,685	\$30,375,037	\$32,013,427	\$30,375,037	\$32,013,427
NET INCOME (LOSS)	\$1,699,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,258	\$68,258	\$68,258	\$68,258

OAKLAND COUNTY, MICHIGAN
FY 2001 AND FY 2002
ADOPTED BUDGET
DRAIN COMMISSIONER
Fund #585,586,587,588 SEWAGE DISPOSAL SYSTEMS

Account Description	1999 Actual	2000 Adopted Budget	2000 Amended Budget as of 6/30/00	2000 Estimated Actual	Department Requested Budget		County Executive Recommended Budget		Finance/Personnel Committee Recommended Budget		Adopted Budget	
					2001	2002	FY 2001	FY 2002	FY 2001	FY 2002	FY 2001	FY 2002
REVENUE												
MISCELLANEOUS REVENUE	65,172,507	59,944,873	59,951,183	59,951,183	61,563,985	65,008,941	61,550,264	64,988,767	61,550,264	64,988,767	61,550,264	64,988,767
OTHER REVENUES	678,374	2,048,800	181,066	181,066	470,000	554,382	470,000	554,382	470,000	554,382	470,000	554,382
USE OF MONEY	1,965,473	181,066	2,048,800	2,048,800	2,358,903	2,364,663	2,358,903	2,364,663	2,358,903	2,364,663	2,358,903	2,364,663
TOTAL REVENUES	\$67,816,354	\$62,174,739	\$62,181,049	\$62,181,049	\$64,392,888	\$67,927,986	\$64,379,167	\$67,907,812	\$64,379,167	\$67,907,812	\$64,379,167	\$67,907,812
CONTROLLABLE PERSONNEL EXPENSE												
SALARIES												
1001 SALARIES	1,684,158	1,396,853	1,385,645	1,385,645	1,811,921	1,903,511	1,811,921	1,903,511	1,811,921	1,903,511	1,811,921	1,903,511
1002 OVERTIME	146,517	56,196	72,404	72,404	96,362	102,146	96,362	102,146	96,362	102,146	96,362	102,146
2074 FRINGE BENEFITS	621,693	694,079	695,389	695,389	642,142	680,666	642,142	680,666	642,142	680,666	642,142	680,666
TOTAL CONTROLLABLE PERSONNEL EXPENSE	\$2,452,368	\$2,147,128	\$2,153,438	\$2,153,438	\$2,550,425	\$2,686,323	\$2,550,425	\$2,686,323	\$2,550,425	\$2,686,323	\$2,550,425	\$2,686,323
CONTROLLABLE OPERATING EXPENSE												
CONTRACTUAL SERVICES	54,642,484	59,369,291	59,369,291	59,369,291	61,209,689	64,583,668	61,209,689	64,583,668	61,209,689	64,583,668	61,209,689	64,583,668
DEPRECIATION	3,083,753	55,550	55,550	55,550	53,025	54,615	53,025	54,615	53,025	54,615	53,025	54,615
COMMODITIES	388,758	405,726	405,726	405,726	368,600	381,779	368,600	381,779	368,600	381,779	368,600	381,779
TOTAL CONTROLLABLE OPERATING EXPENSES	\$58,114,995	\$59,830,567	\$59,830,567	\$59,830,567	\$61,631,314	\$65,020,062	\$61,631,314	\$65,020,062	\$61,631,314	\$65,020,062	\$61,631,314	\$65,020,062
NON-CONTROLLABLE OPERATING EXPENSE												
INTERNAL SERVICES	736,326	197,044	197,044	197,044	211,149	221,601	197,428	201,427	197,428	201,427	197,428	201,427
INTERGOVERNMENTAL	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL NON-CONTROLLABLE OPERATING EXPENSE	\$736,326	\$197,044	\$197,044	\$197,044	\$211,149	\$221,601	\$197,428	\$201,427	\$197,428	\$201,427	\$197,428	\$201,427
DIVISIONAL TOTAL	\$67,303,689	\$62,174,739	\$62,181,049	\$62,181,049	\$64,392,888	\$67,927,986	\$64,379,167	\$67,907,812	\$64,379,167	\$67,907,812	\$64,379,167	\$67,907,812
NET INCOME (LOSS) BEFORE TRANSFERS	\$6,512,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING TRANSFERS OUT	(\$2,560,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NET INCOME (LOSS)	\$3,952,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET**

FUND: 639 DRAIN EQUIPMENT

ORGANIZATIONS:

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
399 COPIER MACHINE CHARGES	26,037	32,000	30,045	28,000	28,000	28,000	28,000	28,000	28,000
449 DISPATCH SERVICES	1,760	0	5,213	5,000	5,000	5,000	5,000	5,000	5,000
477 EQUIPMENT RENTAL	370,127	370,000	447,010	370,000	370,000	370,000	370,000	370,000	370,000
635 LEASED EQUIPMENT	400	0	0	0	0	0	0	0	0
655 MAINTENANCE CONTRACTS	4,000	0	87,753	0	0	0	0	0	0
701 MISCELLANEOUS	102	0	0	0	0	0	0	0	0
839 REBILLED CHARGES	486,760	750,000	750,000	500,000	500,000	500,000	500,000	500,000	500,000
885 REIMB BLDG SPACE COST	36,999	34,672	36,982	37,000	37,000	37,000	37,000	37,000	37,000
907 REIMB SALARIES	9,484	0	0	0	0	0	0	0	0
943 SALE OF BOOKS	709	830	803	830	830	830	830	830	830
963 SALES	0	2,570	0	0	0	0	0	0	0
1103 VEHICLE RENTAL	1,307,790	1,096,106	1,333,465	1,191,393	1,188,835	1,191,393	1,188,835	1,191,393	1,188,835
TOTAL CHARGES FOR SERVICES	\$2,244,168	\$2,286,178	\$2,691,271	\$2,132,223	\$2,129,665	\$2,132,223	\$2,129,665	\$2,132,223	\$2,129,665
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	17,587	20,000	63,102	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL USE OF MONEY	\$17,587	\$20,000	\$63,102	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
OTHER REVENUES									
1586 REFUND PRIOR YEARS EXPENDITURE	775	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GAIN ON EXCHANGE OF ASSETS									
1654 GAIN (LOSS) ON SALE OF EQUIP	6,985	0	1,877	0	0	0	0	0	0
1660 GAIN ON SALE OF VEHICLES	52,751	37,335	12,335	37,335	37,335	37,335	37,335	37,335	37,335
TOTAL GAIN ON EXCHANGE OF ASSETS	\$59,736	\$37,335	\$14,212	\$37,335	\$37,335	\$37,335	\$37,335	\$37,335	\$37,335
TOTAL REVENUES	\$2,322,266	\$2,343,513	\$2,768,585	\$2,194,558	\$2,192,000	\$2,194,558	\$2,192,000	\$2,194,558	\$2,192,000
TOTAL REVENUES	\$2,322,266	\$2,343,513	\$2,768,585	\$2,194,558	\$2,192,000	\$2,194,558	\$2,192,000	\$2,194,558	\$2,192,000

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	140,141	158,563	158,563	195,000	195,000	195,000	195,000	195,000	195,000
2002 OVERTIME	23,130	41,543	41,543	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL SALARIES	\$163,271	\$200,106	\$200,106	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000

FRINGE BENEFITS

2074 FRINGE BENEFITS	110,442	64,297	64,297	76,000	76,000	76,000	76,000	76,000	76,000
2075 WORKERS COMPENSATION	0	0	0	0	0	0	0	0	0
2076 GROUP LIFE	0	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **639 DRAIN EQUIPMENT**

ORGANIZATIONS:

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2077 RETIREMENT	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	0	0	0	0	0	0	0	0	0
2080 DENTAL	0	0	0	0	0	0	0	0	0
2085 OPTICAL	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$110,442	\$64,297	\$64,297	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$273,714	\$264,403	\$264,403	\$296,000	\$296,000	\$296,000	\$296,000	\$296,000	\$296,000
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2304 ACCOUNTING SERVICES	18,968	19,726	19,726	20,515	20,515	20,515	20,515	20,515	20,515
2376 AUCTION EXPENSE	5,617	2,529	2,529	2,529	2,529	2,529	2,529	2,529	2,529
2452 BUILDING ALTERATION CHARGES	6,480	0	0	2,000	2,000	2,000	2,000	2,000	2,000
2456 BUILDING MAINTENANCE CHARGES	26	0	0	0	0	0	0	0	0
2560 CONSULTANTS	0	0	63,250	0	0	0	0	0	0
2572 CONTRACTED SERVICES	118,378	350,000	350,000	250,000	250,000	250,000	250,000	250,000	250,000
2716 ELECTRICAL SERVICE	6,420	3,900	6,765	7,000	7,000	7,000	7,000	7,000	7,000
2760 EQUIPMENT RENTAL	5,745	7,054	7,054	7,054	7,054	7,054	7,054	7,054	7,054
2764 EQUIP REPAIR MOTOR VEHICLE	609	0	887	1,000	1,000	1,000	1,000	1,000	1,000
2776 EQUIP REPAIRS & MAINT	34,369	43,430	65,064	80,000	80,000	80,000	80,000	80,000	80,000
2856 FUEL OIL	0	0	1,012	0	0	0	0	0	0
2860 GARBAGE & RUBBISH DISPOSAL	1,616	1,000	2,341	1,650	1,650	1,650	1,650	1,650	1,650
2864 GAS-NATURAL	1,696	2,500	3,304	2,500	2,500	2,500	2,500	2,500	2,500
2976 INSURANCE	0	593	936	593	593	593	593	593	593
3052 LAUNDRY & CLEANING	2,428	3,000	3,784	3,000	3,000	3,000	3,000	3,000	3,000
3124 MAINTENANCE EQUIPMENT	12,586	5,542	4,101	5,000	5,000	5,000	5,000	5,000	5,000
3128 MAINTENANCE VEHICLES	60,511	86,000	47,916	100,000	100,000	100,000	100,000	100,000	100,000
3132 MAINTENANCE CONTRACT	3,370	10,260	1,921	3,500	3,500	3,500	3,500	3,500	3,500
3172 MEMBERSHIP, DUES & PUBLICATION	40	0	0	0	0	0	0	0	0
3184 MICROFILMING & REPRODUCTIONS	13,180	13,567	9,145	13,567	13,567	13,567	13,567	13,567	13,567
3360 PROPERTY TAXES	0	1,640	0	0	0	0	0	0	0
3364 PROTECTIVE CLOTHING & EQUIP.	1,058	500	0	500	500	500	500	500	500
3412 RAIN GAUGE PROGRAM	0	0	439	0	0	0	0	0	0
3548 SECURITY EXPENSE	64	0	0	0	0	0	0	0	0
3740 TRANSPORTATION	112	0	0	0	0	0	0	0	0
3816 WATER AND SEWAGE CHARGES	326	250	246	325	325	325	325	325	325
3930 ADJ PRIOR YEARS EXP	1,358	0	233	0	0	0	0	0	0
3932 ADJ PRIOR YEARS REVENUE	0	0	4,200	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$294,957	\$551,491	\$594,853	\$500,733	\$500,733	\$500,733	\$500,733	\$500,733	\$500,733
COMMODITIES									
4076 DRY GOODS AND CLOTHING	100	1,000	0	1,000	1,000	1,000	1,000	1,000	1,000
4096 ENGINEERING SUPPLIES	65	800	0	400	400	400	400	400	400
4100 FA EXPENDABLE EQUIPMENT EXPENSE	20,339	0	581	0	0	0	0	0	0
4104 FILM AND PROCESSING	999	618	867	1,000	1,000	1,000	1,000	1,000	1,000
4116 GAS, OIL AND GREASE	527	735	639	735	735	735	735	735	735
4164 MAINTENANCE SUPPLIES	11,586	12,740	19,991	15,000	15,000	15,000	15,000	15,000	15,000
4172 MATERIAL AND SUPPLIES	203,770	183,249	183,249	200,000	200,000	200,000	200,000	200,000	200,000
4240 MEDICAL SUPPLIES	3,800	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 639 DRAIN EQUIPMENT
ORGANIZATIONS:

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
4252 OFFICE SUPPLIES	2,225	3,500	280	3,500	3,500	3,500	3,500	3,500	3,500
4284 POSTAGE	138	286	2,363	300	300	300	300	300	300
4308 SHOP SUPPLIES	3,856	1,000	191	1,000	1,000	1,000	1,000	1,000	1,000
4312 SMALL TOOLS	15	263	78	263	263	263	263	263	263
TOTAL COMMODITIES	\$247,420	\$204,191	\$208,239	\$223,198	\$223,198	\$223,198	\$223,198	\$223,198	\$223,198
DEPRECIATION									
3900 DEPRECIATION	34,182	69,639	56,951	45,500	45,500	45,500	45,500	45,500	45,500
3903 DEPRECIATION MOTOR VEHICLES	360,724	592,520	592,520	450,000	450,000	450,000	450,000	450,000	450,000
3906 DEPRECIATION OFFICE EQUIPMENT	3,450	7,100	2,929	4,000	4,000	4,000	4,000	4,000	4,000
3912 DEPRECIATION EQUIPMENT	87,915	95,980	97,665	97,500	97,500	97,500	97,500	97,500	97,500
TOTAL DEPRECIATION	\$486,271	\$765,239	\$750,065	\$597,000	\$597,000	\$597,000	\$597,000	\$597,000	\$597,000
INTEREST ON DEBT									
3965 INTEREST EXPENSE	0	1,000	0	0	0	0	0	0	0
TOTAL INTEREST ON DEBT	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBLE OPERATING EXPENDITURES	\$1,028,648	\$1,521,921	\$1,553,157	\$1,320,931	\$1,320,931	\$1,320,931	\$1,320,931	\$1,320,931	\$1,320,931
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6054 MAINTENANCE DEPARTMENT CHARGES	0	1,027	0	1,027	1,027	1,027	1,027	1,027	1,027
6060 MATERIALS MGT HOUSEKEEPING	0	62	0	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	482	1,500	404	1,500	1,500	1,500	1,500	1,500	1,500
6105 STATIONERY STOCK	125	350	0	100	100	100	100	100	100
6660 RADIO COMMUNICATIONS	75,424	94,715	78,239	58,863	58,863	58,863	58,863	58,863	58,863
6661 LEASED VEHICLES	417,672	414,818	399,303	471,000	471,000	471,000	471,000	471,000	471,000
6675 TELEPHONE COMMUNICATIONS	15,439	16,001	18,850	16,421	13,863	16,421	13,863	16,421	13,863
TOTAL INTERNAL SERVICES	\$509,142	\$528,473	\$496,796	\$548,911	\$546,353	\$548,911	\$546,353	\$548,911	\$546,353
TOTAL NON-CONTROLLABLE OPERATING EXP	\$509,142	\$528,473	\$496,796	\$548,911	\$546,353	\$548,911	\$546,353	\$548,911	\$546,353
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	0	28,716	57,432	28,716	28,716	28,716	28,716	28,716	28,716
TOTAL TRANSFERS OUT	\$0	\$28,716	\$57,432	\$28,716	\$28,716	\$28,716	\$28,716	\$28,716	\$28,716
TOTAL TRANSFERS	\$0	\$28,716	\$57,432	\$28,716	\$28,716	\$28,716	\$28,716	\$28,716	\$28,716
TOTAL EXPENDITURES	\$1,811,504	\$2,343,513	\$2,371,788	\$2,194,558	\$2,192,000	\$2,194,558	\$2,192,000	\$2,194,558	\$2,192,000

2001-2005 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY DRAIN COMMISSION

	TOTAL ASSETS	DEPRECIATION THRU 9/30/99	ESTIMATED BOOK VALUE 09/30/99	DEPRECIATION							TOTAL
				2000	2001	2002	2003	2004	2005	FUTURE	
CURRENT GENERAL FIXED ASSETS ACCOUNT GROUP (GFAAG)											
(1112) EQUIPMENT											
Recovery Systems, Travel Vac, General Equip.	1,454,176	1,153,941	300,235	100,078	100,078	100,078					1,454,176
(1115) COMPUTER SOFTWARE											
	355,948	226,066	129,882	43,294	43,294	43,294					355,948
(1116) VEHICLES											
4 year depreciation	2,386,906	1,599,562	787,344	196,836	196,836	196,836	196,836				2,386,906
TOTAL	4,197,030	2,979,569	1,217,461	340,208	340,208	340,208	196,836				4,197,030
CAPITAL ACQUISITION											
2001 Utility Trucks	286,000				71,500	71,500	71,500	71,500			286,000
2001 Miscellaneous Equipment (Compressors, Generators, tools, etc.)	70,000				23,334	23,333	23,333				70,000
2001 Speciality Vehicles (Vactor Jets, Sewer Jets, Tractor)	90,000				18,000	18,000	18,000	18,000	18,000		90,000
2001 Trailers	5,000				1,000	1,000	1,000	1,000	1,000		5,000
2001 Computer Hardware/Software	50,000				16,667	16,667	16,666				50,000
2001 Computer Software (Water & Sewer Billing Applications)	300,000				60,000	60,000	60,000	60,000	60,000		300,000
2002 Utility Trucks	297,440					74,360	74,360	74,360	74,360		297,440
2002 Miscellaneous Equipment (Compressors, Generators, tools, etc.)	70,000					23,334	23,333	23,333			70,000
2002 Computer Hardware/Software	51,000				17,000	17,000	17,000				51,000
2003 Utility Trucks	309,338					77,334	77,334	77,334	77,334	77,336	309,338
2003 Miscellaneous Equipment (Compressors, Generators, tools, etc.)	70,000					23,334	23,333	23,333	23,333		70,000
2003 Computer Hardware/Software	52,020					17,340	17,340	17,340			52,020
2004 Speciality Vehicles (Vactor Jets, Sewer Jets, Tractor)	113,500						22,700	22,700		68,100	113,500
2004 Trailers	5,300						1,060	1,060		3,180	5,300
2004 Miscellaneous Equipment (Compressors, Generators, tools, etc.)	70,000						23,333	23,333	23,334		70,000
2005 Utility Trucks	321,711							80,428	80,428	241,283	321,711
2005 Miscellaneous Equipment (Compressors, Generators, tools, etc.)	70,000							23,333	23,333	46,667	70,000
TOTAL CAPITAL ACQUISITION	2,231,309	0	0	0	207,501	305,194	423,200	413,293	422,221	459,900	2,231,309
GRAND TOTAL	6,428,339	2,979,569	1,217,461	340,208	547,709	645,403	620,036	413,293	422,221	459,900	6,428,339

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **677** COUNTY BLDG & LIAB INSURANCE
 ORGANIZATIONS: **115**

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
639 LIABILITY INSURANCE	2,648,202	2,615,553	2,615,553	2,615,553	2,680,942	2,615,553	2,680,942	2,615,553	2,680,942
839 REBILLED CHARGES	203,852	234,064	209,064	239,916	245,768	239,916	245,768	239,916	245,768
TOTAL CHARGES FOR SERVICES	\$2,852,054	\$2,849,617	\$2,824,617	\$2,855,469	\$2,926,710	\$2,855,469	\$2,926,710	\$2,855,469	\$2,926,710
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	942,287	716,240	941,240	790,622	791,619	790,622	791,619	790,622	791,619
TOTAL USE OF MONEY	\$942,287	\$716,240	\$941,240	\$790,622	\$791,619	\$790,622	\$791,619	\$790,622	\$791,619
TOTAL REVENUES	\$3,794,341	\$3,565,857	\$3,765,857	\$3,646,091	\$3,718,329	\$3,646,091	\$3,718,329	\$3,646,091	\$3,718,329
TOTAL REVENUES	\$3,794,341	\$3,565,857	\$3,765,857	\$3,646,091	\$3,718,329	\$3,646,091	\$3,718,329	\$3,646,091	\$3,718,329
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	275,587	341,020	341,020	351,251	361,839	351,251	361,839	351,251	361,839
2003 HOLIDAY	12,670	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	10,499	0	0	0	0	0	0	0	0
2008 SICK LEAVE	3,372	0	0	0	0	0	0	0	0
2010 RETROACTIVE	589	0	0	0	0	0	0	0	0
2012 JURY DUTY	112	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	5,574	0	0	0	0	0	0	0	0
2016 SUMMER HELP	1,709	2,951	2,951	2,951	3,040	2,951	3,040	2,951	3,040
TOTAL SALARIES	\$310,110	\$343,971	\$343,971	\$354,202	\$364,879	\$354,202	\$364,879	\$354,202	\$364,879
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	1,325	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349
2076 GROUP LIFE	1,602	1,761	1,761	1,761	1,761	1,761	1,761	1,761	1,761
2077 RETIREMENT	49,337	55,170	55,170	57,891	57,891	57,891	57,891	57,891	57,891
2078 HOSPITALIZATION	34,179	37,376	37,376	37,376	41,164	37,376	41,164	37,376	41,164
2079 SOCIAL SECURITY	22,388	24,806	24,806	24,806	24,806	24,806	24,806	24,806	24,806
2080 DENTAL	3,278	3,364	3,364	3,364	3,364	3,364	3,364	3,364	3,364
2081 DISABILITY	1,232	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363
2082 UNEMPLOYMENT INSURANCE	434	484	484	484	484	484	484	484	484
2085 OPTICAL	545	580	580	580	580	580	580	580	580
TOTAL FRINGE BENEFITS	\$114,319	\$126,253	\$126,253	\$128,974	\$132,762	\$128,974	\$132,762	\$128,974	\$132,762
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$424,430	\$470,224	\$470,224	\$483,176	\$497,641	\$483,176	\$497,641	\$483,176	\$497,641
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2304 ACCOUNTING SERVICES	11,978	14,100	14,100	14,063	14,063	14,063	14,063	14,063	14,063

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 677 COUNTY BLDG & LIAB INSURANCE
 ORGANIZATIONS: 115

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2340 ADVERTISING	3,360	4,900	4,900	4,871	4,871	4,871	4,871	4,871	4,871
2512 CLAIMS PAID	2,412,591	2,691,218	2,691,218	2,749,233	2,807,522	2,749,233	2,807,522	2,749,233	2,807,522
2616 CUSTODIAL SERVICES	0	0	0	2,200	2,200	2,200	2,200	2,200	2,200
2744 EMPLOYEES MEDICAL EXAMS	5,118	5,100	5,100	5,140	5,140	5,140	5,140	5,140	5,140
2976 INSURANCE	198,734	240,600	227,100	240,600	240,600	240,600	240,600	240,600	240,600
2980 INSURANCE APPRAISAL	0	5,100	5,100	5,082	5,082	5,082	5,082	5,082	5,082
3060 LEGAL SERVICES	22,793	0	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	2,318	2,400	2,400	2,435	2,435	2,435	2,435	2,435	2,435
3196 MISCELLANEOUS	432	100	100	506	506	506	506	506	506
3292 PERSONAL MILEAGE	476	1,100	1,100	659	659	659	659	659	659
3476 RENT	0	0	0	30,448	30,448	30,448	30,448	30,448	30,448
3756 TRAVEL AND CONFERENCE	5,199	4,300	4,300	4,261	4,261	4,261	4,261	4,261	4,261
TOTAL CONTRACTUAL SERVICES	\$2,663,001	\$2,968,918	\$2,955,418	\$3,059,498	\$3,117,787	\$3,059,498	\$3,117,787	\$3,059,498	\$3,117,787
COMMODITIES									
4076 DRY GOODS AND CLOTHING	0	200	200	212	212	212	212	212	212
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	1,400	1,400	1,376	1,376	1,376	1,376	1,376	1,376
4252 OFFICE SUPPLIES	3,368	1,750	1,750	2,749	2,749	2,749	2,749	2,749	2,749
4284 POSTAGE	995	1,400	1,400	1,376	1,376	1,376	1,376	1,376	1,376
4352 TRAINING SUPPLIES	158	3,500	3,500	2,494	2,494	2,494	2,494	2,494	2,494
4360 VACCINES	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL COMMODITIES	\$4,521	\$9,750	\$9,750	\$9,707	\$9,707	\$9,707	\$9,707	\$9,707	\$9,707
DEPRECIATION									
3900 DEPRECIATION	1,092	100	100	1,959	1,959	1,959	1,959	1,959	1,959
TOTAL DEPRECIATION	\$1,092	\$100	\$100	\$1,959	\$1,959	\$1,959	\$1,959	\$1,959	\$1,959
TOTAL CNTRBLE OPERATING EXPENDITURES	\$2,668,613	\$2,978,768	\$2,965,268	\$3,071,164	\$3,129,453	\$3,071,164	\$3,129,453	\$3,071,164	\$3,129,453
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	371	371	371	371	371	371	371	371	371
6054 MAINTENANCE DEPARTMENT CHARGES	1,133	2,100	2,100	2,060	2,060	2,060	2,060	2,060	2,060
6105 STATIONERY STOCK	412	1,000	1,000	400	400	400	400	400	400
6108 STORAGE BUILDINGS	297	0	0	0	0	0	0	0	0
6631 BLDG SPACE COST ALLOCATION	15,676	26,343	26,343	0	0	0	0	0	0
6636 INFO TECH OPERATIONS	60,128	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000
6660 RADIO COMMUNICATIONS	3,257	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6661 LEASED VEHICLES	11,604	10,960	10,960	13,000	13,000	13,000	13,000	13,000	13,000
6666 PRINT SHOP	1,681	1,700	1,700	1,904	2,094	1,904	2,094	1,904	2,094
6667 CONVENIENCE COPIER	769	1,161	1,161	784	862	784	862	784	862
6675 TELEPHONE COMMUNICATIONS	9,883	9,498	9,498	9,500	8,710	9,500	8,710	9,500	8,710
6677 INSURANCE FUND	232	232	232	232	238	232	238	232	238
TOTAL INTERNAL SERVICES	\$105,441	\$116,865	\$116,865	\$91,751	\$91,235	\$91,751	\$91,235	\$91,751	\$91,235
TOTAL NON-CONTROLLABLE OPERATING EXP	\$105,441	\$116,865	\$116,865	\$91,751	\$91,235	\$91,751	\$91,235	\$91,751	\$91,235
TOTAL EXPENDITURES	\$3,198,484	\$3,565,857	\$3,552,357	\$3,646,091	\$3,718,329	\$3,646,091	\$3,718,329	\$3,646,091	\$3,718,329

OAKLAND COUNTY, MICHIGAN
 FY 2001 & 2002 BUDGET
 FRINGE BENEFIT FUND

DESCRIPTION	FY1998 ACTUAL REVENUE	FY 1999 ACTUAL REVENUE	FY 2000 ADOPTED BUDGET	FY 2000 AMENDED BUDGET	FY 2000 ESTIMATED ACTUAL	FY 2001 BUDGET REQUEST	FY 2002 BUDGET REQUEST	FY 2001 EXEC REC BUDGET	FY 2002 EXEC REC BUDGET	FY 2001 ADOPTED BUDGET	FY 2002 ADOPTED BUDGET
REVENUES (CHARGES TO DEPARTMENTS)											
RETIREMENT ALLOCATION											
SICK/ANNUAL LEAVE CASH-IN	\$1,145,662	\$723,735	\$425,000	\$425,000	\$410,800	\$0	\$0	\$0	\$0	\$0	\$0
FICA SICK/ANNUAL LEAVE CASH-IN	88,371										
RETIRES' HOSPITALIZATION	12,343,481	11,782,013	12,998,100	12,998,100	12,582,000	12,885,500	13,529,800	12,885,500	13,529,800	12,885,500	13,529,800
DEFINED BENEFIT PLAN CONTRIBUTION	8,231,236	1,629,554									
RETIREMENT ADMINISTRATION	2,584,840	2,879,704	3,268,800	3,268,800	3,164,700	3,586,600	3,955,200	3,586,600	3,955,200	3,586,600	3,955,200
DEFINED CONTRIBUTION PLAN	5,936,611	6,503,458	6,882,800	6,882,800	6,663,400	8,950,200	9,308,200	8,950,200	9,308,200	8,950,200	9,308,200
DEFINED CONTRIBUTION PLAN ADMIN.	372,419	441,859	506,800	506,800	489,900	32,800	33,800	32,800	33,800	32,800	33,800
EMPLOYEES' DEFERRED COMP. ADMIN.	53,654	67,544	39,000	39,000	37,100	41,800	43,600	41,800	43,600	41,800	43,600
DEFERRED COMPENSATION - COUNTY						690,000	700,000	690,000	700,000	690,000	700,000
EMPLOYEES' IN-SERVICE TRAINING	811,116	812,615	1,106,800	1,106,800	1,073,900	1,095,100	1,095,100	1,095,100	1,095,100	1,095,100	1,095,100
TUITION REIMBURSEMENT	296,673	289,494	333,000	333,000	321,700	333,000	333,000	333,000	333,000	333,000	333,000
TOTAL RETIREMENT ALLOCATION	\$31,864,063	\$25,129,976	\$25,560,300	\$25,560,300	\$24,743,500	\$27,615,000	\$28,998,700	\$27,615,000	\$28,998,700	\$27,615,000	\$28,998,700
GROUP LIFE	\$661,075	\$771,126	\$814,500	\$814,500	\$784,800	\$882,000	\$950,000	\$882,000	\$950,000	\$882,000	\$950,000
HOSPITALIZATION INSURANCE	16,863,138	18,290,625	20,028,500	20,028,500	20,985,600	22,031,400	24,234,500	22,031,400	24,234,500	22,031,400	24,234,500
SOCIAL SECURITY	12,653,708	12,429,274	13,088,800	13,088,800	13,088,800	14,070,400	15,479,200	14,070,400	15,479,200	14,070,400	15,479,200
DENTAL INSURANCE	2,300,437	2,387,393	2,626,000	2,626,000	2,850,400	2,758,200	2,896,100	2,758,200	2,896,100	2,758,200	2,896,100
OPTICAL INSURANCE	264,357	319,593	315,300	315,300	330,600	346,800	381,500	346,800	381,500	346,800	381,500
DISABILITY INSURANCE	584,552	592,956	612,800	612,800	588,600	632,600	652,400	632,600	652,400	632,600	652,400
SHORT-TERM DISABILITY	1,023,875	1,174,829	1,375,000	1,375,000	1,375,000	1,292,300	1,375,000	1,292,300	1,375,000	1,292,300	1,375,000
FLEXIBLE BENEFIT DEDUCTIONS	149,367	85									
WORKERS' COMPENSATION	3,479,448	3,348,916	3,290,800	3,290,800	3,273,800	2,290,800	2,290,800	2,290,800	2,290,800	2,290,800	2,290,800
UNEMPLOYMENT COMPENSATION	248,990	216,497	225,000	225,000	217,600	225,000	225,000	225,000	225,000	225,000	225,000
INVESTMENT INCOME	1,477,811	1,879,460	1,350,000	1,350,000	2,050,000	2,050,000	2,150,000	2,050,000	2,150,000	2,050,000	2,150,000
FORFEITURE - D.C. PLAN	282,332	246,454	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
FORFEITURE OF DEPOSITS	13,548	19,019	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
OPERATING TRANSFER IN	2,554,487			35,000	35,000						
REFUND - PRIOR YEARS' EXPENDITURE	12,595										
TOTAL FRINGE BENEFIT FUND	\$74,433,783	\$66,806,203	\$69,499,500	\$69,534,500	\$70,536,200	\$74,407,000	\$79,845,700	\$74,407,000	\$79,845,700	\$74,407,000	\$79,845,700

PREPARED BY FISCAL SERVICES DIVISION

OAKLAND COUNTY, MICHIGAN
 FY 2001 & 2002 BUDGET
 FRINGE BENEFIT FUND

DESCRIPTION	FY1998 ACTUAL EXPENSE	FY 1999 ACTUAL EXPENSE	FY 2000 ADOPTED BUDGET	FY 2000 AMENDED BUDGET	FY 2000 ESTIMATED ACTUAL	FY 2001 BUDGET REQUEST	FY 2002 BUDGET REQUEST	FY 2001 EXEC REC BUDGET	FY 2002 EXEC REC BUDGET	FY 2001 ADOPTED BUDGET	FY 2002 ADOPTED BUDGET
EXPENSES (PAYMENTS TO TRUSTS & OUTSIDE VENDORS)											
RETIREMENT ALLOCATION											
SICK/ANNUAL LEAVE CASH-IN	\$872,886	\$566,263	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
FICA SICK/ANNUAL LEAVE CASH-IN	65,171										
RETIREEES' HOSPITALIZATION	17,512,220	12,344,997	12,998,100	12,998,100	12,271,939	12,885,500	13,529,800	12,885,500	13,529,800	12,885,500	13,529,800
DEFINED BENEFIT PLAN CONTRIBUTION	6,421,492										
RETIREMENT ADMINISTRATION	2,902,341	3,069,454	3,268,800	3,268,800	3,268,800	3,819,586	4,197,466	3,819,586	4,197,466	3,819,586	4,197,466
DEFINED CONTRIBUTION PLAN	6,096,340	5,976,391	6,882,800	6,882,800	7,791,200	8,950,200	9,308,200	8,950,200	9,308,200	8,950,200	9,308,200
DEFINED CONTRIBUTION PLAN ADMIN.	414,207	229,003	506,800	506,800	31,800	32,800	33,800	32,800	33,800	32,800	33,800
EMPLOYEES' DEFERRED COMP. ADMIN.	63,660	36,382	39,000	39,000	39,000	41,800	43,600	41,800	43,600	41,800	43,600
DEFERRED COMPENSATION - COUNTY						690,000	700,000	690,000	700,000	690,000	700,000
EMPLOYEES' IN-SERVICE TRAINING	352,998	590,591	606,800	641,800	641,800	790,525	790,525	790,525	790,525	790,525	790,525
IN-SERVICE TRAINING - INFO TECH	206,847	427,565	500,000	500,000	500,000	550,000	550,000	550,000	550,000	550,000	550,000
TUITION REIMBURSEMENT	235,996	258,377	333,000	333,000	333,000	333,000	333,000	333,000	333,000	333,000	333,000
TOTAL RETIREMENT ALLOCATION	\$35,144,158	\$23,499,023	\$26,385,300	\$26,420,300	\$26,127,539	\$29,343,411	\$30,736,391	\$29,343,411	\$30,736,391	\$29,343,411	\$30,736,391
GROUP LIFE	\$651,453	\$748,626	\$814,500	\$814,500	\$814,500	\$882,000	\$950,000	\$882,000	\$950,000	\$882,000	\$950,000
HOSPITALIZATION INSURANCE	16,466,040	18,151,625	20,028,500	20,028,500	20,028,500	22,031,400	24,234,500	22,031,400	24,234,500	22,031,400	24,234,500
SOCIAL SECURITY	12,591,223	12,475,944	13,174,400	13,174,400	13,174,400	14,162,500	15,578,700	14,162,500	15,578,700	14,162,500	15,578,700
DENTAL INSURANCE	2,197,397	2,251,321	2,626,000	2,626,000	2,726,000	2,758,200	2,896,100	2,758,200	2,896,100	2,758,200	2,896,100
OPTICAL INSURANCE	268,481	273,622	315,300	315,300	300,300	346,800	381,500	346,800	381,500	346,800	381,500
DISABILITY INSURANCE	1,547,960	1,724,881	1,987,800	1,987,800	1,787,800	1,924,900	2,027,400	1,924,900	2,027,400	1,924,900	2,027,400
FLEXIBLE BENEFIT PAYMENTS	305,518	26,404	39,000	39,000							
PROFESSIONAL SERVICES	119,547	125,087	123,600	123,600	123,600	134,100	147,500	134,100	147,500	134,100	147,500
WORKERS' COMPENSATION	1,906,737	1,374,632	3,290,800	3,290,800	3,290,800	2,290,800	2,290,800	2,290,800	2,290,800	2,290,800	2,290,800
UNEMPLOYMENT COMPENSATION	129,264	145,878	225,000	225,000	200,000	225,000	225,000	225,000	225,000	225,000	225,000
ACCOUNTING SERVICES	67,816	68,478	70,300	70,000	72,500	75,400	78,400	75,400	78,400	75,400	78,400
OPERATING TRANSFER OUT	20,000	1,600,000									
MISCELLANEOUS	34,931										
TOTAL FRINGE BENEFIT FUND	\$71,450,525	\$62,466,521	\$69,080,200	\$69,115,200	\$68,645,939	\$74,174,511	\$79,546,291	\$74,174,511	\$79,546,291	\$74,174,511	\$79,546,291
TOTAL RESOURCES OVER (UNDER) EXPENSES											
FRINGE BENEFIT FUND	\$2,983,258	\$4,339,682	\$419,300	\$419,300	\$1,890,261	\$232,489	\$299,409	\$232,489	\$299,409	\$232,489	\$299,409

PREPARED BY FISCAL SERVICES DIVISION

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 664 OFFICE EQUIPMENT FUND
 ORGANIZATIONS: 126

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
SPECIAL ASSESSMENTS									
60 INTEREST FROM MUNICIPALITIES	16,411	31,000	31,000	0	0	0	0	0	0
TOTAL SPECIAL ASSESSMENTS	\$16,411	\$31,000	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0
CHARGES FOR SERVICES									
477 EQUIPMENT RENTAL	311,198	339,552	435,000	500,355	500,355	500,355	500,355	500,355	500,355
TOTAL CHARGES FOR SERVICES	\$311,198	\$339,552	\$435,000	\$500,355	\$500,355	\$500,355	\$500,355	\$500,355	\$500,355
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	170,326	113,000	119,987	75,000	75,000	75,000	75,000	75,000	75,000
TOTAL USE OF MONEY	\$170,326	\$113,000	\$119,987	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
OTHER REVENUES									
1583 PRIOR YEARS ADJUSTMENTS	2,974	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$2,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GAIN ON EXCHANGE OF ASSETS									
1654 GAIN (LOSS) ON SALE OF EQUIP	2,818	-2,047	-2,047	500	500	500	500	500	500
TOTAL GAIN ON EXCHANGE OF ASSETS	\$2,818	(\$2,047)	(\$2,047)	\$500	\$500	\$500	\$500	\$500	\$500
TOTAL REVENUES	\$503,726	\$481,505	\$583,940	\$575,855	\$575,855	\$575,855	\$575,855	\$575,855	\$575,855
TOTAL REVENUES	\$503,726	\$481,505	\$583,940	\$575,855	\$575,855	\$575,855	\$575,855	\$575,855	\$575,855
EXPENDITURES									
CNTRBL PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	35,093	47,753	47,753	47,753	47,753	47,753	47,753	47,753	47,753
2002 OVERTIME	32	0	0	0	0	0	0	0	0
2003 HOLIDAY	1,837	0	0	0	0	0	0	0	0
2005 ANNUAL LEAVE	4,666	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	1,202	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$42,830	\$47,753	\$47,753	\$47,753	\$47,753	\$47,753	\$47,753	\$47,753	\$47,753
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	151	2,010	2,010	2,010	2,010	2,010	2,010	2,010	2,010
2076 GROUP LIFE	216	248	248	0	0	0	0	0	0
2077 RETIREMENT	6,665	7,650	7,650	7,650	7,650	7,650	7,650	7,650	7,650
2078 HOSPITALIZATION	6,244	6,356	6,356	6,356	6,356	6,356	6,356	6,356	6,356
2079 SOCIAL SECURITY	3,171	3,653	3,653	3,653	3,653	3,653	3,653	3,653	3,653
2080 DENTAL	499	884	884	884	884	884	884	884	884
2081 DISABILITY	166	191	191	191	191	191	191	191	191

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **664 OFFICE EQUIPMENT FUND**

ORGANIZATIONS: **126**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2082 UNEMPLOYMENT INSURANCE	58	67	67	67	67	67	67	67	67
2085 OPTICAL	93	120	120	120	120	120	120	120	120
TOTAL FRINGE BENEFITS	\$17,263	\$21,179	\$21,179	\$20,931	\$20,931	\$20,931	\$20,931	\$20,931	\$20,931
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$60,093	\$68,932	\$68,932	\$68,684	\$68,684	\$68,684	\$68,684	\$68,684	\$68,684
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2376 AUCTION EXPENSE	244	200	200	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	16,256	50,519	30,519	49,163	49,163	49,163	49,163	49,163	49,163
2780 EQUIPMENT REPLACEMENT	1,474	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3132 MAINTENANCE CONTRACT	73,545	102,002	102,002	102,002	102,002	102,002	102,002	102,002	102,002
3930 ADJ PRIOR YEARS EXP	0	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$91,519	\$172,721	\$152,721	\$171,165	\$171,165	\$171,165	\$171,165	\$171,165	\$171,165
COMMODITIES									
4100 FA EXPENDABLE EQUIPMENT EXPENSE	215	0	0	0	0	0	0	0	0
TOTAL COMMODITIES	\$215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEPRECIATION									
3900 DEPRECIATION	330,060	239,852	239,852	335,780	335,780	335,780	335,780	335,780	335,780
TOTAL DEPRECIATION	\$330,060	\$239,852	\$239,852	\$335,780	\$335,780	\$335,780	\$335,780	\$335,780	\$335,780
TOTAL CNTRBLE OPERATING EXPENDITURES	\$421,793	\$412,573	\$392,573	\$506,945	\$506,945	\$506,945	\$506,945	\$506,945	\$506,945
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6054 MAINTENANCE DEPARTMENT CHARGES	117	0	0	0	0	0	0	0	0
6677 INSURANCE FUND	232	0	0	226	226	226	226	226	226
TOTAL INTERNAL SERVICES	\$349	\$0	\$0	\$226	\$226	\$226	\$226	\$226	\$226
TOTAL NON-CONTROLLABLE OPERATING EXP	\$349	\$0	\$0	\$226	\$226	\$226	\$226	\$226	\$226
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	1,105,000	890,000	890,000	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$1,105,000	\$890,000	\$890,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$1,105,000	\$890,000	\$890,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,587,235	\$1,371,505	\$1,351,505	\$575,855	\$575,855	\$575,855	\$575,855	\$575,855	\$575,855

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **581 O.C. INTERNATIONAL AIRPORT**
 ORGANIZATIONS: **AVIATION DIVISION OF CENTRAL SERVICES**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
303 AVIATION GAS	925,802	700,280	986,709	886,788	910,005	886,788	910,005	886,788	910,005
305 AVIATION GAS-OAK/TROY AIRPORT	11,321	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
331 CAR RENTAL CONCESSIONS	45,964	48,000	49,630	45,000	45,000	45,000	45,000	45,000	45,000
401 COSTS	1,603	0	990	0	0	0	0	0	0
557 HANGAR RENTAL	80,471	80,000	39,872	60,000	60,000	60,000	60,000	60,000	60,000
621 LAND LEASE	849,305	728,661	884,769	823,661	830,559	823,661	830,559	823,661	830,559
623 LAND LEASE OAK/TROY AIRPORT	13,259	12,400	24,591	12,400	12,400	12,400	12,400	12,400	12,400
627 LANDING FEE CONCESSIONS	61,506	52,000	74,888	52,000	52,000	52,000	52,000	52,000	52,000
629 LANDING FEES	49,985	30,000	51,813	36,000	36,000	36,000	36,000	36,000	36,000
631 LANDING FEES OAK/TROY AIRPORT	911	0	258	0	0	0	0	0	0
633 LATE PENALTY	10,158	4,500	10,817	4,500	4,500	4,500	4,500	4,500	4,500
701 MISCELLANEOUS	4,413	1,200	11,700	1,200	1,200	1,200	1,200	1,200	1,200
763 PARKING FEES	60	0	67	0	0	0	0	0	0
839 REBILLED CHARGES	1,499	0	0	0	0	0	0	0	0
902 REIMB US CUSTOMS SERVICE	50,056	0	0	0	0	0	0	0	0
905 REIMB GENERAL	26,368	0	273,666	0	0	0	0	0	0
907 REIMB SALARIES	249	0	0	0	0	0	0	0	0
927 RESTAURANT CONCESSIONS	26,214	39,000	0	0	0	0	0	0	0
1037 T-HANGAR RENTAL	751,052	682,000	794,062	712,000	712,000	712,000	712,000	712,000	712,000
1039 T-HANGAR RENTAL OAKLAND/TROY	286,819	290,000	294,027	285,000	285,000	285,000	285,000	285,000	285,000
1051 TERMINAL SPACE	17,581	11,000	12,877	11,000	11,000	11,000	11,000	11,000	11,000
1053 TIE DOWN	9,940	8,000	8,665	8,000	8,000	8,000	8,000	8,000	8,000
1055 TIE DOWN OAKLAND/TROY AIRPORT	20,618	17,500	13,867	17,500	17,500	17,500	17,500	17,500	17,500
TOTAL CHARGES FOR SERVICES	\$3,245,152	\$2,694,821	\$3,543,356	\$2,965,349	\$2,995,464	\$2,965,349	\$2,995,464	\$2,965,349	\$2,995,464
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	394,726	400,000	400,000	390,000	390,000	390,000	390,000	390,000	390,000
TOTAL USE OF MONEY	\$394,726	\$400,000	\$400,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000
OTHER REVENUES									
1553 CASH OVERRAGES	1	0	0	0	0	0	0	0	0
1586 REFUND PRIOR YEARS EXPENDITURE	0	0	69,950	0	0	0	0	0	0
1587 SALE OF EQUIPMENT	1,500	0	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$1,501	\$0	\$69,950	\$0	\$0	\$0	\$0	\$0	\$0
GAIN ON EXCHANGE OF ASSETS									
1654 GAIN (LOSS) ON SALE OF EQUIP	2,610	0	856	0	0	0	0	0	0
1660 GAIN ON SALE OF VEHICLES	1,600	0	0	0	0	0	0	0	0
TOTAL GAIN ON EXCHANGE OF ASSETS	\$4,210	\$0	\$856	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$3,645,589	\$3,094,821	\$4,014,162	\$3,355,349	\$3,385,464	\$3,355,349	\$3,385,464	\$3,355,349	\$3,385,464
TOTAL REVENUES	\$3,645,589	\$3,094,821	\$4,014,162	\$3,355,349	\$3,385,464	\$3,355,349	\$3,385,464	\$3,355,349	\$3,385,464

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **581 O.C. INTERNATIONAL AIRPORT**
 ORGANIZATIONS: **AVIATION DIVISION OF CENTRAL SERVICES**

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	797,854	799,821	807,850	855,814	881,769	855,814	881,769	855,814	881,769
2002 OVERTIME	40,011	35,200	40,757	35,200	36,200	35,200	35,200	35,200	36,200
2004 HOLIDAY OVERTIME	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000
2016 SUMMER HELP	18,073	41,700	9,031	43,368	43,368	43,368	43,368	43,368	43,368
TOTAL SALARIES	\$855,938	\$876,721	\$857,638	\$949,382	\$975,337	\$949,382	\$975,337	\$949,382	\$975,337
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	325,733	342,725	343,767	367,434	370,845	367,434	370,845	367,434	370,845
2076 GROUP LIFE	0	0	0	0	0	0	0	0	0
2077 RETIREMENT	0	0	0	0	0	0	0	0	0
2078 HOSPITALIZATION	0	0	0	0	0	0	0	0	0
2079 SOCIAL SECURITY	0	0	0	0	0	0	0	0	0
2080 DENTAL	0	0	0	0	0	0	0	0	0
2085 OPTICAL	0	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$325,733	\$342,725	\$343,767	\$367,434	\$370,845	\$367,434	\$370,845	\$367,434	\$370,845
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$1,181,671	\$1,219,446	\$1,201,405	\$1,316,816	\$1,346,182	\$1,316,816	\$1,346,182	\$1,316,816	\$1,346,182
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2304 ACCOUNTING SERVICES	69,500	44,500	76,499	69,500	69,500	69,500	69,500	69,500	69,500
2340 ADVERTISING	593	836	317	836	836	836	836	836	836
2360 APPRAISAL FEES	0	3,297	3,297	3,297	3,297	3,297	3,297	3,297	3,297
2376 AUCTION EXPENSE	327	0	0	0	0	0	0	0	0
2452 BUILDING ALTERATION CHARGES	88,752	0	0	0	0	0	0	0	0
2456 BUILDING MAINTENANCE CHARGES	20,374	50,900	50,900	50,900	50,900	50,900	50,900	50,900	50,900
2540 COMMUNICATIONS	25	0	34	0	0	0	0	0	0
2568 CONTRACT ADMINISTRATION	0	5,760	0	5,760	5,760	5,760	5,760	5,760	5,760
2616 CUSTODIAL SERVICES	17,160	15,407	17,353	17,107	17,107	17,107	17,107	17,107	17,107
2752 ENGINEERING AND SURVEY	819	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	38,195	38,090	54,883	45,090	45,090	45,090	45,090	45,090	45,090
2872 GRANT MATCH	0	195,783	0	0	0	0	0	0	0
2900 HEAT, LIGHTS, GAS & WATER	123,675	170,019	170,019	155,019	155,019	155,019	155,019	155,019	155,019
3044 LAND SURVEYS	2,822	9,487	9,487	3,487	3,487	3,487	3,487	3,487	3,487
3048 LANDS & GROUNDS MAINTENANCE	130,849	51,876	76,374	130,000	130,000	130,000	130,000	130,000	130,000
3052 LAUNDRY & CLEANING	4,025	5,095	5,095	5,095	5,095	5,095	5,095	5,095	5,095
3088 LICENSES AND PERMITS	765	277	667	777	777	777	777	777	777
3144 MANAGING SVS OAK/TROY AIRPORT	81,150	88,472	99,000	89,972	89,972	89,972	89,972	89,972	89,972
3148 MANPOWER EVAL-CUSTODIAL	0	0	1,975	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	1,951	2,601	2,601	2,601	2,601	2,601	2,601	2,601	2,601
3196 MISCELLANEOUS	1,013	3,319	1,937	3,319	3,319	3,319	3,319	3,319	3,319
3292 PERSONAL MILEAGE	754	376	376	376	376	376	376	376	376
3348 PROFESSIONAL SERVICES	4,815	0	8,000	0	0	0	0	0	0
3360 PROPERTY TAXES	86,766	88,166	88,166	88,166	88,166	88,166	88,166	88,166	88,166

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **581 O.C. INTERNATIONAL AIRPORT**
 ORGANIZATIONS: **AVIATION DIVISION OF CENTRAL SERVICES**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3524 RUNWAY & TAXIWAY REPAIRS	53,865	23,000	35,657	57,000	57,000	57,000	57,000	57,000	57,000
3704 TRAINING	0	6,089	6,089	6,589	6,589	6,589	6,589	6,589	6,589
3756 TRAVEL AND CONFERENCE	7,655	5,760	13,719	6,660	6,760	6,660	6,760	6,660	6,760
3790 US CUSTOMS SERVICES	7,480	0	389,040	0	0	0	0	0	0
3816 WATER AND SEWAGE CHARGES	5,894	0	9,569	5,900	5,900	5,900	5,900	5,900	5,900
3832 WINDOW CLEANING SERVICE	1,975	3,367	3,367	3,367	3,367	3,367	3,367	3,367	3,367
TOTAL CONTRACTUAL SERVICES	\$750,999	\$812,477	\$1,124,421	\$750,818	\$750,918	\$750,818	\$750,918	\$750,818	\$750,918
COMMODITIES									
4076 DRY GOODS AND CLOTHING	3,497	2,213	7,403	2,213	2,213	2,213	2,213	2,213	2,213
4088 ELECTRICAL SUPPLIES	9,261	3,893	3,893	6,893	6,893	6,893	6,893	6,893	6,893
4100 FA EXPENDABLE EQUIPMENT EXPENSE	-1,460	2,285	22,383	2,285	2,285	2,285	2,285	2,285	2,285
4112 FIREFIGHTING SUPPLIES	4,194	3,328	3,328	6,328	6,328	6,328	6,328	6,328	6,328
4116 GAS, OIL AND GREASE	9,292	13,848	13,848	13,848	13,848	13,848	13,848	13,848	13,848
4124 GROUNDS SUPPLIES	585	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395
4136 IDENTIFICATION SUPPLIES	106	0	0	0	0	0	0	0	0
4164 MAINTENANCE SUPPLIES	5,896	6,597	9,704	9,897	9,897	9,897	9,897	9,897	9,897
4240 MEDICAL SUPPLIES	0	623	7	435	435	435	435	435	435
4252 OFFICE SUPPLIES	2,880	1,453	2,714	2,953	2,953	2,953	2,953	2,953	2,953
4284 POSTAGE	3,297	4,374	4,374	4,374	4,374	4,374	4,374	4,374	4,374
4312 SMALL TOOLS	2,142	3,388	3,388	4,900	4,900	4,900	4,900	4,900	4,900
4340 TIE DOWN SUPPLIES	450	375	375	500	500	500	500	500	500
TOTAL COMMODITIES	\$40,140	\$43,772	\$72,812	\$56,021	\$56,021	\$56,021	\$56,021	\$56,021	\$56,021
DEPRECIATION									
3900 DEPRECIATION	836,402	1,072,868	1,072,868	1,072,868	1,072,868	1,072,868	1,072,868	1,072,868	1,072,868
TOTAL DEPRECIATION	\$836,402	\$1,072,868	\$1,072,868	\$1,072,868	\$1,072,868	\$1,072,868	\$1,072,868	\$1,072,868	\$1,072,868
TOTAL CNTRBLE OPERATING EXPENDITURES	\$1,627,541	\$1,929,117	\$2,270,101	\$1,879,707	\$1,879,807	\$1,879,707	\$1,879,807	\$1,879,707	\$1,879,807
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	420	1,068	420	420	420	420	420	420	420
6030 INFO TECH DEVELOPMENT	0	84	0	84	84	84	84	84	84
6054 MAINTENANCE DEPARTMENT CHARGES	111	290	60	290	290	290	290	290	290
6060 MATERIALS MGT HOUSEKEEPING	0	454	0	0	0	0	0	0	0
6063 MATERIALS MGMT MISC	3,925	3,986	2,177	4,000	4,000	4,000	4,000	4,000	4,000
6105 STATIONERY STOCK	1,798	2,781	1,142	1,700	1,700	1,700	1,700	1,700	1,700
6636 INFO TECH OPERATIONS	32,812	19,970	56,951	46,970	46,970	46,970	46,970	46,970	46,970
6639 DRAIN EQUIPMENT	0	5,165	0	5,165	5,165	5,165	5,165	5,165	5,165
6654 MICROGRAPHICS & REPRODUCTIONS	0	250	0	250	0	250	0	250	0
6660 RADIO COMMUNICATIONS	5,079	555	5,021	353	353	353	353	353	353
6661 LEASED VEHICLES	20,665	16,361	26,918	25,000	25,000	25,000	25,000	25,000	25,000
6666 PRINT SHOP	593	1,361	900	896	986	896	986	896	986
6667 CONVENIENCE COPIER	1,161	993	1,400	1,344	1,478	1,344	1,478	1,344	1,478
6675 TELEPHONE COMMUNICATIONS	9,421	26,029	11,892	9,105	8,347	9,105	8,347	9,105	8,347
6677 INSURANCE FUND	75,229	62,694	70,589	63,249	64,682	63,249	64,682	63,249	64,682
TOTAL INTERNAL SERVICES	\$151,214	\$142,041	\$177,470	\$158,826	\$159,475	\$158,826	\$159,475	\$158,826	\$159,475
TOTAL NON-CONTROLLABLE OPERATING EXP	\$151,214	\$142,041	\$177,470	\$158,826	\$159,475	\$158,826	\$159,475	\$158,826	\$159,475

OAKLAND COUNTY, MICHIGAN
 FY2001 AND FY2002 ADOPTED BUDGET

FUND: 581 O.C. INTERNATIONAL AIRPORT
 ORGANIZATIONS: AVIATION DIVISION OF CENTRAL SERVICES

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
TOTAL EXPENDITURES	\$2,960,426	\$3,290,604	\$3,648,976	\$3,355,349	\$3,385,464	\$3,355,349	\$3,385,464	\$3,355,349	\$3,385,464

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **633 MATERIALS MANAGEMENT FUND**
 ORGANIZATIONS: **MATERIALS MANAGEMENT OF CENTRAL SERVICES**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
543 GROCERIES	1,928,204	1,927,024	1,797,819	1,945,517	1,958,788	1,945,517	1,958,788	1,945,517	1,958,788
675 MEATS	1,077,263	840,052	1,016,566	846,495	846,495	846,495	846,495	846,495	846,495
701 MISCELLANEOUS	0	0	6,524	0	0	0	0	0	0
907 REIMB SALARIES	1,102	0	2,000	0	0	0	0	0	0
1021 STATIONERY STOCK ISSUED	565,792	573,000	584,422	518,163	518,163	518,163	518,163	518,163	518,163
TOTAL CHARGES FOR SERVICES	\$3,572,351	\$3,340,076	\$3,407,321	\$3,310,175	\$3,323,446	\$3,310,175	\$3,323,446	\$3,310,175	\$3,323,446
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	13,705	6,500	11,005	6,500	6,500	6,500	6,500	6,500	6,500
TOTAL USE OF MONEY	\$13,705	\$6,500	\$11,005	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
OTHER REVENUES									
1561 COUNTY AUCTION	50	0	20,000	0	.0	0	0	0	0
TOTAL OTHER REVENUES	\$50	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$3,586,106	\$3,346,576	\$3,438,326	\$3,316,675	\$3,329,946	\$3,316,675	\$3,329,946	\$3,316,675	\$3,329,946
TOTAL REVENUES	\$3,586,106	\$3,346,576	\$3,438,326	\$3,316,675	\$3,329,946	\$3,316,675	\$3,329,946	\$3,316,675	\$3,329,946

EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	249,032	198,524	249,841	216,658	224,038	216,658	224,038	216,658	224,038
2002 OVERTIME	1,967	0	3,631	0	0	0	0	0	0
2016 SUMMER HELP	0	7,488	7,488	7,488	7,488	7,488	7,488	7,488	7,488
TOTAL SALARIES	\$250,999	\$206,012	\$260,780	\$224,146	\$231,526	\$224,146	\$231,526	\$224,146	\$231,526
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	103,791	6,220	31,546	12,848	13,961	12,848	13,961	12,848	13,961
2076 GROUP LIFE	0	1,003	1,003	1,003	1,003	1,003	1,003	1,003	1,003
2077 RETIREMENT	0	32,516	32,516	32,516	35,324	32,516	35,324	32,516	35,324
2078 HOSPITALIZATION	0	31,476	31,476	31,476	31,476	31,476	31,476	31,476	31,476
2079 SOCIAL SECURITY	0	15,566	15,566	15,566	15,566	15,566	15,566	15,566	15,566
2080 DENTAL	0	3,644	3,644	3,644	3,644	3,644	3,644	3,644	3,644
2081 DISABILITY	0	772	772	772	772	772	772	772	772
2082 UNEMPLOYMENT INSURANCE	0	269	269	269	269	269	269	269	269
2085 OPTICAL	0	544	544	544	544	544	544	544	544
TOTAL FRINGE BENEFITS	\$103,791	\$92,010	\$117,336	\$98,638	\$102,559	\$98,638	\$102,559	\$98,638	\$102,559
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$354,790	\$298,022	\$378,096	\$322,784	\$334,085	\$322,784	\$334,085	\$322,784	\$334,085
CNTRBLE OPERATING EXPENDITURES									

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **633 MATERIALS MANAGEMENT FUND**
 ORGANIZATIONS: **MATERIALS MANAGEMENT OF CENTRAL SERVICES**

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
CONTRACTUAL SERVICES									
2304 ACCOUNTING SERVICES	49,716	44,970	38,426	44,970	44,970	44,970	44,970	44,970	44,970
2776 EQUIP REPAIRS & MAINT	1,788	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735
2852 FREIGHT & EXPRESS	0	53	0	53	53	53	53	53	53
2992 INVENTORY LOSS	129	1,588	0	1,588	1,588	1,588	1,588	1,588	1,588
3112 LOSS ON OBSOLETE FORMS	0	529	0	529	529	529	529	529	529
3712 TRAINING RELATED	0	0	256	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	0	318	0	318	318	318	318	318	318
TOTAL CONTRACTUAL SERVICES	\$51,633	\$49,193	\$40,417	\$49,193	\$49,193	\$49,193	\$49,193	\$49,193	\$49,193
COMMODITIES									
4076 DRY GOODS AND CLOTHING	394	2,097	2,097	2,097	2,097	2,097	2,097	2,097	2,097
4120 GROCERIES	1,716,347	1,620,873	1,539,576	1,620,873	1,620,873	1,620,873	1,620,873	1,620,873	1,620,873
4176 MEATS	933,051	695,706	745,542	695,706	695,706	695,706	695,706	695,706	695,706
4252 OFFICE SUPPLIES	905	212	911	212	212	212	212	212	212
4284 POSTAGE	110	741	546	741	741	741	741	741	741
4316 STATIONERY STOCK ISSUED	470,523	482,800	514,909	498,000	498,000	498,000	498,000	498,000	498,000
TOTAL COMMODITIES	\$3,121,330	\$2,802,429	\$2,803,581	\$2,817,629	\$2,817,629	\$2,817,629	\$2,817,629	\$2,817,629	\$2,817,629
DEPRECIATION									
3900 DEPRECIATION	4,391	4,592	1,739	4,592	4,592	4,592	4,592	4,592	4,592
TOTAL DEPRECIATION	\$4,391	\$4,592	\$1,739	\$4,592	\$4,592	\$4,592	\$4,592	\$4,592	\$4,592
TOTAL CNTRBLE OPERATING EXPENDITURES	\$3,177,354	\$2,856,214	\$2,845,737	\$2,871,414	\$2,871,414	\$2,871,414	\$2,871,414	\$2,871,414	\$2,871,414
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	210	210	210	210	210	210	210	210	210
6030 INFO TECH DEVELOPMENT	908	5,500	5,000	5,500	5,500	5,500	5,500	5,500	5,500
6054 MAINTENANCE DEPARTMENT CHARGES	538	900	2,356	900	900	900	900	900	900
6060 MATERIALS MGT HOUSEKEEPING	212	917	0	250	250	250	250	250	250
6063 MATERIALS MGMT MISC	613	0	178	600	600	600	600	600	600
6105 STATIONERY STOCK	2,395	2,765	700	1,500	1,500	1,500	1,500	1,500	1,500
6631 BLDG SPACE COST ALLOCATION	77,032	138,082	78,023	78,398	78,671	76,398	78,671	76,398	78,671
6636 INFO TECH OPERATIONS	18,801	20,000	15,568	14,963	14,963	14,963	14,963	14,963	14,963
6660 RADIO COMMUNICATIONS	78	101	74	64	64	64	64	64	64
6661 LEASED VEHICLES	15,898	16,281	13,951	14,500	14,500	14,500	14,500	14,500	14,500
6666 PRINT SHOP	0	180	0	0	0	0	0	0	0
6667 CONVENIENCE COPIER	167	454	200	280	308	280	308	280	308
6675 TELEPHONE COMMUNICATIONS	5,474	4,709	5,728	4,750	4,355	4,750	4,355	4,750	4,355
6677 INSURANCE FUND	1,961	2,241	1,974	2,562	2,626	2,562	2,626	2,562	2,626
TOTAL INTERNAL SERVICES	\$124,297	\$192,340	\$123,960	\$122,477	\$124,447	\$122,477	\$124,447	\$122,477	\$124,447
TOTAL NON-CONTROLLABLE OPERATING EXP	\$124,297	\$192,340	\$123,960	\$122,477	\$124,447	\$122,477	\$124,447	\$122,477	\$124,447
TOTAL EXPENDITURES	\$3,666,431	\$3,346,578	\$3,347,793	\$3,318,875	\$3,329,948	\$3,318,875	\$3,329,948	\$3,318,875	\$3,329,948

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **661 MOTOR POOL FUND**
 ORGANIZATIONS: **MOTOR POOL DIVISION OF CENTRAL SERVICES**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
537 GASOLINE OIL GREASE CHARGES	141,375	120,000	148,068	168,000	168,000	168,000	168,000	168,000	168,000
595 INS RES REVENUE	30,818	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
635 LEASED EQUIPMENT	3,604,627	3,911,363	3,944,478	4,422,636	4,422,636	4,448,138	4,448,696	4,448,136	4,448,696
639 LIABILITY INSURANCE	102,342	134,682	134,682	134,682	134,682	134,682	134,682	134,682	134,682
701 MISCELLANEOUS	847	2,600	500	2,600	2,600	2,600	2,600	2,600	2,600
765 PARTS AND ACCESSORIES	23,168	20,800	24,130	54,700	54,700	54,700	54,700	54,700	54,700
817 PRODUCTIVE LABOR	40,393	35,000	53,388	147,800	147,800	147,800	147,800	147,800	147,800
907 REIMB SALARIES	17,190	11,800	23,048	11,800	11,800	11,800	11,800	11,800	11,800
979 SERVICE FEES	0	0	30,000	0	0	0	0	0	0
1071 TIRES AND TUBES	9,243	9,600	14,000	9,600	9,600	9,600	9,600	9,600	9,600
1137 WRECKER SERVICE	1,078	1,442	1,442	1,442	1,442	1,442	1,442	1,442	1,442
TOTAL CHARGES FOR SERVICES	\$3,970,981	\$4,272,087	\$4,396,736	\$4,978,260	\$4,978,260	\$5,003,760	\$5,004,320	\$5,003,760	\$5,004,320
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	50,790	55,000	52,721	65,000	65,000	65,000	65,000	65,000	65,000
TOTAL USE OF MONEY	\$50,790	\$55,000	\$52,721	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
OTHER REVENUES									
1586 REFUND PRIOR YEARS EXPENDITURE	69,372	0	5,872	0	0	0	0	0	0
1589 SALE OF SCRAP	393	0	3,544	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$69,765	\$0	\$9,416	\$0	\$0	\$0	\$0	\$0	\$0
GAIN ON EXCHANGE OF ASSETS									
1660 GAIN ON SALE OF VEHICLES	489,156	300,000	664,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL GAIN ON EXCHANGE OF ASSETS	\$489,156	\$300,000	\$664,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL REVENUES	\$4,580,692	\$4,827,087	\$5,122,873	\$5,543,260	\$5,543,260	\$5,568,760	\$5,569,320	\$5,568,760	\$5,569,320
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	339,595	248,506	248,506	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL TRANSFERS IN	\$339,595	\$248,506	\$248,506	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL TRANSFERS	\$339,595	\$248,506	\$248,506	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL REVENUES	\$4,920,287	\$4,875,593	\$5,371,379	\$5,643,260	\$5,643,260	\$5,668,760	\$5,669,320	\$5,668,760	\$5,669,320

EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	471,938	487,216	481,222	584,155	601,539	584,155	601,539	584,155	601,539
2002 OVERTIME	6,823	10,700	19,992	18,200	18,200	18,200	18,200	18,200	18,200

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **661 MOTOR POOL FUND**
 ORGANIZATIONS: **MOTOR POOL DIVISION OF CENTRAL SERVICES**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2019 WORKERS COMPENSATION	0	0	0	6,278	6,278	6,278	6,278	6,278	6,278
TOTAL SALARIES	\$478,661	\$497,916	\$501,214	\$608,633	\$626,017	\$608,633	\$626,017	\$608,633	\$626,017
FRINGE BENEFITS									
2074 FRINGE BENEFITS	0	0	0	23,920	23,920	23,920	23,920	23,920	23,920
2075 WORKERS COMPENSATION	212,569	17,918	30,806	27,586	28,568	27,586	28,568	27,586	28,568
2076 GROUP LIFE	0	2,459	2,459	2,459	2,459	2,459	2,459	2,459	2,459
2077 RETIREMENT	0	79,641	79,641	80,837	80,837	80,837	80,837	80,837	80,837
2078 HOSPITALIZATION	0	61,452	61,452	61,452	61,452	61,452	61,452	61,452	61,452
2079 SOCIAL SECURITY	0	38,118	38,118	38,721	38,721	38,721	38,721	38,721	38,721
2080 DENTAL	0	6,404	6,404	6,404	6,404	6,404	6,404	6,404	6,404
2081 DISABILITY	0	1,892	1,892	1,892	1,892	1,892	1,892	1,892	1,892
2082 UNEMPLOYMENT INSURANCE	0	662	662	662	662	662	662	662	662
2085 OPTICAL	0	988	988	988	988	988	988	988	988
TOTAL FRINGE BENEFITS	\$212,569	\$209,534	\$222,422	\$244,921	\$245,903	\$244,921	\$245,903	\$244,921	\$245,903
TOTAL CNTRBL PERSONNEL EXPENDITURES	\$891,130	\$707,450	\$723,636	\$853,554	\$871,920	\$853,554	\$871,920	\$853,554	\$871,920
CNTRBL OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2304 ACCOUNTING SERVICES	26,950	25,000	54,728	25,000	25,000	25,000	25,000	25,000	25,000
2376 AUCTION EXPENSE	38,907	35,000	27,527	2,000	2,000	2,000	2,000	2,000	2,000
2480 CAR WASH	30,315	27,000	34,969	27,000	27,000	27,000	27,000	27,000	27,000
2540 COMMUNICATIONS	19	0	0	0	0	0	0	0	0
2760 EQUIPMENT RENTAL	16,455	20,000	12,220	20,000	20,000	20,000	20,000	20,000	20,000
2776 EQUIP REPAIRS & MAINT	4,645	10,490	1,410	10,000	10,000	10,000	10,000	10,000	10,000
2852 FREIGHT & EXPRESS	352	1,059	1,963	1,059	1,059	1,059	1,059	1,059	1,059
2860 GARBAGE & RUBBISH DISPOSAL	2,015	1,430	1,850	1,430	1,430	1,430	1,430	1,430	1,430
2964 INS RES EXPENSE	203,143	200,000	246,746	206,000	206,000	206,000	206,000	206,000	206,000
2976 INSURANCE	553,540	500,400	559,654	570,000	570,000	570,000	570,000	570,000	570,000
3052 LAUNDRY & CLEANING	3,609	5,454	4,423	5,454	5,454	5,454	5,454	5,454	5,454
3084 LICENSE PLATES & TITLE FEES	1,933	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3172 MEMBERSHIP, DUES & PUBLICATION	851	1,300	1,379	1,300	1,300	1,300	1,300	1,300	1,300
3196 MISCELLANEOUS	230	0	164	0	0	0	0	0	0
3244 OIL & WASHER SOLVENT EXPENSE	6,778	7,148	13,225	7,148	7,148	7,148	7,148	7,148	7,148
3672 SUBLET REPAIRS	101,557	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
3692 TOOL ALLOWANCE	800	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
3700 TOWING AND STORAGE FEES	86	212	223	212	212	212	212	212	212
3704 TRAINING	0	0	1,000	0	0	0	0	0	0
3756 TRAVEL AND CONFERENCE	1,410	5,082	5,082	5,082	5,082	5,082	5,082	5,082	5,082
3930 ADJ PRIOR YEARS EXP	99,405	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$1,092,999	\$903,175	\$1,030,163	\$945,285	\$945,285	\$945,285	\$945,285	\$945,285	\$945,285
COMMODITIES									
4076 DRY GOODS AND CLOTHING	1,418	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	5,000	9,000	20,000	5,082	20,000	5,082	20,000	5,082
4116 GAS, OIL AND GREASE	411,586	386,200	649,293	682,800	682,800	682,800	682,800	682,800	682,800
4252 OFFICE SUPPLIES	1,995	1,500	2,500	1,500	1,500	1,500	1,500	1,500	1,500
4260 PARTS AND ACCESSORIES	200,569	210,740	210,740	236,990	236,990	236,990	236,990	236,990	236,990

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **661 MOTOR POOL FUND**
 ORGANIZATIONS: **MOTOR POOL DIVISION OF CENTRAL SERVICES**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
4264 PATROL VEHICLES	1,277,829	1,283,684	1,183,884	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
4264 POSTAGE	206	371	195	371	371	371	371	371	371
4308 SHOP SUPPLIES	28,323	19,854	36,362	19,854	19,854	19,854	19,854	19,854	19,854
4312 SMALL TOOLS	127	529	0	529	529	529	529	529	529
4344 TIRES AND TUBES	75,072	69,883	89,024	69,883	69,883	69,883	69,883	69,883	69,883
TOTAL COMMODITIES	\$1,997,125	\$1,959,661	\$2,162,698	\$2,133,827	\$2,118,909	\$2,133,827	\$2,118,909	\$2,133,827	\$2,118,909
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	0	0	0	25,000	0	25,000	0	25,000	0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0
DEPRECIATION									
3900 DEPRECIATION	60,408	42,575	15,243	0	0	0	0	0	0
3903 DEPRECIATION MOTOR VEHICLES	1,122,076	1,188,131	1,180,131	1,115,900	1,115,900	1,141,400	1,141,960	1,141,400	1,141,960
3912 DEPRECIATION EQUIPMENT	56,702	0	7,882	0	0	0	0	0	0
TOTAL DEPRECIATION	\$1,229,186	\$1,230,706	\$1,203,056	\$1,115,900	\$1,115,900	\$1,141,400	\$1,141,960	\$1,141,400	\$1,141,960
INTEREST ON DEBT									
3965 INTEREST EXPENSE	4,864	5,000	1,000	0	0	0	0	0	0
TOTAL INTEREST ON DEBT	\$4,864	\$5,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBL OPERATING EXPENDITURES	\$4,324,174	\$4,098,542	\$4,396,917	\$4,220,012	\$4,180,094	\$4,245,512	\$4,206,154	\$4,245,512	\$4,206,154
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	840	822	892	822	822	822	822	822	822
6030 INFO TECH DEVELOPMENT	193	5,000	0	5,000	5,000	5,000	5,000	5,000	5,000
6054 MAINTENANCE DEPARTMENT CHARGES	1,784	2,430	3,325	2,430	2,430	2,430	2,430	2,430	2,430
6060 MATERIALS MGT HOUSEKEEPING	364	2,934	0	300	300	300	300	300	300
6063 MATERIALS MGMT MISC	3,431	0	2,752	3,500	3,500	3,500	3,500	3,500	3,500
6105 STATIONERY STOCK	0	1,840	447	800	600	800	600	600	600
6631 BLDG SPACE COST ALLOCATION	152,610	155,835	155,835	161,861	166,677	161,861	166,677	161,861	166,677
6636 INFO TECH OPERATIONS	15,901	30,000	21,154	39,440	20,560	39,440	20,560	39,440	20,560
6660 RADIO COMMUNICATIONS	8,837	11,980	9,024	7,618	7,618	7,618	7,618	7,618	7,618
6666 PRINT SHOP	171	700	300	336	370	336	370	336	370
6667 CONVENIENCE COPIER	596	470	1,000	1,232	1,355	1,232	1,355	1,232	1,355
6675 TELEPHONE COMMUNICATIONS	4,233	3,692	4,500	3,563	3,266	3,563	3,266	3,563	3,266
6677 INSURANCE FUND	17,702	18,291	17,718	18,303	18,760	18,303	18,760	18,303	18,760
TOTAL INTERNAL SERVICES	\$206,662	\$233,794	\$216,747	\$245,005	\$231,258	\$245,005	\$231,258	\$245,005	\$231,258
TOTAL NON-CONTROLLABLE OPERATING EXP	\$206,662	\$233,794	\$216,747	\$245,005	\$231,258	\$245,005	\$231,258	\$245,005	\$231,258
TOTAL EXPENDITURES	\$5,221,966	\$5,039,786	\$5,337,300	\$5,318,571	\$5,283,272	\$5,344,071	\$5,309,332	\$5,344,071	\$5,309,332

OAKLAND COUNTY, MICHIGAN
VEHICLE ASSIGNMENTS

DEPARTMENT/DIVISIONS	1997		1998		1999	
	TOTAL CHANGES	VEHICLES	TOTAL CHANGES	VEHICLE	BUDGET RESOLUT. CHANGES	TOTAL CHANGES VEHICLE
*BOARD OF COMMISSIONERS		1		1		1
CENTRAL SERVICES						
AVIATION		18		18		18
MAIL SERVICE		2		2		2
MATERIALS MANAGEMENT		2		2		2
PARKS & RECREATION	1	66		66	2	68
RADIO COMMUNICATIONS		2		2		2
CIRCUIT COURT						
FRIEND OF THE COURT		8		8		8
CLERK/REGISTER OF DEEDS		3		3	-1	2
COMM & ECONOMIC DEVELOPMENT		1		1		1
COUNTY EXECUTIVE						
ADMINISTRATION		4		4	-1	3
PERSONNEL	-1	0		0		0
POOL	1	1		1		1
RISK MANAG./CORP. COUNSEL		1		1		1
DRAIN COMMISSIONER						
DRAIN		18		18	8	26
OPERATIONS & MAINT.	-3	39		39		39
WATER & SEWER EQUIPM.		34		34		34
SOUTHEASTERN SEWAGE	2	2		2		2
SOCSDS POLLUTION CONTROL	3	3		3		3
FACILITIES MANAGEMENT						
CUSTODIAL		1		1		1
ENGINEERING		2		2		2
BUILDING MAINTENANCE		30		30		30
GROUND MAINTENANCE		21		21		21
SAFETY	2	4		4		4
DISASTER CONTROL/EMS		1		1		1
HEALTH AND HUMAN SERVICES						
CHILDREN'S VILLAGE		7		7		7
COMM. MENTAL HEALTH		11		11	-11	0
HEALTH		5		5		5
MEDICAL EXAMINER	1	8		8		8
INFORMATION TECHNOLOGY		8		8		8
MANAGEMENT & BUDGET						
REIMBURSEMENT		1		1	-1	0
PROBATE COURT		3		3	1	4
PROSECUTING ATTORNEY						
ADMINISTRATION		2		2		2
INVESTIGATION	-6	2		2	2	4
PUBLIC SERVICES						
ANIMAL CONTROL		10		10		10
COMMUNITY CORRECTIONS			1	1	2	3
VETERAN'S AFFAIRS		1		1		1
SHERIFF						
ADMINISTRATION	-1	9	1	10	1	11
CORRECTIVE SERVICES		23		23		23
PROTECTIVE SERVICES	6	116	1	117	3	120
MARINE SAFETY		7		7		7
TECHNICAL SERVICES	7	37		37		37
N.E.T.		7		7		7
JAIL COMMISSARY	1	1		1		1
TREASURER		7		7		7
GARAGE POOL		44		44		44
TOTAL	13	573	3	576	-14	581

* Board of Commissioners Chairman has a vehicle available in the Central Garage.

FLEET OPERATIONS
Summary of Rates

Description of Vehicle/Service	1997 Rates	1998 Rates	1999 Rates	2000 Rates	2001 Rates
Monthly Rental (per mile)					
Intermediate (000)	\$0.35	\$0.35	\$0.35	\$0.38	\$0.38
Full Size (400)	0.38	0.38	0.39	0.41	0.41
Suburban/Tahoe/Yukon (500)				0.50	0.50
Pick-up Truck (600)	0.34	0.34	0.35	0.37	0.37
Vans (700)	0.38	0.38	0.39	0.43	0.43
Patrol Tahoe (100)					0.50
Patrol Cars (200 & 300)	0.39	0.39	0.40	0.42	0.42
Daily Rental					
Intermediate (000)	\$15.50	\$15.90	\$16.40	\$19.00	\$19.00
Full Size (400)	17.30	17.30	17.70	20.50	20.50
Suburban/Tahoe/Yukon (500)				25.00	25.00
Pick-up Truck (600)	15.50	15.50	16.40	18.50	18.50
Vans (700)	17.30	17.30	17.70	21.50	21.50
Patrol Tahoe (100)				25.00	25.00
Patrol Cars (200 & 300)	17.70	17.70	18.20	21.00	21.00
Garage Service					
Productive Labor (per hr)	\$ 41.00	\$ 41.00	\$ 41.00	\$55.60	\$ 55.60
Productive Labor Bump Shop (hr)	24.00	24.00	24.00	27.50	27.50
Gasoline (per gallon mark-up)	0.30	0.30	0.30	0.30	0.30
Parts and Accessories	30%	30%	30%	30%	30%
Tires and Tubes	30%	30%	30%	30%	30%
Insurance Charges Others	733.00	733.00	733.00	1,014.00	1,014.00
Deductible Insurance Charges (for accidents where other party is not ticketed.)	500.00	500.00	500.00	500.00	500.00

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **667 MAILING, CONV COPIER & PRINTNG**
 ORGANIZATIONS: **PRINTING, MAILING & COPIER OF CENTRAL SERVICE**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
321 BULK MAILING	6,616	2,500	49,182	2,500	2,500	2,500	2,500	2,500	2,500
323 BUSINESS REPLY POSTAGE	10,605	9,500	13,481	12,000	12,750	12,000	12,750	12,000	12,750
477 EQUIPMENT RENTAL	437,876	582,300	605,276	584,330	642,763	584,330	642,763	584,330	642,763
693 METERED POSTAGE	931,811	881,350	981,328	940,000	996,400	940,000	996,400	940,000	996,400
799 POSTAGE PRESORT	0	450	16,815	0	0	0	0	0	0
809 PRINTING	604,502	888,187	738,178	840,000	924,000	840,000	924,000	840,000	924,000
907 REIMB SALARIES	0	0	420	0	0	0	0	0	0
1010 STANDARD MAIL	0	0	0	37,500	39,750	37,500	39,750	37,500	39,750
1029 SUBLET REPAIRS	58,180	54,150	59,486	54,150	54,150	54,150	54,150	54,150	54,150
TOTAL CHARGES FOR SERVICES	\$2,049,590	\$2,418,437	\$2,464,166	\$2,470,480	\$2,672,313	\$2,470,480	\$2,672,313	\$2,470,480	\$2,672,313
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	26,001	28,500	1,390	0	0	0	0	0	0
TOTAL USE OF MONEY	\$26,001	\$28,500	\$1,390	\$0	\$0	\$0	\$0	\$0	\$0
GAIN ON EXCHANGE OF ASSETS									
1654 GAIN (LOSS) ON SALE OF EQUIP	0	0	-4,696	0	0	0	0	0	0
TOTAL GAIN ON EXCHANGE OF ASSETS	\$0	\$0	(\$4,696)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,074,591	\$2,446,937	\$2,460,860	\$2,470,480	\$2,672,313	\$2,470,480	\$2,672,313	\$2,470,480	\$2,672,313
TOTAL REVENUES	\$2,074,591	\$2,446,937	\$2,460,860	\$2,470,480	\$2,672,313	\$2,470,480	\$2,672,313	\$2,470,480	\$2,672,313

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	288,157	280,997	294,150	304,426	314,109	304,426	314,109	304,426	314,109
2002 OVERTIME	3,653	5,175	4,160	5,175	5,175	5,175	5,175	5,175	5,175
2016 SUMMER HELP	0	7,250	7,250	7,250	7,250	7,250	7,250	7,250	7,250
2019 WORKERS COMPENSATION	0	0	0	5,207	5,355	5,207	5,355	5,207	5,355
TOTAL SALARIES	\$291,810	\$293,422	\$305,560	\$322,058	\$331,889	\$322,058	\$331,889	\$322,058	\$331,889

FRINGE BENEFITS

2074 FRINGE BENEFITS	4,498	0	0	0	0	0	0	0	0
2075 WORKERS COMPENSATION	116,220	8,473	24,688	8,473	8,473	8,473	8,473	8,473	8,473
2076 GROUP LIFE	0	1,237	1,237	1,237	1,237	1,237	1,237	1,237	1,237
2077 RETIREMENT	0	50,757	50,757	52,999	58,687	52,999	58,687	52,999	58,687
2078 HOSPITALIZATION	0	34,317	34,317	34,317	34,317	34,317	34,317	34,317	34,317
2079 SOCIAL SECURITY	0	20,388	20,388	20,388	20,388	20,388	20,388	20,388	20,388
2080 DENTAL	0	3,574	3,574	3,574	3,574	3,574	3,574	3,574	3,574
2081 DISABILITY	0	951	951	951	951	951	951	951	951
2082 UNEMPLOYMENT INSURANCE	0	346	346	346	346	346	346	346	346

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **667 MAILING, CONV COPIER & PRINTNG**
 ORGANIZATIONS: **PRINTING, MAILING & COPIER OF CENTRAL SERVICE**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2085 OPTICAL	0	650	650	650	650	650	650	650	650
TOTAL FRINGE BENEFITS	\$120,718	\$120,693	\$136,908	\$122,935	\$126,623	\$122,935	\$126,623	\$122,935	\$126,623
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$412,528	\$414,115	\$442,468	\$444,993	\$458,512	\$444,993	\$458,512	\$444,993	\$458,512
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2304 ACCOUNTING SERVICES	42,350	37,820	24,483	38,220	38,220	38,220	38,220	38,220	38,220
2340 ADVERTISING	25	0	0	0	0	0	0	0	0
2460 BULK MAILING	7,474	2,500	37,182	2,500	2,500	2,500	2,500	2,500	2,500
2468 BUSINESS REPLY POSTAGE	10,905	9,500	13,481	12,000	12,720	12,000	12,720	12,000	12,720
2540 COMMUNICATIONS	82	0	213	0	0	0	0	0	0
2580 COPIER MACHINE RENTAL	250,171	218,200	538,734	238,654	238,654	238,654	238,654	238,654	238,654
2584 COPY CHARGES	350,880	215,000	636	228,663	228,663	228,663	228,663	228,663	228,663
2776 EQUIP REPAIRS & MAINT	1,594	49,800	1,000	49,800	49,800	49,800	49,800	49,800	49,800
2852 FREIGHT & EXPRESS	0	159	0	159	159	159	159	159	159
3052 LAUNDRY & CLEANING	835	1,588	1,521	1,588	1,588	1,588	1,588	1,588	1,588
3132 MAINTENANCE CONTRACT	52,969	50,000	45,139	50,000	50,000	50,000	50,000	50,000	50,000
3292 PERSONAL MILEAGE	85	265	0	265	265	265	265	265	265
3628 STANDARD MAILING	0	0	0	37,500	39,750	37,500	39,750	37,500	39,750
3672 SUBLET REPAIRS	54,773	49,266	49,266	49,266	49,266	49,266	49,266	49,266	49,266
3756 TRAVEL AND CONFERENCE	0	159	0	159	159	159	159	159	159
TOTAL CONTRACTUAL SERVICES	\$771,923	\$834,257	\$711,554	\$708,774	\$711,744	\$708,774	\$711,744	\$708,774	\$711,744
COMMODITIES									
4076 DRY GOODS AND CLOTHING	0	238	0	238	238	238	238	238	238
4100 FA EXPENDABLE EQUIPMENT EXPENSE	2,915	529	0	6,000	6,000	6,000	6,000	6,000	6,000
4248 METERED POSTAGE	934,155	881,800	981,328	940,000	996,400	940,000	996,400	940,000	996,400
4252 OFFICE SUPPLIES	2,797	901	1,400	901	901	901	901	901	901
4256 PAPER (PRINTING)	200,993	208,027	212,548	208,027	208,027	208,027	208,027	208,027	208,027
4284 POSTAGE	34,159	100	0	100	100	100	100	100	100
4288 PRINTING SUPPLIES	27,673	34,402	28,952	34,402	34,402	34,402	34,402	34,402	34,402
TOTAL COMMODITIES	\$1,202,692	\$1,123,997	\$1,224,228	\$1,187,668	\$1,244,068	\$1,187,668	\$1,244,068	\$1,187,668	\$1,244,068
CAPITAL OUTLAY									
9169 Misc CAPITAL OUTLAY	0	0	0	16,000	0	16,000	0	16,000	0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$16,000	\$0
DEPRECIATION									
3900 DEPRECIATION	25,787	40,000	23,083	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL DEPRECIATION	\$25,787	\$40,000	\$23,083	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL CNTRBLE OPERATING EXPENDITURES	\$2,000,402	\$1,798,254	\$1,958,865	\$1,914,942	\$1,958,312	\$1,914,942	\$1,958,312	\$1,914,942	\$1,958,312
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	7,923	0	7,923	7,923	7,923	7,923	7,923	7,923
6030 INFO TECH DEVELOPMENT	0	0	521	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	2,936	1,330	1,455	1,330	1,330	1,330	1,330	1,330	1,330

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **667 MAILING, CONV COPIER & PRINTNG**
 ORGANIZATIONS: **PRINTING, MAILING & COPIER OF CENTRAL SERVICE**

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
6060 MATERIALS MGT HOUSEKEEPING	0	225	0	225	225	225	225	225	225
6063 MATERIALS MGMT MISC	119	0	227	160	160	150	150	150	150
6105 STATIONERY STOCK	144,855	150,000	151,600	140,050	140,050	140,050	140,050	140,050	140,050
6631 BLDG SPACE COST ALLOCATION	53,607	52,938	54,823	21,197	21,827	21,197	21,827	21,197	21,827
6636 INFO TECH OPERATIONS	18,705	19,000	10,720	12,024	12,024	12,024	12,024	12,024	12,024
6654 MICROGRAPHICS & REPRODUCTIONS	397	0	1,573	0	0	0	0	0	0
6660 RADIO COMMUNICATIONS	671	93	60	59	59	59	59	59	59
6675 TELEPHONE COMMUNICATIONS	2,862	2,700	2,930	2,375	2,177	2,375	2,177	2,375	2,177
6677 INSURANCE FUND	348	359	348	359	368	359	368	359	368
TOTAL INTERNAL SERVICES	\$224,500	\$234,568	\$223,957	\$185,692	\$186,133	\$185,692	\$186,133	\$185,692	\$186,133
TOTAL NON-CONTROLLABLE OPERATING EXP	\$224,500	\$234,568	\$223,957	\$185,692	\$186,133	\$185,692	\$186,133	\$185,692	\$186,133
TOTAL EXPENDITURES	\$2,637,430	\$2,446,937	\$2,626,290	\$2,545,627	\$2,602,967	\$2,545,627	\$2,602,967	\$2,545,627	\$2,602,967

**OAKLAND COUNTY PRINTING & CONVENIENCE COPIER
SUMMARY OF RATES**

<u>DESCRIPTION OF SERVICE</u>	<u>1996 RATES</u>	<u>1997 RATES</u>	<u>1998 RATES</u>	<u>1999 RATES</u>	<u>2000 RATES</u>	<u>2001 RATES</u>	<u>2002 RATES</u>
PRINTING							
Quick Copy	\$0.0200	\$0.0150	\$0.0150	\$0.0150	\$0.0160	\$0.0179	\$0.0197
Metal Plate (each)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$28.00	\$30.80
Collating (off line - cost per hour)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$16.80	\$18.48
Folding (cost per 1,000)	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50	\$9.52	\$10.47
Punching (cost per 1,000)	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50	\$9.52	\$10.47
Padding (cost per 1,000)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.36	\$3.70
Outside Services	15%	15%	10%	10%	10%	11%	12%
Paper, Binding, Materials	15%	15%	10%	10%	10%	11%	12%
CONVENIENCE COPIER							
Cost per Impression	\$0.0300	\$0.0220	\$0.0230	\$0.0230	\$0.0290	\$0.0325	\$0.0357
5010 MFD (per month)	\$41.00	\$41.00	\$41.00	\$41.00	\$41.00	\$45.92	\$50.51
6500 MFD (per month)	\$41.00	\$41.00	\$41.00	\$41.00	\$41.00	\$45.92	\$50.51

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **631 FACILITIES AND OPERATIONS**
 ORGANIZATIONS: **126, 141, 147**

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
657 MAINTENANCE DEPT CHARGES	893,628	1,107,000	800,000	782,872	782,872	782,872	782,872	782,872	782,872
701 MISCELLANEOUS	924	0	3,500	0	0	0	0	0	0
741 OFFICE SPACE RENTAL COUNTY	16,247,441	18,283,874	17,582,574	18,448,413	19,015,396	18,448,413	19,015,396	18,448,413	19,015,396
743 OFFICE SPACE RENTAL OTHER	2,605,896	1,951,003	2,040,803	2,539,194	2,602,854	2,539,194	2,602,854	2,539,194	2,602,854
759 OUTSIDE AGENCIES	755,946	1,531,732	1,639,232	1,643,410	1,664,058	1,643,410	1,664,058	1,643,410	1,664,058
1005 SPECIAL CONTRACTS	71,788	50,000	25,000	0	0	0	0	0	0
1105 VENDING MACHINES	539	0	200	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$20,576,162	\$22,923,609	\$22,091,309	\$23,413,889	\$24,065,180	\$23,413,889	\$24,065,180	\$23,413,889	\$24,065,180
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	220,725	200,000	175,000	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL USE OF MONEY	\$220,725	\$200,000	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
OTHER REVENUES									
1586 REFUND PRIOR YEARS EXPENDITURE	0	0	2,400	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$0	\$0	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0
INTEREST REVENUE									
1627 GAIN ON SALE OF INVESTMENTS	0	0	5,000	0	0	0	0	0	0
TOTAL INTEREST REVENUE	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$20,196,887	\$23,123,609	\$22,273,709	\$23,613,889	\$24,265,180	\$23,613,889	\$24,265,180	\$23,613,889	\$24,265,180
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	904,276	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000
TOTAL TRANSFERS IN	\$904,276	\$54,000							
TOTAL TRANSFERS	\$904,276	\$54,000							
TOTAL REVENUES	\$21,701,163	\$23,177,609	\$22,327,709	\$23,667,889	\$24,319,180	\$23,667,889	\$24,319,180	\$23,667,889	\$24,319,180
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES *									
2001 SALARIES REGULAR	5,935,018	6,205,676	6,195,676	6,488,685	6,751,381	6,488,685	6,751,381	6,488,685	6,751,381
2002 OVERTIME	226,194	907,493	207,493	300,000	315,000	300,000	315,000	300,000	315,000
2004 HOLIDAY OVERTIME	0	3,000	35,600	45,000	47,250	45,000	47,250	45,000	47,250
2009 ON CALL	29,555	0	0	35,000	36,050	35,000	36,050	35,000	36,050
2016 SUMMER HELP	194,126	0	175,000	210,000	220,500	210,000	220,500	210,000	220,500
2019 WORKERS COMPENSATION	0	63,588	63,588	0	0	0	0	0	0
TOTAL SALARIES	\$6,384,893	\$7,179,757	\$6,677,357	\$7,078,685	\$7,370,181	\$7,078,685	\$7,370,181	\$7,078,685	\$7,370,181

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **631 FACILITIES AND OPERATIONS**

ORGANIZATIONS: **126, 141, 147**

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	2,780,937	297,457	297,457	267,264	266,906	267,264	266,906	267,264	266,906
2076 GROUP LIFE	0	30,689	30,689	30,689	30,689	30,689	30,689	30,689	30,689
2077 RETIREMENT	0	945,613	1,005,613	1,098,316	1,177,089	1,098,316	1,177,089	1,098,316	1,177,089
2078 HOSPITALIZATION	0	942,818	942,818	942,818	942,818	942,818	942,818	942,818	942,818
2079 SOCIAL SECURITY	0	462,808	462,808	462,808	462,808	462,808	462,808	462,808	462,808
2080 DENTAL	0	103,768	103,768	103,768	103,768	103,768	103,768	103,768	103,768
2081 DISABILITY	0	23,623	23,623	23,623	23,623	23,623	23,623	23,623	23,623
2082 UNEMPLOYMENT INSURANCE	0	8,484	8,484	8,484	8,484	8,484	8,484	8,484	8,484
2085 OPTICAL	0	15,836	15,836	15,836	15,836	15,836	15,836	15,836	15,836
TOTAL FRINGE BENEFITS	\$2,780,937	\$2,831,096	\$2,891,096	\$2,953,606	\$3,032,021	\$2,953,606	\$3,032,021	\$2,953,606	\$3,032,021
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$9,165,830	\$10,010,853	\$9,568,453	\$10,032,291	\$10,402,202	\$10,032,291	\$10,402,202	\$10,032,291	\$10,402,202
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2316 ACQUISITION/DEMOLITION	31,407	0	0	0	0	0	0	0	0
2376 AUCTION EXPENSE	0	682	182	700	700	700	700	700	700
2452 BUILDING ALTERATION CHARGES	61,491	0	0	0	0	0	0	0	0
2672 DESIGN FEES	2,894	0	0	0	0	0	0	0	0
2716 ELECTRICAL SERVICE	0	0	0	2,293,100	2,369,000	2,293,100	2,369,000	2,293,100	2,369,000
2776 EQUIP REPAIRS & MAINT	58,608	76,319	88,819	78,600	78,600	78,600	78,600	78,600	78,600
2840 FIRE STATION/EQUIPMENT	3,046	0	2,100	0	0	0	0	0	0
2856 FUEL OIL	0	46,950	46,950	48,500	50,000	48,500	50,000	48,500	50,000
2860 GARBAGE & RUBBISH DISPOSAL	114,785	120,000	115,000	123,600	123,600	123,600	123,600	123,600	123,600
2864 GAS-NATURAL	806,322	1,003,474	1,003,474	1,000,000	1,030,000	1,000,000	1,030,000	1,000,000	1,030,000
2900 HEAT, LIGHTS, GAS & WATER	2,190,831	1,950,000	2,025,000	0	0	0	0	0	0
3052 LAUNDRY & CLEANING	79,619	97,165	82,165	82,000	84,700	82,000	84,700	82,000	84,700
3140 MANAGEMENT SERVICES	0	56,939	56,939	58,650	60,400	58,650	60,400	58,650	60,400
3172 MEMBERSHIP, DUES & PUBLICATION	3,794	4,701	4,701	4,850	5,000	4,850	5,000	4,850	5,000
3196 MISCELLANEOUS	28,558	5,000	2,500	5,150	5,150	5,150	5,150	5,150	5,150
3292 PERSONAL MILEAGE	944	1,809	909	1,250	1,250	1,250	1,250	1,250	1,250
3348 PROFESSIONAL SERVICES	114,231	0	0	0	0	0	0	0	0
3589 SITE WORK	31,540	0	0	0	0	0	0	0	0
3672 SUBLET REPAIRS	4,422,103	4,499,992	5,099,992	4,500,000	4,592,229	4,500,000	4,592,229	4,500,000	4,592,229
3756 TRAVEL AND CONFERENCE	4,932	4,893	12,393	5,500	5,650	5,500	5,650	5,500	5,650
3816 WATER AND SEWAGE CHARGES	659,901	650,000	650,000	669,500	689,600	669,500	689,600	669,500	689,600
TOTAL CONTRACTUAL SERVICES	\$8,615,006	\$8,517,924	\$9,191,124	\$8,871,400	\$9,095,879	\$8,871,400	\$9,095,879	\$8,871,400	\$9,095,879
COMMODITIES									
4076 DRY GOODS AND CLOTHING	3,053	4,176	7,476	4,300	4,300	4,300	4,300	4,300	4,300
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	0	4,500	0	0	0	0	0	0
4116 GAS, OIL AND GREASE	3,183	5,643	3,143	5,800	5,800	5,800	5,800	5,800	5,800
4124 GROUNDS SUPPLIES	844	0	500	1,500	1,500	1,500	1,500	1,500	1,500
4164 MAINTENANCE SUPPLIES	872,649	905,000	880,000	875,000	875,000	875,000	875,000	875,000	875,000
4172 MATERIAL AND SUPPLIES	169,669	270,004	100,004	180,000	180,000	180,000	180,000	180,000	180,000
4252 OFFICE SUPPLIES	20,444	13,122	35,622	25,000	25,750	25,000	25,750	25,000	25,750
4272 PHOTOGRAPHIC SUPPLIES	13	0	0	0	0	0	0	0	0
4284 POSTAGE	803	2,483	483	1,500	1,500	1,500	1,500	1,500	1,500

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 631 FACILITIES AND OPERATIONS
 ORGANIZATIONS: 126, 141, 147

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
4288 PRINTING SUPPLIES	474	621	621	650	650	650	650	650	650
4304 SECURITY SUPPLIES	0	118	118	0	0	0	0	0	0
4308 SHOP SUPPLIES	10,123	15,519	13,019	16,000	16,000	16,000	16,000	16,000	16,000
4312 SMALL TOOLS	16,283	13,996	18,996	15,000	15,450	15,000	15,450	15,000	15,450
4328 SUPPLIES-KEY SHOP	0	586	86	0	0	0	0	0	0
TOTAL COMMODITIES	\$1,097,538	\$1,231,268	\$1,064,568	\$1,124,750	\$1,125,950	\$1,124,750	\$1,125,950	\$1,124,750	\$1,125,950
CAPITAL OUTLAY									
9157 EQUIPMENT	1,000	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$1,000	\$0							
DEPRECIATION									
3912 DEPRECIATION EQUIPMENT	160,308	181,526	147,826	170,000	170,000	170,000	170,000	170,000	170,000
TOTAL DEPRECIATION	\$160,308	\$181,526	\$147,826	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
TOTAL CNTRBLE OPERATING EXPENDITURES	\$9,873,852	\$9,930,718	\$10,403,518	\$10,166,150	\$10,391,829	\$10,166,150	\$10,391,829	\$10,166,150	\$10,391,829
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	8,517	10,000	8,500	10,946	10,946	10,946	10,946	10,946	10,946
6030 INFO TECH DEVELOPMENT	9,945	10,000	10,000	10,300	10,300	10,300	10,300	10,300	10,300
6054 MAINTENANCE DEPARTMENT CHARGES	-15,641	0	0	0	0	0	0	0	0
6060 MATERIALS MGT HOUSEKEEPING	180,341	171,834	171,834	172,208	172,208	172,208	172,208	172,208	172,208
6063 MATERIALS MGMT MISC	0	0	0	9,300	9,300	9,300	9,300	9,300	9,300
6105 STATIONERY STOCK	7,833	9,640	7,140	3,800	3,800	3,800	3,800	3,800	3,800
6636 INFO TECH OPERATIONS	309,348	300,000	338,500	336,980	336,980	336,980	336,980	336,980	336,980
6639 DRAIN EQUIPMENT	3,762	4,585	85	4,723	4,723	4,723	4,723	4,723	4,723
6654 MICROGRAPHICS & REPRODUCTIONS	86	0	200	0	0	0	0	0	0
6660 RADIO COMMUNICATIONS	47,163	42,000	32,000	27,510	27,510	27,510	27,510	27,510	27,510
6661 LEASED VEHICLES	257,505	260,000	291,600	288,500	288,500	288,500	288,500	288,500	288,500
6666 PRINT SHOP	149	2,000	1,000	168	185	168	185	168	185
6667 CONVENIENCE COPIER	2,432	4,984	2,984	3,192	3,512	3,192	3,512	3,192	3,512
6675 TELEPHONE COMMUNICATIONS	79,835	71,995	96,995	76,954	70,551	76,954	70,551	76,954	70,551
6677 INSURANCE FUND	88,179	92,677	93,977	95,594	97,981	95,594	97,981	95,594	97,981
TOTAL INTERNAL SERVICES	\$979,454	\$979,715	\$1,054,815	\$1,040,175	\$1,036,496	\$1,040,175	\$1,036,496	\$1,040,175	\$1,036,496
TOTAL NON-CONTROLLABLE OPERATING EXP	\$979,454	\$979,715	\$1,054,815	\$1,040,175	\$1,036,496	\$1,040,175	\$1,036,496	\$1,040,175	\$1,036,496
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	2,350,000	2,405,000	2,405,000	2,410,000	2,465,000	2,410,000	2,465,000	2,410,000	2,465,000
TOTAL TRANSFERS OUT	\$2,350,000	\$2,405,000	\$2,405,000	\$2,410,000	\$2,465,000	\$2,410,000	\$2,465,000	\$2,410,000	\$2,465,000
TOTAL TRANSFERS	\$2,350,000	\$2,405,000	\$2,405,000	\$2,410,000	\$2,465,000	\$2,410,000	\$2,465,000	\$2,410,000	\$2,465,000
TOTAL EXPENDITURES	\$22,369,136	\$23,326,286	\$23,431,786	\$23,648,616	\$24,295,527	\$23,648,616	\$24,295,527	\$23,648,616	\$24,295,527

* Salary and Fringe Benefit costs are also charged to the Project Work Order Fund, Major Projects Fund, and County Market Fund.

**FACILITIES MAINTENANCE & OPERATIONS - FUND #631
FY 2001/ FY 2002 BUDGET - BY BUILDING**

Building	Gross Square Footage	FY 2001 Total Billable Operations	FY 2002 Total Billable Operations	FY 2001 Rate Per Square Ft.	FY 2002 Rate Per Square Ft.
Childrens' Village/Building A	18,602	\$179,213	\$184,551	\$9.63	\$9.92
Childrens' Village/Building B	8,599	79,818	82,193	9.28	9.56
Childrens' Village/Building C	8,599	79,818	82,193	9.28	9.56
Childrens' Village/Building D	8,599	79,818	82,193	9.28	9.56
Childrens' Village/Building G	11,874	120,770	124,363	10.17	10.47
Childrens' Village/Building H	19,392	190,069	195,725	9.80	10.09
Childrens' Village/Building J	44,340	500,243	515,128	11.28	11.62
Childrens' Village/Building K	3,447	78,404	80,737	22.75	23.42
Childrens' Village School	26,367	157,264	161,943	5.96	6.14
L Building	5,102	81,263	83,681	15.93	16.40
D Building	3,167	51,536	53,069	16.27	16.76
North Office Building	37,572	376,025	387,214	10.01	10.31
Work Release Facility	16,665	244,282	251,550	14.66	15.09
Central Services Building	19,020	170,165	175,247	8.95	9.21
Courthouse (1)	415,100	6,524,364	6,746,873	15.72	16.25
Storage Building	1,485	10,539	10,852	7.10	7.31
Law Enforcement Complex	256,805	3,498,048	3,602,585	13.62	14.03
Administrative Annex I	29,799	313,131	322,448	10.51	10.82
Public Works Building	67,830	819,540	843,926	12.08	12.44
Executive Office Building	84,054	1,155,617	1,190,560	13.75	14.16
Administrative Annex II	34,157	198,660	204,571	5.82	5.99
Central Garage	26,697	182,132	187,551	6.82	7.03
Child Care Center	12,552	89,253	91,909	7.11	7.32
Health Center/Pontiac	23,675	306,218	315,329	12.93	13.32
Medical Care Facility	48,735	504,958	519,983	10.36	10.67
Oakland CMH Center	58,161	611,673	629,873	10.52	10.83
Computer Center (2)	75,590	1,285,923	1,309,308	17.01	17.32
Oakland Pointe - East	36,460	401,754	413,708	11.02	11.35
Oakland Pointe - West	36,460	401,754	413,708	11.02	11.35
Pontiac Market	7,453	50,857	52,371	6.82	7.03
Medical Examiner Facility	38,680	608,042	626,029	15.72	16.18
Materials Management	20,800	126,420	130,181	6.08	6.26
Total Service Center	1,505,838	\$19,477,571	\$20,071,552	\$12.93	\$13.33
Trusty & Boot Camp	37,250	\$289,957	\$298,432	\$7.78	\$8.01
Trusty Camp Inmate Housing	18,023	100,196	103,178	5.56	5.72
South Oakland Office Building	54,675	687,167	707,614	12.57	12.94
Southfield Health Center	37,995	489,389	503,951	12.88	13.26
West Oakland Office Building	16,939	141,098	145,297	8.33	8.58
Animal Center	23,088	308,127	317,295	13.35	13.74
Total Other Buildings	187,970	\$2,015,934	\$2,075,767	\$10.72	\$11.04
Total County Buildings	1,693,808	\$21,493,505	\$22,147,319	\$12.69	\$13.08
Direct Billings:					
Service Center Grounds		\$340,000	\$340,000		
Maintenance Department Charges		782,872	782,872		
Non-County Buildings		669,817	667,294		
Water & Sewer Trust Fund		127,695	127,695		
Facilities Engineering/Transfer In		54,000	54,000		
Total Direct Billings		\$1,974,384	\$1,971,861		
Investment Income		\$200,000	\$200,000		
Total Fund Revenue		\$23,667,889	\$24,319,180		

(1) Total Billable Operations cost includes bond principal payments of \$910,00 in FY 2001 and \$965,000 in FY 2002.
(2) Total Billable Operations cost includes bond principal payments of \$500,00 in both FY 2001 and FY 2002.

OAKLAND COUNTY, MICHIGAN
 FY 2001/ FY 2002 BUDGET
 FACILITIES MAINTENANCE & OPERATIONS - FUND #631
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 BUDGET			FY 2002 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	
GENERAL FUND/GENERAL PURPOSE FUNDS:													
ADMINISTRATION OF JUSTICE													
CIRCUIT COURT/ DEPT #31													
OP2	Friend of the Court (Oakland Pointe II)	34,084	\$9.40	\$320,551	34,084	\$9.49	\$323,446						
WO	Friend of the Court (W. Oakland Office Bldg.)	293	8.20	2,401	293	8.00	2,341						
CTH	Judicial Administration	119,868	12.40	1,485,928	119,868	15.08	1,807,504						
Total Circuit Court		154,244		\$1,808,881	154,244		\$2,133,291						
PROBATE COURT/ DEPT #34													
CTH	Estates & Mental Health (Courthouse)							7,164	\$15.72	\$112,607	7,164	\$16.25	\$116,447
CTH	Judicial (Courthouse)						12,605	15.72	198,115	12,605	16.25	204,872	
CTH	Judicial/Administration	16,412	\$12.40	\$203,453	16,412	\$15.08	\$247,483						
CTH	Court Services/Administration	556	12.40	6,890	556	15.08	8,381						
CTH	Court Services/Casework Services	6,006	12.40	74,451	6,006	15.08	90,563						
WO	Court Services/Casework Serv. (W. Oakland Office Bldg)	3,984	8.20	32,687	3,984	8.00	31,873						
SO	Court Services/Casework Serv. (S. Oakland Office Bldg)	7,168	11.00	78,836	7,125	11.08	78,957						
CTH	Probate Court	19,339	12.40	239,729	19,339	15.08	291,609						
CTH	Intensive Casework	5,493	12.40	68,090	5,493	15.08	82,826						
Total Probate Court		58,957		\$704,136	58,915		\$831,691	19,769		\$310,722	19,769		\$321,319
FAMILY COURT/ DEPT #35													
OP2	Friend of the Court (Oakland Pointe II)							34,084	\$11.02	\$375,568	34,084	\$11.35	\$386,743
CTH	Judicial Administration						119,659	15.72	1,880,753	119,659	16.25	1,944,895	
CTH	Judicial/Administration						3,533	15.72	55,532	3,533	16.25	57,426	
CTH	Judicial Support						8,184	15.72	128,631	8,184	16.25	133,018	
CTH	Court Services/Administration						1,508	15.72	23,707	1,508	16.25	24,515	
CTH	Court Services/Casework Services						4,784	15.72	75,191	4,784	16.25	77,756	
WO	Court Services/Casework Serv. (W. Oakland Office Bldg)						3,984	8.33	33,185	3,984	8.58	34,173	
SO	Court Services/Casework Serv. (S. Oakland Office Bldg)						7,125	12.57	89,550	7,125	12.94	92,214	
CTH	Court Services/Clinical Services						3,052	15.72	47,965	3,052	16.25	49,601	
CTH	Court Services/Youth Assistance						6,226	15.72	97,858	6,226	16.25	101,195	
Total Family Court							192,139		\$2,807,940	192,139		\$2,901,535	
TOTAL ADMINISTRATION OF JUSTICE		213,201		\$2,513,017	213,159		\$2,964,982	211,908		\$3,118,663	211,908		\$3,222,855
LAW ENFORCEMENT													
PROSECUTING ATTORNEY/ DEPT #41													
CTH	Prosecuting Attorney	54,627	\$12.40	\$677,182	54,578	\$15.08	\$822,989	54,564	\$15.72	\$857,615	54,564	\$16.25	\$886,863
SO	Prosecuting Attorney (South Office Bldg.)	16,492	11.00	181,393	9,258	11.08	102,591						
Total Prosecuting Attorney		71,119		\$858,575	63,836		\$925,581	54,564		\$857,615	54,564		\$886,863

OAKLAND COUNTY, MICHIGAN
 FY 2001/ FY 2002 BUDGET
 FACILITIES MAINTENANCE & OPERATIONS - FUND #631
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 BUDGET			FY 2002 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
SHERIFF/ DEPT #43												
LEC Sheriff (Law Enforcement Complex)	248,929	\$12.31	\$3,132,135	256,307	\$12.83	\$3,288,101	256,307	\$13.62	\$3,491,270	256,307	\$14.03	\$3,595,604
TC Sheriff (Trusty Camp Inmate Housing)	18,023	4.90	88,266	18,023	4.97	89,514	18,023	5.56	100,196	18,023	5.72	103,178
TC Sheriff (Trusty Camp)	37,250	6.82	254,089	37,250	6.95	259,050	37,250	7.78	289,957	37,250	8.01	298,433
CTH Sheriff (Courthouse)	11,932	12.40	147,911	11,932	15.08	179,921	11,932	15.72	187,539	11,932	16.25	193,935
WRF Sheriff (Work Release)	16,665	14.44	240,667	16,665	14.79	246,485	16,665	14.66	244,282	16,665	15.09	251,550
AAI Sheriff (N.E.T.)	10,869	10.02	108,902	10,869	10.17	110,556	10,869	10.51	114,217	10,869	10.82	117,615
AAI Sheriff (Operations)	6,132	10.02	61,432	6,132	10.17	62,366	6,132	10.51	64,430	6,132	10.82	66,348
LB Sheriff (L Building)	5,102	16.34	83,374	5,102	13.76	70,192	5,102	15.93	81,261	5,102	16.40	83,679
AC Sheriff-Marine Div.(Animal Center)	3,981	12.49	49,738	3,981	12.73	50,686	3,981	13.35	53,129	3,981	13.74	54,710
DB Sheriff (D Building)	3,167	13.20	41,795	0	0.00	0						
Total Sheriff Department	362,049		\$4,208,310	366,261		\$4,356,871	366,261		\$4,626,282	366,261		\$4,765,052
TOTAL LAW ENFORCEMENT	433,168		\$5,066,885	430,098		\$5,282,452	420,825		\$5,483,897	420,825		\$5,651,915
GENERAL GOVERNMENT & LEGISLATIVE												
CLERK/REGISTER OF DEEDS/ DEPT #21												
CTH County Clerk	13,704	\$12.40	\$169,885	13,704	\$15.08	\$206,651	13,704	\$15.72	\$215,400	13,704	\$16.25	\$222,746
CTH Elections Division	2,760	12.40	34,216	2,760	\$15.08	41,621	2,760	15.72	43,384	2,760	16.25	44,863
CTH Register of Deeds	10,832	12.40	134,275	10,832	\$15.08	163,334	10,684	15.72	167,932	10,684	16.25	173,659
CTH Jury Commission	230	12.40	2,852	230	\$15.08	3,470	230	15.72	3,617	230	16.25	3,740
CTH Administration	1,748	12.40	21,666	1,748	\$15.08	26,355	1,719	15.72	27,011	1,719	16.25	27,932
Total Clerk/Register of Deeds	29,274		\$362,895	29,274		\$441,431	29,098		\$457,343	29,098		\$472,940
CTH COUNTY TREASURER/ DEPT #22	9,534	\$12.40	\$118,180	9,534	\$15.08	\$143,757	9,534	\$15.72	\$149,844	9,534	\$16.25	\$154,954
BOARD OF COMMISSIONERS/ DEPT #51												
CTH Board of Commissioners	6,169	\$12.33	\$76,056	6,167	\$15.08	\$92,998	5,870	\$15.72	\$92,259	5,870	\$16.25	\$95,405
SO Board of Commissioners (South Office Bldg.)							298	12.57	3,738	298	12.94	3,849
CTH Program Evaluation	2,489	12.40	30,855	2,489	15.08	37,532	2,489	15.72	39,121	2,489	16.25	40,455
CTH Law Library	22,201	12.40	275,214	22,201	15.08	334,775	22,201	15.72	348,949	22,201	16.25	360,850
CTH Library Administration	2,833	12.40	35,120	2,833	15.08	42,721	2,833	15.72	44,529	2,833	16.25	46,048
CTH Library for Blind/Physically Handicapped	12,368	12.40	153,319	12,368	15.08	186,500	12,368	15.72	194,396	12,368	16.25	201,026
CTH Research Library	12,406	12.40	153,784	12,406	15.08	187,065	12,406	15.72	194,984	12,406	16.25	201,634
Total Board of Commissioners	58,466		\$724,349	58,464		\$881,590	58,464		\$917,977	58,464		\$949,268
PWB DRAIN COMMISSIONER/ DEPT #61	34,788	\$10.72	\$372,978	34,788	\$10.98	\$381,900	34,958	\$12.08	\$422,372	34,958	\$12.44	\$434,940
TOTAL GENERAL GOV'T & LEGISLATIVE	132,061		\$1,578,402	132,060		\$1,848,679	132,053		\$1,947,536	132,053		\$2,012,101
COUNTY EXECUTIVE												
EXECUTIVE OFFICE/ DEPT #11												
EOB Audit Division	4,787	\$13.05	\$62,467	4,787	\$12.77	\$61,103	4,787	\$13.75	\$65,807	4,787	\$14.16	\$67,797

OAKLAND COUNTY, MICHIGAN
 FY 2001/ FY 2002 BUDGET
 FACILITIES MAINTENANCE & OPERATIONS - FUND #631
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 BUDGET			FY 2002 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
EOB State Government Liaison	244	13.05	3,186	244	12.77	3,116	244	13.75	3,356	244	14.16	3,457
EOB Community & Minority Affairs	395	13.05	5,150	395	12.77	5,037	395	13.75	5,425	395	14.16	5,589
EOB Media & Communications	738	13.05	9,630	738	12.77	9,420	499	13.75	6,858	499	14.16	7,065
CTH Corporation Counsel	7,360	12.40	91,239	6,679	15.08	100,720	7,410	15.72	116,459	7,410	16.25	120,431
EOB Arts, Cultural & Film	887	13.05	11,573	887	12.77	11,321	239	13.75	3,286	239	14.16	3,387
EOB South Oakland County Liaison	411	13.05	5,368	411	12.77	5,251	411	13.75	5,655	411	14.16	5,826
SO South Oakland County Liaison	299	11.00	3,292	298	11.08	3,297	298	12.57	3,739	298	12.94	3,850
EOB Administration	6,817	13.05	88,961	6,817	12.77	87,018	7,703	13.75	105,910	7,703	14.16	109,113
Total Executive's Office	21,937		\$280,864	21,255		\$286,282	21,985		\$316,496	21,985		\$326,515
MANAGEMENT & BUDGET/ DEPT #12												
EOB Fiscal Services (West Wing/EOB)	4,597	\$13.05	\$59,999	4,597	\$12.77	\$58,689	4,597	\$13.75	\$63,207	4,597	\$14.16	\$65,119
EOB Fiscal Services Division	10,365	13.05	135,271	9,967	12.77	127,229	9,967	13.75	137,024	9,967	14.16	141,168
OP2 Reimbursement-Child Support (Oakland Pointe II)	2,376	9.40	22,350	2,376	9.49	22,551	2,376	11.02	26,186	2,376	11.35	26,965
PWB Fiscal Services Division (Public Works Bldg.)	2,489	10.72	26,689	2,489	10.98	27,328	2,489	12.08	30,076	2,489	12.44	30,971
EOB Health Accounting	1,078	13.05	14,070	1,078	12.77	13,762						
EOB Purchasing Division	4,043	13.05	52,766	4,043	12.77	51,614	4,043	13.75	55,588	4,043	14.16	57,269
CTH Reimbursement Division	6,935	12.40	85,969	6,935	15.08	104,574	6,935	15.72	109,001	6,935	16.25	112,719
OP1 Equalization (Oakland Pointe I)							16,774	11.02	184,828	16,774	11.35	190,327
CSB Equalization/Tax Tribunal							803	8.95	7,186	803	9.21	7,401
EOB Administration	411	13.05	5,368	411	12.77	5,251	411	13.75	5,655	411	14.16	5,826
Total Management & Budget	32,296		\$402,481	31,897		\$410,998	48,396		\$618,752	48,396		\$637,765
CENTRAL SERVICES/ DEPT #13												
MM Materials Management (Materials Mgt. Ctr.)	5,102	\$5.24	\$26,727	5,102	\$5.31	\$27,070	5,102	\$6.08	\$31,009	5,102	\$6.26	\$31,931
CTH Materials Management	2,305	12.40	28,567	2,305	15.08	34,750	2,305	15.72	36,221	2,305	16.25	37,456
CTH Mail Room	1,085	12.40	13,450	1,085	15.08	16,361	1,085	15.72	17,054	1,085	16.25	17,635
CTH Record Retention	13,813	12.40	171,232	11,488	15.08	173,223	12,920	15.72	203,074	12,920	16.25	210,000
CTH Materials Management			0	1,678	15.08	25,309	1,650	15.72	25,939	1,650	16.25	26,823
AAll Record Retention (Administrative Annex II)	22,077	5.58	123,088	22,077	5.62	124,108	27,665	5.82	160,903	27,665	5.99	165,691
CTH Courthouse Cafeteria	11,367	12.40	140,911	11,367	15.08	171,406	11,177	15.72	175,675	11,177	16.25	181,667
EOB Administration	399	13.05	5,211	399	12.77	5,097	399	13.75	5,490	399	14.16	5,656
Total Central Services	56,148		\$509,186	55,501		\$577,324	62,303		\$655,365	62,303		\$676,859
FACILITIES MANAGEMENT/ DEPT #14												
PWB Administration	2,799	\$10.72	\$30,005	2,870	\$10.98	\$31,508	4,106	\$12.08	\$49,609	4,106	\$12.44	\$51,085
PWB Facilities Engineering	2,404	10.72	25,776	2,619	10.98	28,747	2,619	12.08	31,639	2,619	12.44	32,580
Total Facilities Management	5,203		\$55,781	5,489		\$60,255	6,725		\$81,248	6,725		\$83,665

OAKLAND COUNTY, MICHIGAN
 FY 2001/ FY 2002 BUDGET
 FACILITIES MAINTENANCE & OPERATIONS - FUND #631
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION PERSONNEL/ DEPT #15	FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 BUDGET			FY 2002 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT									
EOB Administration	399	\$13.05	\$5,216	399	\$12.77	\$5,097	399	\$13.75	\$5,491	399	\$14.16	\$5,657
EOB Human Resources & Development	7,179	13.05	93,684	7,179	12.77	91,638	7,179	13.75	98,694	7,179	14.16	101,678
EOB Employee Relations	6,292	13.05	82,112	6,690	12.77	85,406	7,892	13.75	108,496	7,892	14.16	111,776
Total Personnel	13,870		\$181,012	14,268		\$182,142	15,469		\$212,680	15,469		\$219,111
HUMAN SERVICES/ DEPT #16												
HEALTH DIVISION:												
HCP Health Div. (Hlth. Ctr.-Pon.)	22,302	\$12.13	\$270,610	21,967	\$12.35	\$271,261	23,675	\$12.93	\$306,223	23,675	\$13.32	\$315,334
SHC Health Div. (Southfield)	33,624	11.58	389,482	33,624	11.74	394,643	37,995	12.88	489,392	37,995	13.26	503,954
EOB Health Div. (E.O.B.)	6,792	13.05	88,644	6,792	12.77	86,707	7,471	13.75	102,721	7,471	14.16	105,827
MCF Health Div. (M.C.F.)	2,885	9.80	28,272				4,284	10.36	44,389	4,284	10.67	45,710
CTH Health Div. (Storage)							636	15.72	10,000	636	16.25	10,341
AAll Health Storage	5,588	5.58	31,154									
OP1 Health Div. (Oakland Pointe I)							9,484	11.02	104,506	9,484	11.35	107,615
WO Health Div. (W. Oakland Office Building)	10,186	8.20	83,574	10,186	8.00	81,491	11,282	8.33	93,979	11,282	8.58	96,776
HA Health Div. (Health Annex)	4,308	11.75	50,624									
Total Health Department (All Funds)	85,685		\$942,359	72,569		\$834,102	94,829		\$1,151,208	94,829		\$1,185,556
Total Health Depart.(Est. General Fund/General Purpose)									\$955,273			\$983,774
CHILDREN'S VILLAGE:												
CVA Building A	17,917	\$8.51	\$152,479	18,602	\$8.38	\$155,871	18,602	\$9.63	\$179,211	18,602	\$9.92	\$184,549
CVB Building B	8,599	7.59	65,248	8,599	7.73	66,474	8,599	9.28	79,817	8,599	9.56	82,192
CVC Building C	8,599	7.57	65,055	8,599	7.70	66,208	8,599	9.28	79,817	8,599	9.56	82,192
CVD Building D	8,599	8.60	73,921	8,599	8.78	75,535	8,599	9.28	79,817	8,599	9.56	82,192
CVG Building G	11,874	8.15	96,758	11,874	8.31	98,730	11,874	10.17	120,768	11,874	10.47	124,361
CVH Building H	19,392	7.99	154,964	19,392	8.13	157,664	19,392	9.80	190,065	19,392	10.09	195,721
CVJ Building J	44,340	9.51	421,547	44,340	9.71	430,332	44,340	11.28	500,246	44,340	11.62	515,131
CVK Building K	3,447	20.77	71,601	3,447	21.27	73,302	3,447	22.75	78,395	3,447	23.42	80,728
CVS School	26,367	5.63	148,435	26,367	5.70	150,287	26,367	5.96	157,264	26,367	6.14	161,944
Total Children's Village	149,133		\$1,250,009	149,818		\$1,274,404	149,818		\$1,465,401	149,818		\$1,509,010
LEC Medical Examiner	7,379	\$12.31	\$22,706									
MEF Medical Examiner	35,808	14.71	395,160	38,680	13.86	535,952	38,680	15.72	608,042	38,680	16.18	626,029
EOB Administration	399	13.05	5,211	0	0.00	0	399	13.75	5,490	399	14.16	5,656
Total Human Services	278,404		\$2,615,445	261,067		\$2,644,458	283,726		\$3,034,205	283,726		\$3,124,469
PUBLIC SERVICES/ DEPT #17												
VETERANS' SERVICES:												
NOB Veterans' Services (North Office Bldg.)	4,701	\$9.38	\$44,117	4,701	\$9.56	\$44,950	4,701	\$10.01	\$47,049	4,701	\$10.31	\$48,449
SO Veterans' Services (South Office Bldg.)	4,868	11.00	53,539	4,839	11.08	53,621	4,839	12.57	60,815	4,839	12.94	62,625
WO Veterans' Services (W. Oakland Office Bldg)	1,672	8.20	13,725	1,672	8.00	13,379	1,672	8.33	13,930	1,672	8.58	14,344

OAKLAND COUNTY, MICHIGAN
 FY 2001/ FY 2002 BUDGET
 FACILITIES MAINTENANCE & OPERATIONS - FUND #631
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 BUDGET			FY 2002 BUDGET		
	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT									
Total Veterans' Services	11,241		\$111,381	11,212		\$111,949	11,212		\$121,794	11,212		\$125,418
NOB Cooperative Extension	9,444	\$9.38	\$88,628	9,444	\$9.56	\$90,300	9,444	\$10.01	\$94,518	9,444	\$10.31	\$97,330
CIRCUIT COURT PROBATION												
NOB Circuit Court Probation (North Office Bldg.)	17,714	\$9.38	\$166,233	17,714	\$9.56	\$169,369	17,714	\$10.01	\$177,280	17,714	\$10.31	\$182,555
TSO Circuit Court Probation (Troy St.)	10,507	8.11	85,212									
CTH Circuit Court Probation (Courthouse)	4,790	12.40	59,379	4,790	15.08	72,229	4,790	15.72	75,287	4,790	16.25	77,855
SO Circuit Court Probation (South Office Bldg.)	23,275	11.00	256,001	23,135	11.08	256,360	23,137	12.57	290,788	23,137	12.94	299,441
Total Circuit Court Probation	56,286		\$566,824	45,639		\$497,958	45,640		\$543,355	45,640		\$559,850
OP1 Community Corrections	1,997	\$9.56	\$19,098	1,997	\$9.80	\$19,561						
SO Community Corrections (South Office Bldg.)	2,599	11.00	28,589	2,584	11.08	28,633	2,584	12.57	32,474	2,584	12.94	33,440
DB Community Corrections (D Bldg.)							3,167	16.27	51,533	3,167	16.76	53,066
LEC Community Corrections (Pre-Trial Services)	498	12.31	6,130	498	12.83	6,389	498	13.62	6,783	498	14.03	6,987
AC Animal Control	19,108	12.49	238,732	19,108	12.73	243,276	19,108	13.35	255,003	19,108	13.74	262,590
EOB Public Services Administration	421	13.05	5,496	421	12.77	5,376	421	13.75	5,789	421	14.16	5,965
Total Public Services	101,593		\$1,064,878	90,903		\$1,003,442	92,074		\$1,111,249	92,074		\$1,144,646
INFORMATION TECHNOLOGY/ DEPT #18												
AAI Emergency Management Services (Annex I)	9,277	\$10.02	\$92,953	9,277	\$10.17	\$94,364	9,278	\$10.51	\$97,488	9,278	\$10.82	\$100,390
ECONOMIC DEVELOPMENT/ DEPT #19												
EOB Development & Planning	16,706	\$13.05	\$218,029	16,706	\$12.77	\$213,268	16,706	\$13.75	\$229,688	16,706	\$14.16	\$236,633
OP1 Development & Planning (Oakland Pointe)	2,624	9.56	25,100	2,624	9.80	25,709	2,624	11.02	28,918	2,624	11.35	29,779
CSB Equalization Division	803	8.45	6,788	803	8.62	6,926						
OP1 Equalization Division (Oakland Pointe)	16,774	9.56	160,425	16,774	9.80	164,319						
EOB Administration	411	13.05	5,368	411	12.77	5,251	411	13.75	5,655	411	14.16	5,826
Total Economic Development			\$415,709	37,319		\$415,473	19,742		\$264,261	19,742		\$272,238
TOTAL COUNTY EXECUTIVE	509,451		\$5,525,356	517,699		\$5,580,375	559,697		\$6,391,743	559,697		\$6,585,657
NON - DEPARTMENTAL/ DEPT #90												
CTH Courthouse Auditorium	9,000	\$12.40	\$111,570	9,000	\$15.08	\$135,715	9,000	\$15.72	\$141,461	9,000	\$16.25	\$146,286
CTH Courthouse - To be Assigned	3,413	12.40	42,303	3,413	15.08	51,458	3,413	15.72	53,636	3,413	16.25	55,465
CTH Maintenance Operations & Rec.				3,467	15.08	52,284	3,467	15.72	54,498	3,467	16.25	56,356
CTH Custodial Division				2,301	15.08	34,698	2,301	15.72	36,168	2,301	16.25	37,401
CTH FM&O Storage	9,378	12.40	116,252	3,610	15.08	54,428	3,610	15.72	56,733	3,610	16.25	58,667
CTH Press Rooms	735	12.40	9,110	735	15.08	11,082	735	15.72	11,551	735	16.25	11,945
CCC Child Care Facility				6,552	11.95	78,264	12,552	7.11	89,253	12,552	7.32	91,909
EOB Exc. Office Bldg. - To be Assigned	2,438	13.05	31,821	2,438	12.77	31,127	4,112	13.75	56,528	4,112	14.16	58,238

OAKLAND COUNTY, MICHIGAN
FY 2001/ FY 2002 BUDGET
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BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 BUDGET			FY 2002 BUDGET		
	GROSS FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT									
NOB North Office Bldg. - To be Assigned							5,495	10.01	54,991	5,495	10.31	56,627
OP1 Oakland Pointe I - To be Assigned							1,997	11.02	22,003	1,997	11.35	22,657
PWB Facilities Maintenance & Operations	24,620	10.72	263,965	24,334	10.98	265,952	23,659	12.08	285,857	23,659	12.44	294,363
SB Storage Building	1,485	7.95	11,804	1,485	6.19	9,190	1,485	7.10	10,539	1,485	7.31	10,852
AA Admin. Annex II - To be Assigned	6,492	5.58	36,194	6,492	5.62	36,493	6,492	5.82	37,756	6,492	5.99	38,879
AA Record Retention				5,588	5.62	31,412						
SO South Office Bldg. - To be Assigned							7,369	12.57	92,619	7,369	12.94	95,375
CSB Central Serv. Bldg. -To be Assigned	523	8.45	4,417	523	8.62	4,507	523	8.95	4,682	523	9.21	4,818
CSB FM & O Central Services Bldg.	17,694	8.45	149,521	17,694	8.62	152,560	17,694	8.95	158,301	17,694	9.21	163,029
ME Medical Examiner - To be Assigned			131,721									
CCS Computer Center - To be Assigned	13,144	15.28	200,881									
SP State Police Post - To be Assigned	2,997	6.06	18,170									
CTH FM & O Courthouse-Storage	9,378	12.40	116,252									
Perry Street Grounds			12,707			12,825						
Maintenance Department Charges			989,028			749,839			530,287			530,287
Special Projects (Non - Dept.)			650,000			650,000						
Courthouse Bond			850,000									
Service Center Grounds			326,700			326,700			340,000			340,000
Total Non-Departmental	101,296		\$4,072,415	87,631		\$2,688,533	103,902		\$2,036,861	103,902		\$2,073,154
TOTAL GENERAL FUND/GENERAL PURPOSE FUNDS	1,389,178		\$18,810,074	1,380,645		\$18,419,020	1,428,386		\$18,978,700	1,428,386		\$19,545,682
OTHER COUNTY AGENCIES/VARIOUS DEPTS:												
CG Central Services - Garage	23,726	\$6.43	\$152,610	23,726	\$6.56	\$155,635	23,726	\$6.82	\$161,861	23,726	\$7.03	\$166,677
NOB Convenience Copier Fund	218	9.38	2,048	218	9.56	2,086	218	10.01	2,184	218	10.31	2,249
MM Materials Mgt. (Materials Mgt. Ctr.)	14,705	5.24	77,032	14,705	5.31	78,023	12,570	6.08	76,398	12,570	6.26	78,671
CTH Micrographics	3,305	12.40	40,976	3,305	15.08	49,844	3,250	15.72	51,085	3,250	16.25	52,827
MM Print Shop			0			0	3,128	6.08	19,013	3,128	6.26	19,578
NOB Print Shop	5,495	9.38	51,559	5,495	9.56	52,537						
CG Radio Communications	2,971	6.43	19,112	2,971	6.56	19,491	2,971	6.82	20,271	2,971	7.03	20,874
EOB Community Corrections	1,673	13.05	21,838	1,673	12.77	21,361						
EOB Community Development	4,822	13.05	62,934	4,822	12.77	61,560	4,822	13.75	66,299	4,822	14.16	68,304
EOB Real Estate & Housing	546	13.05	7,123	546	12.77	6,968	546	13.75	7,504	546	14.16	7,731
AAI Employment & Training	3,521	10.02	35,274	3,521	10.17	35,810	3,521	10.51	36,995	3,521	10.82	38,096
CTH Family Support Division	5,508	12.40	68,273	5,508	15.08	83,049	5,508	15.72	86,565	5,508	16.25	89,517
PM Pontiac Market	7,453	6.25	46,619	7,453	6.38	47,538	7,453	6.82	50,855	7,453	7.03	52,369
EOB Risk Management	1,201	13.05	15,676	1,201	12.77	15,334						
CTH Tax Roll & Deeds	4,900	12.40	60,743	4,900	15.08	73,889	4,900	15.72	77,018	4,900	16.25	79,644
MCF Medical Care Facility	45,851	9.80	449,361	48,735	10.02	488,091	44,451	10.36	460,572	44,451	10.67	474,277
Total Health Dept. (Est. Special Revenue Funds)									195,936			201,782
HCP Aids Grant (Pontiac Health)	657	12.13	7,969	657	12.35	8,111			0			0

OAKLAND COUNTY, MICHIGAN
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FUNCTION/DEPARTMENT/DIVISION	FY 1999 BUDGET			FY 2000 BUDGET			FY 2001 BUDGET			FY 2002 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT									
HA Child Special Health Care Services (Annex)	1,451	11.75	17,047	0	11.84	0			0			0
OP1 EPSDT Grant (Oakland Pointe)	885	9.56	8,463	752	9.80	7,369			0			0
SHC Family Planning (Southfield Health)	1,998	11.58	23,146	1,998	11.74	23,453			0			0
MM Immunization Action Plan (Materials Mgmt)	993	5.24	5,202	993	5.31	5,269			0			0
SHC Immunization Action Plan (Southfield Health)	402	11.58	4,651	402	11.74	4,712			0			0
HCP Maternal & Infant Car (M&I)	181	12.13	2,190	181	12.35	2,229			0			0
HCP MCH Block Grant - IHP (Pontiac Health)			0			0			0			0
OP PACE Grant (Oakland Pointe West)	1,401	9.56	13,398	1,800	9.80	17,636			0			0
SHC PACE(Southfield Health)	236	11.58	2,728	236	11.74	2,764			0			0
SHC Prenatal Coord & Enrol (Southfield Health)	174	11.58	2,012	174	11.74	2,039			0			0
OP1 Substance Abuse (Oakland Pointe)	3,409	9.56	32,600	1,773	9.80	17,369			0			0
HCP Substance Abuse (Pontiac Health)	322	12.13	3,905	322	12.35	3,974			0			0
HCP Tuberculosis Control (Pontiac Health)	214	12.13	2,598	550	12.35	6,787			0			0
CTH Health Division - Unassigned				647	15.08	9,756			0			0
HA WCHP Grant (Health Annex)	794	11.75	9,325	0	11.84	0			0			0
OP1 W.I.C. Grant (Oakland Pointe 1)	3,790	9.56	36,247	5,159	9.80	50,535			0			0
SHC W.I.C. Grant (Southfield Health)	1,562	11.58	18,097	1,562	11.74	18,337			0			0
WO W.I.C. Grant (West Oakland)	804	8.20	6,594	804	8.00	6,432			0			0
CTH Risk Management				730	15.08	11,009			0			0
DB Community Corrections "D Bldg."				3,167	13.55	42,921			0			0
PWB Solid Waste Management	731	10.72	7,841	731	10.98	8,028			0			0
CCS Information Technology (CLEMIS)			153,382	7,775	16.41	127,561	7,775	17.01	132,267	7,775	17.32	134,672
CCS Information Technology (Computer Center)	52,708	15.28	652,148	57,662	16.41	946,032	57,662	17.01	980,928	57,662	17.32	998,767
SOB Information Technology (South Office Bldg.)				7,138	11.08	79,095	9,026	12.57	113,443	9,026	12.94	116,819
Maintenance Dept. Charges			117,972			357,161			252,585			252,585
Total Other County Agencies	198,603		\$2,238,692	223,990		\$2,949,795	191,527		\$2,791,779	191,527		\$2,855,439
TOTAL COUNTY - ALL FUNDS	1,587,781		\$21,048,767	1,604,635		\$21,368,815	1,619,913		\$21,770,479	1,619,913		\$22,401,121
EXTERNAL SOURCES												
CCS Oakland County Road Commission (Computer Center)	6,593	\$8.08	\$53,271	10,154	\$16.41	\$166,585	10,154	\$17.01	\$172,729	10,154	\$17.32	\$175,871
CMH Community Mental Health Center	58,161	9.92	576,686	58,161	10.08	585,994	58,161	10.52	611,669	58,161	10.83	629,869
OP1 State of Michigan Lease (Oakland Pointe I)	5,581		71,829	5,581	9.80	54,675	5,581	11.02	61,499	5,581	11.35	63,329
Non-County Buildings			1,307,175			1,307,175			669,817			667,294
Water & Sewer Trust Fund									127,695			127,695
Facilities Engineering/Operating Transfer			54,000			54,000			54,000			54,000
Income from Investments			200,000			200,000			200,000			200,000
Total External Sources	70,335		\$2,262,961	73,895		\$2,368,429	73,895		\$1,897,410	73,895		\$1,918,058
GRAND TOTAL - REVENUE BUDGET	1,658,116		\$23,311,728	1,678,530		\$23,737,243	1,693,808		\$23,667,889	1,693,808		\$24,319,179

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **521 MEDICAL CARE FACILITY**
 ORGANIZATIONS: **163 & 126**

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
307	BAD DEBTS	721	0	0	0	0	0	0	0
333	CENTRAL SUPPLY CHARGES	6	200	200	200	200	200	200	200
417	DAILY PATIENT SERVICES	5,763,044	6,345,315	6,345,315	6,310,161	6,326,482	6,310,161	6,326,482	6,310,161
453	DAY PATIENT SVS CLINITRON BED	0	20,600	20,600	20,600	20,600	20,600	20,600	20,600
467	ELECTROCARDIOGRAPH CHARGES	2,960	2,678	2,678	2,678	2,678	2,678	2,678	2,678
607	IV THERAPY	1,047	0	0	0	0	0	0	0
617	LABORATORY CHARGES	90,473	218,360	218,360	218,360	218,360	218,360	218,360	218,360
679	MEDICAID	95,767	0	0	0	0	0	0	0
687	MEDICAL SUPPLIES	106,329	64,000	64,000	64,000	64,000	64,000	64,000	64,000
701	MISCELLANEOUS	22,234	206	206	206	206	206	206	206
739	OCCUPATIONAL THERAPY	156,476	140,000	140,000	140,000	140,000	140,000	140,000	140,000
761	OXYGEN	85,560	184,654	184,654	184,654	184,654	184,654	184,654	184,654
779	PHARMACY REVENUE	583,348	434,626	434,626	440,321	440,321	440,321	440,321	440,321
783	PHYSICAL THERAPY	432,385	576,835	576,835	576,835	576,835	576,835	576,835	576,835
829	PYMTS OTHER THAN ANTICIPATED	548	20,000	20,000	20,000	20,000	20,000	20,000	20,000
835	RADIOLOGY CHARGES	24,323	20,600	20,600	20,600	20,600	20,600	20,600	20,600
885	REIMB BLDG SPACE COST	0	1,339	1,339	1,339	1,339	1,339	1,339	1,339
887	REIMB MEDICAL SUPPLIES	0	515	515	515	515	515	515	515
889	REIMB PHARMACY SERVICES	836,465	400,000	400,000	400,000	400,000	400,000	400,000	400,000
897	REIMB BARBER SERVICES	3,065	2,575	2,575	2,575	2,575	2,575	2,575	2,575
947	SALE OF MEDICAL RECORDS	68	309	309	309	309	309	309	309
971	SC DIFF BETWEEN CHG & INIT PAY	-1,026,205	-1,501,534	-1,501,534	-1,501,534	-1,501,534	-1,501,534	-1,501,534	-1,501,534
995	SNF DIFF BETWEEN CHG & MAX PAY	0	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000	-9,000
1009	SPEECH THERAPY	66,206	0	0	0	0	0	0	0
1091	TUBE FEEDING SUPPLIES	181,177	223,510	223,510	223,510	223,510	223,510	223,510	223,510
TOTAL CHARGES FOR SERVICES		\$7,425,995	\$7,145,788	\$7,145,788	\$7,116,329	\$7,132,650	\$7,116,329	\$7,132,650	\$7,116,329
OTHER REVENUES									
1551	ADJUSTMENT PRIOR YRS REVENUE	0	264,000	264,000	264,000	264,000	264,000	264,000	264,000
1553	CASH OVERAGES	41	0	0	0	0	0	0	0
1559	CONTR DISCOUNT-COST REPORTS	-14,312	0	0	0	0	0	0	0
1565	DONATIONS	10,270	0	0	0	0	0	0	0
1573	MEDICAID AUDIT	0	360,500	360,500	360,500	360,500	360,500	360,500	360,500
1575	MEDICAID MAINT EFFORT PAYBACK	-2,556	0	0	0	0	0	0	0
1579	MEDICARE BUDGET ACT WRITEOFF	687,989	0	0	0	0	0	0	0
1582	PRIOR YEAR BALANCE	0	694,696	694,696	694,696	694,696	694,696	694,696	694,696
1586	REFUND PRIOR YEARS EXPENDITURE	198	0	0	0	0	0	0	0
1589	SALE OF SCRAP	150	0	0	0	0	0	0	0
TOTAL OTHER REVENUES		\$681,781	\$1,319,196						
TOTAL REVENUES		\$8,107,777	\$8,464,984	\$8,464,984	\$8,435,525	\$8,451,846	\$8,435,525	\$8,451,846	\$8,451,846
TOTAL REVENUES		\$8,107,777	\$8,464,984	\$8,464,984	\$8,435,525	\$8,451,846	\$8,435,525	\$8,451,846	\$8,451,846

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 521 MEDICAL CARE FACILITY
 ORGANIZATIONS: 163 & 126

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	2,646,551	3,501,016	3,501,016	3,501,016	3,501,016	3,501,016	3,501,016	3,501,016	3,501,016
2002 OVERTIME	243,904	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
2003 HOLIDAY	118,740	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	91,824	81,100	81,100	81,100	81,100	81,100	81,100	81,100	81,100
2005 ANNUAL LEAVE	162,966	0	0	0	0	0	0	0	0
2008 SICK LEAVE	64,479	0	0	0	0	0	0	0	0
2010 RETROACTIVE	48,837	0	0	0	0	0	0	0	0
2012 JURY DUTY	1,264	0	0	0	0	0	0	0	0
2013 SHIFT PREMIUM	31,490	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	32,017	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	75,379	0	0	0	0	0	0	0	0
2016 SUMMER HELP	9,453	0	0	0	0	0	0	0	0
2019 WORKERS COMPENSATION	27,114	0	0	0	0	0	0	0	0
2020 DEATH LEAVE	6,047	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$3,560,065	\$3,632,116							
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	154,447	260,941	260,941	260,941	260,941	260,941	260,941	260,941	260,941
2076 GROUP LIFE	12,919	14,671	14,671	14,671	14,671	14,671	14,671	14,671	14,671
2077 RETIREMENT	438,395	475,059	475,059	475,059	475,059	475,059	475,059	475,059	475,059
2078 HOSPITALIZATION	409,471	496,096	496,096	496,096	496,096	496,096	496,096	496,096	496,096
2079 SOCIAL SECURITY	276,722	264,216	264,216	264,216	264,216	264,216	264,216	264,216	264,216
2080 DENTAL	47,939	52,446	52,446	52,446	52,446	52,446	52,446	52,446	52,446
2081 DISABILITY	9,935	11,278	11,278	11,278	11,278	11,278	11,278	11,278	11,278
2082 UNEMPLOYMENT INSURANCE	4,579	4,709	4,709	4,709	4,709	4,709	4,709	4,709	4,709
2085 OPTICAL	7,359	8,448	8,448	8,448	8,448	8,448	8,448	8,448	8,448
2099 REIMBURSEMENT FRINGE BENEFITS	-12,275	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	\$1,349,491	\$1,587,864							
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$4,909,556	\$5,219,980							
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2344 AMBULANCE	4,463	0	0	0	0	0	0	0	0
2376 AUCTION EXPENSE	11	0	0	0	0	0	0	0	0
2396 BARBER SERVICES	3,298	2,224	2,224	2,224	2,224	2,224	2,224	2,224	2,224
2540 COMMUNICATIONS	876	2,753	2,753	2,753	2,753	2,753	2,753	2,753	2,753
2776 EQUIP REPAIRS & MAINT	11,466	5,188	5,188	5,188	5,188	5,188	5,188	5,188	5,188
3036 LABORATORY FEES	33,985	224,474	224,474	224,474	224,474	224,474	224,474	224,474	224,474
3052 LAUNDRY & CLEANING	75,831	103,978	103,978	103,978	103,978	103,978	103,978	103,978	103,978
3088 LICENSES AND PERMITS	2,103	424	424	424	424	424	424	424	424
3172 MEMBERSHIP, DUES & PUBLICATION	10,898	5,294	5,294	5,294	5,294	5,294	5,294	5,294	5,294
3192 MISC. EXPENSES/DONATIONS	12,905	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
3196 MISCELLANEOUS	700	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 521 MEDICAL CARE FACILITY
 ORGANIZATIONS: 163 & 126

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3292 PERSONAL MILEAGE	1,195	1,708	1,708	1,708	1,708	1,708	1,708	1,708	1,708
3324 PRINTING	834	0	0	0	0	0	0	0	0
3348 PROFESSIONAL SERVICES	957,665	990,333	990,333	990,333	990,333	990,333	990,333	990,333	990,333
3756 TRAVEL AND CONFERENCE	4,777	4,765	4,765	4,765	4,765	4,765	4,765	4,765	4,765
3788 UNIFORMS	744	8,577	8,577	8,577	8,577	8,577	8,577	8,577	8,577
3812 VOLUNTEER PROGRAMS	382	847	847	847	847	847	847	847	847
3932 ADJ PRIOR YEARS REVENUE	194	0	0	0	0	0	0	0	0
3934 CASH SHORTAGE	2	0	0	0	0	0	0	0	0
3946 UNCOLLECTABLE ACCTS RECEIVABLE	75,701	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$1,198,030	\$1,357,065							
COMMODITIES									
4012 BEDDING AND LINEN	7,525	10,271	10,271	10,271	10,271	10,271	10,271	10,271	10,271
4024 COMPOSITE & UNDERPADS	76,641	99,531	99,531	99,531	99,531	99,531	99,531	99,531	99,531
4032 CULINARY SUPPLIES	1,218	4,447	4,447	4,447	4,447	4,447	4,447	4,447	4,447
4040 DATA PROCESSING SUPPLIES	0	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028
4064 DRESSINGS BILLABLE	13,467	3,706	3,706	3,706	3,706	3,706	3,706	3,706	3,706
4068 DRUG AND MEDICINE NON-LEGEND	32,703	42,354	42,354	42,354	42,354	42,354	42,354	42,354	42,354
4072 DRUGS	894,465	581,303	581,303	581,303	581,303	581,303	581,303	581,303	581,303
4076 DRY GOODS AND CLOTHING	9,091	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400
4080 EDUCATIONAL SUPPLIES	42	530	530	530	530	530	530	530	530
4100 FA EXPENDABLE EQUIPMENT EXPENSE	29,233	0	0	0	0	0	0	0	0
4128 HOUSEKEEPING EXPENSE & JANITOR	4,485	6,671	6,671	6,671	6,671	6,671	6,671	6,671	6,671
4132 I. V. THERAPY	1,969	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
4172 MATERIAL AND SUPPLIES	685	953	953	953	953	953	953	953	953
4180 MED. SUPPLIES-DRESSING	1,905	19,906	19,906	19,906	19,906	19,906	19,906	19,906	19,906
4184 MED. SUPPLIES-GLOVES	16,393	21,600	21,600	21,600	21,600	21,600	21,600	21,600	21,600
4188 MED. SUPPLIES-INJECTION	3,230	1,694	1,694	1,694	1,694	1,694	1,694	1,694	1,694
4196 MED. SUPPLIES-MATTRESSES	0	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118
4200 MED. SUPPLIES-OSTOMY	1,971	4,447	4,447	4,447	4,447	4,447	4,447	4,447	4,447
4204 MED. SUPPLIES-OTHER	48,007	45,424	45,424	45,424	45,424	45,424	45,424	45,424	45,424
4208 MED. SUPPLIES-OXYGEN	7,925	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
4212 MED SUPPLIES-PREPACKAGED	0	3,494	3,494	3,494	3,494	3,494	3,494	3,494	3,494
4220 MED. SUPPLIES-THERMOMETERS	858	1,059	1,059	1,059	1,059	1,059	1,059	1,059	1,059
4224 MED. SUPPLIES-TRACHEOSTOMY	2,346	13,765	13,765	13,765	13,765	13,765	13,765	13,765	13,765
4228 MED. SUPPLIES-TUBE FEEDING	74,588	77,507	77,507	77,507	77,507	77,507	77,507	77,507	77,507
4232 MED. SUPPLIES UROLOGICAL	5,162	6,671	6,671	6,671	6,671	6,671	6,671	6,671	6,671
4236 MED. SUPPLY-CLINITRON THERAPY	1,770	2,965	2,965	2,965	2,965	2,965	2,965	2,965	2,965
4240 MEDICAL SUPPLIES	0	212	212	212	212	212	212	212	212
4252 OFFICE SUPPLIES	10,897	7,730	7,730	7,730	7,730	7,730	7,730	7,730	7,730
4268 PHARMACY SUPPLIES	14,798	23,718	23,718	23,718	23,718	23,718	23,718	23,718	23,718
4276 PHYSICAL THERAPY SUPPLIES	0	529	529	529	529	529	529	529	529
4284 POSTAGE	2,665	3,071	3,071	3,071	3,071	3,071	3,071	3,071	3,071
4296 PROVISIONS-TUBE FEEDINGS	70,582	88,943	88,943	88,943	88,943	88,943	88,943	88,943	88,943
4302 RESPIRATORY THERAPY SUPPLIES	45,940	0	0	0	0	0	0	0	0
4348 TOILET ARTICLES	2,779	3,282	3,282	3,282	3,282	3,282	3,282	3,282	3,282
TOTAL COMMODITIES	\$1,383,340	\$1,123,329							
DEPRECIATION									
3900 DEPRECIATION	79,324	0	0	0	0	0	0	0	0

SFMD

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 521 MEDICAL CARE FACILITY
 ORGANIZATIONS: 163 & 126

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3912 DEPRECIATION EQUIPMENT	20,925	0	0	0	0	0	0	0	0
3915 DEPRECIATION LAND IMPROVEMENT	20	0	0	0	0	0	0	0	0
TOTAL DEPRECIATION	\$100,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBL OPERATING EXPENDITURES	\$2,681,639	\$2,480,394	\$2,480,394	\$2,480,394	\$2,480,394	\$2,480,394	\$2,480,394	\$2,480,394	\$2,480,394
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	2,090	1,633	1,633	3,430	3,430	3,430	3,430	3,430	3,430
6030 INFO TECH DEVELOPMENT	13,961	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
6054 MAINTENANCE DEPARTMENT CHARGES	14,165	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
6057 MATERIALS MGT CULINARY	0	21	21	0	0	0	0	0	0
6060 MATERIALS MGT HOUSEKEEPING	16,857	12,906	12,906	15,000	15,000	15,000	15,000	15,000	15,000
6063 MATERIALS MGMT MISC	5,737	15,842	15,842	8,000	8,000	8,000	8,000	8,000	8,000
6066 MATERIALS MGT PROVISIONS	734	0	0	0	0	0	0	0	0
6069 MATERIALS MGT TOILET ARTICLES	2,737	3,976	3,976	3,500	3,500	3,500	3,500	3,500	3,500
6105 STATIONERY STOCK	936	5,722	5,722	700	700	700	700	700	700
6631 BLDG SPACE COST ALLOCATION	449,361	488,091	488,091	460,572	474,277	460,572	474,277	460,572	474,277
6636 INFO TECH OPERATIONS	84,216	82,000	82,000	84,884	84,884	84,884	84,884	84,884	84,884
6660 RADIO COMMUNICATIONS	200	0	0	0	0	0	0	0	0
6661 LEASED VEHICLES	239	150	150	1,000	1,000	1,000	1,000	1,000	1,000
6666 PRINT SHOP	2,010	4,579	4,579	2,464	2,710	2,464	2,710	2,464	2,710
6667 CONVENIENCE COPIER	5,770	5,758	5,758	10,080	11,088	10,080	11,088	10,080	11,088
6675 TELEPHONE COMMUNICATIONS	17,110	15,213	15,213	14,251	13,065	14,251	13,065	14,251	13,065
6677 INSURANCE FUND	101,088	100,719	100,719	103,270	105,818	103,270	105,818	103,270	105,818
TOTAL INTERNAL SERVICES	\$717,211	\$764,610	\$764,610	\$735,151	\$751,472	\$735,151	\$751,472	\$735,151	\$751,472
TOTAL NON-CONTROLLABLE OPERATING EXP	\$717,211	\$764,610	\$764,610	\$735,151	\$751,472	\$735,151	\$751,472	\$735,151	\$751,472
TOTAL EXPENDITURES	\$8,308,406	\$8,464,984	\$8,464,984	\$8,435,525	\$8,451,846	\$8,435,525	\$8,451,846	\$8,435,525	\$8,451,846

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **636 INFORMATION TECHNOLOGY**
 ORGANIZATIONS: **INFORMATION TECHNOLOGY - DEPARTMENT 18**

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
361 CLEMIS OPERATIONS OUTSIDE	742,791	736,818	734,412	754,135	750,399	754,135	750,399	754,135	750,399
429 DEFERRED LAND FILE TAX BILLS	391,545	209,280	228,803	221,000	221,000	221,000	221,000	221,000	221,000
472 ENHANCED ACCESS FEES	42,963	647,000	78,834	210,000	250,000	210,000	250,000	210,000	250,000
573 IMAGING DEVELOPMENT	170,382	40,000	290,808	355,900	355,900	355,900	355,900	355,900	355,900
575 IMAGING OPERATIONS	474,720	1,000,000	787,675	982,400	982,400	982,400	982,400	982,400	982,400
715 NON-GOVERNMENTAL DEVELOPMENT	783,091	200,000	410,765	250,000	250,000	250,000	250,000	250,000	250,000
717 NON-GOVERNMENTAL OPERATING	1,859,139	1,150,000	1,184,678	1,254,250	1,254,250	1,254,250	1,254,250	1,254,250	1,254,250
735 OC DEPTS DEVELOPMENT/SUPPORT	3,555,174	3,433,000	5,804,808	4,240,000	4,240,000	4,240,000	4,240,000	4,240,000	4,240,000
737 OC DEPTS OPERATIONS	12,607,820	10,942,005	12,254,053	13,000,000	13,000,000	13,019,619	13,019,619	13,019,619	13,019,619
759 OUTSIDE AGENCIES	596,401	196,850	587,545	600,000	600,000	600,000	600,000	600,000	600,000
903 REIMB EQUALIZATION SERVICES	175,141	255,800	149,599	200,000	200,000	200,000	200,000	200,000	200,000
907 REIMB SALARIES	0	0	300	0	0	0	0	0	0
979 SERVICE FEES	0	0	0	0	0	0	0	42,785	0
TOTAL CHARGES FOR SERVICES	\$21,399,167	\$18,810,553	\$22,510,280	\$22,047,685	\$22,083,949	\$22,067,724	\$22,103,568	\$22,110,089	\$22,103,568
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	129,216	25,000	242,817	50,000	50,000	50,000	50,000	50,000	50,000
1511 INTEREST & PENALTY	346	500	1,116	0	0	0	0	0	0
TOTAL USE OF MONEY	\$129,562	\$25,500	\$243,933	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
OTHER REVENUES									
1582 PRIOR YEAR BALANCE	0	1,869,608	1,869,608	9,826,531	10,204,594	9,826,531	10,204,594	9,826,531	10,204,594
TOTAL OTHER REVENUES	\$0	\$1,869,608	\$1,869,608	\$9,826,531	\$10,204,594	\$9,826,531	\$10,204,594	\$9,826,531	\$10,204,594
GAIN ON EXCHANGE OF ASSETS									
1654 GAIN (LOSS) ON SALE OF EQUIP	14,822	0	0	0	0	0	0	0	0
TOTAL GAIN ON EXCHANGE OF ASSETS	\$14,822	\$0							
TOTAL REVENUES	\$21,543,351	\$20,705,661	\$24,623,821	\$31,924,216	\$32,338,543	\$31,943,835	\$32,358,162	\$31,986,620	\$32,358,162
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	6,417,688	15,714,648	15,714,648	0	0	56,531	56,531	56,531	56,531
TOTAL TRANSFERS IN	\$6,417,688	\$15,714,648	\$15,714,648	\$0	\$0	\$56,531	\$56,531	\$56,531	\$56,531
TOTAL TRANSFERS	\$6,417,688	\$15,714,648	\$15,714,648	\$0	\$0	\$56,531	\$56,531	\$56,531	\$56,531
TOTAL REVENUES	\$27,961,039	\$36,420,309	\$40,338,469	\$31,924,216	\$32,338,543	\$32,000,366	\$32,414,693	\$32,043,151	\$32,414,693

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **636 INFORMATION TECHNOLOGY**
 ORGANIZATIONS: **INFORMATION TECHNOLOGY - DEPARTMENT 18**

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	4,873,694	6,388,652	6,102,467	6,848,722	7,122,672	6,887,228	7,161,178	6,887,228	7,161,178
2002 OVERTIME	107,160	65,000	138,088	80,000	80,000	80,000	80,000	80,000	80,000
2003 HOLIDAY	247,239	15,405	15,405	15,405	15,405	15,405	15,405	15,405	15,405
2005 ANNUAL LEAVE	301,593	0	0	0	0	0	0	0	0
2008 SICK LEAVE	95,062	0	0	0	0	0	0	0	0
2010 RETROACTIVE	1,077	0	0	0	0	0	0	0	0
2012 JURY DUTY	660	0	0	0	0	0	0	0	0
2013 SHIFT PREMIUM	5,517	0	0	0	0	0	0	0	0
2014 OTHER (MISC.)	17,624	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	158,049	0	0	0	0	0	0	0	0
2016 SUMMER HELP	10,061	0	0	10,000	10,000	10,000	10,000	10,000	10,000
2018 EMERGENCY SALARY	690	0	0	700	700	700	700	700	700
2020 DEATH LEAVE	11,521	61,100	61,100	0	0	0	0	0	0
2024 SALARY ADJUSTMENTS	100,147	156,037	156,037	0	0	0	0	0	0
TOTAL SALARIES	\$5,930,082	\$6,686,194	\$6,473,097	\$6,954,827	\$7,228,777	\$6,993,333	\$7,267,283	\$6,993,333	\$7,267,283
FRINGE BENEFITS									
2075 WORKERS COMPENSATION	22,512	116,188	46,291	181,684	237,622	199,709	256,647	199,709	256,647
2076 GROUP LIFE	29,401	29,935	29,935	29,159	29,159	29,159	29,159	29,159	29,159
2077 RETIREMENT	922,479	921,569	921,569	1,282,051	1,170,953	1,282,051	1,170,953	1,282,051	1,170,953
2078 HOSPITALIZATION	499,787	585,377	585,377	567,261	567,261	567,261	567,261	567,261	567,261
2079 SOCIAL SECURITY	431,593	447,096	447,096	435,697	435,697	435,697	435,697	435,697	435,697
2080 DENTAL	61,281	63,233	63,233	61,070	61,070	61,070	61,070	61,070	61,070
2081 DISABILITY	22,607	23,018	23,018	22,441	22,441	22,441	22,441	22,441	22,441
2082 UNEMPLOYMENT INSURANCE	7,997	8,113	8,113	7,905	7,905	7,905	7,905	7,905	7,905
2085 OPTICAL	9,392	72,557	72,557	136,795	300,534	136,795	300,534	136,795	300,534
2090 FRINGE BENEFIT ADJUSTMENTS	35,576	1,481	1,481	3,007	3,007	3,007	3,007	3,007	3,007
TOTAL FRINGE BENEFITS	\$2,042,627	\$2,287,557	\$2,198,660	\$2,726,070	\$2,835,849	\$2,744,095	\$2,853,674	\$2,744,095	\$2,853,674
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$7,972,709	\$8,953,751	\$8,671,757	\$9,680,897	\$10,064,426	\$9,737,428	\$10,120,957	\$9,737,428	\$10,120,957
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2304 ACCOUNTING SERVICES	45,785	0	47,123	49,000	49,000	49,000	49,000	49,000	49,000
2376 AUCTION EXPENSE	3,211	0	1,700	2,000	2,000	2,000	2,000	2,000	2,000
2540 COMMUNICATIONS	712,837	800,220	1,014,038	980,220	980,220	980,220	980,220	980,220	980,220
2572 CONTRACTED SERVICES	0	0	207,361	247,944	247,944	247,944	247,944	247,944	247,944
2760 EQUIPMENT RENTAL	13,618	16,500	180	1,000	1,000	1,000	1,000	1,000	1,000
2776 EQUIP REPAIRS & MAINT	786,982	770,000	1,474,398	1,105,900	1,105,900	1,105,900	1,105,900	1,105,900	1,105,900
2852 FREIGHT & EXPRESS	12,660	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3060 LEGAL SERVICES	50,556	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000
3172 MEMBERSHIP, DUES & PUBLICATION	8,212	6,800	9,374	9,800	9,800	9,800	9,800	9,800	9,800
3196 MISCELLANEOUS	666	0	713	0	0	0	0	0	0
3292 PERSONAL MILEAGE	7,465	5,500	6,895	4,500	4,500	4,500	4,500	4,500	4,500

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **636 INFORMATION TECHNOLOGY**
 ORGANIZATIONS: **INFORMATION TECHNOLOGY - DEPARTMENT 18**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
3348 PROFESSIONAL SERVICES	2,991,225	5,440,951	4,774,642	5,829,148	5,829,148	5,829,148	5,829,148	5,871,933	5,829,148
3476 RENT	25,317	0	25,317	0	0	0	0	0	0
3564 SERVICE BUREAU	128,297	114,000	130,000	114,000	114,000	114,000	114,000	114,000	114,000
3596 SOFTWARE RENTAL/LEASE PURCHASE	2,947,515	1,151,129	287,901	365,000	365,000	365,000	365,000	365,000	365,000
3597 SOFTWARE SUPPORT/MAINTENANCE	153,567	325,000	2,283,684	2,196,000	2,196,000	2,215,619	2,215,619	2,215,619	2,215,619
3756 TRAVEL AND CONFERENCE	167,437	100,000	123,996	100,000	100,000	100,000	100,000	100,000	100,000
3932 ADJ PRIOR YEARS REVENUE	675	0	7,883	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$8,056,023	\$8,828,100	\$10,472,805	\$11,102,512	\$11,102,512	\$11,122,131	\$11,122,131	\$11,164,916	\$11,122,131
COMMODITIES									
4040 DATA PROCESSING SUPPLIES	324,779	400,000	581,085	530,000	530,000	530,000	530,000	530,000	530,000
4100 FA EXPENDABLE EQUIPMENT EXPENSE	68,186	40,000	49,911	40,000	40,000	40,000	40,000	40,000	40,000
4252 OFFICE SUPPLIES	15,295	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
4260 PARTS AND ACCESSORIES	393,112	180,000	256,387	290,000	290,000	290,000	290,000	290,000	290,000
4284 POSTAGE	6,389	6,000	7,883	7,900	7,900	7,900	7,900	7,900	7,900
TOTAL COMMODITIES	\$807,761	\$641,000	\$910,266	\$882,900	\$882,900	\$882,900	\$882,900	\$882,900	\$882,900
DEPRECIATION									
3900 DEPRECIATION	7,379,554	4,793,334	10,040,114	10,430,000	10,430,000	10,430,000	10,430,000	10,430,000	10,430,000
TOTAL DEPRECIATION	\$7,379,554	\$4,793,334	\$10,040,114	\$10,430,000	\$10,430,000	\$10,430,000	\$10,430,000	\$10,430,000	\$10,430,000
INTEREST ON DEBT									
3965 INTEREST EXPENSE	63,573	84,000	0	0	0	0	0	0	0
TOTAL INTEREST ON DEBT	\$63,573	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CNTRBL OPERATING EXPENDITURES	\$16,306,911	\$14,348,434	\$21,423,185	\$22,415,412	\$22,415,412	\$22,435,031	\$22,435,031	\$22,477,816	\$22,435,031
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	3,052	2,984	3,874	4,014	4,014	4,014	4,014	4,014	4,014
6054 MAINTENANCE DEPARTMENT CHARGES	127,650	85,000	70,606	85,000	85,000	85,000	85,000	85,000	85,000
6063 MATERIALS MGMT MISC	737	800	800	800	800	800	800	800	800
6105 STATIONERY STOCK	2,882	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6631 BLDG SPACE COST ALLOCATION	652,148	980,778	1,026,127	1,094,371	1,155,851	1,094,371	1,155,851	1,094,371	1,155,851
6654 MICROGRAPHICS & REPRODUCTIONS	3	0	0	0	0	0	0	0	0
6660 RADIO COMMUNICATIONS	49,389	30,809	33,827	19,592	19,592	19,592	19,592	19,592	19,592
6661 LEASED VEHICLES	44,806	40,788	48,489	52,000	52,000	52,000	52,000	52,000	52,000
6666 PRINT SHOP	10,276	25,760	6,580	11,200	12,320	11,200	12,320	11,200	12,320
6667 CONVENIENCE COPIER	8,268	20,852	18,000	18,800	18,480	18,800	18,480	18,800	18,480
6675 TELEPHONE COMMUNICATIONS	170,550	154,142	208,430	159,132	145,890	159,132	145,890	159,132	145,890
6677 INSURANCE FUND	48,824	61,150	50,228	63,220	64,787	63,220	64,787	63,220	64,787
TOTAL INTERNAL SERVICES	\$1,118,584	\$1,405,033	\$1,467,941	\$1,508,129	\$1,560,734	\$1,508,129	\$1,560,734	\$1,508,129	\$1,560,734
TOTAL NON-CONTROLLABLE OPERATING EXP	\$1,118,584	\$1,405,033	\$1,467,941	\$1,508,129	\$1,560,734	\$1,508,129	\$1,560,734	\$1,508,129	\$1,560,734
TOTAL EXPENDITURES	\$25,398,203	\$24,705,218	\$31,562,883	\$33,604,438	\$34,040,572	\$33,680,588	\$34,116,722	\$33,723,373	\$34,116,722

CAPITAL BUDGET PLAN FOR INFORMATION TECHNOLOGY FUND 636

Asset Category	Cost	Accumulated Depreciation 06/30/2000	Book Value 06/30/2000	Capital Additions	Projected Depreciation		
					Remaining 2000	2001	2002
Equipment (GL #1112)							
Acorn II	\$2,857,559	\$1,475,154	\$1,382,405	\$0	\$216,872	\$769,531	\$611,122
Office Automation	17,029,767	10,228,494	6,801,273	6,000,000	1,097,964	4,940,168	3,783,462
Mainframe	5,198,678	3,933,553	1,265,125	0	105,045	420,179	352,927
Video Conferencing	562,352	513,974	48,378	0	12,064	18,133	16,950
CLEMIS	256,901	256,474	427	0	200	227	0
Mugshot	150,457	150,457	0	0	0	0	0
LAN Based Imaging	874,059	619,754	254,305	0	72,835	174,960	5,985
Acorn I	1,183,360	1,182,458	902	0	902	0	0
GIS	108,197	69,852	38,345	0	8,862	24,341	4,810
TOTAL EQUIPMENT ASSETS (GL#1112)	28,221,330	18,430,170	9,791,160	6,000,000	1,514,744	6,347,539	4,775,256
INTANGIBLE ASSETS (GL#1115)							
HRFIS	7,293,478	2,552,717	4,740,761	0	364,674	1,458,696	1,458,696
Data Warehouse	405,307	159,288	246,019	0	20,265	81,061	81,061
Y2K Services	1,950,704	719,308	1,231,396	0	97,535	390,140	390,140
Computer Associates	1,782,117	348,230	1,415,887	2,078,785	107,310	492,691	642,958
Oracle	655,456	21,849	633,607	0	32,773	131,091	131,091
Elvis (Imaging Project)	1,578,578	457,317	1,121,261	500,000	78,929	415,716	415,716
GIS	0	0	0	1,600,000	0	320,000	320,000
Project Development Costs	0	0	0	6,000,000	0	600,000	1,200,000
TOTAL INTANGIBLE ASSETS (GL#1115)	13,645,640	4,256,709	9,388,931	10,178,785	701,486	3,889,395	4,639,662

CAPITAL BUDGET PLAN FOR INFORMATION TECHNOLOGY FUND 636

<u>Asset Category</u>	<u>Cost</u>	<u>Accumulated Depreciation 06/30/2000</u>	<u>Book Value 06/30/2000</u>	<u>Capital Additions</u>	<u>Projected Depreciation</u>		
					<u>Remaining 2000</u>	<u>2001</u>	<u>2002</u>
CAPITAL PROJECTS IN PROGRESS (GL#1102)							
General Equipment not in service (1999)	703,415	0	703,415	0	58,643	234,472	234,472
JIMS (2000-2001)	2,979,498	0	2,979,498	5,581,744	0	0	1,712,248
TOTAL CAPTIAL PROJECT ASSETS (GL#1102)	3,682,911	0	3,682,911	5,581,744	58,643	234,472	1,946,720
CONSTRUCTION WORK IN PROGRESS (GL#1103)							
OAKNet - Fiber (1999-2000)	752,002	0	752,002	1,865,058	0	174,471	174,471
OAKNet - Intangibles (1999-2000)	661,842	0	661,842	2,715,470	0	675,462	675,462
OAKNet - Equipment (1999-2000)	1,142,730	0	1,142,730	942,362	0	417,018	417,018
TOTAL CONSTRUCTION WIP (GL#1103)	2,556,574	0	2,556,574	5,522,890	0	1,266,951	1,266,951
GRAND TOTAL OF ALL ASSETS	\$48,106,455	\$22,888,879	\$25,419,576	\$27,283,419	\$2,274,873	\$1,173,857	\$12,828,589

Useful Life of Assets:

Technology Equipment	3 years
Equipment over \$50,000 (servers)	5 years
Intangible Assets (project services, software)	5 years
Fiber (OAKNet)	15 years

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **635 INFO TECH - CLEMIS**
 ORGANIZATIONS: **CLEMIS DIVISION - DEPARTMENT 23**

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
359 CLEMIS APPROPRIATIONS	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000	1,408,000
361 CLEMIS OPERATIONS OUTSIDE	23,253	9,360	74,924	203,400	203,400	203,400	203,400	203,400	203,400
581 IN-CAR TERMINALS	205,702	203,852	255,391	440,000	469,000	440,000	469,000	440,000	469,000
583 IN-CAR TERMINALS BUDGETED DEPT	60,686	63,185	83,048	135,000	147,000	136,244	148,272	136,244	148,272
737 OC DEPTS OPERATIONS	27,000	36,000	36,000	40,000	40,000	40,000	40,000	40,000	40,000
759 OUTSIDE AGENCIES	237,747	235,800	238,948	235,800	235,800	235,800	235,800	235,800	235,800
1035 SUPPLIES	901	2,000	600	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL CHARGES FOR SERVICES	\$1,963,289	\$1,958,197	\$2,096,911	\$2,484,200	\$2,505,200	\$2,465,444	\$2,506,472	\$2,465,444	\$2,506,472
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	143,067	64,000	280,000	64,000	64,000	64,000	64,000	64,000	64,000
1511 INTEREST & PENALTY	31	0	0	0	0	0	0	0	0
TOTAL USE OF MONEY	\$143,098	\$64,000	\$280,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
OTHER REVENUES									
1582 PRIOR YEAR BALANCE	0	642	0	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$0	\$642	\$0						
GAIN ON EXCHANGE OF ASSETS									
1654 GAIN (LOSS) ON SALE OF EQUIP	0	0	5	0	0	0	0	0	0
TOTAL GAIN ON EXCHANGE OF ASSETS	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,106,386	\$2,022,839	\$2,376,916	\$2,528,200	\$2,569,200	\$2,529,444	\$2,570,472	\$2,529,444	\$2,570,472
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	2,744,750	318,150	330,650	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$2,744,750	\$318,150	\$330,650	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$2,744,750	\$318,150	\$330,650	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$4,851,136	\$2,340,989	\$2,707,566	\$2,528,200	\$2,569,200	\$2,529,444	\$2,570,472	\$2,529,444	\$2,570,472
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	343,655	500,565	360,179	520,738	541,568	520,738	541,568	520,738	541,568
2002 OVERTIME	0	0	36,136	0	0	0	0	0	0
TOTAL SALARIES	\$343,655	\$500,565	\$396,315	\$520,738	\$541,568	\$520,738	\$541,568	\$520,738	\$541,568
FRINGE BENEFITS									
2074 FRINGE BENEFITS	107,859	0	-53,690	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **635 INFO TECH - CLEMIS**
 ORGANIZATIONS: **CLEMIS DIVISION - DEPARTMENT 23**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2075 WORKERS COMPENSATION	0	1,763	1,763	28,584	36,916	28,584	36,916	28,584	36,916
2076 GROUP LIFE	0	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475
2077 RETIREMENT	0	76,224	76,224	76,224	76,224	76,224	76,224	76,224	76,224
2078 HOSPITALIZATION	0	50,452	50,452	50,452	50,452	50,452	50,452	50,452	50,452
2079 SOCIAL SECURITY	0	36,131	36,131	36,131	36,131	36,131	36,131	36,131	36,131
2080 DENTAL	0	4,566	4,566	4,566	4,566	4,566	4,566	4,566	4,566
2081 DISABILITY	0	1,903	1,903	1,903	1,903	1,903	1,903	1,903	1,903
2082 UNEMPLOYMENT INSURANCE	0	680	680	680	680	680	680	680	680
2085 OPTICAL	0	742	742	742	742	742	742	742	742
2090 FRINGE BENEFIT ADJUSTMENTS	0	1,252	1,252	6,538	6,538	6,538	6,538	6,538	6,538
TOTAL FRINGE BENEFITS	\$107,859	\$176,188	\$122,498	\$208,295	\$216,627	\$208,295	\$216,627	\$208,295	\$216,627
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$451,514	\$676,753	\$518,813	\$729,033	\$758,195	\$729,033	\$758,195	\$729,033	\$758,195
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2540 COMMUNICATIONS	50,654	46,814	87,013	350,000	401,800	350,000	401,800	350,000	401,800
2776 EQUIP REPAIRS & MAINT	1,645	12,841	10,000	50,000	100,000	50,000	100,000	50,000	100,000
3172 MEMBERSHIP, DUES & PUBLICATION	546	1,500	1,000	1,500	1,500	1,500	1,500	1,500	1,500
3196 MISCELLANEOUS	0	0	813	0	0	0	0	0	0
3292 PERSONAL MILEAGE	1,500	3,102	1,394	3,000	3,102	3,000	3,102	3,000	3,102
3348 PROFESSIONAL SERVICES	119,872	114,466	181,888	110,000	130,000	110,000	130,000	110,000	130,000
3564 SERVICE BUREAU	6,789	17,510	8,370	17,510	17,510	17,510	17,510	17,510	17,510
3597 SOFTWARE SUPPORT/MAINTENANCE	0	0	667	594,000	690,000	594,000	690,000	594,000	690,000
3696 TOWER CHARGES	3,188	3,296	3,296	0	0	0	0	0	0
3704 TRAINING	0	2,781	0	2,781	2,781	2,781	2,781	2,781	2,781
3756 TRAVEL AND CONFERENCE	1,118	4,120	7,182	7,500	10,000	7,500	10,000	7,500	10,000
3844 WORKSHOPS & MEETING	0	876	876	876	876	876	876	876	876
3932 ADJ PRIOR YEARS REVENUE	65	0	0	0	0	0	0	0	0
TOTAL CONTRACTUAL SERVICES	\$185,377	\$207,306	\$312,297	\$1,137,167	\$1,357,569	\$1,137,167	\$1,357,569	\$1,137,167	\$1,357,569
COMMODITIES									
4100 FA EXPENDABLE EQUIPMENT EXPENSE	0	0	381,333	0	0	0	0	0	0
4252 OFFICE SUPPLIES	346	0	1,528	500	500	500	500	500	500
4260 PARTS AND ACCESSORIES	0	1,167	1,887	1,167	1,167	1,167	1,167	1,167	1,167
TOTAL COMMODITIES	\$346	\$1,167	\$384,748	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667
DEPRECIATION									
3900 DEPRECIATION	154,394	35,028	225,207	7,267,280	7,267,280	7,268,524	7,268,552	7,268,524	7,268,552
TOTAL DEPRECIATION	\$154,394	\$35,028	\$225,207	\$7,267,280	\$7,267,280	\$7,268,524	\$7,268,552	\$7,268,524	\$7,268,552
TOTAL CNTRBLE OPERATING EXPENDITURES	\$340,117	\$243,501	\$922,252	\$8,406,114	\$8,626,516	\$8,407,358	\$8,627,788	\$8,407,358	\$8,627,788
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6631 BLDG SPACE COST ALLOCATION	153,382	127,561	127,561	132,267	134,672	132,267	134,672	132,267	134,672
6636 INFO TECH OPERATIONS	742,791	736,618	781,703	754,135	750,399	754,135	750,399	754,135	750,399
6661 LEASED VEHICLES	0	0	50	0	0	0	0	0	0
6666 PRINT SHOP	3,827	10,000	10,000	13,440	14,784	13,440	14,784	13,440	14,784

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: 635 INFO TECH - CLEMIS
 ORGANIZATIONS: CLEMIS DIVISION - DEPARTMENT 23

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
6675 TELEPHONE COMMUNICATIONS	0	0	686	158	145	158	145	158	145
TOTAL INTERNAL SERVICES	\$900,000	\$874,179	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
TOTAL NON-CONTROLLABLE OPERATING EXP	\$900,000	\$874,179	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
TOTAL EXPENDITURES	\$1,691,631	\$1,794,433	\$2,341,065	\$10,035,147	\$10,284,711	\$10,036,391	\$10,285,983	\$10,036,391	\$10,285,983

CAPITAL BUDGET PLAN FOR CLEMIS FUND 635

<u>Asset Category</u>	<u>Cost</u>	<u>Accumulated Depreciation 06/30/2000</u>	<u>Book Value 06/30/2000</u>	<u>Capital Additions</u>	<u>Projected Depreciation</u>		
					<u>Remaining 2000</u>	<u>2001</u>	<u>2002</u>
Equipment (GL #1112)							
MDTs	2,011,775	2,011,775	\$0	\$0	\$0	\$0	\$0
Mugshot	228,546	173,220	55,326	0	10,883	21,589	15,683
TOTAL EQUIPMENT ASSETS (GL#1112)	2,240,321	2,184,995	55,326	0	10,883	21,589	15,683
CAPITAL PROJECTS IN PROGRESS (GL#1102)							
COPS MORE Purchases (1999-2001)	10,484,054	0	10,484,054	13,281,182	275,000	6,367,280	6,367,280
TOTAL CAPITAL PROJECT ASSETS (GL#1102)	10,484,054	0	10,484,054	13,281,182	275,000	6,367,280	6,367,280
CONSTRUCTION WORK IN PROGRESS (GL#1103)							
E911 Equipment (1999-2000)	2,569,748	0	2,569,748	0	214,146	856,583	856,583
TOTAL CONSTRUCTION WIP (GL#1103)	2,569,748	0	2,569,748	0	214,146	856,583	856,583
GRAND TOTAL OF ALL ASSETS	\$15,294,123	\$2,184,995	\$13,109,128	\$13,281,182	\$500,029	\$7,245,452	\$7,239,546

Useful Life of Assets:

Technology Equipment	3 years
Equipment over \$50,000 (servers)	5 years
Intangible Assets (infrastructure, software, services for project)	5 years

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **660 RADIO COMMUNICATIONS FUND**
 ORGANIZATIONS: **RADIO COMMUNICATIONS - DEPARTMENT 23**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
289 ANTENNA SITE MANAGEMENT	280,106	125,000	285,561	300,000	300,000	300,000	300,000	300,000	300,000
458 E-911 SURCHARGE	0	0	0	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000
635 LEASED EQUIPMENT	744,279	742,364	730,000	247,200	247,164	250,290	250,345	250,290	250,345
655 MAINTENANCE CONTRACTS	16,488	15,900	15,900	15,900	15,900	15,900	15,900	15,900	15,900
701 MISCELLANEOUS	100	0	0	0	0	0	0	0	0
759 OUTSIDE AGENCIES	488,650	477,038	435,000	171,400	171,400	171,400	171,400	171,400	171,400
765 PARTS AND ACCESSORIES	203,571	103,000	197,211	230,000	230,000	230,000	230,000	230,000	230,000
817 PRODUCTIVE LABOR	102,435	49,904	108,665	120,000	120,000	120,000	120,000	120,000	120,000
905 REIMB GENERAL	0	0	150,000	0	0	0	0	0	0
919 RENTAL EQUIPMENT	102,387	85,500	115,645	125,600	125,600	125,600	125,600	125,600	125,600
951 SALE OF PHONE SVS-NON-CENTREX	4,031	4,429	2,894	4,429	4,429	4,429	4,429	4,429	4,429
979 SERVICE FEES	0	0	15,200	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$1,942,048	\$1,603,135	\$2,056,076	\$7,614,529	\$7,614,493	\$7,617,619	\$7,617,674	\$7,617,619	\$7,617,674
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	48,613	7,500	48,197	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL USE OF MONEY	\$48,613	\$7,500	\$48,197	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
OTHER REVENUES									
1584 PRIOR YEARS REVENUE	5,468	0	0	0	0	0	0	0	0
1586 REFUND PRIOR YEARS EXPENDITURE	0	0	60,873	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$5,468	\$0	\$60,873	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,996,129	\$1,610,635	\$2,165,146	\$7,654,529	\$7,654,493	\$7,657,619	\$7,657,674	\$7,657,619	\$7,657,674
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	508,425	104,880	104,880	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$508,425	\$104,880	\$104,880	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$508,425	\$104,880	\$104,880	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,504,554	\$1,715,515	\$2,270,026	\$7,654,529	\$7,654,493	\$7,657,619	\$7,657,674	\$7,657,619	\$7,657,674

EXPENDITURES

CNTRBLE PERSONNEL EXPENDITURES

SALARIES

2001 SALARIES REGULAR	206,912	266,712	311,000	428,854	446,197	492,987	510,330	492,987	510,330
2002 OVERTIME	91,420	75,000	180,000	100,000	100,000	100,000	100,000	100,000	100,000
2003 HOLIDAY	10,787	0	0	0	0	0	0	0	0
2004 HOLIDAY OVERTIME	479	0	0	500	500	500	500	500	500
2005 ANNUAL LEAVE	12,074	0	0	0	0	0	0	0	0

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **660 RADIO COMMUNICATIONS FUND**
 ORGANIZATIONS: **RADIO COMMUNICATIONS - DEPARTMENT 23**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2008 SICK LEAVE	4,841	0	0	0	0	0	0	0	0
2009 ON CALL	17,214	17,000	18,173	17,000	17,000	17,000	17,000	17,000	17,000
2010 RETROACTIVE	588	0	0	0	0	0	0	0	0
2012 JURY DUTY	710	0	0	0	0	0	0	0	0
2015 SERVICE INCREMENT	9,836	0	0	0	0	0	0	0	0
2016 SUMMER HELP	2,804	0	0	2,700	2,700	2,700	2,700	2,700	2,700
2018 EMERGENCY SALARY	16,208	0	0	5,000	5,000	5,000	5,000	5,000	5,000
2020 DEATH LEAVE	789	0	0	0	0	0	0	0	0
TOTAL SALARIES	\$374,659	\$358,712	\$509,173	\$554,054	\$571,397	\$618,187	\$635,530	\$618,187	\$635,530
FRINGE BENEFITS									
2074 FRINGE BENEFITS	0	0	0	0	0	25,653	25,653	25,653	25,653
2075 WORKERS COMPENSATION	8,842	28,905	82,008	85,726	92,450	85,726	92,450	85,726	92,450
2076 GROUP LIFE	1,365	1,334	1,334	1,334	1,334	1,334	1,334	1,334	1,334
2077 RETIREMENT	56,726	41,130	41,130	41,130	41,130	41,130	41,130	41,130	41,130
2078 HOSPITALIZATION	34,088	42,134	42,134	42,134	42,134	42,134	42,134	42,134	42,134
2079 SOCIAL SECURITY	26,466	19,640	19,640	19,640	19,640	19,640	19,640	19,640	19,640
2080 DENTAL	4,382	6,055	6,055	6,055	6,055	6,055	6,055	6,055	6,055
2081 DISABILITY	1,049	1,028	1,028	1,028	1,028	1,028	1,028	1,028	1,028
2082 UNEMPLOYMENT INSURANCE	396	359	359	359	359	359	359	359	359
2085 OPTICAL	651	728	728	728	728	728	728	728	728
TOTAL FRINGE BENEFITS	\$133,965	\$139,313	\$164,416	\$198,134	\$204,858	\$223,787	\$230,511	\$223,787	\$230,511
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$508,624	\$498,025	\$673,589	\$752,188	\$776,255	\$841,974	\$866,041	\$841,974	\$866,041
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2304 ACCOUNTING SERVICES	31,993	40,956	38,132	42,594	44,298	42,594	44,298	42,594	44,298
2340 ADVERTISING	0	0	1,500	0	0	0	0	0	0
2376 AUCTION EXPENSE	7	0	0	0	0	0	0	0	0
2512 CLAIMS PAID	0	0	87,500	0	0	0	0	0	0
2540 COMMUNICATIONS	29	0	223	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	467,536	102,005	548,604	400,000	400,000	400,000	400,000	400,000	400,000
2852 FREIGHT & EXPRESS	111	4,129	4,150	4,129	4,129	4,129	4,129	4,129	4,129
2900 HEAT, LIGHTS, GAS & WATER	52,092	48,316	60,083	60,000	60,000	60,000	60,000	60,000	60,000
3052 LAUNDRY & CLEANING	1,133	2,268	1,544	2,268	2,268	2,268	2,268	2,268	2,268
3132 MAINTENANCE CONTRACT	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000
3172 MEMBERSHIP, DUES & PUBLICATION	243	212	327	250	250	250	250	250	250
3292 PERSONAL MILEAGE	0	0	0	0	0	500	500	500	500
3348 PROFESSIONAL SERVICES	0	0	0	120,000	120,000	120,000	120,000	120,000	120,000
3476 RENT	0	0	2,000	0	0	0	0	0	0
3696 TOWER CHARGES	79,905	51,445	82,795	80,000	80,000	80,000	80,000	80,000	80,000
3756 TRAVEL AND CONFERENCE	3,401	5,294	5,294	5,294	5,294	7,294	7,294	7,294	7,294
TOTAL CONTRACTUAL SERVICES	\$636,450	\$254,625	\$830,152	\$1,314,535	\$1,316,239	\$1,317,035	\$1,318,739	\$1,317,035	\$1,318,739
COMMODITIES									
4076 DRY GOODS AND CLOTHING	632	635	1,087	635	635	635	635	635	635
4100 FA EXPENDABLE EQUIPMENT EXPENSE	47,904	12,283	39,576	20,000	20,000	20,000	20,000	20,000	20,000
4252 OFFICE SUPPLIES	1,445	212	2,635	2,500	2,500	2,500	2,500	2,500	2,500

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **660 RADIO COMMUNICATIONS FUND**
 ORGANIZATIONS: **RADIO COMMUNICATIONS - DEPARTMENT 23**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
4260 PARTS AND ACCESSORIES	200,410	130,679	284,464	250,000	250,000	250,000	250,000	250,000	250,000
4284 POSTAGE	222	477	200	477	477	477	477	477	477
4308 SHOP SUPPLIES	18,961	3,388	13,448	10,000	10,000	10,000	10,000	10,000	10,000
4312 SMALL TOOLS	29,239	3,177	25,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL COMMODITIES	\$298,812	\$150,851	\$366,410	\$288,612	\$288,612	\$288,612	\$288,612	\$288,612	\$288,612
DEPRECIATION									
3900 DEPRECIATION	987,787	905,667	966,994	1,017,000	1,017,000	1,020,090	1,020,181	1,020,090	1,020,181
3912 DEPRECIATION EQUIPMENT	0	0	0	0	2,000,000	0	2,000,000	0	2,000,000
TOTAL DEPRECIATION	\$987,787	\$905,667	\$966,994	\$1,017,000	\$3,017,000	\$1,020,090	\$3,020,181	\$1,020,090	\$3,020,181
INTEREST ON DEBT									
3965 INTEREST EXPENSE	0	0	0	0	100,000	0	100,000	0	100,000
TOTAL INTEREST ON DEBT	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
TOTAL CNTRBL OPERATING EXPENDITURES	\$1,923,048	\$1,311,143	\$2,163,556	\$2,620,147	\$4,721,851	\$2,625,737	\$4,727,532	\$2,625,737	\$4,727,532
NON-CONTROLLABLE OPERATING EXP									
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	285	0	0	0	0	0	0	0
6030 INFO TECH DEVELOPMENT	0	100	0	100	100	100	100	100	100
6054 MAINTENANCE DEPARTMENT CHARGES	31,133	20,000	21,691	20,000	20,000	20,000	20,000	20,000	20,000
6060 MATERIALS MGT HOUSEKEEPING	367	560	400	250	250	250	250	250	250
6063 MATERIALS MGMT MISC	267	0	686	800	800	800	800	800	800
6105 STATIONERY STOCK	464	1,800	465	400	400	400	400	400	400
6631 BLDG SPACE COST ALLOCATION	19,112	19,491	19,491	20,271	20,874	20,271	20,874	20,271	20,874
6636 INFO TECH OPERATIONS	37,827	80,000	49,453	58,632	58,632	62,396	62,396	62,396	62,396
6660 RADIO COMMUNICATIONS	0	0	0	0	0	108	108	108	108
6661 LEASED VEHICLES	25,223	8,960	19,459	21,000	21,000	21,000	21,000	21,000	21,000
6666 PRINT SHOP	961	500	1,958	1,344	1,478	1,344	1,478	1,344	1,478
6675 TELEPHONE COMMUNICATIONS	19,764	13,694	19,191	15,834	14,518	16,734	15,416	16,734	15,416
6677 INSURANCE FUND	778	287	816	294	301	294	301	294	301
TOTAL INTERNAL SERVICES	\$135,896	\$145,477	\$133,810	\$138,925	\$138,351	\$143,697	\$143,123	\$143,697	\$143,123
TOTAL NON-CONTROLLABLE OPERATING EXP	\$135,896	\$145,477	\$133,810	\$138,925	\$138,351	\$143,697	\$143,123	\$143,697	\$143,123
TOTAL EXPENDITURES	\$2,567,569	\$1,954,645	\$2,970,755	\$3,511,260	\$5,636,457	\$3,611,408	\$5,736,696	\$3,611,408	\$5,736,696

Radio Rates

Description of Radio/Service	1997 Rates	1998 Rates	1999 Rates	2000 Rates	2001 Rates
Time and Material					
Labor/hr County Departments	\$40.00	\$40.00	\$40.00	\$46.00	\$46.00
Labor/hr Outside Agencies	40.00	40.00	40.00	46.00	46.00
Parts & Accessories	20%	20%	20%	20%	20%
Pager Rental					
Local Area Pager	\$ 6.50	\$ 6.50	\$ 6.50	\$ 6.50	\$ 6.50
State Wide Pager Lower Peninsula	9.00	9.00	9.00	9.00	9.00
Alpha Numeric Lower Peninsula	15.00	15.00	15.00	15.00	15.00
Alpha Numeric Upper Peninsula				25.00	25.00
Voice Mail				5.00	5.00
City Link				40.00	40.00
Nationwide				75.00	75.00
Camera Rental					
Color Cameras	\$17.20	\$17.20	\$17.20	\$17.20	\$17.20
Color Monitors	21.70	21.70	21.70	21.70	21.70
B & W Cameras	15.40	15.40	15.40	15.40	15.40
B & W Monitors	6.50	6.50	6.50	6.50	6.50
VCR	38.80	38.80	38.80	38.80	38.80

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **675 COMMUNICATIONS FUND**
 ORGANIZATIONS: **TELEPHONE COMMUNICATIONS - DEPT. 18**

ACCOUNT NUMBER/DESCRIPTION	FY1999	FY2000	FY2000	COUNTY EXECUTIVE		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	RECOMMENDATION	FY2001	FY2002
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
REVENUES									
REVENUES									
CHARGES FOR SERVICES									
379 COMMISSION PUBLIC TELEPHONE	1,055,055	1,282,791	1,034,309	1,060,000	1,060,000	1,260,000	1,060,000	1,260,000	1,060,000
839 REBILLED CHARGES	0	0	0	0	0	0	0	0	0
893 REIMB TELE COMMUNICATIONS INT	46	0	0	0	0	0	0	0	0
919 RENTAL EQUIPMENT	0	500	500	0	0	0	0	0	0
955 SALE OF PHONE SERVICE EXTERNAL	17,742	51,724	65,000	19,100	19,100	19,100	19,100	19,100	19,100
957 SALE OF PHONE SERVICE INTERNAL	2,791,373	2,829,132	2,943,443	2,263,950	2,075,557	2,263,950	2,075,557	2,263,950	2,075,557
1005 SPECIAL CONTRACTS	0	0	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	\$3,864,216	\$4,164,147	\$4,043,252	\$3,343,050	\$3,154,657	\$3,543,050	\$3,154,657	\$3,543,050	\$3,154,657
USE OF MONEY									
1505 INCOME FROM INVESTMENTS	22,274	95,000	65,252	26,000	26,000	26,000	26,000	26,000	26,000
TOTAL USE OF MONEY	\$22,274	\$95,000	\$65,252	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
OTHER REVENUES									
1582 PRIOR YEAR BALANCE	0	0	0	736,708	809,746	736,708	809,746	736,708	809,746
1589 SALE OF SCRAP	0	0	885	0	0	0	0	0	0
TOTAL OTHER REVENUES	\$0	\$0	\$885	\$736,708	\$809,746	\$736,708	\$809,746	\$736,708	\$809,746
GAIN ON EXCHANGE OF ASSETS									
1654 GAIN (LOSS) ON SALE OF EQUIP	1,466	0	0	0	0	0	0	0	0
TOTAL GAIN ON EXCHANGE OF ASSETS	\$1,466	\$0							
TOTAL REVENUES	\$3,887,956	\$4,259,147	\$4,109,389	\$4,105,758	\$3,990,403	\$4,305,758	\$3,990,403	\$4,305,758	\$3,990,403
TRANSFERS									
TRANSFERS IN									
1701 OPERATING TRANSFERS IN	890,000	908,987	908,987	0	0	0	0	0	0
TOTAL TRANSFERS IN	\$890,000	\$908,987	\$908,987	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS	\$890,000	\$908,987	\$908,987	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$4,777,956	\$5,168,134	\$5,018,376	\$4,105,758	\$3,990,403	\$4,305,758	\$3,990,403	\$4,305,758	\$3,990,403
EXPENDITURES									
CNTRBLE PERSONNEL EXPENDITURES									
SALARIES									
2001 SALARIES REGULAR	315,096	311,347	318,193	326,914	343,260	326,914	343,260	326,914	343,260
2002 OVERTIME	0	25,384	2,289	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL SALARIES	\$315,096	\$336,731	\$320,482	\$331,914	\$348,260	\$331,914	\$348,260	\$331,914	\$348,260
FRINGE BENEFITS									
2074 FRINGE BENEFITS	124,973	0	8,901	0	0	0	0	0	0

SFMD

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **675 COMMUNICATIONS FUND**
 ORGANIZATIONS: **TELEPHONE COMMUNICATIONS - DEPT. 18**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
2075 WORKERS COMPENSATION	0	2,885	2,885	9,881	16,419	9,881	16,419	9,881	16,419
2076 GROUP LIFE	0	1,570	1,570	1,570	1,570	1,570	1,570	1,570	1,570
2077 RETIREMENT	0	48,365	48,365	48,365	48,365	48,365	48,365	48,365	48,365
2078 HOSPITALIZATION	0	40,673	40,673	40,673	40,673	40,673	40,673	40,673	40,673
2079 SOCIAL SECURITY	0	23,095	23,095	23,095	23,095	23,095	23,095	23,095	23,095
2080 DENTAL	0	4,846	4,846	4,846	4,846	4,846	4,846	4,846	4,846
2081 DISABILITY	0	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208
2082 UNEMPLOYMENT INSURANCE	0	422	422	422	422	422	422	422	422
2085 OPTICAL	0	706	706	706	706	706	706	706	706
TOTAL FRINGE BENEFITS	\$124,973	\$123,770	\$132,671	\$130,766	\$137,304	\$130,766	\$137,304	\$130,766	\$137,304
TOTAL CNTRBLE PERSONNEL EXPENDITURES	\$440,069	\$460,501	\$453,153	\$462,680	\$485,564	\$462,680	\$485,564	\$462,680	\$485,564
CNTRBLE OPERATING EXPENDITURES									
CONTRACTUAL SERVICES									
2376 AUCTION EXPENSE	113	0	0	0	0	0	0	0	0
2540 COMMUNICATIONS	2,587,607	2,524,464	2,439,621	2,089,709	1,944,791	2,089,709	1,944,791	2,089,709	1,944,791
2572 CONTRACTED SERVICES	60,500	0	34,800	44,000	44,000	44,000	44,000	44,000	44,000
2760 EQUIPMENT RENTAL	1,600	0	0	0	0	0	0	0	0
2776 EQUIP REPAIRS & MAINT	100,022	13,908	131,984	141,000	141,000	141,000	141,000	141,000	141,000
3124 MAINTENANCE EQUIPMENT	1,950	13,908	45,787	20,000	20,000	20,000	20,000	20,000	20,000
3132 MAINTENANCE CONTRACT	0	-27	0	0	0	0	0	0	0
3172 MEMBERSHIP, DUES & PUBLICATION	3,747	106	300	200	200	200	200	200	200
3292 PERSONAL MILEAGE	2,188	1,165	1,165	1,100	1,100	1,100	1,100	1,100	1,100
3328 PRINTING COUNTY DIRECTORY	0	12,177	11,294	12,177	12,177	12,177	12,177	12,177	12,177
3348 PROFESSIONAL SERVICES	0	0	155,782	20,000	20,000	20,000	20,000	20,000	20,000
3620 SPECIAL PROJECTS	3,039	113,178	78,464	113,178	113,178	113,178	113,178	113,178	113,178
3672 SUBLET REPAIRS	83,841	59,295	111,682	132,000	132,000	132,000	132,000	132,000	132,000
3756 TRAVEL AND CONFERENCE	1,156	2,224	14,274	8,000	8,000	8,000	8,000	8,000	8,000
3808 VOICE MAIL	37,350	38,506	77,023	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES	\$2,883,112	\$2,778,904	\$3,102,136	\$2,582,364	\$2,437,446	\$2,582,364	\$2,437,446	\$2,582,364	\$2,437,446
COMMODITIES									
4100 FA EXPENDABLE EQUIPMENT EXPENSE	206,114	52,942	211,980	194,000	194,000	194,000	194,000	194,000	194,000
4252 OFFICE SUPPLIES	632	106	106	106	106	106	106	106	106
4284 POSTAGE	0	106	106	106	106	106	106	106	106
TOTAL COMMODITIES	\$206,746	\$53,154	\$212,192	\$194,212	\$194,212	\$194,212	\$194,212	\$194,212	\$194,212
CAPITAL OUTLAY									
9169 MISC CAPITAL OUTLAY	0	0	442,905	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$442,905	\$0	\$0	\$0	\$0	\$0	\$0
DEPRECIATION									
3912 DEPRECIATION EQUIPMENT	207,699	508,864	186,451	508,864	508,864	508,864	508,864	508,864	508,864
TOTAL DEPRECIATION	\$207,699	\$508,864	\$186,451	\$508,864	\$508,864	\$508,864	\$508,864	\$508,864	\$508,864
TOTAL CNTRBLE OPERATING EXPENDITURES	\$3,297,557	\$3,340,922	\$3,943,684	\$3,285,440	\$3,140,522	\$3,285,440	\$3,140,522	\$3,285,440	\$3,140,522
NON-CONTROLLABLE OPERATING EXP									

OAKLAND COUNTY, MICHIGAN
FY2001 AND FY2002 ADOPTED BUDGET

FUND: **675 COMMUNICATIONS FUND**
 ORGANIZATIONS: **TELEPHONE COMMUNICATIONS - DEPT. 18**

ACCOUNT NUMBER/DESCRIPTION	FY1999 ACTUAL	FY2000 AMENDED BUDGET	FY2000 ESTIMATED ACTUAL	COUNTY EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE RECOMMENDATION		ADOPTED BUDGET	
				FY2001	FY2002	FY2001	FY2002	FY2001	FY2002
INTERNAL SERVICES									
6018 EQUIPMENT RENTAL	0	103	103	0	0	0	0	0	0
6030 INFO TECH DEVELOPMENT	1,771	0	7,689	0	0	0	0	0	0
6054 MAINTENANCE DEPARTMENT CHARGES	3,103	4,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000
6105 STATIONERY STOCK	37	423	0	0	0	0	0	0	0
6636 INFO TECH OPERATIONS	15,763	18,000	28,085	29,312	29,312	29,312	29,312	29,312	29,312
6660 RADIO COMMUNICATIONS	78	0	3,340	4,900	4,900	4,900	4,900	4,900	4,900
6661 LEASED VEHICLES	0	4,800	3,147	0	0	0	0	0	0
6666 PRINT SHOP	0	150	150	168	185	168	185	168	185
6667 CONVENIENCE COPIER	325	826	200	112	123	112	123	112	123
6677 INSURANCE FUND	232	232	232	239	239	239	239	239	239
TOTAL INTERNAL SERVICES	\$21,309	\$28,534	\$45,946	\$38,731	\$38,759	\$38,731	\$38,759	\$38,731	\$38,759
TOTAL NON-CONTROLLABLE OPERATING EXP	\$21,309	\$28,534	\$45,946	\$38,731	\$38,759	\$38,731	\$38,759	\$38,731	\$38,759
TRANSFERS									
TRANSFERS OUT									
8001 OPERATING TRANSFERS OUT	0	550,672	550,672	535,000	535,000	535,000	535,000	535,000	535,000
8002 EQUITY TRANSFERS OUT	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS OUT	\$0	\$550,672	\$550,672	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000
TOTAL TRANSFERS	\$0	\$550,672	\$550,672	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000	\$535,000
TOTAL EXPENDITURES	\$3,758,935	\$4,380,629	\$4,993,455	\$4,321,851	\$4,199,845	\$4,321,851	\$4,199,845	\$4,321,851	\$4,199,845

**FY 1997 - FY 2002 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY - TELEPHONE COMMUNICATIONS
AS OF 3RD QTR. 2000**

EQUIPMENT/PURCHASE YEAR	DEPRECIATION PERIOD	QUARTERLY DEPRECIATION AMOUNT	HISTORICAL COST	-----DEPRECIATION-----				ACCUMULATED DEPRECIATION THROUGH 9/30/00	BOOK VALUE 9/30/00	-----DEPRECIATION BY YEAR-----		
				1997	1998	1999	YTD 2000			TOTAL 2000	2001	2002
CENTIGRAM UPGRADE 2000	3 years	\$4,439.07	\$53,269.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,269.00	\$8,878.30	\$17,756.28	\$17,756.28
CENTIGRAM ADDITION 1998	2 years	\$902.52	\$7,220.20	\$0.00	\$300.90	\$3,610.08	\$2,707.56	\$6,618.54	\$601.66	\$3,309.24		
CHANNEL BANK FOR VOICE MAIL 2000	2 years	\$261.87	\$2,095.00				\$523.78	\$523.78	\$1,571.22	\$1,047.52	\$1,047.48	
SOUTHFIELD VOICE MAIL 1999	3 years	\$473.67	\$5,884.00			\$315.74	\$1,421.01	\$1,736.75	\$3,947.25	\$1,894.68	\$1,894.68	\$1,578.90
RADIO & TELECOMMUN. TEST/MEASURE EQUIP. 1999	3 years	\$927.60	\$11,842.00			\$710.96	\$2,473.44	\$3,184.40	\$8,657.60	\$3,401.04	\$3,710.40	\$3,710.40
PBX RELATED ASSET 1999	2 years	\$207.21	\$1,657.80			\$207.14	\$821.63	\$828.77	\$828.83	\$828.84	\$621.62	
PBX - 1151 CROOKS - MULTI DB's 1999	3 years	\$1,455.06	\$17,460.84			\$2,910.24	\$4,365.18	\$7,275.42	\$10,185.42	\$5,820.24	\$5,820.24	\$1,455.06
VOICE MAIL 1997	3 years	\$25,564.74	\$311,086.49	\$4,309.46	\$85,215.95	\$102,258.96	\$76,694.22	\$268,478.59	\$42,607.90	\$102,258.96	\$17,043.16	
JCO SYSTEM 1998	3 years	\$5,711.87	\$68,540.04		\$11,423.34	\$22,846.68	\$17,135.01	\$51,405.03	\$17,135.01	\$22,846.68	\$11,423.34	
AT&T EQUIPMENT AT PONTIAC AIRPORT 1998	3 years	\$114.63	\$1,375.60		\$420.35	\$458.52	\$343.89	\$1,222.76	\$152.84	\$498.73		
TELEPHONES SWITCH - TROY COURT 2000	3 years	\$1,246.47	\$14,957.79				\$2,493.09	\$2,493.09	\$12,464.70	\$3,739.56	\$4,985.88	\$4,985.88
LINE CARDS/OCTOPUS CABLES 1997	3 years	\$3,160.11	\$37,921.38			\$6,320.28	\$9,480.33	\$15,800.61	\$22,120.77	\$12,640.44	\$12,640.44	\$6,320.22
NORSTAR EQUIPMENT 1997	5 years	\$1,158.06	\$23,161.33	\$3,474.31	\$4,632.24	\$4,632.24	\$3,474.18	\$16,212.97	\$6,948.36	\$4,632.24	\$4,632.24	\$1,158.06
CABLING 1999	3 years	\$2,145.99	\$25,751.86			\$8,583.94	\$6,437.97	\$15,021.91	\$10,729.95	\$8,583.96	\$8,583.96	
RESCUE PHONE CRISIS RESPONSE TELEPHONE 2000	2 years	\$687.48	\$5,500.00				\$1,375.12	\$1,375.12	\$4,124.88	\$2,750.08	\$2,749.92	
SATELLITE PHONES (4 ea) EMERGENCY MGT. SHER 2000	3 years	\$1,582.26	\$18,987.00				\$3,164.40	\$3,164.40	\$15,822.60	\$6,328.92	\$6,329.04	\$6,329.04

**FY 1997 - FY 2002 CAPITAL BUDGET PLAN FOR OAKLAND COUNTY - TELEPHONE COMMUNICATIONS
AS OF 3RD QTR. 2000**

EQUIPMENT/PURCHASE YEAR	DEPRECIATION PERIOD	QUARTERLY DEPRECIATION AMOUNT	HISTORICAL COST	-----DEPRECIATION-----				ACCUMULATED DEPRECIATION THROUGH 6/30/00	BOOK VALUE 6/30/00	-----DEPRECIATION BY YEAR-----		
				1997	1998	1999	YTD 2000			TOTAL 2000	2001	2002
'911 EQUIPMENT 1996/1997	5 years	\$421.50	\$8,430.00	\$1,967.00	\$1,686.00	\$1,686.00	\$1,284.50	\$6,603.50	\$1,826.50	\$1,686.00	\$1,405.00	
PBS TELEPHONE SYSTEM 2000	5 years		\$0.00					\$0.00	\$0.00			
VOICE MAIL - TROY CT. 2000	3 years	\$1,390.14	\$16,681.77				\$2,780.37	\$2,780.37	\$13,901.40	\$5,560.65	\$5,560.58	\$5,560.56
CONTINGENCY 2000												
FULLY DEPRECIATED ASSETS 1989 - 2000			\$1,251,514.07					\$1,251,514.07	\$0.00			
Other fully depreciated assets 1989 & prior.			\$794,980.91					\$794,980.91	\$0.00			
TOTAL ASSETS BEFORE ACQUISITIONS			\$2,678,116.88	\$9,750.77	\$103,678.78	\$154,540.78	\$136,755.68	\$2,451,220.99	\$228,895.89	\$196,704.08	\$106,204.24	\$48,854.40
PLANNED ASSET ACQUISITIONS: PBX Telephone System (Dec. 2000)	10 years	\$62,500.00	\$2,500,000.00					\$0.00	\$0.00		\$250,000.00	\$250,000.00
TOTAL PLANNED ACQUISITIONS			\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$250,000.00
GRAND TOTAL CAPITAL ASSETS PLAN			\$5,178,116.88	\$9,750.77	\$103,678.78	\$154,540.78	\$136,755.68	\$2,451,220.99	\$228,895.89	\$196,704.08	\$356,204.24	\$298,854.40

NOTE: Diff. between June 30, 2000 statement and this spreadsheet book value of \$6,157.33 is undetermined and should be adjusted to agree with spreadsheet.

APPENDIX

**OAKLAND COUNTY, MICHIGAN
2001-2002 Biennial Budget
BOND AND INTEREST REDEMPTION FUNDS**

FUND/DESCRIPTION	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997 ACTUAL	1998	ADOPTED BUDGET	
					ESTIMATED ACTUAL	2001	2002
COMPUTER CENTER #44800							
FUND BALANCE - JANUARY 1	\$220	\$220	\$220	\$220	\$220	\$220	\$220
REVENUE:							
RENTAL INCOME	\$808,000	\$593,844	\$602,844	\$528,531	\$83,888	\$109,938	\$109,938
RESIDUAL EQUITY TRANSFER IN	0	0	0	0	0	0	0
INTEREST INCOME	0	0	0	0	0	0	0
TOTAL REVENUE	\$808,000	\$593,844	\$602,844	\$528,531	\$83,888	\$109,938	\$109,938
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$350,000	\$375,000	\$425,000	\$450,000	\$0	\$0	\$0
PAYMENT TO BOND ESCROW AGENT	0	0	0	0	0	0	0
INTEREST PAYMENTS	255,000	217,844	178,844	77,531	82,888	108,938	108,938
PAYING AGENT FEES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	\$808,000	\$593,844	\$602,844	\$528,531	\$83,888	\$109,938	\$109,938
INCR/(DCR) FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31	\$220	\$220	\$220	\$220	\$220	\$220	\$220

Scheduled Retirement Date: 5-1-08

**OAKLAND COUNTY, MICHIGAN
2001-2002 Biennial Budget
BOND AND INTEREST REDEMPTION FUNDS**

FUND/DESCRIPTION	1994	1995	1996	1997	1998	ADOPTED BUDGET	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATED ACTUAL	2001	2002
WEST WING EXTENSION #34600							
FUND BALANCE - JANUARY 1	\$82,855	\$82,855	\$82,855	\$83,331	\$70,937	\$70,937	\$70,937
REVENUE:							
RENTAL INCOME	\$1,589,488	\$1,574,488	\$1,592,800	\$1,581,300	\$273,153	\$544,119	\$544,744
RESIDUAL EQUITY TRANSFER IN	0	0	0	1,185,033	0	0	0
INTEREST INCOME	0	0	676	3,858	1,000	1,000	1,000
TOTAL REVENUE	\$1,589,488	\$1,574,488	\$1,593,476	\$2,749,991	\$274,153	\$545,119	\$545,744
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$800,000	\$850,000	\$700,000	\$700,000	\$50,000	\$100,000	\$105,000
PAYMENT TO BOND ESCROW AGENT	0	0	0	1,176,090	0	0	0
INTEREST PAYMENTS	988,488	923,488	891,800	880,300	223,153	444,119	439,744
PAYING AGENT FEES	1,000	1,000	1,000	6,995	1,000	1,000	1,000
TOTAL EXPENDITURES	\$1,589,488	\$1,574,488	\$1,592,800	\$2,742,385	\$274,153	\$545,119	\$545,744
INCR/(DCR) FUND BALANCE	\$0	\$0	\$676	\$7,806	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31	\$82,855	\$82,855	\$83,331	\$70,937	\$70,937	\$70,937	\$70,937
=====							
Scheduled Retirement Date: 9-1-10 (Refunded in 1998)							

OAKLAND COUNTY, MICHIGAN
2001-2002 Biennial Budget
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997 ACTUAL	1998	ADOPTED BUDGET	
					ESTIMATED ACTUAL	2001	2002
1992 REFUNDING SERIES (COMPUTER CENTER & LEC) #34601							
FUND BALANCE - JANUARY 1	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588
REVENUE:							
RENTAL INCOME	\$2,054,913	\$1,982,113	\$1,914,912	\$1,851,913	\$1,786,463	\$1,719,963	\$1,652,463
RESIDUAL EQUITY TRANSFER IN	0	0	0	0	0	0	0
INTEREST INCOME	0	0	0	0	0	0	0
TOTAL REVENUE	\$2,054,913	\$1,982,113	\$1,914,912	\$1,851,913	\$1,786,463	\$1,719,963	\$1,652,463
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
PAYMENT TO BOND ESCROW AGENT	0	0	0	0	0	0	0
INTEREST PAYMENTS	653,913	581,113	513,912	450,913	385,463	318,963	252,463
PAYING AGENT FEES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	\$2,054,913	\$1,982,113	\$1,914,912	\$1,851,913	\$1,786,463	\$1,719,963	\$1,653,463
INCR/(DCR) FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000)
FUND BALANCE - DECEMBER 31	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588	\$81,588	\$80,588

Scheduled Retirement Date: 4-1-03

OAKLAND COUNTY, MICHIGAN
2001-2002 Biennial Budget
BOND AND INTEREST REDEMPTION FUNDS

FUND/DESCRIPTION	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL	1997 ACTUAL	1998	ADOPTED BUDGET	
					ESTIMATED ACTUAL	2001	2002
TOTAL BUILDING AUTHORITY FUNDS							
FUND BALANCE - JANUARY 1	\$853,820	\$881,539	\$881,539	\$881,539	\$389,218	\$271,618	\$271,618
REVENUE:							
RENTAL INCOME	\$8,181,105	\$8,088,853	\$5,995,718	\$5,239,983	\$3,441,028	\$2,374,020	\$2,307,145
RESIDUAL EQUITY TRANSFER IN	0	0	0	1,185,033	0	0	0
INTEREST INCOME	27,718	41,564	40,027	28,081	10,000	1,000	1,000
TOTAL REVENUE	\$8,208,823	\$8,110,417	\$6,035,745	\$6,453,097	\$3,451,028	\$2,375,020	\$2,308,145
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$3,880,000	\$4,020,000	\$4,190,000	\$4,285,000	\$2,780,000	\$1,500,000	\$1,505,000
PAYMENT TO BOND ESCROW AGENT	0	0	0	1,178,090	0	0	0
INTEREST PAYMENTS	2,293,959	2,041,675	1,798,598	1,492,194	782,004	872,020	801,145
PAYING AGENT FEES	7,145	7,178	7,122	12,136	8,822	3,000	3,000
TOTAL EXPENDITURES	\$6,181,104	\$6,068,853	\$5,995,718	\$6,965,420	\$3,548,628	\$2,375,020	\$2,309,145
INCR/(DCR) FUND BALANCE	\$27,719	\$41,564	\$40,027	(\$512,323)	(\$97,600)	\$0	(\$1,000)
FUND BALANCE - DECEMBER 31	\$881,539	\$923,103	\$921,566	\$389,218	\$271,618	\$271,618	\$270,618
	=====	=====	=====	=====	=====	=====	=====

**OAKLAND COUNTY
2000-2001 BIENNIAL BUDGET
SHARE OF COUNTY CURRENT INDEBTEDNESS PAYMENTS
PERIOD ENDING: MAY 31, 2000**

DEBT TYPE	YEAR 2001			YEAR 2002		
	Principal	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
DRAINS BONDS - UNLIMITED TAX						
Hamilton Relief	7,048.00	602.60	7,650.60	7,048.00	200.87	7,248.87
Henry Graham	13,474.38	707.40	14,181.78	13,474.38	235.80	13,710.18
Kasper	28,325.40	2,322.68	30,648.08	28,325.40	708.14	29,033.54
Lanni	4,520.00	152.55	4,672.55	-	-	-
Mastin	2,403.00	144.18	2,547.18	2,403.00	48.06	2,451.06
Total	55,770.78	3,929.42	59,700.20	51,250.78	1,192.86	52,443.64
DRAINS BONDS - LIMITED TAX						
Acacia Park CSO-Ser B	752.50	1,258.18	2,010.68	752.50	1,220.56	1,973.06
Acacia Park CSO-Ser C	4,515.00	6,046.34	10,561.34	5,267.50	5,775.44	11,042.94
Acacia Park CSO-Ser D	752.50	877.42	1,629.92	1,505.00	849.57	2,354.57
Birmingham CSO-Ser B	435.00	644.27	1,079.27	435.00	621.22	1,056.22
Birmingham CSO-Ser C	942.50	1,477.39	2,419.89	942.50	1,406.70	2,349.20
Bloomfield Twp CSO	23,282.00	25,973.98	49,255.98	23,282.00	24,891.37	48,173.37
Bloomfield Village CSO-Ser B	17,725.00	26,514.38	44,239.38	17,725.00	25,574.96	43,299.96
Bloomfield Village CSO-Ser C	53,175.00	80,662.04	133,837.04	53,175.00	76,673.92	129,848.92
Caddell-Ser 1994	5,948.70	6,570.34	12,519.04	5,948.70	6,278.85	12,227.55
Crake	6,010.00	5,506.66	11,516.66	6,010.00	5,137.05	11,147.05
King	8,716.00	4,764.38	13,480.38	8,716.00	4,376.52	13,092.52
Korzon	2,073.60	3,553.11	5,626.71	2,073.60	3,438.03	5,511.63
Minnow Pond	11,040.00	11,126.94	22,166.94	11,040.00	10,597.02	21,637.02
Pebble Creek	12,450.00	13,178.33	25,628.33	16,600.00	12,284.00	28,884.00
Robert Reid	75,040.00	94,325.28	169,365.28	75,040.00	90,573.28	165,613.28
Wolf	3,901.00	3,310.00	7,211.00	4,482.00	3,142.34	7,624.34
Total	226,758.80	285,789.04	512,547.84	232,004.80	272,840.82	505,835.62

**OAKLAND COUNTY
2000-2001 BIENNIAL BUDGET
SHARE OF COUNTY CURRENT INDEBTEDNESS PAYMENTS
PERIOD ENDING: MAY 31, 2000**

DEBT TYPE	YEAR 2001			YEAR 2002		
	Principal	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
REFUNDING DRAIN BONDS - LIMITED TAX						
Caddell	17,784.00	3,177.86	20,961.86	17,442.00	2,021.90	19,463.90
Edwards Relief	88,253.55	13,514.78	101,768.33	86,074.45	9,636.52	95,710.97
Ireland	3,292.80	1,660.39	4,953.19	3,292.80	1,517.16	4,809.96
Birmingham CSO	58.00	500.49	558.49	58.00	498.14	556.14
Lueders	7,569.00	4,344.80	11,913.80	7,438.50	4,025.89	11,464.39
Total	116,957.35	23,198.33	140,155.68	114,305.75	17,699.62	132,005.37
BUILDING AUTHORITY BONDS - LIMITED TAX						
Computer Center	0.00	108,937.50	108,937.50	0.00	108,937.50	108,937.50
West Wing Extension	800,000.00	91,600.00	891,600.00	850,000.00	47,600.00	897,600.00
Lyon Oaks Project	400,000.00	177,565.00	577,565.00	400,000.00	162,475.00	562,475.00
Total	1,200,000.00	378,102.50	1,578,102.50	1,250,000.00	319,012.50	1,569,012.50
REFUNDING BUILDING AUTHORITY BONDS - LIMITED TAX						
Bldg Authority Bonds Ser 1992	1,400,000.00	185,962.50	1,585,962.50	1,450,000.00	118,275.00	1,568,275.00
Bldg Authority Bonds Ser 1998	110,000.00	435,150.00	545,150.00	115,000.00	430,337.50	545,337.50
Total	1,510,000.00	621,112.50	2,131,112.50	1,565,000.00	548,612.50	2,113,612.50
Grand Total	3,109,486.93	1,312,131.79	4,421,618.72	3,213,551.33	1,159,358.30	4,372,909.62

Statutory Limit - 10% of 2000 State Equalized Value
Less: Outstanding Debit Credit (5-31-00)
Available Balance

\$ 5,243,736,538.00
227,095,000.00
\$ 5,016,641,538.00

**COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD
COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN
UNDER DATE OF SEP 18 2000**

RESOLVED, that the revenue of the Road Commission for Oakland County Road Fund for Fiscal year ending September 30, 2001 is estimated to be \$137,254,342 plus \$3,238,385 appropriation of fund balance. This amount is hereby budgeted and appropriated for fiscal year 2000/2001 in the amount of \$140,492,727 to service the Operating, Road Improvement Program, ITS/SEMSIN Program, and Traffic Signal Projects expenditures of the Road Commission for Oakland County and an appropriation to fund balance of \$2,602,350.

<u>Revenue</u>	<u>2000/2001 Fiscal Year Revenue Appropriation</u>
Fuel and Vehicle Taxes	\$59,474,000
Other Federal & State Revenue	53,738,162
Revenue from Local Government	11,027,180
Fees and Other Revenue	2,015,000
Proceeds from Long-Term Debt	<u>11,000,000</u>
Total Revenue	\$137,254,342
Appropriation from Fund Balance	<u>3,238,385</u>
Total Revenue & Appropriation from Fund Balance	\$140,492,727

FURTHER RESOLVED, that \$140,492,727 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>2000/2001 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$129,695
Managing Director	735,799
Citizen Services	299,985
Finance	813,249
Legal	617,325
Central Operations	9,548,229
Human Resources	462,739
Engineering	5,377,183
Planning & Development	2,200,760
Traffic Safety	9,159,891
Permits & Environmental Concerns	1,054,794
Highway Maintenance	23,723,154
Non-Departmental	<u>15,864,456</u>
Total Operating Expenditures	\$69,987,259
Road Improvement Program	60,582,118
ITS/SEMSIM Program	4,179,000
Traffic Signal Projects	<u>3,142,000</u>
Total Expenditures	\$137,890,377
Appropriation to Fund Balance	<u>2,602,350</u>
Total Expenditures & Fund Balance	\$140,492,727

The budget appropriation for the Road Improvement Program for fiscal year ending September 30, 2001 is as follows:

	<u>Budget</u>	<u>2000/2001</u>
<u>2000/2001 Road Improvement Program</u>	<u>Appropriation</u>	<u>Road Improvement</u>
		<u>Program</u>
Safety Road Widening	11,573,282	\$12,356,000
Safety Intersection Projects	639,741	765,000
Tri-Party Program	1,728,261	1,875,000
Spot Safety	343,860	400,000
Major Resurfacing with Safety (Restoration, Resurfacing, Restoration)	4,872,927	5,273,676
Bridges and Bridge Restoration	100,000	100,000
Contract Maintenance Bridge Management	170,000	170,000
Drainage Improvements	174,737	200,000
Paved Gravel	55,000	55,000
Other	<u>300,000</u>	<u>300,000</u>
Subtotal	\$19,957,808	\$21,494,676
<u>2000/01 Completion of 1999/00</u>		
<u>Projects in Progress</u>		
Safety Road Widening	\$25,867,234	\$29,028,000
Pave Gravel Roads	1,361,320	1,482,999
Bridges and Bridge Restoration	3,610,377	3,877,000
Tri-Party	1,774,554	1,875,000
Major Resurfacing with Safety (RRR)	3,940,567	4,532,001
Safety Intersections	2,820,919	3,205,800
Prior Year Contractor Payments	1,134,339	1,154,399
Other	<u>115,000</u>	<u>115,000</u>
Subtotal	\$40,624,310	\$45,270,199
Total 2000/2001 Road Improvement Program	\$60,582,310	\$66,764,875

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.

... that Budget Exhibits A-1 through A-7 of the 2000-01 Budget Document are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director; however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-7) shall not be changed without approval by the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization by the Managing Director.

BE IT FURTHER RESOLVED, that the amount appropriated for overtime and seasonal salaries (Budget Exhibit A-5) may not be changed without approval by the Board of County Road Commissioners.

BE IT FURTHER RESOLVED, that the Managing Director is hereby charged with general supervision of the execution of the Budget adopted by the Board and shall hold the department directors responsible for performance of their responsibilities within the amounts appropriated by the Board of County Road Commissioners.

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, Sate of Michigan, under date of SEP 13 2000



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 20 2000
SPECIAL ASSESSMENT FUND

RESOLVED, that the total revenue for the Road Commission for Oakland County Special Assessment Fund for Fiscal Year ending September 30, 2000 is estimated to be \$2,625,000. This amount is hereby budgeted and appropriated to service the Special Assessment Fund expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>2000 Fiscal Year Revenue Appropriation</u>
Revenue from Special Assessment Rolls	\$2,200,000
Road Fund Contributions Net Underassessment	25,000
Interest on Assessment Rolls	300,000
Interest on Investments	<u>100,000</u>
Total Revenue	\$2,625,000

FURTHER RESOLVED, that the \$2,625,000 of anticipated revenue is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>2000 Fiscal Year Expenditure Appropriation</u>
Contractor Payments	\$2,803,200
Engineering and Administration	541,700
Principal Payment on Debt	342,011
Interest on Debt	729,100
Refund of Overassessments to Participants (net)	50,000
Note Payment Fees and Issue Costs	<u>10,000</u>
Total Expenditures	\$(1,851,011)
Revenue Over/(Under) Expenditures	<u>3,339,244</u>
TOTAL	\$1,488,233

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of SEP 20 2000



 Deborah Mathews
 Deputy-Secretary/Clerk of the Board

COPY OF RESOLUTION ADOPTED BY THE
BOARD OF COUNTY ROAD COMMISSIONERS
FOR OAKLAND COUNTY, MICHIGAN
UNDER DATE OF _____

WHEREAS, PA 1963, 2nd EX. SESS. No. 43, as amended, MCL 141,411 et seq, requires a Public Hearing on the proposed Road Commission Budget; and

WHEREAS, the Managing Director has prepared a proposed 2000-2001 Budget and proposed 2000-2001 Primary and Local Road Improvement Program for the Fiscal Year ending September 30, 2001.

NOW, THEREFORE BE IT RESOLVED, that the Road Commissioners hereby give notice of a Public Hearing to be held at 7:30 p.m. on Thursday, August 24, 2000, at the Oakland County Auditorium, Oakland County Service Center, 1200 N. Telegraph, Pontiac, Michigan 48341, for the purpose of presenting the Road Commission's proposed 2000-2001 Budget and proposed 2000-2001 Primary and Local Road Improvement Program, and providing an opportunity to all interested citizens and elected officials of Oakland County to present comments thereon prior to adoption by the Board of Road Commissioners.

BE IT FURTHER RESOLVED that the publication of the Notice of Public Hearing is hereby authorized.

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 the date of: _____



Deborah Mathews
Deputy-Secretary/Clerk of the Board

COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD
COMMISSIONERS FOR OAKLAND COUNTY, MICHIGAN
UNDER DATE OF

SEP 28 2000

WHEREAS, the Managing Director has, pursuant to provisions of the Uniform Budgeting and Accounting Act, recommended a budget for Fiscal Year 2000-01 and;

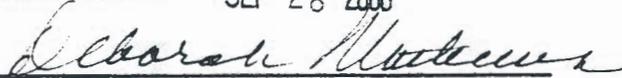
WHEREAS, a public hearing was held on said budget in compliance with said Act, and;

WHEREAS, the Board of Oakland County Road Commissioners, having reviewed the budget and taken into consideration the verbal and written comments of the public hearing and having received additional information from the Managing Director, is desirous of making changes in the recommended budget.

NOW, THEREFORE, BE IT RESOLVED, that the Managing Director's recommended budget is amended as follows:

	<u>Revenue</u>	<u>Expenditures</u>	<u>Fund Balance</u>
Budget as Presented at Public Hearing	\$140,492,727	\$140,492,757	-0-
Increase:			
Road Commission Contingency		81,242	
Decrease:			
Salary & Wage Adjustments		(81,242)	
2000 Budget Proposed for Adoption	\$140,492,727	\$140,492,727	-0-

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan under date of SEP 28 2000


Deborah Mathews
Deputy/Secretary Clerk of the Board

OAKLAND COUNTY
BOARD OF COMMISSIONERS
MINUTES

September 21, 2000

Meeting called to order by Chairperson John McCulloch at 9:59 A.M. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Roll called.

PRESENT: Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub. (22)

ABSENT: Buckley, Jensen, Schmid (with notice). (3)

Quorum present.

Invocation given by Commissioner Patterson.

Pledge of Allegiance to the Flag.

Moved by Taub supported by Causey-Mitchell the minutes of the September 7, 2000 Board meeting be approved.

A sufficient majority having voted therefor, the minutes were approved, as printed.

Moved by Sever supported by Coleman the rules be suspended and the agenda be amended as follows:

ITEMS ON BOARD AGENDA

GENERAL GOVERNMENT COMMITTEE

- a. Department of Human Services/Health Division - Grant Application for Pollution Prevention Grant
- b. Department of Human Services/Health Division - Application for Beach Monitoring Grant

(Reason for suspension for General Government Committee items a and b: Not in accord with Grant Procedure)

- c. Department of Human Services/Health Division - Inter-Governmental Contract Between the County of Oakland and the Oakland County Community Mental Health Authority

PLANNING AND BUILDING COMMITTEE

- a. Drain Commissioner - 2000 Chapter 4 Drain Maintenance Assessment Resolution
- b. Drain Commissioner - 2000 Chapter 18 Drain Maintenance Assessment Resolution
- c. Drain Commissioner - 2000 Lake Level Assessments for Operation and Maintenance

(Reason for suspension for General Government Committee item c and Planning and Building Committee items a, b and c: Suspension of Rule XII.C.1. Direct Referral to the Finance Committee)

PUBLIC SERVICES COMMITTEE

- a. Prosecuting Attorney - Amended Fiscal Year 2000 Victim Assistance (VOCA) Grant
- b. Prosecuting Attorney - Fiscal Year 2001 Victims of Crime Acts (VOCA) Grant Acceptance
- c. Public Services/Community Corrections - Acceptance of Fiscal Year 2001 MDOC Grant

(Reason for suspension for Public Services Committee items a, b and c: Suspension of Rules XII.C.1 and 2. Direct referral to the Finance and Personnel Committees)

ITEMS NOT ON BOARD AGENDA

GENERAL GOVERNMENT COMMITTEE

- d. Department of Human Services/Children's Village Division - Children's Village Screening Project, Formerly called "Sexually Transmitted Disease Prevalence and Reproductive Health Services for Adolescent Women in Special Settings" Grant Acceptance - Greater Than 15%

(Reason for suspension for General Government Committee item d: Suspension of Rule III. - General Government Committee and Personnel Committee Meetings held before the 09/21/00 full Board meeting; Suspension of Rule XII.1. - Item taken up by Finance Committee one week prior to Liaison Committee review.)

PUBLIC SERVICES COMMITTEE

- e. Sheriff's Department - Authorization for Sale of Recovered and Stolen Property in Fall Auction
- f. Public Services Department/Community Corrections/In-Step Program - Fiscal Year 2000-2001 Michigan Department of Community Health Grant Application and Acceptance

(Reason for suspension for Public Services Committee items e and f: Suspension of Rule III - Public Services Committee meeting immediately prior to 09/21/00 full Board meeting; Rule XII.1. was also suspended for item f: Item taken up by Finance Committee one week prior to Liaison Committee review.)

Vote on suspension:

AYES: Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub. (21)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to suspend the rules and amend the agenda carried.

The Chairperson made the following statement "A Public Hearing is now called on the Fiscal Year 2001-2002 Budget and General Appropriations Act. Are there any persons present who wish to speak?" Bill McMaster addressed the Board. No other persons requested to speak and the Chairperson declared the Public Hearing closed.

Hope Brown and Bill McMaster addressed the Board.

The Chairperson reopened the Public Hearing for the purpose of allowing the public to comment on the 2000 County General Fund Property Tax and Parks & Recreation Tax Rate. No persons requested to speak and the Chairperson declared the Public Hearing closed.

Moved by Palmer supported by Coleman the resolutions on the Consent Agenda be adopted (with accompanying reports being accepted). The vote for this motion appears on page 539.) Items on the Consent Agenda follow (annotated by an asterisk [*]):

*** REPORT (Misc. #00221)**

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY - LIVESCAN FINGERPRINT SYSTEM/SELF MAINTENANCE PROPOSAL

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee, having reviewed the above-mentioned resolution on September 13, 2000, recommends to the Oakland County Board of Commissioners the resolution be adopted.

Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

MISCELLANEOUS RESOLUTION #00221

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY - LIVESCAN FINGERPRINT SYSTEM/SELF MAINTENANCE PROPOSAL

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Board of Commissioners, by Miscellaneous Resolution #94336 dated December 8, 1994, accepted a grant from the Michigan Office of Drug Policy which provided for acquisition of a Livescan Fingerprint System for a pilot program in the cities of Southfield and Troy; and

WHEREAS this successful program has been expanded to twelve additional communities throughout Oakland County, as well as the Sheriff's Department; and

WHEREAS in 1999, four additional communities purchased and maintain Livescan fingerprint systems; and

WHEREAS in 1999, funding was received to provide Livescan devices to the communities of Hazel Park and Farmington City, along with the Oakland County Children's Village; and

WHEREAS in 1999, funding was received to purchase the computer hardware and software required to transmit fingerprint images and data to the

Oakland County Prosecutor's office, the Michigan State Police and the FBI; and

WHEREAS in 2000, funding was received to expand this successful program to eleven additional Oakland County communities; and

WHEREAS the Oakland County communities having Livescan devices will be electronically submitting nearly 95% of all felony arrests taking place in Oakland County to the State and Federal Government; and

WHEREAS this information will be a benefit to law enforcement across Michigan and the United States; and

WHEREAS the Livescan equipment is currently maintained through a maintenance contract with Digital Biometrics, Incorporated (DBI) at a projected annual cost to local units of government of \$202,000, collectively; and

WHEREAS the Department of Information Technology proposes to perform the maintenance function internally on behalf of local units at a long-term estimated annual cost of \$141,900, resulting in a collective savings of \$60,100 annually; and

WHEREAS performance of the maintenance function will require the addition of one (1) Customer Service Technician II position in the Product Support Unit of the CLEMIS and Public Safety Division of the Department of Information Technology, and the addition of one (1) vehicle to the County fleet; and

WHEREAS funding (\$18,500) for the addition of one (1) vehicle is available in the CLEMIS fund balance account; and

WHEREAS because of the direct financial benefit to local units of government throughout Oakland County, the County Executive recommends approval of this resolution.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the implementation of the Department of Information Technology proposal to perform the maintenance function internally for the Livescan Fingerprint System on behalf of local units of government, resulting in an overall reduced annual cost.

BE IT FURTHER RESOLVED that the Board of Commissioners authorizes the creation of one (1) Customer Service Technician II position in the Product Support Unit of the CLEMIS and Public Safety Division of the Department of Information Technology for the purpose of performing the maintenance function for the Livescan Fingerprint System.

BE IT FURTHER RESOLVED that the Board authorizes the expansion of the County vehicle fleet by assigning one (1) vehicle to the Department of Information Technology for the Product Support Unit, with \$18,500 funding for acquisition derived from CLEMIS fund balance.

BE IT FURTHER RESOLVED that the Fiscal Year 2001 and Fiscal Year 2002 Biennial Budget be amended as follows:

CLEMIS FUND (#635)		FY2001	FY2002
<u>Revenue:</u>			
Maint. Contracts	23-635111-40001-0655	\$ 70,950	\$141,900
<u>Expenses:</u>			
Salaries	23-635112-10010-2001	\$ 41,647	\$ 43,313
Fringe Benefits	23-635112-10010-2074	16,659	17,325
Overtime	23-635112-10010-2002	5,000	5,000
Training/Support	23-635152-40001-3348	17,400	2,400
Parts & Accessories	23-635152-40001-4260	32,132	38,750
Equipment Maint.	23-635152-40001-2776	8,032	8,032

Leased Vehicle	23-635112-10010-6661	6,000	6,000
Telephone	23-635112-10010-6660	80	80
Misc.	23-635152-40001-2564	<u>10,000</u>	<u>10,000</u>
TOTAL		<u>\$136,950</u>	<u>\$130,900</u>
Revenue Over/(Under) Expense		(\$ 66,000)	\$ 11,000
Operating Transfer Out			
	23-635112-10010-8001	<u>(\$ 18,500)</u>	<u>\$ -0-</u>
Total Change in Fund Equity			
	23-635112-10010-8005	<u>(\$ 84,500)</u>	<u>\$ 11,000</u>
<u>MOTOR POOL FUND (#661)</u>			
<u>Revenue:</u>			
Operating Transfer In	13-661003-00010-1701	\$ 18,500	\$ -0-
Leased Equipment	13-661001-00010-0635	<u>6,000</u>	<u>6,000</u>
TOTAL		\$ 24,500	\$ 6,000
<u>Expenses:</u>			
Depreciation	13-661002-00010-3900	<u>\$ 6,660</u>	<u>\$ 4,995</u>
Revenue Over/(Under) Expense		<u>\$ 17,840</u>	<u>\$ 1,005</u>

Chairperson, on behalf of the Finance Committee, I move adoption of the foregoing resolution.

FINANCE COMMITTEE

(The vote for this motion appears on page 539.)

* FISCAL REPORT (Misc. #00231)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: ENVIRONMENTAL INFRASTRUCTURE FUND REIMBURSEMENT FOR PROJECT IN THE VILLAGE OF MILFORD - FISCAL YEAR 1999 AND FISCAL YEAR 2000 ALLOCATION

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Finance Committee, having reviewed the above-referenced resolution, reports as follows:

1. \$22,649.48 is available in the Environmental Infrastructure Fund for Fiscal Year 1999 and \$22,649.48 is available in the Environmental Infrastructure Fund for Fiscal Year 2000, to reimburse the Village of Milford for this project; no additional appropriation is required.
2. The Committee recommends adoption of the resolution.

Chairperson, on behalf of the Finance Committee, I move acceptance of the foregoing report.

FINANCE COMMITTEE

MISCELLANEOUS RESOLUTION #00231

BY: Commissioner Ronald Colasanti, District #10

IN RE: ENVIRONMENTAL INFRASTRUCTURE FUND REIMBURSEMENT FOR PROJECT IN THE VILLAGE OF MILFORD - FISCAL YEAR 1999 AND FISCAL YEAR 2000 ALLOCATION

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners established an Environmental Infrastructure Funds and Disbursement Policy per Miscellaneous Resolution #99093 in an effort to increase the share of dollars flowing into infrastructure projects for the County and its cities, villages and townships (CVTs); and

WHEREAS pursuant to the Disbursement Policy, the Village of Milford has submitted a resolution of authorization to the County for reimbursement of expenses incurred in connection with an eligible environment remediation of improvement project; and

WHEREAS the Village of Milford is requesting reimbursement conduct a hydrogeologic evaluation to local alternative water supplies as required by the MDEQ Wellhead Protection Program; and

WHEREAS the Fiscal Year 1999 and Fiscal Year 2000 authorized amount of funding for the Village of Milford is \$22,649.48 annually, from the Environmental Infrastructure Fund as repayment to the Village of Milford for expenses incurred in connection with environmental remediation or improvement projects.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the projects submitted by Village of Milford as eligible for reimbursement from the Environmental Infrastructure Fund.

BE IT FURTHER RESOLVED that the Board authorizes a Fiscal Year 1999 appropriation in the amount of \$22,649.48 from the Environmental Infrastructure Fund (Account #90-263215-41000-3985), and a Fiscal Year 2000 appropriation in the amount of \$22,649.48 from the Environmental Infrastructure Fund (Account #90-263215-41000-3985) to repay the Village of Milford for expenses incurred in connection with environmental remediation or improvement projects, once proper invoices are presented.

Chairperson, I move the adoption of the foregoing resolution.

Ronald Colasanti,
District #10

Copy of Village of Milford's Environmental Infrastructure Fund Reimbursement Request on file in County Clerk's office.

(The vote for this motion appears on page 539.)

*** FISCAL REPORT (Misc. #00232)**

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: ENVIRONMENTAL INFRASTRUCTURE FUND REIMBURSEMENT FOR PROJECT IN THE CHARTER TOWNSHIP OF LYON - OPTIONAL ACCELERATED PAYMENT SCHEDULE ALLOCATION

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Finance Committee, having reviewed the above-referenced resolution, reports as follows:

1. \$191,473.61 is available in the Environmental Infrastructure Fund, under the Optional Accelerated Payment Schedule, to provide to Lyon Township for this project; no additional appropriation is required.
2. Once Lyon Township receives the \$191,473.61 allocation, no further payments from the Environmental Infrastructure Fund will be made to the township.
3. The Committee recommends adoption of the resolution.

Chairperson, on behalf of the Finance Committee, I move acceptance of the foregoing report.

FINANCE COMMITTEE

MISCELLANEOUS RESOLUTION #00232

BY: Commissioner Ronald Colasanti, District #10

IN RE: ENVIRONMENTAL INFRASTRUCTURE FUND REIMBURSEMENT FOR PROJECT IN THE CHARTER TOWNSHIP OF LYON - OPTIONAL ACCELERATED PAYMENT SCHEDULE ALLOCATION

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners established an Environmental Infrastructure Funds and Disbursement Policy per Miscellaneous Resolution #99093 in an effort to increase the share of dollars flowing into infrastructure projects for the County and its cities, villages and townships (CVTs); and

WHEREAS pursuant to Miscellaneous Resolution #00035, the Board of Commissioners modified the Environmental Infrastructure Funds Disbursement Policy by authorizing an Optional Accelerated Payment Schedule by which communities may request their remaining years payment in advanced, at a discounted rate, with the knowledge that no further payments will be made from the Environmental Infrastructure Funds; and

WHEREAS pursuant to the Modified Disbursement Policy, Lyon Township has requested use of the Optional Accelerated Payment Schedule to cover the cost of a storm water management master plan; and

WHEREAS the Optional Accelerated Payment Schedule authorized amount of funding for Lyon Township is \$191,473.61 from the Environmental Infrastructure Fund.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the projects submitted by the Charter Township of Lyon as eligible for reimbursement from the Environmental Infrastructure Fund.

BE IT FURTHER RESOLVED that the Board authorizes the use of the Optional Accelerated Payment Schedule to pay Lyon Township the amount of \$191,473.61 from the Environmental Infrastructure Fund (Account #90-263213-41000-3985). No further payments from the Environmental Infrastructure Fund will be made to the Township of Lyon after receipt of the \$191,473.61.

Chairperson, I move the adoption of the foregoing resolution.

Ronald Colasanti,
District #10

Copy of Charter Township of Lyon's Environmental Infrastructure Fund Reimbursement Request on file in County Clerk's office.

(The vote for this motion appears on page 539.)

* MISCELLANEOUS RESOLUTION #00233

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: PROSECUTING ATTORNEY AND SHERIFF'S DEPARTMENT - FISCAL YEAR 2001 OAKLAND COUNTY NARCOTICS ENFORCEMENT TEAM (NET) GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Department of Community Health, Office of Drug Control Policy has awarded the Oakland County Narcotics Enforcement Team (NET) grant funding from the Byrne Formula Grant Program in the amount of \$432,000 for the period of October 1, 2000 through September 30, 2001; and

WHEREAS this is the tenth (10) year of grant acceptance for this program; and

WHEREAS Oakland County has been awarded a grant totaling \$432,000 comprised of Federal funds, \$216,000 (50%); State NET Funds, \$54,572 (12.6%); and County portion, \$161,428 (37.4%), which has zero variance from the revised application, for the grant period covering October 1, 2000 through September 30, 2001; and

WHEREAS this grant will be used to continue the Oakland County's Narcotics Task Force Program, which investigates and prosecutes large-scale drug conspiracies operating in Oakland County, as originally authorized under the Anti-Drug Abuse Act (ADAA) of 1988; and

WHEREAS staffing is to remain at current levels and the required grant match has been included in the Fiscal Year 2001 Finance Committee recommended budget, no additional appropriation is required; and

WHEREAS the grant agreement has been processed through the County Executive Contract Review Process and the Board of Commissioners Grant Acceptance Procedures.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts grant funding from the Department of Community Health, Office of Drug Control Policy in the amount of \$216,000, State NET Funds of \$54,572, and a County match of \$161,428, for a total program cost of \$432,000 covering October 1, 2000 through September 30, 2001.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant agreement and to approve any grant extensions or changes, within fifteen percent (15%) of the original award, which are consistent with the original agreement as approved.

BE IT FURTHER RESOLVED that acceptance of this grant does not obligate the County to any future commitment and continuation of the special revenue positions in the grant are contingent upon continued future levels of grant funding.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Copy of the Office of Prosecuting Attorney, Oakland County Narcotics Task Force Grant Application on file in County Clerk's office.

REPORT (Misc. #00233)

BY: Fiscal Services Division

IN RE: PROSECUTING ATTORNEY - FISCAL YEAR 2001 OAKLAND COUNTY NARCOTICS ENFORCEMENT TEAM

To the Chairperson, Oakland County Board of Commissioners

The Fiscal Services Division has reviewed the above-referenced grant application and finds:

- 1) The Office of the Prosecuting Attorney is submitting a revised application for the NET Grant.
- 2) This is the tenth (10) year of the grant application with Michigan Department of Community Health through the Office of Drug Control Policy. The Prosecuting Attorney is requesting funding of salaries and fringe benefits for one (1) Principal Attorney, two (2) Assistant Prosecuting Attorneys and one (1) Clerk position. This is a reduction in the original application from three (3) to two (2) in Assisting Prosecuting Attorney positions. The grant application also includes funding for vehicles, supplies, communications expenses, and building space

- costs. Equipment requested in the original application is no longer included.
- 3) The granting period is October 1, 2000 through September 30, 2001.
 - 4) The revised application requests funding in the amount of \$432,000, which is the same as the current award. Funding sources are as follows: Federal Funds, \$216,000 (50%), State (NET) Funds, \$54,572 (12.6%), and County Match, \$161,428 (37.4%). This is detailed in the attached Schedule A (Revised). Required County match funds are maintained in account 211000-10000-2872 identified on page 202 of the Biennial Budget and General Appropriations Act.
 - 5) The Grant appears on page 338 of the Biennial Budget and General Appropriations Act, as adopted and amended on September 23, 1999. The Grant dollars are maintained in account 194408-10000.
 - 6) Application and acceptance of this grant does not obligate the County to any future commitment and continuation of the special revenue positions in the grant is contingent upon continued future levels of grant funding.

FISCAL SERVICES DIVISION

Copy of attachments on file in County Clerk's office.

(The vote for this motion appears on page 539.)

*** MISCELLANEOUS RESOLUTION #00234**

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: DEPARTMENT OF INFORMATION TECHNOLOGY - FISCAL YEAR 2000 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 non-departmental budget and then an amount equal to the actual expense is transferred to the user department with a summary report to the Finance Committee; and

WHEREAS the Department of Information Technology has determined the Third Quarter Fiscal Year 2000 data processing development charges to be \$1,680,745 and the imaging development charge to be \$47,909 for the General Fund/General Purpose County departments; and

WHEREAS direct charges to Special Revenue and Proprietary fund departments are \$134,135 and non-county agencies are \$26,665 for the Third Quarter Fiscal Year 2000; and

WHEREAS an appropriation transfer to General Fund/General Purpose County departments is needed to fund these development charges.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners has reviewed the Third Quarter Fiscal Year 2000 Data Processing Development Report and approves the Third Quarter appropriation transfer and budget amendments as specified on the attached schedule.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Copies of Information Technology, Data Processing Development Summary, 3rd Quarter 2000 and Information Technology - Reserve Fund, Development / Support Detail - Third Quarter 2000 on file in County Clerk's office.

Vote on Consent Agenda:

AYES: Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolutions on the Consent Agenda were adopted (with accompanying reports accepted).

REPORT (Misc. #00235)

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: RECOMMENDED FISCAL YEAR 2001 SALARY INCREASE FOR THE COUNTY COMMISSIONERS

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the Fiscal Year 2001 Budget document by increasing the 2000 salary of the County Commissioners by 7%, effective January 1, 2001.

Further that no transfer of monies is required to fund these increases since sufficient monies have been budgeted to the departmental salaries and fringe benefit line item.

Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

REPORT (Misc. #00235)

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: RECOMMENDED FISCAL YEAR 2001 SALARY INCREASE FOR THE COUNTY EXECUTIVE, PROSECUTING ATTORNEY, COUNTY CLERK/REGISTER OF DEEDS, DRAIN COMMISSIONER, SHERIFF AND COUNTY TREASURER

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the Fiscal Year 2001 Budget document by increasing the 2000 salary of the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer by 4% effective September 23, 2000.

Further that no transfer of monies is required to fund these increases since sufficient monies have been budgeted to the departmental salaries and fringe benefit line item.

Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

REPORT (Misc. #00235)

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: RECOMMENDED FISCAL YEAR 2001 GENERAL SALARY INCREASES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the Fiscal Year 2001 Budget document in the following manner:

1. Increase the current salary ranges for salary grades 1-21 by 4.0% for Fiscal Year 2001 to be effective September 23, 2000, which is the beginning of the first pay period for Fiscal Year 2001.
2. Increase all remaining classifications not represented by bargaining units by 4.0% including appointed officials, elected officials, classes designated as exceptions to salary grades 1-21, and part-time/hourly classes, but excluding:
 - Appointed Board and Commission members; and
 - Circuit, Probate and District Court Judges which are currently at the maximum rate allowed; and
 - Commissioners which will be addressed by a separate report; and
 - Student, summer, and seasonal classifications which will be addressed by a separate report.
3. Increase the following classifications as shown:
 - Parks Helper and Student Engineer classifications shall be increased by 10%; and
 - Court Clerk, Law Clerk, and Judicial Law Clerk classifications shall be increased by 8%; and
 - General Helper classification increased to a flat rate of \$19,707.
4. Increase the classification of Chief Forensic Toxicologist by 10% and remove it from the salary administration plan.
5. Increase the Fiscal Year 2000 rate of the following appointed classifications as shown below:

<u>Classification</u>	<u>FY2000</u>		<u>FY2001</u>	
	<u>Recommended Rates</u>		<u>Recommended Rates</u>	
	<u>Minimum</u>	<u>Maximum</u>	<u>Minimum</u>	<u>Maximum</u>
Coord-Arts & Culture & Films	54,019	64,414	56,180	66,991
Dir-Comm & Min Affairs	54,019	64,414	56,180	66,991
Media & Comm Officer	54,019	64,414	56,180	66,991
South Oakland County Liaison	54,019	64,414	56,180	66,991
State Government Liaison	54,019	64,414	56,180	66,991

6. Retitle the classification of Public Health Program Coordinator to Health Program Coordinator.
7. Reclassify one position in Children's Village (16501-09175) from Inmate Booking Clerk to a new classification titled Children's Village Intake Clerk.
8. Delete the following classifications from the County's Salary Schedule because they are no longer utilized:

Airport Manager	FOC Support Specialist
Auditor II	FOC Support Spec Supervisor
Buyer Trainee	Information Clerk
Chief-Water & Sewer Operations	Psychological Clerk
Circuit Court Service Officer	Student Pharmacy Intern
Coord-EMS Quality Assurance	Switchboard Supervisor
Department Clerk/Liaison	Tax Description Supervisor

- 9. Further, that no transfer of monies is required to fund these increases since sufficient monies have been budgeted 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

REPORT (Misc. #00235)

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: RECOMMENDED FISCAL YEAR 2001 SALARIES INCREASE FOR SUMMER, STUDENT, AND SEASONAL CLASSIFICATIONS

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 2001 Budget document by increasing the summer, student, and seasonal classifications by 10%; and

Create a new summer classification of Student Epidemiologist at a flat hourly rate of \$14.4231; and

Further, that no transfer of monies is required to fund these increases since sufficient monies have been budgeted 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

COUNTY OF OAKLAND
FISCAL YEAR 2001 BUDGET
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #00235

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: FISCAL YEAR 2001 GENERAL APPROPRIATIONS ACT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Public Act 139 of 1973 (as amended by Public Act 100 of 1980), the Unified Form of County Government Act, and Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Government, it is the responsibility of the Oakland County Board of Commissioners to establish and adopt the annual County Budget and work program; and

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's Fiscal Year 2001 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$474,025,058 for Fiscal Year 2001, a summary of which

was included in the Notice of Public Hearing published in newspapers of general circulation; and

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

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

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt and amend the Fiscal Year 2001 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 \$900,000 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, Public Act 264 of 1987, be divided between the Health Division (11/17 or \$582,352) and the Sheriff's Department (6/17 or \$317,647).

BE IT FURTHER RESOLVED that funds from the Civil Mediation Account (1-10100-201-011) be utilized to cover the total costs incurred in Fiscal Year 2001 for the Civil Mediation Program.

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

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

- 1) The Delinquent Tax Revolving Fund (DTRF) was established in accordance with the provisions of Public Act 206 of 1893 (as amended) for the purpose of paying local taxing units within the County their respective shares of delinquent ad valorem real property taxes, in anticipation of the collection of those taxes by the County Treasurer. This policy statement, which encompasses the precept of self-funding, ensures that utilization of unrestricted DTRF funds does not impair the functional intent or operational success of the DTRF as originally established.
- 2) To that end, at no time shall funds be diverted from the DTRF that would cause the unrestricted balance to fall below a level that would assure a prompt payment of all current and future outstanding General Obligation Limited Tax Notes, as well as assure the continued operation of the DTRF as specified in the preceding paragraph.
- 3) Penalties and investment interest generated by the DTRF may be transferred, in whole or in part, to the General Fund of the County upon majority vote of the Board of Commissioners so long as such transfer(s) meets the provisions of paragraph #2 above.

- 4) Any and all appropriations from unrestricted DTRF funds, excepting penalties and investment interest, shall be limited to one-time expenditures, as opposed to recurring operations.
- 5) Unless otherwise specified, appropriations from the DTRF shall be considered long- or short-term advances (with specific time frames detailed in the authorizing resolution), to be repaid with interest as specified below.
- 6) Any appropriations from unrestricted DTRF funds, excepting penalties and investment interest, not considered advances to be repaid within a time certain shall require a two-thirds majority vote of the Board of Commissioners.
- 7) All appropriations from unrestricted DTRF funds considered to be advances to be repaid within a time certain shall require a majority vote of the Board of Commissioners.
- 8) Terms and conditions of any and all advances from the DTRF shall be specified in the authorizing resolution, including interest obligations detailed as follows:
 - a. Interest on each payment will be based on the average monthly rate paid during the term of the agreement by the agent of the DTRF for that year's outstanding borrowing, or
 - b. In the event no borrowing occurs for the DTRF, principal and interest payments will be made in accordance with the previously established "Loan of County Funds Policy" (Miscellaneous Resolution #89276) which requires Board approval of repayment terms at an interest rate no less than the prevailing six-month Treasury Bill rate and that such rates shall be computed and compounded quarterly.

BE IT FURTHER RESOLVED that the \$4,100,000 in DTRF interest earnings, budgeted in Fiscal Year 2001 for transfer to the General Fund, be used to support the General Fund Transfer to the Capital Improvement Fund, covering the cost of jail addition and renovation.

BE IT FURTHER RESOLVED that \$1,000,000 (or one-half of the \$2,000,000) convention facility tax revenues distributed by the State to Oakland County under the authority of the State Convention Facility Development Act, Public Act 106 of 1985, be earmarked for substance abuse programs.

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

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners proposes to levy a millage rate of 4.1900 mills upon the total Taxable Value of Real and Personnel Property so as to generate \$177,404,500 to support the Fiscal Year 2001 County General Fund/General Purpose Operating Budget.

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

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

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Director of Management and Budget and/or Deputy Director of Management and Budget shall perform the duties of the Fiscal Officer as specified in this resolution.
2. The Fiscal Officer shall provide an orientation session and written instructions for preparing department budget requests. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners and Committees are met.
3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and committees thereof.
4. The Fiscal Officer shall prescribe forms to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations the Fiscal Officer deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the services financed.
5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified to show in detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification.
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or committees thereof as herein required.
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.
8. The recommended budget shall include at least the following:
 - (a) Expenditure data for the most recently completed fiscal year and estimated expenditures for the current fiscal year,

- (b) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
 - (c) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,
 - (d) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal years,
 - (e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
 - (f) An estimate of the amount needed for deficiency, contingent or emergency purposes and the amounts needed to pay and discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal years,
 - (g) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital projects, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
 - (h) An informational summary of projected revenues and expenditures/expenses of any capital projects, internal service, and enterprise funds,
 - (i) A comparison of the revenue and expenditure amounts in the recommended budget to the budget previously adopted by the Board of Commissioners with appropriate explanation of the variances,
 - (j) Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or committees thereof consider to be useful in evaluating the financial needs of the County.
9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners. The recommended budget shall be accompanied by:
- (a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure/expense authority in such form and in such detail deemed appropriate by the Board of Commissioners or committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in which estimated total expenditures/expenses, including an accrued deficit, exceed estimated total revenues, including an available surplus.
 - (b) A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.

- (c) A comparison of the recommended budget to the current year adopted budget, together with an analysis and explanation of the variances therefrom, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.
10. The County Board of Commissioners, or any committee thereof, may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.
 11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item to be resolved in the general appropriations measure.
 12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.
 13. No later than September 30, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:
 - (a) Expenditure data for the most recently completed fiscal year,
 - (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
 - (c) The amended current year appropriations,
 - (d) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
 - (e) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,
 - (f) Budgeted Revenue Estimates as originally adopted by the Board of Commissioners for the current fiscal year,
 - (g) The amended current year Budgeted revenues,
 - (h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
 - (i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,

- (j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
 - (k) The amount of proposed capital outlay expenditures, except those financed by enterprise, capital project, or internal service funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
 - (l) An informational summary of projected revenues and expenditures/expenses of capital projects, internal service, and enterprise funds,
 - (m) Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County,
 - (n) Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the Board of Commissioners,
14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #21 of this resolution.
15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure through action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
16. Appropriations accumulated at the following three summary levels of expenditure within each County Division will be deemed maximum authorization to incur expenditures: Controllable Personnel Expenditures, Controllable Operating Expenditures, and Non-Controllable Operating Expenditures (Internal Service Funds). The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenditures below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Controllable Personnel and Operating Expenses, respectively, for each division as originally authorized or amended by the Board of Commissioners. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of new governmental funded appropriations and internal service fund line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be maintained and utilized as an administrative tool for management information and cost control.

The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.

17. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as the Fiscal Officer may approve.
18. Each purchase order, voucher or contract of Oakland County shall specify the funds and appropriation designated by number assigned in the accounting system classification from which it is payable and shall be paid from no other fund or appropriation. The necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.
19. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. All capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee (Planning and Building Committee) prior to initiation of the project. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.
20. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:
 - (a) A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances,
 - (b) A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and
 - (c) A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations accounts compared with authorized appropriations accompanied by an explanation of any significant variances.
21. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation for transfer account to any other appropriations account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:
 - (a) Transfers may be made from the non-departmental overtime account and fringe benefit adjustment account to the appropriate departmental budget as specific overtime

- requests are reviewed and approved by the Fiscal Services Division. Additionally, overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his designee.
- (b) Transfers may be made from the non-departmental appropriation accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer.
 - (c) Transfers may be made from the non-departmental appropriation accounts Emergency Salaries and Summer Help as specific requests for these items are reviewed and approved by the Personnel Department.
 - (d) Fringe benefit rates shall be established annually in the budget process to charge all General Fund/General Purpose, Special Revenue and Proprietary funds for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, tuition reimbursement, employee training, retirees' hospitalization and retirement administration. All funds collected for Retirement, Tuition Reimbursement, Social Security (FICA), Hospitalization for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit Fund as established by Miscellaneous Resolution #81312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund liability account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation, including applicable Social Security (FICA) taxes thereon. All funds collected by Workers' Compensation and Unemployment Compensation shall be transferred to the Fringe Benefit Fund as established by Miscellaneous Resolution #81012 and modified by Miscellaneous Resolution #96024.
 - (e) An amount for capital improvements and rental charges for principal payments on Building Authority bonds shall be added to the Building Space Cost Allocation charges. Funds collected as a result of these charges shall be accumulated in the Facilities Maintenance and Operations Fund for subsequent transfer to the Capital Improvement Fund and Building Authority Fund. The transfer of these funds to the Capital Improvement Fund and Building Authority Fund shall not be made prior to September 30, without approval from the Finance Committee of the Board of Commissioners.
 - (f) Transfers may be made from the non-departmental accounts for the Department of Information Technology or from any other source of funds, for computer hardware and/or software only with prior approval by the Finance Committee. Each proposal for the transfer of funds must be supported in writing with cost justification and an itemization of

- the requested hardware and software. The Director of Information Technology shall present such proposals as required to the Finance Committee as they are developed. The Fiscal Officer shall report such amendments to the Finance Committee as a formal part of the County Executive's Quarterly Financial Forecast.
- (g) (1) Annually, from Fiscal Year 1999 through Fiscal Year 2003, \$5,000,000.00 will be transferred from the Delinquent Tax Revolving Fund to the General Fund to fund the previously established Environmental Infrastructure Fund (#263). These funds will then be allocated and transferred from the General Fund Operating Transfer account (#90-310000-41000-8001) to the Environmental Infrastructure Fund. The allocation of the Environmental Infrastructure Fund to local cities, villages and townships (CVTs) will be based upon criteria established by the Board of Commissioners. The total allocation, however, to any approved CVT will coincide with an allocation that is based 50% on the percentage each CVTs State Taxable Value (STV) to the County's total taxable value for the most recently completed assessment year, and 50% on the percentage of each CVTs population, to the County's total population based on the most recently completed Decennial Census.
- (2) The remaining portions for Fiscal Year 2001 through 2003 (\$13,127,000) is authorized to be transferred from the Delinquent Tax Revolving Fund to implement an Optional Accelerated Payment Schedule for Environmental Infrastructure Fund distributions. The allocation of funds for those CVTs that choose the Optional Accelerated Payment Schedule will be based on 50% of the percentage of each CVTs State Taxable Value (STV) to the County's total taxable value for the most recently completed assessment year, and 50% on the percentage of each CVTs population, to the County's total population based on the most recently completed Decennial Census
- (3) Finally, any final expenditure and transfer shall be done in conformance with State law.
- (h) Transfers (advances) may be made as necessary from the Drain Revolving Fund to Drain Construction Funds and Drain Maintenance Funds as short term advances for costs incurred such as preliminary engineering fees and ongoing maintenance costs. Costs incurred by Drain Maintenance Funds and Drain Construction Funds will be repaid by the Drain Fund through assessments. Specific requests will be reviewed and approved by the Fiscal Officer.
- (i) A transfer of any or all of the appropriation allocated under the Non-Departmental account for Legislative Expense (#90-290000-25000-3064) shall not be made to any departmental budget without adoption of an Oakland County Board of Commissioners resolution.

22. The Board of Commissioners may make supplemental appropriations by amending this general appropriations measure as provided by this resolution, provided that revenues in excess of those anticipated in the original general appropriations measure become available due to:
 - (a) An unobligated surplus from prior years becoming available;
 - (b) Current year revenue exceeding original estimate in amounts sufficient enough to finance increased appropriations. The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be increased, or other source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case may such appropriations cause total estimated expenditures, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus.
23. Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.
24. All appropriations are annual and the unexpended portion shall lapse at year-end. Encumbrances and Appropriations Carried Forward will be recorded as a reservation of fund balance and the subsequent year's budget amended to provide authority to complete these transactions. Appropriations shall not be carried forward for more than six (6) months into the budget year following the year in which they were originally appropriated. A status report on Appropriations Carried Forward, as required by Miscellaneous Resolution #93156, 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. Specifically, application of the foregoing Bad Debt Write Off Policy shall be invoked for all amounts in excess of \$1,000; transactions of a lesser amount shall be considered within the administrative authority of the Fiscal Officer. Furthermore, the Fiscal Services Division must submit to the Board of Commissioners, as part of the quarterly financial report, a listing of all bad debt write offs occurring during the preceding three months. In addition, transactions relating to Inmate Prisoner Billings which are billed in excess of ability to pay, as determined by the Reimbursement Division, are hereby authorized to be adjusted in accordance with Public Act 212 of 1994 with the resultant amount of the write-off subsequently reported to the Board of Commissioners as part of the Quarterly Financial Report. Also, within the administrative authority of the Fiscal Officer and with the general approval of the Court, Circuit Court and Probate Court financial orders for \$2,500 or less may be reduced and amended by the Reimbursement Division based on an individual's ability to pay. Waiver of fees in excess of \$2,500 shall require the approval of the Court. Except as otherwise stated in the General Appropriations Act, funds shall not be expended without specific appropriation or other appropriate action by the Board of Commissioners from reserved, designated or undesignated fund equity; from balance sheet accounts for the purchase of fixed assets not cited in paragraph 26 of the General Appropriations Act, non-routine prepaid items or non-routine obligations related to a specific appropriation; or from funds not budgeted.
26. All Internal Service Fund budgets that have depreciable assets shall have a capital budget with detail supporting the amount of annual depreciation therein included, as well as a fiscal plan for replacing, upgrading or disposing of those assets.
27. The budgetary system shall be maintained on the same basis of accounting (generally accepted accounting principles) as the actual financial information is maintained.

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

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

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the Fiscal Year 2000 General Appropriations Act as detailed in the Fiscal Year 2001 Budget document, including subsequent amendments.

FINANCE COMMITTEE

Moved by Douglas supported by Moffitt the four (4) Personnel Committee Reports be accepted.

A sufficient majority having voted therefor, the reports were accepted.

Moved by Douglas supported by Moffitt the resolution be adopted.

Moved by Douglas supported by Moffitt the resolution be amended to coincide with the recommendations in the four (4) Personnel Committee Reports.

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution, as amended:

AYES: Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the Fiscal Year 2001 - Fiscal Year 2002 Budget and General Appropriations Act resolution, as amended, was adopted.

MISCELLANEOUS RESOLUTION #00222

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: BOARD OF COMMISSIONERS - 2000 COUNTY GENERAL FUND PROPERTY TAX AND PARKS & RECREATION TAX RATES

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the County has a fixed millage rate of 5.26 mills and a voted .25 mill for Parks & Recreation; and

WHEREAS the Huron-Clinton Metro Parks Authority has requested the County to apportion a .25 mill property tax rate; and

WHEREAS Michigan Law (MCL 211.34d(16) permanently reduced the County's Maximum Allowable Tax Rate to the 2000 "Headlee" rollback (Article 9, Section 31 of the Michigan Constitution) tax rate of 4.3688 mills, a Parks & Recreation maximum allowable tax rate of .2376 mill and a Huron-Clinton Authority maximum allowable tax rate of .2202 mill; and

WHEREAS Public Act 42 of 1995, "Truth in Budgeting" Act, allows the County Board of Commissioners to hold a single public hearing as a prerequisite to both approval of the Property Tax Levy and Budget adoption, if the recommended property tax rate necessary to support the ensuing year's operating budget is included in the General Appropriations Act; and

WHEREAS the Board of Commissioners, by Miscellaneous Resolution #95265, created the Millage Reduction and Stabilization Fund which accumulated a balance of \$4,375,000 attributable to cost saving measures implemented over time; and

WHEREAS the Board of Commissioners and County Executive were desirous of utilizing these funds to further reduce the Property Tax Rate below the 1996 rate of 4.3805 mills by .03 mill which would consume the accumulated balance over a four (4) year time frame, through Tax Year 2000, without jeopardizing the County's ability to deliver quality public services; and

WHEREAS the Board of Commissioners, upon the recommendation of the County Executive, adopted Miscellaneous Resolution #98217 establishing a 1998 County Property Tax rate of 4.1900 mills, .273 mills less than the Maximum Allowable Tax Levy as constrained by State law, equivalent to a total tax reduction of \$10.7 million in 1998 and \$9.6 million in 1999, respectively; and

WHEREAS the County Executive recommends that the County tax rate be set at 4.1900 mills, same as the 1998 and 1999 millage rates, .1788 mill below the Maximum Allowable Tax Levy as constrained by State law, equivalent to a total tax reduction of \$7.9 million; and

WHEREAS the Finance Committee recommends that the 2000 County General Fund Property Tax rate be set at 4.1900 mills, .1788 mill below the maximum allowable tax rate; the Oakland County Parks & Recreation Tax rate be set at .2376 mill, the maximum allowable tax rate; and the Huron-Clinton Metro Park Authority Tax rate be set at .2202 mill, the maximum allowable tax rate; and

WHEREAS \$185,913,488 is the estimated amount of the 2000 County General Fund Budget to be raised by taxation based on the 2000 Taxable Value of all property located in Oakland County (\$44,370,760,909) at the recommended rate of 4.1900 mills, together with the .2376 mill for Parks & Recreation of \$10,542,493 and the .2202 mill for the Huron-Clinton Authority of \$9,770,442.

NOW THEREFORE BE IT RESOLVED that each Supervisor of the various townships and Assessing Officers of the several cities of Oakland County are authorized and directed to spread on their respective township or city tax

rolls for the year 2000 the following tax rates to be applied to the 2000 Taxable Value of all property located within their respective jurisdictions:

2000 County	Voted for	Huron-Clinton
<u>General Property Tax Levy</u>	<u>Parks & Recreation</u>	<u>Park Authority</u>
4.1900 Mills	.2376 Mill	.2202 Mill

Chairperson, on behalf of the Finance Committee, I move adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by Douglas supported by Sever the resolution be adopted.

AYES: Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #00236

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: NOTICE TO CHARTER TOWNSHIP OF HIGHLAND THAT OAKLAND COUNTY EXEMPTS ITS AD VALOREM PROPERTY TAXES FROM CAPTURE FOR THEIR PROPOSED DOWNTOWN DEVELOPMENT AUTHORITY

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS 1975 Public Act 197, provides for the establishment of Downtown Development Authorities (DDA); and

WHEREAS pursuant to statute, a municipality may create a DDA when it has determined that it is necessary for the best interests of the public to halt property value deterioration and increase property tax valuation where possible in its business district...; and

WHEREAS the Oakland County Treasurer was notified by the Charter Township of Highland of its intent to establish a DDA; and

WHEREAS a public hearing was held on August 23, 2000, in the Charter Township of Highland Hall to consider the adoption of a proposed ordinance to establish a DDA; and

WHEREAS pursuant to Section 3(3) of 1975 Public Act 197, as amended, M.C.L.A. 125.1653(3), a governing body of a taxing jurisdiction levying ad valorem property taxes that would otherwise be subject to capture, may exempt its taxes from capture by adopting a resolution to that effect and filing a copy with the clerk of the municipality proposing to create the authority, not more than 60 days after a public hearing on the adoption of the proposed ordinance creating an authority; and

WHEREAS the statutorily mandated 60 day time period within which the county must act to preserve its right to exempt its taxes from capture forces the County to make its tax exemption determination before a detailed downtown development plan has been prepared and adopted by a municipality, making responsible determinations as to the proposed DDA compliance with State statute(s) and evaluations of fiscal impact on County revenues both premature and speculative; and

WHEREAS the Ad Hoc Review Committee, faced with the legal mandate that the County act on the issue of tax capture exemption within 60 days of

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August 23, 2000, and concerned both with the proposed Charter Township of Highland's DDA's consistency with State statute and the speculative nature of the impact of the projected revenue loss to the County, has recommended that the County of Oakland exempt its taxes from capture by the proposed Charter Township of Highland's Downtown Development Authority; and

WHEREAS the Ad Hoc Review Committee further recommends that the County, through the appropriate County departments and officials, offer to work with the Charter Township of Highland so that a downtown development strategy benefiting both the Township and the County may be developed and, if appropriate, presented to the Board of Commissioners.

NOW THEREFORE BE IT RESOLVED that pursuant to Section 3(3) of 1975 Public Act 197, as amended, M.C.L.A. 125.1653(3), the Oakland County Board of Commissioners hereby exempts its taxes from capture by the proposed Charter Township of Highland's Downtown Development Authority.

BE IT FURTHER RESOLVED that the County, through the appropriate County departments and officials, offers to work with the Charter Township of Highland in creating a downtown development authority consistent with county criteria and State law.

BE IT FURTHER RESOLVED that provided that the Charter Township of Highland demonstrates to the County that the proposed DDA complies with all statutory requirements under 1975 Public Act 197, the County may review and negotiate with the Township a mutually beneficial agreement to enhance the economic development of both the County and the Township.

BE IT FURTHER RESOLVED that the County Clerk is directed to file a copy of this resolution with the Clerk of the Charter Township of Highland, before October 20, 2000.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by Douglas supported by Colasanti the resolution be adopted.

AYES: Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell. (21)

NAYS: Colasanti. (1)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #00237

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: MANAGEMENT AND BUDGET/PURCHASING DIVISION - APPROPRIATION FOR ACCESS OAKLAND MARKET RESEARCH CONTRACT

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS as provided by Public Act 462 of 1996 - Enhanced Access to Public Records Act, the Board of Commissioners, by approving Miscellaneous Resolution #97165 on August 14, 1997, adopted the Oakland County Enhanced Access to Public Records Policy; and

WHEREAS the Board of Commissioners, by Miscellaneous Resolution #99167 approved July 15, 1999, authorized a professional services contract for

enhanced access marketing with Caponigro Public Relations, Inc. for \$100,000 for the period August 1, 1999 through July 31, 2000; and

WHEREAS several products, including Residential Property Profile, Residential Property Analyzer and Delinquent Tax Statements, have been successfully implemented and are reaching their target markets; and

WHEREAS over 83 million Americans, nearly 31 percent of the Country's population, have on-line access, according to IntelliQuest, a provider of information regarding technology services; and

WHEREAS additional market research is needed to clearly identify market challenges and opportunities through the perspective of existing and potential customers, as well as to help in making more informed decisions about future @ccess Oakland products, pricing and promotion issues; and

WHEREAS at the request of Administration, Caponigro Public Relations, Inc. has submitted a proposal to perform additional market research in the form of focus group analysis, including existing and potential customers, over a three month time frame at a cost of \$42,785; and

WHEREAS revenues generated from current @ccess Oakland products are sufficient to defray the cost of the additional market research; and

WHEREAS the County Executive recommends approval of this resolution.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the engagement of Caponigro Public Relations, Inc. through a professional services contract to perform additional market research for the County's @ccess Oakland program at a cost not to exceed \$42,785.

BE IT FURTHER RESOLVED that the Fiscal Year 2001 Budget be amended as follows:

<u>Information Technology Revenue:</u>	<u>Amount</u>
18-636171-25000-0979 Enhanced Access	\$ 42,785
<u>Information Technology Expense:</u>	
18-636172-15000-3348 Professional Services	\$ 42,785
	<u>\$ -0-</u>

Chairperson, on behalf of the Finance Committee, I move adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by Douglas supported by Galloway the resolution be adopted.

AYES: Dingeldey, Douglas, Galloway, Garfield, Gregory, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #00220

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: SHERIFF'S DEPARTMENT - CRIMINAL JUSTICE RECORDS IMPROVEMENT GRANT ACCEPTANCE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS pursuant to Miscellaneous Resolution #98126, the Sheriff's Department, in conjunction with existing and potential Livescan agencies,

applied to the Michigan Department of Community Health, Office of Drug Control Policy, for \$302,017 for Fiscal Year 2001; and

WHEREAS the application included \$302,017 (75%) in Federal funds with matching dollars of \$100,673 (25%), for total project funding of \$402,690; and

WHEREAS the 25% matching dollars of \$100,673 are split as follows: a local match from the benefiting communities of \$90,606 (90%) and a Oakland County match of \$10,067 (10%); and

WHEREAS the grant award is in the same amount as the application with no variance from original application; and

WHEREAS there is sufficient funding available within the Sheriff's Department budget to cover the County match; and

WHEREAS this grant is part of a continuing effort by the Sheriff's Department to ensure complete and accurate transmission of data to Michigan State Police Central Records, and to convert law enforcement agencies from a paper based record submission process to a fully electronic process. This project will include the Oakland County Prosecutor's Office, thirteen current "Livescan" law enforcement agencies, and thirteen new Oakland County law enforcement agencies also willing to commit their resources, as described in the application; and

WHEREAS acceptance of this contract does not obligate the County to any future commitment; and

WHEREAS the contract has been approved in accordance with the County Executive's Review Process.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the Office of Drug Control Policy grant from the Michigan Department of Treasury in the total amount of \$302,017.

BE IT FURTHER RESOLVED that the following budget amendments be made:

<u>Revenue</u>		<u>FY2001</u>
1-272-23-XXXXXX-XXXXX-0171	Grants Federal	\$302,017
1-272-23-XXXXXX-XXXXX-0167	Local Match	90,606
2-101-43-023101-10000-2872	Grant Match	10,067
	Total Revenues	<u>\$402,690</u>
 <u>Expenditures Grant Fund xxx</u>		
2-23-272-XXXXXX-XXXXX-4172	Materials & Supplies	\$ 700
2-23-272-XXXXXX-XXXXX-2572	Contracted Services	2,500
2-23-272-XXXXXX-XXXXX-4100	Expendable Equipment	<u>399,490</u>
	Total Expenditures	<u>\$402,690</u>
Net Revenues and Expenditures		\$ 0

BE IT FURTHER RESOLVED that continuation of this program is contingent upon continued grant funding.

BE IT FURTHER RESOLVED that the Board Chairperson is authorized to execute the agreement and approve changes and extensions not to exceed fifteen (15%) percent, which is consistent with the agreement as originally approved.

Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Moved by Douglas supported by Gregory the resolution be adopted.

AYES: Douglas, Galloway, Garfield, Gregory, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #00238

BY: General Government Committee, Shelley Goodman Taub, Chairperson

IN RE: DEPARTMENT OF HUMAN SERVICES/HEALTH DIVISION - GRANT APPLICATION FOR POLLUTION PREVENTION GRANT

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS funding is available from the Michigan Department of Environmental Quality for pollution prevention activities targeting critical pollutants; and

WHEREAS this grant will involve a partnership with Oakland Schools to address the excess and unused chemicals in schools that can create a hazard or danger to students; and

WHEREAS this demonstration project could then be used by other school districts throughout the State as a pollution prevention model; and

WHEREAS the grant is broken into two phases and the grant period is for two years; and

WHEREAS Phase I (Year One) of the grant will be to train high school Science/Chemistry teachers to survey for chemicals in the schools and assess the current need for those chemicals; and

WHEREAS Phase II of the grant (Year Two) would be to develop a model to clear the schools of the unneeded/unusable chemicals present and develop a new system for ordering the chemicals; and

WHEREAS the creation of one (1) Special Revenue PTNE (1000 hour) Public Health Senior Sanitarian position and one (1) Special Revenue PTNE (1000 hour) Clerk III position are required to support this program; and

WHEREAS acceptance of this grant does not obligate the County to any future commitment; and

WHEREAS of the total estimated project cost of \$359,198 for two years, grant funding will consist of \$271,067 and a local match is required of a minimum of 25% of the grant funding; and

WHEREAS the County Match requirement will be satisfied through in-kind services provided by Oakland Schools and Oakland County Health Division staff.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the application for two year funding for the Pollution Prevention Grant in the amount of \$271,067, with a County Match of \$88,131.

BE IT FURTHER RESOLVED that services associated with this program be contingent upon continued grant funding at a level sufficient to maintain the program.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Moved by Taub supported by McPherson the resolution be adopted.

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AYES: Galloway, Garfield, Gregory, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #00239

BY: General Government Committee, Shelley Goodman Taub, Chairperson

IN RE: DEPARTMENT OF HUMAN SERVICES/HEALTH DIVISION - APPLICATION FOR BEACH MONITORING GRANT

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Health Division is applying to the Michigan Department of Environmental Quality for a Beach Monitoring Grant using Fiscal Year 2000 Clean Michigan Initiative Clear Water Fund monies; and

WHEREAS EPA is interested in a valid quick test (six-hour test) for the E-coli organism in surface water testing for nationwide use; and

WHEREAS this grant will involve a proposal called "A Comparative Study: Six-hour E-Coli Test vs. Colilert Testing for Bathing Beaches" ; and

WHEREAS the study will be conducted in partnership with the National Exposure Research Lab, EPA Office in Cincinnati, Ohio; and

WHEREAS the Oakland County Health Division Lab, which tests the bathing beach water using the Colilert test will also be a key partner in the results of this project; and

WHEREAS the Oakland County Health Division would employ a Student Sanitarian to collect samples, data collection and analyze the results of the six-hour test; and

WHEREAS portable field equipment would be purchased to test the samples; and

WHEREAS the creation of one (1) Special Revenue (520 hour) Public Health Student Sanitarian position is required to support this program; and

WHEREAS application for this grant does not obligate the County to any future commitment; and

WHEREAS of the total estimated project cost of \$16,444.53 grant funding will consist of \$12,303.48 and a local match is required of a minimum of 25%; and

WHEREAS the County Match requirement will be satisfied through in-kind services provided by Oakland County Health Division staff.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the application for funds for the Pollution Prevention Grant in the amount of \$12,303.48, with a County Match of \$4,141.05.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Moved by Taub supported by McCulloch the resolution be adopted.

AYES: Garfield, Gregory, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #00240

BY: General Government Committee, Shelley Goodman Taub, Chairperson

IN RE: DEPARTMENT OF HUMAN SERVICES/HEALTH DIVISION - INTER-GOVERNMENTAL CONTRACT BETWEEN THE COUNTY OF OAKLAND AND THE OAKLAND COUNTY COMMUNITY MENTAL HEALTH AUTHORITY

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Health Division, Office of Substance Abuse Services, provides substance abuse services under a contract with the Michigan Department of Community Health (MDCH); and

WHEREAS effective September 30, 1999, the Health Division discontinued its obligation to provide substance abuse services for Medicaid recipients under contract to MDCH; and

WHEREAS the Oakland County Health Division continued to contract with MDCH to provide substance abuse treatment services for Oakland County residents who were low income, uninsured, non-Medicaid recipients; and

WHEREAS MDCH and the Oakland County Community Mental Health Authority (OCCMHA) subsequently entered into a contract to provide substance abuse services to Medicaid recipients; and

WHEREAS the Oakland County Health Division has been providing substance abuse services to Medicaid recipients and is willing to continue this service subject to the terms and conditions outlined in an inter-governmental agreement; and

WHEREAS an Inter-Governmental Contract between the County of Oakland and the Oakland County Community Mental Health Authority was negotiated for the Health Division by Corporation Counsel and the Department of Human Services; and

WHEREAS Oakland County Health Division, as the designated Coordinating Agency for Oakland County, has the capacity to administer Medicaid funds and to deliver services through a treatment network of substance abuse providers; and

WHEREAS the Inter-Governmental Contract covers the period January 1, 2000 to September 30, 2000; and

WHEREAS the Contract calls for OCCMHA to pay to Oakland County \$136,226.30 per month for the term of the agreement, plus a one-time payment of \$80,732.90, for a total of \$1,306,769.60; and

WHEREAS acceptance of these funds does not obligate the County to any future commitment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the funds as specified in the Inter-Governmental Contract between the County of Oakland and the Oakland County Community Mental Health Authority in the amount of \$1,306,769.60, effective January 1, 2000 through September 30, 2000.

BE IT FURTHER RESOLVED that services associated with this contract be contingent upon continued funding at a level sufficient to maintain the services.

BE IT FURTHER RESOLVED that the Board Chairperson is authorized to execute the agreement and approve changes and extensions not to exceed fifteen percent (15%) which is consistent with the agreement as

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originally approved.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

FISCAL NOTE (Misc. #00240)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: DEPARTMENT OF HUMAN SERVICES/HEALTH DIVISION - INTER-GOVERNMENTAL CONTRACT BETWEEN THE COUNTY OF OAKLAND AND THE OAKLAND COUNTY COMMUNITY MENTAL HEALTH AUTHORITY

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. Effective September 30, 1999 the Department of Human Services Health Division discontinued its obligation to provide substance abuse services for Medicaid recipients under contract to the Michigan Department of Community Health (MDCH).
2. These services included substance abuse treatment for Oakland County residents who were low income, uninsured, and non-Medicaid recipients.
3. The MDCH and the Oakland County Community Health Authority (OCCMHA) subsequently entered into a contract agreement to provide substance abuse services to Medicaid recipients.
4. The Inter-Governmental contract covers the period from January 1, 2000 to September 30, 2000.
5. This contract calls for OCCMHA to pay Oakland County \$136,226.30 per month for the term of the agreement, plus a one-time payment of \$80,732.90, for a total of \$1,306,769.60
6. Funding relating to the acceptance of this agreement has been included in the Fiscal Year 2000 budget, no budget amendments are required.

FINANCE COMMITTEE

Moved by Taub supported by Amos the resolution be adopted.

AYES: Gregory, Law, McCulloch, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield. (21)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #00241)

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: DEPARTMENT OF HUMAN SERVICES/CHILDREN'S VILLAGE DIVISION - CHILDREN'S VILLAGE SCREENING PROJECT, FORMERLY CALLED "SEXUALLY TRANSMITTED DISEASE PREVALENCE AND REPRODUCTIVE HEALTH SERVICES FOR ADOLESCENT WOMEN IN SPECIAL SETTINGS" GRANT ACCEPTANCE - GREATER THAN 15%

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee, having reviewed the above-mentioned resolution

on September 21, 2000, recommends to the Oakland County Board of Commissioners the resolution be adopted.

Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

MISCELLANEOUS RESOLUTION #00241

BY: General Government Committee, Shelley G. Taub, Chairperson

IN RE: DEPARTMENT OF HUMAN SERVICES/CHILDREN'S VILLAGE DIVISION - CHILDREN'S VILLAGE SCREENING PROJECT, FORMERLY CALLED "SEXUALLY TRANSMITTED DISEASE PREVALENCE AND REPRODUCTIVE HEALTH SERVICES FOR ADOLESCENT WOMEN IN SPECIAL SETTINGS" GRANT ACCEPTANCE - GREATER THAN 15%

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Department of Community Health (MDCH) has requested Children's Village to conduct the pilot project for the State, focusing on the intent of the grant; and

WHEREAS the funding period for this grant is October 1, 2000, through September 30, 2001; and

WHEREAS Children's Village has identified an at-risk population of adolescents within Children's Village; and

WHEREAS Children's Village and the Health Division have worked collaboratively in identifying at-risk adolescents in special settings in addition to juvenile detention, such as the County jail, teen health centers, and community-based youth service programs; and

WHEREAS funding is available from the Centers for Disease Control and Prevention and MDCH to fund one project within the State of Michigan; and

WHEREAS the funding which is available to Oakland County amounts to \$50,026 (initial application amount was \$100,000); and

WHEREAS this grant has been submitted through the County Executive's Grant Review Process; and

WHEREAS one (1) Special Revenue Part-time Non-eligible (1,000 hours) General Staff Nurse position is required to coordinate this activity on behalf of Children's Village; and

WHEREAS acceptance of this grant award does not obligate Oakland County to future funding; and

WHEREAS this grant is 100% supported by Federal and State funding.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approves the creation of one (1) Special Revenue Part-time Non-eligible (1,000 hours) General Staff Nurse position assigned to the Children's Village Division of the Department of Human Services.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners approves the acceptance of this grant, as amended, by the Department of Human Services/Children's Village Division.

Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

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FISCAL NOTE (Misc. #00241)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: DEPARTMENT OF HUMAN SERVICES/CHILDREN'S VILLAGE DIVISION - CHILDREN'S VILLAGE SCREENING PROJECT, FORMERLY CALLED "SEXUALLY TRANSMITTED DISEASE PREVALENCE AND REPRODUCTIVE HEALTH SERVICES FOR ADOLESCENT WOMEN IN SPECIAL SETTINGS" GRANT ACCEPTANCE GREATER THAN 15%

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The Oakland County Children's Village has applied for and received funding from the Michigan Department of Community Health for use in monitoring sexually transmitted diseases in adolescents in special settings.
2. The addition of one (1) Special Revenue part-time non-eligible (1,000 hours) General Staff Nurse position is required to coordinate this activity.
3. The award is in the amount of \$50,026.40 and the grant period is from October 1, 2000 through September 30, 2001.
4. Acceptance of this grant does not obligate the County to any future commitment.
5. The Fiscal Year 2001 Special Revenue budget is amended per Budget Attachment A.

FINANCE COMMITTEE

Copy of Budget Amendment A on file in County Clerk's office.

Moved by Taub supported by Appel the Personnel Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Taub supported by Appel the resolution be adopted.

AYES: Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #00224

BY: Personnel Committee, Thomas Law, Chairperson

IN RE: PERSONNEL DEPARTMENT - FISCAL YEAR 2001-2003 LABOR AGREEMENT FOR EMPLOYEES REPRESENTED BY THE MICHIGAN ASSOCIATION OF POLICE (MAP)

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland and Michigan Association of Police have been negotiating a contract covering approximately seven Medical Examiner Investigators; and

WHEREAS a 3-year agreement has been reached for the period October 1, 2000 through September 30, 2003, 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 Board of Commissioners approves the proposed agreement between the County of Oakland and the Michigan Association of Police, covering the period of October 1, 2000, through September 30, 2003, and that the Board Chairperson, on behalf of the County of Oakland, is authorized to execute said agreement, as attached.

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

Copy of Medical Examiner's Investigators Collective Bargaining Agreement, 2000-2003, on file in County Clerk's office.

FISCAL NOTE (Misc. #00224)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: PERSONNEL DEPARTMENT - FISCAL YEAR 2001-2003 LABOR AGREEMENT FOR EMPLOYEES REPRESENTED BY THE MICHIGAN ASSOCIATION OF POLICE (MAP)

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The Michigan Association of Police (MAP) is recognized as the exclusive representative of the Medical Examiners Investigators for the purpose of collective bargaining with respect to rates of pay, wages, hours of employment and other terms and conditions of employment.
2. Oakland County and the Michigan Association of Police have negotiated a collective bargaining agreement covering approximately seven positions for the period of October 1, 2000 through September 30, 2003.
3. The contract includes a 4% salary increase for Fiscal Year 2001, effective with the pay period beginning September 23, 2000, for all Medical Examiner Investigators effected by the bargaining unit.
4. The annual cost to the County for this wage increase is approximately \$11,391 in salaries and \$5,126 in fringe benefits. No budget amendment is necessary, as the wage increase is included in the Finance Committee's Fiscal Year 2001 and Fiscal Year 2002 Recommended Budget.
5. Employees of the bargaining unit will receive the same general increase as approved by the Oakland County Board of Commissioners for Fiscal Year 2002 and Fiscal Year 2003.
6. All benefit modifications effective during Fiscal Year 2001 for non-represented employees are included in the agreement for the Medical Examiner Investigator positions represented by this bargaining unit.
7. The contract also includes for each member of the bargaining unit to receive: an allowance of \$300 annually for clothing and cleaning, one (1) pair of protective boots on a one-time-only

basis, mileage reimbursement rate of \$.325 per mile. No budget amendment is necessary, as the operating amount is sufficiently funded in the Finance Committee's Fiscal Year 2001 and Fiscal Year 2002 Recommended Budget.

FINANCE COMMITTEE

Moved by Law supported by Melton the resolution be adopted.

AYES: McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, Law. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #00225

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: PERSONNEL/HUMAN RESOURCES - SALARY ADMINISTRATION FOURTH QUARTERLY REPORT FOR FISCAL YEAR 2000

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 process for departments and employees requesting a review of the salary grade placement of classifications; and

WHEREAS the Fourth Quarterly Report for Fiscal Year 2000 identifies 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 additional funding is available in the Delinquent Personal Property Tax Administration Fund for the position in Treasurer, in the Parks & Recreation budget for the position in Parks & Recreation, in the Motor Pool Fund for the position in Support Services, in the Federal HUD grant for three positions in Community & Home Improvement, and in Information Technology funds for the changes related to overtime in that department.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes implementation of the Salary Administration Fourth Quarterly Report for Fiscal Year 2000, which includes the following personnel actions:

<u>Classification</u>	<u>Salary Grade</u>		<u>Location-Position</u>
	<u>From:</u>	<u>To:</u>	
Personal Property Tax Collector Supervisor	11	13	71110-02996
Public Communications Officer Parks & Recreation	14	15	53401-02508
Clerk II/Deliveryperson Reclassify to new class titled Garage Services Coordinator, OT Non-exempt	4	7	13811-01141

Property Management Specialist	12	14	14101-04654
Program Evaluation Analyst	11	10	34102-07504
Reclassify one position to new class titled Court Business Operations Analyst, OT Non-exempt			
Substance Abuse Control Supervisor	15	16	16261-01927
Retitle position to Chief-Substance Abuse Services, OT Exempt			
CV Special Projects Coordinator	12	14	16501-05480
Secretary II	8	9	19611-03231
(Community & Home Improvement) Reclassify one position to new class titled Community & Home Improvement Coordinator, OT Non-exempt			
Office Leader	7	9	19611-03430
(Community & Home Improvement) Reclassify one position to new class titled Community & Home Improvement Coordinator, OT Non-exempt			
Clerk III	5	7	19611-01279
(Community & Home Improvement) Reclassify one position to new class titled Community & Home Improvement Assistant, OT Non-exempt			

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BE IT FURTHER RESOLVED that the overtime designation for the following classifications be changed from Exempt to Non-exempt:

- User Support Specialist I
- User Support Specialist II
- User Support Specialist III

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

FISCAL NOTE (Misc. #00225)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: PERSONNEL/HUMAN RESOURCES - SALARY ADMINISTRATION FOURTH QUARTERLY REPORT FOR FISCAL YEAR 2000

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The Personnel Department, with approval from the Board of Commissioners, provides a process for departments and employees requesting a review of the salary grade placement classifications for Grades 1-21.
2. The annual cost of the recommended salary grade changes for General Fund/General Purpose positions is \$7,732. There is no impact on the remainder of Fiscal Year 2000.

basis, mileage reimbursement rate of \$.325 per mile. No budget amendment is necessary, as the operating amount is sufficiently funded in the Finance Committee's Fiscal Year 2001 and Fiscal Year 2002 Recommended Budget.

FINANCE COMMITTEE

Moved by Law supported by Melton the resolution be adopted.

AYES: McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, Law. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #00225

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: PERSONNEL/HUMAN RESOURCES - SALARY ADMINISTRATION FOURTH QUARTERLY REPORT FOR FISCAL YEAR 2000

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 process for departments and employees requesting a review of the salary grade placement of classifications; and

WHEREAS the Fourth Quarterly Report for Fiscal Year 2000 identifies 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 additional funding is available in the Delinquent Personal Property Tax Administration Fund for the position in Treasurer, in the Parks & Recreation budget for the position in Parks & Recreation, in the Motor Pool Fund for the position in Support Services, in the Federal HUD grant for three positions in Community & Home Improvement, and in Information Technology funds for the changes related to overtime in that department.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes implementation of the Salary Administration Fourth Quarterly Report for Fiscal Year 2000, which includes the following personnel actions:

<u>Classification</u>	<u>Salary Grade</u>		<u>Location-Position</u>
	<u>From:</u>	<u>To:</u>	
Personal Property Tax Collector Supervisor	11	13	71110-02996
Public Communications Officer Parks & Recreation	14	15	53401-02508
Clerk II/Deliveryperson Reclassify to new class titled Garage Services Coordinator, OT Non-exempt	4	7	13811-01141

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Property Management Specialist	12	14	14101-04654
Program Evaluation Analyst Reclassify one position to new class titled Court Business Operations Analyst, OT Non-exempt	11	10	34102-07504
Substance Abuse Control Supervisor Retitle position to Chief-Substance Abuse Services, OT Exempt	15	16	16261-01927
CV Special Projects Coordinator	12	14	16501-05480
Secretary II (Community & Home Improvement) Reclassify one position to new class titled Community & Home Improvement Coordinator, OT Non-exempt	8	9	19611-03231
Office Leader (Community & Home Improvement) Reclassify one position to new class titled Community & Home Improvement Coordinator, OT Non-exempt	7	9	19611-03430
Clerk III (Community & Home Improvement) Reclassify one position to new class titled Community & Home Improvement Assistant, OT Non-exempt	5	7	19611-01279

BE IT FURTHER RESOLVED that the overtime designation for the following classifications be changed from Exempt to Non-exempt:

User Support Specialist I
User Support Specialist II
User Support Specialist III

Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE

FISCAL NOTE (Misc. #00225)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: PERSONNEL/HUMAN RESOURCES - SALARY ADMINISTRATION FOURTH QUARTERLY REPORT FOR FISCAL YEAR 2000

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The Personnel Department, with approval from the Board of Commissioners, provides a process for departments and employees requesting a review of the salary grade placement classifications for Grades 1-21.
2. The annual cost of the recommended salary grade changes for General Fund/General Purpose positions is \$7,732. There is no impact on the remainder of Fiscal Year 2000.

3. The annual cost of the recommended salary grade changes for the Special Revenue/Proprietary Revenue positions is \$17,602. There is no impact on the remainder of Fiscal Year 2000.
4. Funds have been established in the Classification and Rate Change fund to implement salary grade changes resulting from the Salary Administration Quarterly Report recommendations for General Fund/General Purpose positions.
5. Funding for the Special Revenue positions in Community & Home Improvement is available from Federal HUD grants. Funds are available in the Information Technology fund for the changes related to overtime in that department. Funds for the Treasurer's position are available in the Delinquent Personal Property Tax Administration fund. Funds for the Parks & Recreation position is available in the Parks & Recreation budget, and the Support Services position from the Motor Pool fund.
6. The Fiscal Year 2001 and Fiscal Year 2002 Budget is amended as follows:

<u>Dept-OCA-PCA-Object</u>	<u>Description</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Non-Departmental</u>			
90-290000-25000-9021	Classification Rate Change	(\$7,732)	(\$7,732)
<u>Facilities Management</u>			
14-210000-10000-2001	Salary	\$3,188	\$3,188
14-210000-10000-2075	Fringes	\$ 835	\$ 835
<u>Human Services</u>			
16-261200-72500-2001	Salary	\$3,372	\$3,372
16-261200-72500-2075	Fringes	\$ 883	\$ 883
<u>Human Services</u>			
16-501200-10000-2001	Salary	\$3,188	\$3,188
16-501200-10000-2075	Fringes	\$ 835	\$ 835
<u>Probate Court</u>			
34-102200-40001-2001	Salary	(\$3,621)	(\$3,621)
34-102200-40001-2075	Fringes	(\$ 949)	(\$ 949)
TOTAL GF/GP		<u>\$ 0</u>	<u>\$ 0</u>

FINANCE COMMITTEE

Moved by Law supported by Suarez the resolution be adopted.

AYES: McPherson, Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, Law, McCulloch. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #00242

BY: Planning and Building Committee, Charles E. Palmer, Chairperson
 IN RE: DRAIN COMMISSIONER - 2000 CHAPTER 4 DRAIN MAINTENANCE ASSESSMENT RESOLUTION

To the Oakland County Board of Commissioners
 Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Chapter 4 of Act No. 40 of the Public Acts of 1956, as amended, also known as the Drain Code, the

Oakland County Drain Commissioner operates and maintains a number of open ditch or enclosed drains at various locations throughout Oakland County; and

WHEREAS the Drain Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Drainage Districts; and

WHEREAS Chapter 8 of the said Drain Code permits the Drain Commissioner to levy assessments against Drainage Districts of drains established in accordance with said Chapter 4, for operation, maintenance, clean out and repair purposes, provided such assessments not exceed \$2,500.00 per mile of drain per year, or fraction thereof; and

WHEREAS for the year 2000 the Drain Commissioner proposes to assess 21 Drainage Districts the total aggregate amount of \$64,316.29 for the maintenance, operation, clean out and repair of 21 drains, all in accordance with the said \$2,500.00 per mile of drain per year limitation, as itemized on the listing attached hereto.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 2000, for the purpose of operating, maintaining, cleaning out and repairing 21 drains located in Oakland County, the total aggregate amount of \$64,316.29, being the sum total of assessments for the said year to be assessed against all of the benefiting properties and government entities comprising the assessment rolls of the 21 Drainage Districts itemized on the listing attached hereto.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner, 2000 Chapter 4 Drain Assessments for Maintenance and Operation, on file in County Clerk's office.

FISCAL NOTE (Misc. #00242)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: DRAIN COMMISSIONER - 2000 CHAPTER 4 DRAIN MAINTENANCE ASSESSMENT RESOLUTION

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy, and collect \$64,316.29 for the year 2000 against all benefiting properties and government entities comprising the assessment rolls, for the purpose of maintaining, cleaning, and repairing 21 Chapter 4 drains located within Oakland County.
2. The County's share of the assessments for maintenance of Chapter 4 drains is \$2,567.84, which is available in the Non-Departmental account - Drain Assessments. No additional appropriation is required.

FINANCE COMMITTEE

The Chairperson stated the resolution will lay over to the November 2, 2000 meeting. There were no objections.

MISCELLANEOUS RESOLUTION #00243

BY: Planning and Building Committee, Charles E. Palmer, Chairperson
IN RE: DRAIN COMMISSIONER - 2000 CHAPTER 18 DRAIN MAINTENANCE ASSESSMENT
RESOLUTION

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Chapter 18 of Act No. 40 of the Public Acts of 1956, as amended, the Michigan Drain Code, the Oakland County Drain Commissioner operates and maintains a number of open ditch and/or enclosed pipe drains at various locations in Oakland and West Bloomfield Townships; and

WHEREAS existing private drains established as County Drains in accordance with Chapter 18 of the Michigan Drain Code shall be the same as if originally laid out and designated, located, established and constructed by procedures set forth in other sections of the Michigan Drain Code; and

WHEREAS the Drain Commissioner incurs costs for the operation and maintenance of these Drains that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Drainage Districts; and

WHEREAS Chapter 8 of the said Drain Code permits the Drain Commissioner to levy assessments against Drainage Districts of Drains established in accordance with said Chapter 18, for operation, maintenance, clean out and repair purposes, provided such assessments not exceed \$2,500.00 per mile of drain per year, or fraction thereof; and

WHEREAS for the year 2000 the Drain Commissioner proposes to assess eight Drainage Districts the total aggregate amount of \$28,125.17 for the maintenance, operation, clean out and repair of eight drains, all in accordance with the said \$2,500.00 per mile of drain per year limitation, as itemized on the listing attached hereto.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 2000, for the purpose of operating, maintaining, cleaning out and repairing eight drains located in Oakland County, the total aggregate amount of \$28,125.17, being the sum total of assessments for the said year to be assessed against all of the benefiting properties and government entities comprising the assessment rolls of the eight Drainage Districts itemized on the listing attached hereto.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner, 2000 Chapter 18 Drain Assessments for Maintenance and Operation, on file in County Clerk's office.

FISCAL NOTE (Misc. #00243)

BY: Finance Committee, Sue Ann Douglas, Chairperson
IN RE: DRAIN COMMISSIONER - 2000 CHAPTER 18 DRAIN MAINTENANCE ASSESSMENT
RESOLUTION

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy, and collect \$28,125.17 for the year 2000 against all benefiting properties and government entities comprising the assessment rolls, for the purpose of operating, maintaining, cleaning, and repairing 8 Chapter 18 drains located within Oakland County.

2. The County's share of the assessments for maintenance of Chapter 18 drains is \$3,715.81, which is available in the Non-Departmental account - Drain Assessments. No additional appropriation is required.

FINANCE COMMITTEE

The Chairperson stated the resolution will lay over to the November 2, 2000 meeting. There were no objections.

MISCELLANEOUS RESOLUTION #00244

BY: Planning and Building Committee, Charles E. Palmer, Chairperson

IN RE: DRAIN COMMISSIONER - 2000 LAKE LEVEL ASSESSMENTS FOR OPERATION AND MAINTENANCE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Inland Lake Level Act No. 146 of the Public Acts of 1961, as amended by Act No. 59 of the Public Acts of 1995 (Part 307), the Oakland County Drain Commissioner operates and maintains 35 level control devices/structures and 6 lake augmentation pumps that regulate the legally established water level of 53 lakes located within Oakland County; and

WHEREAS the Drain Commissioner incurs costs for such operation and maintenance that are recoverable via assessments against the various benefiting properties and government entities comprising the assessment rolls of the respective Lake Level Districts; and

WHEREAS Section 30722(4) of said Act No. 59 requires that the Drain Commissioner obtain approval from the Board of Commissioners prior to levying any lake level assessment in excess of \$10,000.00 annually; and

WHEREAS for the year 2000 the Drain Commissioner proposes to assess 28 separate Lake Level Districts the total aggregate amount of \$449,565.97 for operation, maintenance and repair purposes, as itemized on the listing attached hereto, of which 17 of the proposed assessments are in excess of the said \$10,000.00 limit, thereby requiring Board of Commissioner authorization.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby authorizes the Drain Commissioner to assess, levy and collect for the year 2000, for the purpose of operating and maintaining the level of various lakes in Oakland County, the total aggregate amount of \$449,565.97, being the sum total of assessments for the said year to be assessed against all of the benefiting properties and government entities comprising the assessment rolls of the 28 separate Lake Level Districts itemized on the listing attached hereto, including 17 assessments in excess of \$10,000.00.

Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Copy of Oakland County Drain Commissioner, 2000 Lake Level Assessments for Maintenance and Operation, on file in County Clerk's office.

FISCAL NOTE (Misc. #00244)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: DRAIN COMMISSIONER - 2000 LAKE LEVEL ASSESSMENTS FOR OPERATION AND MAINTENANCE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The resolution authorizes the Drain Commissioner to assess, levy, and collect \$449,565.97 for the year 2000 against all benefiting properties and government entities comprising the assessment rolls, for the purpose of operating and maintaining 28 lake levels located within Oakland County.
2. The County's share of the assessments for operations and maintenance of lake levels is \$2,153.06, which is available in the Non-Departmental Account - Drain Assessments. No additional appropriation is required.

FINANCE COMMITTEE

The Chairperson stated the resolution will lay over to the November 2, 2000 meeting. There were no objections.

MISCELLANEOUS RESOLUTION #00245

BY: Public Services Committee, Frank Millard, Chairperson

IN RE: PROSECUTING ATTORNEY - AMENDED FISCAL YEAR 2000 VICTIM ASSISTANCE (VOCA) GRANT

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the State of Michigan Department of Community Health - Crimes Victim Services Commission awarded the Office of the Prosecuting Attorney grant funding in the amount of \$49,662 for the period October 1, 1999 through September 30, 2000; and

WHEREAS notification was received on July 25, 2000 of an amendment to the grant which decreased the total budget (includes in kind match) from \$62,078 to \$43,969 (-29%) and the Federal budget amount from \$49,662 to \$35,175 (-29%) as shown on the attached; and

WHEREAS the amendment does not change the period of agreement but only reduces the funding in the original agreement due to delay in staff hiring; and

WHEREAS the required County match is available in the Fiscal Year 2000 Budget under the Prosecuting Attorney's Grant Match line item; and

WHEREAS acceptance of this amendment does not obligate the County to any future commitment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the grant amendment for the Prosecuting Attorney's Victim Assistance (VOCA) Grant in the revised total amount of \$43,969 for the period of October 1, 1999 through September 30, 2000.

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.

BE IT FURTHER RESOLVED that amendments be made to the Prosecuting Attorney's grant budget to reflect the changes in the award as detailed in Attachment A.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Attachment A on file in County Clerk's office.

FISCAL NOTE (Misc. #00245)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: PROSECUTING ATTORNEY - AMENDED FISCAL YEAR 2000 VICTIMS OF CRIME ACTS (VOCA) GRANT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-named miscellaneous resolution and finds:

1. The Prosecuting Attorney has requested, and the State has agreed, to amend the Fiscal Year 2000 VOCA Victims of Crime Acts Grant due to a delay in staff hiring.
2. The amendment reduces the State portion of the grant award by \$14,487, from \$49,662 to \$35,175 (29%). The required in-kind match is also reduced by 29% to \$8,794. The in-kind match reflects the value of the hours worked by two part-time Victim Advocate Intern positions.
3. The Prosecutor's VOCA Grant budget should be amended as specified on Fiscal Year 2000 Attachment A.

FINANCE COMMITTEE

Moved by Millard supported by Taub the resolution be adopted.

Moved by Millard supported by Taub the resolution be amended to delete the 4th WHEREAS paragraph which reads:

" WHEREAS the required County match is available in the Fiscal Year 2000 Budget under the Prosecuting Attorney's Grant Match line item; and"

A sufficient majority having voted therefor, the amendment carried.

Vote on resolution, as amended:

AYES: Melton, Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, Law, McCulloch, McPherson. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution, as amended, was adopted.

REPORT (Misc. #00246)

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: PROSECUTING ATTORNEY - FISCAL YEAR 2001 VICTIMS OF CRIME ACTS (VOCA) GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

The Personnel Committee, having reviewed the above-mentioned resolution on September 13, 2000, recommends to the Oakland County Board of Commissioners the resolution be adopted.

Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

MISCELLANEOUS RESOLUTION #00246

BY: Public Services Committee, Frank Millard, Chairperson

IN RE: PROSECUTING ATTORNEY - FISCAL YEAR 2001 VICTIMS OF CRIME ACTS (VOCA)
GRANT ACCEPTANCE

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the State of Michigan, Department of Community Health has awarded the Oakland County Office of the Prosecuting Attorney grant funding in the amount of \$114,408 for the period of October 1, 2000 through September 30, 2001; and

WHEREAS this is the second (2nd) year of grant acceptance for this program; and

WHEREAS the Fiscal Year 2001 award of \$114,408 is \$2,243 (2%) less than the application amount of \$116,651 (See Attachment A); and

WHEREAS the purpose of this grant is to expand and enhance local services available to crime victims regarding their safety, rights, dignity, and healthy recovery; and

WHEREAS this funding includes salaries and fringe benefits for two (2) FTE Victim Advocate positions, one of which is not currently funded, and also includes funding for travel costs, mileage, office supplies, and equipment; and

WHEREAS the grant agreement has been processed through the County Executive Contract Review Process and the Board of Commissioners Grant Acceptance Procedures.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts grant funding from the State of Michigan, Department of Community Health in the amount of \$114,408, with the Prosecuting Attorney's In Kind Match of two voluntary part-time Victim Advocate Intern positions, for the period of October 1, 2000 through September 30, 2001.

BE IT FURTHER RESOLVED that one (1) FTE Special Revenue Victim Advocate position will be created in the Victim Witness Section of the Office of the Prosecuting Attorney.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant agreement and to approve any grant extensions or changes, within fifteen percent (15%) of the original award, which are consistent with the original agreement as approved.

BE IT FURTHER RESOLVED that acceptance of this grant does not obligate the County to any future commitment and continuation of the special revenue positions in the grant are contingent upon continued future levels of grant funding.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Attachment A on file in County Clerk's office.

FISCAL NOTE (Misc. #00246)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: PROSECUTING ATTORNEY - FISCAL YEAR 2001 VICTIMS OF CRIME ACTS (VOCA) GRANT ACCEPTANCE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-named miscellaneous resolution and finds:

1. The Prosecuting Attorney is requesting the acceptance of the Fiscal Year 2001 VOCA Victims of Crime Acts Grant in the amount of \$114,408, \$79,223 (225%) higher than the current amended award of \$35,175 and \$2,243 (2%) less than the application amount of \$116,651.
2. There is no monetary match required on this grant. There is, however, an in-kind match required. This match will be covered by recording hours worked by two voluntary part-time Victim Advocate intern positions.
3. Sufficient funds are included in this grant agreement to add one (1) FTE Special Revenue Victim Advocate position to the Victim Witness Section of the Office of the Prosecuting Attorney.
4. The Prosecutor's VOCA Grant budget should be amended as shown on Attachment B.

FINANCE COMMITTEE

Copy of Attachment B on file in County Clerk's office.

Moved by Millard supported by Patterson the Personnel Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Millard supported by Patterson the resolution be adopted.

AYES: Millard, Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, Law, McCulloch, McPherson, Melton. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

REPORT (Misc. #00247)

BY: Personnel Committee, Thomas A. Law, Chairperson

IN RE: PUBLIC SERVICES/COMMUNITY CORRECTIONS - ACCEPTANCE OF FISCAL YEAR 2001 MDOC GRANT

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

The Personnel Committee, having reviewed the above-mentioned resolution on September 13, 2000, recommends to the Oakland County Board of Commissioners the resolution be adopted.

Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

MISCELLANEOUS RESOLUTION #00247

BY: Public Services Committee, Frank Millard, Chairperson

IN RE: PUBLIC SERVICES/COMMUNITY CORRECTIONS - ACCEPTANCE OF FISCAL YEAR 2001 MDOC GRANT

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Public Services/Community Corrections Division applied to the Michigan Department of Corrections (MDOC) for grant funds in the amount of \$2,965,381 for the period of October 1, 2000 through September 30, 2001; and

WHEREAS MDOC has awarded to Oakland County a 2000-2001 Community Corrections grant in the amount of \$2,863,986; and

WHEREAS this grant funds the Community Corrections Plans and Services program for \$1,467,131, and the Probation Residential Services program for \$1,396,855 for total grant funding of \$2,863,986; and

WHEREAS Community Corrections is requesting to create two (2) full-time Pretrial Service Investigator I positions to be funded by the Community Corrections State grant; and

WHEREAS acceptance of this grant does not obligate the County to any future commitment.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the 2000/2001 Community Corrections Grant from the Michigan Department of Corrections in the amount of \$2,863,986.

BE IT FURTHER RESOLVED to create two (2) Special Revenue Pretrial Service Investigator I positions in Public Services/Community Corrections/Step Forward Unit.

BE IT FURTHER RESOLVED that the future level of service, including personnel (except the portion of Community Corrections currently funded by the General Fund) will be contingent upon the level of funding available from the State.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant agreement and to approve any grant extensions or changes, within fifteen percent (15%) of the original award, which is consistent with the original agreement as approved.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

FISCAL NOTE (Misc. #00247)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: PUBLIC SERVICES DEPARTMENT/COMMUNITY CORRECTIONS DIVISION - ACCEPTANCE OF FISCAL YEAR 2001 MDOC GRANT

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The Michigan Department of Corrections has offered the Community Corrections Division grant funding under the Community Corrections Plans and Services program for \$1,467,131, and the Probation Residential Services program for \$1,396,855 for total grant funding in the amount of \$2,863,986 for the period October 1, 2000 through September 30, 2001.

2. Chairperson of the Board of Commissioners is authorized to execute the grant agreement and to approve any grant extensions or changes, within fifteen percent (15%) of the original award, which are consistent with original agreement as approved.

3. The following amendment to the Fiscal Year 2001 Budget is recommended:

<u>Revenue</u>	
Revenue will be increased per attached	<u>\$ 831,105</u>
<u>Expenditure</u>	
Expenditure will be increased per attached	<u>\$ 831,105</u>
FINANCE COMMITTEE	

Copy of Fund 270 Multi Organization Grants Ctrl., Subfund 107, on file in County Clerk's office.

Moved by Millard supported by Garfield the Personnel Committee Report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Millard supported by Garfield the resolution be adopted.

AYES: Moffitt, Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, Law, McCulloch, McPherson, Melton, Millard. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #00248

BY: Public Services Committee, Frank H. Millard, Chairperson

IN RE: SHERIFF DEPARTMENT - FISCAL YEAR 2001 INMATE ZERO TOLERANCE PROJECT

To the Oakland County Board of Commissioners

Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Department of Community Health, Office of Drug Control Policy has awarded the Oakland County Sheriff Department grant funding in the amount of \$349,748 for the period of October 1, 2000 to September 30, 2001; and

WHEREAS this is the eleventh year of grant acceptance for this program; and

WHEREAS the grant award is \$349,748 of which the State's portion equals \$139,899 (40%), the County's portion equals \$189,849 (54%), and fees and collections equal \$20,000 (6%), all equaling the application amount; and

WHEREAS the Grant will continue to fund salaries and fringes for the six grant positions; and

WHEREAS this award is equal to the original application; and

WHEREAS the County portion of the Fiscal Year 2001 award is \$60,265 (20.82%) greater than the County Fiscal Year 2000 budget; and

WHEREAS the Sheriff Department has sufficient funds for the grant match requirement in the Fiscal Year 2001 grant match line item in the Sheriff Budget.

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NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the Fiscal Year 2001 Inmate Zero Tolerance Project grant in the amount of \$349,748.

BE IT FURTHER RESOLVED that the Fiscal Year 2001 Inmate Zero Tolerance Project grant budget be amended per Resolution Attachment A.

BE IT FURTHER RESOLVED that acceptance of this grant does not obligate the County to any future commitment.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of Resolution Attachment A on file in County Clerk's office.

The Chairperson referred the resolution to the Finance Committee. There were no objections.

MISCELLANEOUS RESOLUTION #00249

BY: Public Services Committee, Frank H. Millard, Chairperson

IN RE: SHERIFF'S DEPARTMENT - AUTHORIZATION FOR SALE OF RECOVERED AND STOLEN PROPERTY IN FALL AUCTION

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the provisions of Act 54 of the Public Act of 1959, as amended, requires Board authorization for the disposal of recovered and stolen property that has been unclaimed for six (6) months; and

WHEREAS the Department of Central Services conducts a spring and fall auction for the County of Oakland; and

WHEREAS the fall auction will be held on Saturday, October 7, 2000; and

WHEREAS the Sheriff of Oakland County, by letter of September 15, 2000, has requested the authority of the Oakland County Board of Commissioners to proceed with the sale of the aforementioned items, as detailed in the attached list, in the fall auction.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners authorizes the Sheriff of Oakland County to dispose of unclaimed property in the manner prescribed in Act 54 of the Public Acts of 1959, as amended.

Chairperson, on behalf of the Public Services Committee, I move adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

Copy of auction list on file in County Clerk's office.

Moved by Millard supported by Moffitt the resolution be adopted.

AYES: Obrecht, Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, Law, McCulloch, McPherson, Melton, Millard, Moffitt. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #00250

BY: Public Services Committee, Frank Millard, Chairperson

IN RE: PUBLIC SERVICES/COMMUNITY CORRECTIONS DIVISION/IN-STEP PROGRAM - FISCAL YEAR 2000-2001 MICHIGAN DEPARTMENT OF COMMUNITY HEALTH GRANT APPLICATION AND ACCEPTANCE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS the Michigan Department of Community Health has offered the Community Corrections Division of the Public Service Department grant funding under the In-Step Program for the period of October 1, 2000 through September 30, 2001 in the amount of \$88,203; and

WHEREAS this grant has been submitted through the County Executive's Grant Agreement Review Process; and

WHEREAS the Community Corrections Division has been notified of an award of \$88,203; and

WHEREAS grant funds of \$88,203, sixty percent (60%) of the program cost, with a forty percent (40%) County grant match of \$58,802 and a total program cost of \$147,005.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accepts the Fiscal Year 2000/2001 Michigan Department of Community Health grant funding in the amount of \$88,203, County grant match of \$58,802 for a total program cost of \$147,005.

BE IT FURTHER RESOLVED that the Chairperson of the Board of Commissioners is authorized to execute the grant agreement and to approve any grant extensions or changes, within fifteen percent (15%) of the original award, which is consistent with the original agreement as approved.

BE IT FURTHER RESOLVED that continuation of this program, including personnel, is contingent upon continuation of State funding for this effort.

Chairperson, on behalf of the Public Services Committee, I move the adoption of the foregoing resolution.

PUBLIC SERVICES COMMITTEE

FISCAL NOTE (Misc. #00250)

BY: Finance Committee, Sue Ann Douglas, Chairperson

IN RE: PUBLIC SERVICES DEPARTMENT/COMMUNITY CORRECTIONS DIVISION/IN-STEP PROGRAM - FISCAL YEAR 2000-2001 MICHIGAN DEPARTMENT OF COMMUNITY HEALTH GRANT APPLICATION AND ACCEPTANCE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

Pursuant to Rule XII-C of this Board, the Finance Committee has reviewed the above-referenced resolution and finds:

1. The Michigan Department of Community Health has offered the Community Corrections Division grant funding under the In-Step program for the period October 1, 2000 through September 30, 2001 in the amount of \$147,005.
2. Of the total award, \$88,203 (60%) is covered by grant funds with \$58,802 (40%) covered by a County match. Funding is available in the Community Corrections budget to cover the required match; no additional appropriation is required.

4. The Fiscal Year 2001 Budget is amended as specified below:

<u>Revenue</u>	
17-306001-70500-0171 State Grant	\$ 88,203
17-306001-70500-0167 County Match	58,802
	<u>\$147,005</u>
<u>Expenditure</u>	
17-306002-70500-2001 Salaries	\$ 64,327
17-306002-70500-2075 Fringe Benefits	16,628
17-306002-70500-3756 Travel & Conference	390
17-306002-70500-4172 Materials & Supplies	28,000
17-306002-70500-2572 Contracted Services	20,000
17-306002-70500-4100 Expendable Equip. Exp.	15,000
17-306002-70500-6675 Telephone	2,660
	<u>\$147,005</u>

FINANCE COMMITTEE

Moved by Millard supported by Causey-Mitchell the resolution be adopted.

AYES: Palmer, Patterson, Sever, Suarez, Taub, Amos, Appel, Causey-Mitchell, Colasanti, Coleman, Dingeldey, Douglas, Galloway, Garfield, Gregory, Law, McCulloch, McPherson, Melton, Millard, Moffitt, Obrecht. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

MISCELLANEOUS RESOLUTION #00251

BY: Ruel E. McPherson, District #25

IN RE: BOARD OF COMMISSIONERS - FORMATION OF PUBLIC UTILITY TASK FORCE

To the Oakland County Board of Commissioners
Chairperson, Ladies and Gentlemen:

WHEREAS Oakland County residents and businesses are dependent upon a reliable telephone system to ensure public health, safety and well being; and

WHEREAS in recent months, Oakland County residents and businesses have waited weeks and months for telephone service and/or repair, have been put on hold by service representatives for long periods of time and been billed when they have not had service; and

WHEREAS lack of telephone service represents an unsafe and even life threatening situation for frail, ill and senior residents; and

WHEREAS Oakland County public utility representatives, State elected officials and local officials have received an increased number of complaints about service; and

WHEREAS a coordinated effort should be made by the County, public utility and local officials to address these concerns.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners authorizes the formation of a Public Utility Task Force consisting of seven (7) members, the Chairperson of the General Government Committee or their designee, the Chairperson of the Public Services Committee or their designee, three (3) shall be appointed by the Chairperson of the Board of Commissioners and two (2) shall be appointed by the General Government Committee.

BE IT FURTHER RESOLVED that the Task Force shall report back to the Public Services Committee and the General Government Committee within 60 days with a recommended plan of action.

Chairperson, I move the adoption of the foregoing resolution.

Ruel E. McPherson, Ron Colasanti,
Thomas A. Law, David N. Galloway,
David Moffitt, William Patterson,
Terry Sever, Vincent Gregory,
John P. Garfield, Eric Coleman,
Tim Melton, Brenda Causey-Mitchell,
George Suarez, Frank Millard,
Michelle Friedman Appel

The Chairperson referred the resolution to the General Government Committee and the Public Services Committee. There were no objections.

In accordance with Rule XII.G, the Chairperson made the following referrals:

GENERAL GOVERNMENT COMMITTEE

- a. City of Pleasant Ridge - Support of Court Equity Fund

There were no objections to the referrals.

The Board adjourned at 10:55 A.M. to the call of the Chair or October 19, 2000 at 9:30 A.M.

G. WILLIAM CADDELL
Clerk

JOHN P. McCULLOCH
Chairperson

