

2017 ADOPTED BUDGET

County of Leelanau

Period Ending Date: August 31, 2016

Account Name	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Fund 101 General Fund								
Fiscal Year 2016								
Dept Total	1,900.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Board of Commissioners Dept Total	515,342.59	579,381.77	401,103.33	401,605.00	526,326.00	443,993.00	443,993.00	443,993.00
Attorney/Legal Fees Dept Total	69,744.19	72,050.36	42,583.90	78,981.00	78,981.00	78,981.00	78,981.00	78,981.00
NW Mich. Council of Govt's Dept Total	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00
Sheriff Dept Total	1,863,517.03	2,119,685.64	1,238,949.60	1,973,559.00	1,973,559.00	2,039,687.00	2,019,387.00	2,019,387.00
Emergency Services Council Dept Total	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Marine Division Dept Total	75,952.12	75,996.90	59,745.23	76,839.00	76,839.00	78,775.00	78,775.00	78,775.00
Secondary Road Patrol Dept Total	82,954.77	96,110.75	62,209.45	99,528.00	99,528.00	101,782.00	101,782.00	101,782.00
TNT Program Dept Total	92,430.05	102,019.59	62,189.32	96,895.00	96,895.00	98,563.00	98,563.00	98,563.00
Leland Twp Officer Dept Total	8,632.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Suttons Bay Village Officer Dept Total	34,512.43	64,650.65	42,851.48	73,285.00	73,285.00	78,965.00	78,965.00	78,965.00
Empire Village Officer Dept Total	8,632.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Leelanau Twp Officer Dept Total	88,598.55	98,942.43	60,809.47	99,896.00	99,896.00	102,328.00	102,328.00	102,328.00
Jail Division Dept Total	1,820,857.87	1,894,294.49	1,179,753.86	1,852,835.00	1,852,835.00	1,868,857.00	1,849,657.00	1,849,657.00
Emergency Services Dept Total	95,448.89	119,770.80	67,511.97	63,161.00	63,161.00	68,852.00	68,852.00	68,852.00
Disaster Contingency Dept Total	450.00	585.08	0.00	500.00	500.00	500.00	500.00	500.00
Animal Control Dept Total	74,547.12	83,228.84	54,117.88	90,547.00	90,547.00	92,543.00	92,543.00	92,543.00
Prosecuting Attorney Dept Total	414,630.50	465,233.22	327,817.58	497,749.00	497,749.00	524,949.00	524,949.00	524,949.00
PA Family Suport Dept Total	65,147.06	76,472.09	41,870.00	68,010.00	68,010.00	72,348.00	72,348.00	72,348.00
Victims Services Dept Total	66,308.13	78,340.73	48,005.75	73,018.00	73,018.00	73,448.00	73,448.00	73,448.00
Circuit Court Dept Total	194,609.21	260,575.72	139,766.19	267,414.00	267,414.00	267,414.00	267,414.00	267,414.00
Circuit Court - Family Dept Total	227,810.14	227,942.99	199,102.06	229,437.00	322,942.00	270,763.00	277,482.00	277,482.00
Friend of the Court Dept Total	57,000.00	28,500.00	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
Law Library Dept Total	9,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Jury Commission Dept Total	7,484.82	7,401.25	5,547.17	12,187.00	12,187.00	12,187.00	12,187.00	12,187.00
Cir Ct - Family Vol. Dept Total	393.40	375.00	440.00	800.00	800.00	800.00	800.00	800.00
Circuit Court Juvenile Off. Dept Total	111,603.71	116,260.47	75,002.66	114,537.00	114,537.00	119,672.00	119,672.00	119,672.00
Family Coordinating Council Dept Total	9,000.00	15,000.00	6,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Circuit Court Child Care Dept Total	369,688.00	92,422.00	91,835.25	367,341.00	367,341.00	367,341.00	367,341.00	367,341.00
District Court Dept Total	389,957.88	384,914.81	229,475.39	434,997.00	434,997.00	422,862.00	422,862.00	422,862.00
Probate Court Dept Total	303,831.34	314,316.75	202,875.25	310,545.00	310,545.00	315,376.00	315,376.00	315,376.00
Elections Dept Total	32,819.71	27,338.53	48,586.80	83,602.00	83,602.00	63,602.00	63,602.00	63,602.00
County Clerk Dept Total	347,837.81	379,320.15	238,206.63	367,725.00	367,725.00	390,964.00	390,964.00	390,964.00
Circuit Court Clerk Dept Total	7,116.87	18,810.65	7,799.88	33,227.00	33,227.00	33,227.00	33,227.00	33,227.00
Treasurer Dept Total	316,847.51	310,617.86	203,345.38	304,521.00	304,521.00	298,047.00	298,047.00	298,047.00
Register of Deeds Dept Total	280,329.67	312,399.45	204,719.65	305,132.00	305,132.00	321,663.00	321,663.00	321,663.00
Plat Board Dept Total	0.00	0.00	0.00	496.00	496.00	496.00	496.00	496.00

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Account Name	2014 Audited	2015 Audited	2016 Year-to-date	2016 Adopted Budget	2016 Amended Budget	2017 Proposed Budget	BOC Changes	2017 Adopted Budget
Equalization Dept Total	374,196.63	404,824.14	243,572.84	393,520.00	393,520.00	406,544.00	406,544.00	406,544.00
Remonumentation Grant Dept Total	38,837.00	35,716.18	202.64	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00
Public Health Dept Total	280,552.78	307,716.51	151,001.50	307,667.00	307,667.00	302,567.00	302,567.00	302,567.00
Substance Abuse Dept Total	99,848.00	118,588.00	13,214.50	115,000.00	58,546.00	58,347.00	58,347.00	58,347.00
Ambulance Services Dept Total	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
Medical Examiner Dept Total	24,634.31	40,126.96	22,534.50	39,000.00	39,000.00	42,300.00	42,300.00	42,300.00
Mental Health Dept Total	139,700.00	139,700.00	104,775.00	139,700.00	139,700.00	139,700.00	139,700.00	139,700.00
Dept. of Human Resources Dept Total	12,000.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Veterans Burial Dept Total	13,305.00	7,050.00	5,750.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
American Legion Dept Total	2,393.20	2,387.00	2,290.45	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Veterans Affairs Dept Total	52,454.00	53,314.00	7,427.25	53,844.00	53,844.00	53,844.00	53,844.00	53,844.00
Co-op Extension Dept Total	219,825.90	242,088.01	154,056.53	238,236.00	238,236.00	240,673.00	240,673.00	240,673.00
Soil Conservation Dept Total	60,000.00	55,850.75	33,706.75	59,000.00	59,000.00	63,477.00	60,477.00	60,477.00
Planning Dept. Dept Total	250,539.01	249,997.71	158,724.82	242,095.00	242,095.00	248,806.00	248,806.00	248,806.00
Planning Commission Dept Total	8,021.03	8,142.81	4,974.28	15,246.00	15,246.00	25,246.00	25,246.00	25,246.00
Drain Commissioner Dept Total	53,441.92	50,598.81	31,992.89	46,725.00	46,725.00	47,457.00	47,457.00	47,457.00
Accounting Dept Total	168,741.46	186,733.88	118,897.07	185,661.00	185,661.00	186,404.00	186,404.00	186,404.00
County Audit Dept Total	49,806.25	38,100.00	73,070.00	48,500.00	48,500.00	48,500.00	43,150.00	43,150.00
Insurance Dept Total	180,394.00	185,683.00	198,796.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00
Bonds Dept Total	8,817.00	11,273.00	8,930.00	9,000.00	9,000.00	12,000.00	12,000.00	12,000.00
Unemployment Comp. Dept Total	7,479.37	0.00	0.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00
Workers Comp. Ins. Dept Total	66,936.50	70,829.50	54,741.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
Internal Services Dept Total	1,025,867.00	1,263,600.00	562,000.00	750,000.00	812,000.00	750,000.00	350,000.00	350,000.00
Parks & Recreation Dept Total	92,750.13	107,584.25	62,667.96	132,104.00	132,104.00	136,491.00	115,491.00	115,491.00
Budgeted Fund Transfers Dept Total	757,955.00	893,003.00	443,249.00	759,053.00	759,053.00	745,478.00	645,478.00	645,478.00
Debt Service Transfer Out Dept Total	421,325.00	435,075.00	453,450.00	453,450.00	453,450.00	439,225.00	439,225.00	439,225.00
Contingency Dept Total	0.00	0.00	0.00	340,000.00	340,000.00	340,000.00	340,000.00	340,000.00
Expenses Fund Total	12,460,210.87	13,355,395.48	8,287,200.11	13,111,824.00	13,335,596.00	13,291,698.00	12,729,567.00	12,729,567.00
Net (Rev/Exp)	12,460,210.87	13,355,395.48	8,287,200.11	13,111,824.00	13,335,596.00	13,291,698.00	12,729,567.00	12,729,567.00
Grand Total for Expenses	12,460,210.87	13,355,395.48	8,287,200.11	13,111,824.00	13,335,596.00	13,291,698.00	12,729,567.00	12,729,567.00
Grand Total Net Rev/Exp	12,460,210.87	13,355,395.48	8,287,200.11	13,111,824.00	13,335,596.00	13,291,698.00	12,729,567.00	12,729,567.00

Parameters:

Operator: JEN

Period Ending Date: August 31, 2016

Fund Range: 101 -