

2021 ADOPTED BUDGET

County of Leelanau

Period Ending Date: August 31, 2020

Account Name	2018 Audited	2019 Audited	2020 Year-to-date	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget	BOC Changes & Dept. Requests	Adopted Budget
Fund 101 General Fund								
Fiscal Year 2020								
Board of Commissioners Dept Total	562,958.59	570,993.01	385,790.02	532,225.00	565,875.00	564,375.00	565,660.00	565,660.00
Attorney/Legal Fees Dept Total	80,506.73	76,798.46	50,065.59	82,212.00	82,212.00	82,212.00	83,857.00	83,857.00
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	2,070,094.80	2,165,530.93	1,361,736.30	2,136,166.00	2,231,569.00	2,231,569.00	2,279,246.00	2,279,246.00
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	80,438.01	84,385.35	61,513.83	85,930.00	87,084.00	87,084.00	83,537.00	83,537.00
Secondary Road Patrol Dept Total	103,265.55	99,801.43	63,208.93	107,653.00	112,671.00	112,671.00	116,236.00	116,236.00
TNT Program Dept Total	102,008.58	100,731.23	64,532.94	97,305.00	102,323.00	102,323.00	105,356.00	105,356.00
Suttons Bay Village Officer Dept Total	77,553.75	78,608.70	47,006.76	83,378.00	83,378.00	83,378.00	88,254.00	88,254.00
Leelanau Twp Officer Dept Total	88,380.14	83,587.62	53,542.11	93,147.00	98,165.00	98,165.00	104,923.00	104,923.00
Jail Division Dept Total	1,896,257.55	2,039,738.78	1,241,675.50	1,958,345.00	2,027,754.00	2,027,754.00	2,107,046.00	2,107,046.00
Emergency Services Dept Total	92,030.71	111,123.65	91,100.30	91,214.00	93,723.00	93,723.00	98,922.00	98,922.00
Disaster Contingency Dept Total	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Animal Control Dept Total	87,267.76	92,418.47	60,205.64	97,454.00	100,401.00	100,401.00	103,581.00	103,581.00
Prosecuting Attorney Dept Total	532,001.51	534,431.66	370,056.08	535,439.00	561,152.00	561,152.00	585,837.00	585,837.00
PA Family Support Dept Total	69,989.03	75,422.26	37,818.74	78,168.00	83,525.00	83,525.00	74,123.00	74,123.00
Victims Services Dept Total	72,024.70	75,858.13	50,709.84	78,646.00	81,593.00	81,593.00	84,972.00	84,972.00
Circuit Court Dept Total	231,639.13	238,141.55	144,757.54	205,417.00	205,417.00	205,417.00	205,417.00	205,417.00
Circuit Court - Family Dept Total	224,012.90	244,948.90	145,695.44	266,933.00	274,898.00	274,898.00	280,717.00	280,717.00
Friend of the Court Dept Total	22,500.00	22,500.00	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
Law Library Dept Total	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Jury Commission Dept Total	9,030.24	9,935.51	6,681.99	13,890.00	13,890.00	13,890.00	13,890.00	13,890.00
Cir Ct - Family Vol. Dept Total	520.00	649.04	540.00	800.00	800.00	800.00	800.00	800.00
Circuit Court Juvenile Off. Dept Total	119,031.30	117,347.70	74,872.25	112,513.00	114,303.00	114,303.00	123,749.00	123,749.00
Family Coordinating Council 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
Circuit Court Child Care Dept Total	275,505.75	275,505.75	91,835.25	367,341.00	367,341.00	367,341.00	367,341.00	367,341.00
District Court Dept Total	447,993.16	424,290.96	285,143.19	499,695.00	502,642.00	502,642.00	513,581.00	513,581.00
Probate Court Dept Total	323,833.61	353,707.37	240,905.91	330,581.00	338,546.00	338,546.00	375,541.00	375,541.00
Apportionment Commission Dept Total	0.00	0.00	0.00	0.00	0.00	6,600.00	6,600.00	6,600.00
Elections Dept Total	59,266.90	32,244.85	79,923.97	83,269.00	83,269.00	83,269.00	52,269.00	52,269.00
County Clerk Dept Total	416,101.22	423,607.52	275,880.82	417,410.00	436,044.00	436,044.00	466,870.00	466,870.00
Circuit Court Clerk Dept Total	15,156.58	14,079.54	11,346.85	29,242.00	29,242.00	29,242.00	29,242.00	29,242.00
Treasurer Dept Total	321,527.40	335,503.22	216,448.87	317,142.00	335,143.00	335,143.00	347,786.00	347,786.00

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Account Name	2018 Audited	2019 Audited	2020 Year-to-date	2020 Adopted Budget	2020 Amended Budget	2021 Proposed Budget	BOC Changes & Dept. Requests	Adopted Budget
Register of Deeds Dept Total	327,785.73	348,218.35	210,942.05	308,592.00	319,504.00	319,504.00	307,632.00	307,632.00
Plat Board Dept Total	0.00	0.00	0.00	496.00	496.00	496.00	496.00	496.00
Equalization Dept Total	379,183.79	393,697.30	260,243.50	417,500.00	431,359.00	431,359.00	465,100.00	465,100.00
Remonumentation Grant Dept Total	35,442.73	33,755.00	1,400.00	31,621.00	31,621.00	31,621.00	31,000.00	31,000.00
Public Health Dept Total	310,701.00	319,713.00	193,526.86	329,405.00	329,405.00	329,405.00	338,371.00	338,371.00
Substance Abuse Dept Total	59,104.67	57,198.92	46,819.00	57,404.00	57,404.00	57,404.00	54,500.00	54,500.00
Ambulance Services Dept Total	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Medical Examiner Dept Total	84,017.46	70,713.75	45,983.50	80,500.00	80,500.00	80,500.00	85,096.00	85,096.00
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	3,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Veterans Burial Dept Total	6,150.00	6,400.00	3,600.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
American Legion Dept Total	2,271.70	1,805.15	2,928.90	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Veterans Affairs Dept Total	56,324.00	56,324.00	53,897.50	56,324.00	56,324.00	56,324.00	56,324.00	56,324.00
Co-op Extension Dept Total	250,857.64	262,229.39	150,219.43	250,053.00	255,071.00	255,071.00	267,938.00	267,938.00
Soil Conservation Dept Total	63,057.12	65,582.00	37,595.00	65,241.00	65,241.00	65,241.00	65,091.00	65,091.00
Planning Dept. Dept Total	253,611.16	257,934.71	172,772.96	259,675.00	272,658.00	272,658.00	287,020.00	287,020.00
Planning Commission Dept Total	18,582.52	13,600.97	2,501.55	15,641.00	15,641.00	15,641.00	15,641.00	15,641.00
Drain Commissioner Dept Total	50,487.52	68,467.32	56,074.48	50,690.00	53,637.00	53,637.00	57,973.00	57,973.00
Accounting Dept Total	177,630.23	175,044.19	114,470.15	171,691.00	177,585.00	177,585.00	186,084.00	186,084.00
County Audit Dept Total	56,750.00	40,660.00	48,400.00	44,500.00	44,500.00	44,500.00	49,150.00	49,150.00
Insurance Dept Total	208,062.00	232,119.00	206,065.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00
Bonds Dept Total	6,779.00	7,801.00	7,417.00	10,000.00	10,000.00	10,000.00	8,000.00	8,000.00
Unemployment Comp. Dept Total	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Workers Comp. Ins. Dept Total	56,784.50	48,417.00	36,186.00	49,897.00	49,897.00	49,897.00	50,890.00	50,890.00
Internal Services Dept Total	510,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Parks & Recreation Dept Total	142,540.86	104,713.34	53,971.99	167,059.00	168,532.00	168,532.00	167,001.00	167,001.00
Budgeted Fund Transfers Dept Total	1,335,636.25	1,614,895.18	853,843.00	859,440.00	859,440.00	859,440.00	1,025,921.00	1,025,921.00
Debt Service Transfer Out Dept Total	449,775.00	462,900.00	444,000.00	444,000.00	444,000.00	444,000.00	454,700.00	454,700.00
Contingency Dept Total	0.00	0.00	0.00	447,000.00	447,000.00	447,000.00	447,000.00	447,000.00
Expenses Fund Total	13,391,584.48	13,734,235.16	8,663,581.53	13,526,898.00	13,891,429.00	13,896,529.00	14,394,935.00	14,394,935.00
Net (Rev/Exp)	13,391,584.48	13,734,235.16	8,663,581.53	13,526,898.00	13,891,429.00	13,896,529.00	14,394,935.00	14,394,935.00
Grand Total for Expenses	13,391,584.48	13,734,235.16	8,663,581.53	13,526,898.00	13,891,429.00	13,896,529.00	14,394,935.00	14,394,935.00
Grand Total Net Rev/Exp	13,391,584.48	13,734,235.16	8,663,581.53	13,526,898.00	13,891,429.00	13,896,529.00	14,394,935.00	14,394,935.00

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Operator: JEN

Period Ending Date: August 31, 2020

Fund Range: 101 -