

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 100101 Board of Commissioners

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Fund 101 General Fund								
Fiscal Year 2022								
Department 100101 Board of Commissioners								
Expenses								
100101-702.000								
Overtime	6,611.29	4,445.19	4,113.85	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
100101-703.000								
Salaries	169,737.90	172,956.27	292,491.85	294,378.00	327,982.00	302,718.00	344,844.00	344,844.00
100101-703.001								
Temp Office Assistant	383.94	1,771.47	62.64	0.00	0.00	0.00	0.00	0.00
100101-703.006								
Salaries-non-work holiday	2,046.87	2,279.20	1,621.20	1,917.00	1,979.00	1,979.00	2,236.00	2,236.00
100101-703.020								
Hazard Pay	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100101-704.000								
Per Diem	14,480.00	14,950.00	12,560.00	15,095.00	15,095.00	15,095.00	15,095.00	15,095.00
100101-706.000								
401(a) Pension Plan	1,600.00	1,600.00	2,600.00	1,800.00	2,600.00	2,600.00	2,000.00	2,000.00
100101-717.000								
Social Security	17,047.87	17,038.53	25,870.70	25,980.00	27,547.00	27,547.00	28,138.00	28,138.00
100101-718.000								
Hospitalization	145,684.00	133,698.33	158,090.00	158,090.00	170,628.00	158,090.00	188,442.00	188,442.00
100101-719.000								
Retirement	23,183.96	32,888.77	46,304.58	45,211.00	56,041.00	56,041.00	42,508.00	42,508.00
100101-720.000								
Life Insurance/Disability	2,840.22	2,878.29	4,065.50	5,065.00	5,065.00	5,065.00	5,065.00	5,065.00
100101-727.000								
Office/Operating Supplies	2,157.57	2,353.44	3,100.74	2,500.00	2,500.00	2,500.00	3,000.00	3,000.00
100101-728.000								
Postage	337.42	300.61	145.98	600.00	600.00	600.00	600.00	600.00
100101-775.000								
Repair and Maintenance	15.98	0.00	0.00	400.00	400.00	400.00	400.00	400.00
100101-800.000								
Attorney Fees	0.00	0.00	0.00	800.00	800.00	800.00	800.00	800.00
100101-801.000								
Contractual Services	9,983.97	12,606.55	17,169.06	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
100101-801.001								
Facilities Assessment	0.00	4,368.00	6,401.00	0.00	0.00	0.00	0.00	0.00
100101-801.002								
Substance Abuse Grant #93.0959	0.00	0.00	13,500.00	0.00	50,000.00	0.00	0.00	0.00
100101-807.000								
Membership Dues and Fees	12,266.63	14,205.19	13,277.76	13,960.00	13,960.00	13,960.00	15,500.00	15,500.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 100101 Board of Commissioners

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
100101-808.000 Subscriptions	660.00	240.00	47.18	971.00	971.00	971.00	971.00	971.00
100101-850.000 Telephone	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00
100101-850.001 Telephone - Cell phone	1,463.22	2,324.46	929.73	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
100101-860.000 Travel	4,702.17	10,820.52	12,782.07	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
100101-860.001 Taxable Travel	2,700.22	3,246.32	3,727.29	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
100101-900.000 Printing and Publishing	5,814.75	7,028.61	9,203.01	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
100101-941.000 Computer Charges (Rental)	10,082.00	10,726.10	10,719.00	10,719.00	10,719.00	10,719.00	10,827.00	10,827.00
100101-942.000 Copy Machine Charges (Rental)	3,984.48	4,104.60	6,034.56	0.00	4,100.00	4,100.00	4,000.00	4,000.00
100101-943.000 Buildings & Grounds Charges	19,187.00	19,662.00	22,029.00	22,029.00	22,029.00	22,029.00	24,647.00	24,647.00
100101-960.000 Education	585.00	2,821.52	5,851.31	5,500.00	5,500.00	5,500.00	8,000.00	8,000.00
100101-965.000 Contrib. to Other Agency	73,204.94	65,761.68	62,932.33	80,124.00	80,124.00	80,124.00	80,124.00	80,124.00
100101-967.000 Special Projects	533.94	14,357.37	94,859.28	4,950.00	164,950.00	164,950.00	74,426.00	74,426.00
100101-967.019 Substance Abuse Prevention	13,760.40	16,107.50	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
100101-970.000 Capital Outlay	17,541.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100101-970.010 Capital Outlay < \$5,000.00	0.00	11,852.62	679.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	564,909.05	587,705.14	846,480.62	750,601.00	1,024,102.00	936,300.00	912,135.00	912,135.00
Board of Commissioners Dept Total	564,909.05	587,705.14	846,480.62	750,601.00	1,024,102.00	936,300.00	912,135.00	912,135.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 100211 Attorney/Legal Fees

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 100211 Attorney/Legal Fees								
Expenses								
100211-800.000								
Attorney Fees	89,023.46	78,194.83	73,702.33	85,534.00	85,534.00	85,534.00	87,000.00	87,000.00
Expenses Total	89,023.46	78,194.83	73,702.33	85,534.00	85,534.00	85,534.00	87,000.00	87,000.00
Attorney/Legal Fees Dept Total	89,023.46	78,194.83	73,702.33	85,534.00	85,534.00	85,534.00	87,000.00	87,000.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225301 Sheriff

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 225301 Sheriff								
Expenses								
225301-702.000								
Overtime	48,643.55	86,624.50	35,588.07	50,000.00	50,000.00	50,000.00	55,000.00	55,000.00
225301-703.000								
Salaries	1,041,279.68	1,009,862.71	1,101,903.39	1,048,805.00	1,077,813.00	1,077,813.00	1,121,715.00	1,121,715.00
225301-703.005								
Salaries-work holiday	45,893.88	53,019.73	50,732.58	56,941.00	58,012.00	58,012.00	60,786.00	60,786.00
225301-703.006								
Salaries-non-work holiday	22,618.55	18,873.43	19,623.59	29,550.00	30,385.00	30,385.00	31,949.00	31,949.00
225301-703.014								
Longevity	10,600.00	5,200.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
225301-703.015								
Salaries Personal Leave Payoff	22,131.10	24,978.32	26,844.66	35,063.00	35,926.00	35,926.00	37,322.00	37,322.00
225301-703.020								
Hazard Pay	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
225301-703.200								
CARES Act Pay	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
225301-703.576								
Salaries Liquor Licenses	0.00	5,128.82	6,232.55	0.00	0.00	0.00	0.00	0.00
225301-703.742								
Uniform/Gun Allowance	13,114.65	12,451.45	13,525.00	12,475.00	12,475.00	12,475.00	12,475.00	12,475.00
225301-706.000								
401(a) Pension Plan	2,000.00	2,200.00	1,600.00	1,600.00	1,600.00	1,600.00	1,800.00	1,800.00
225301-717.000								
Social Security	93,262.36	93,037.05	96,314.49	96,407.00	98,645.00	98,645.00	102,823.00	102,823.00
225301-718.000								
Hospitalization	331,644.00	308,650.00	275,232.00	275,232.00	299,490.00	275,232.00	279,568.00	279,568.00
225301-719.000								
Retirement	181,664.64	192,409.80	208,988.53	255,201.00	261,306.00	261,306.00	243,898.00	243,898.00
225301-720.000								
Life Insurance/Disability	16,467.33	15,542.32	17,263.26	17,645.00	17,645.00	17,645.00	17,645.00	17,645.00
225301-727.000								
Office/Operating Supplies	16,421.38	14,389.27	14,044.83	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
225301-727.005								
Donations: Canine Specific	18,008.40	1,014.25	11,637.58	0.00	40,914.00	40,914.00	23,718.00	23,718.00
225301-728.000								
Postage	427.77	411.25	199.15	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225301-742.000								
Uniforms	9,148.60	10,230.92	10,591.18	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
225301-743.000								
Gas/Oil	36,369.30	47,674.51	60,090.37	52,000.00	66,532.00	66,532.00	65,000.00	65,000.00
225301-744.000								
Ammunition	0.00	3,881.00	264.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225301 Sheriff

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
225301-775.000 Repair and Maintenance	22,332.30	23,733.99	22,212.43	33,000.00	33,000.00	33,000.00	35,000.00	35,000.00
225301-800.000 Attorney Fees	1,404.45	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
225301-801.000 Contractual Services	230.00	1,314.30	714.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225301-801.001 Warrant Process Fees	0.00	50.00	0.00	500.00	500.00	500.00	500.00	500.00
225301-807.000 Membership Dues and Fees	1,504.00	2,209.00	1,970.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
225301-808.000 Subscriptions	100.00	0.00	110.00	300.00	300.00	300.00	300.00	300.00
225301-835.000 Health Services	1,138.00	5,707.80	249.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
225301-850.000 Telephone	2,028.00	2,028.00	2,028.00	2,028.00	2,028.00	2,028.00	2,028.00	2,028.00
225301-850.001 Telephone - Cell phone	8,556.72	9,454.56	9,451.94	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00
225301-851.000 Radios, Service Fee & Repairs	248.32	2,310.03	397.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
225301-851.001 Radio Comm Maintenance Fee	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
225301-860.000 Travel	501.55	5,762.96	3,716.48	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
225301-860.001 Taxable Travel	33.08	10.00	109.44	100.00	100.00	100.00	100.00	100.00
225301-900.000 Printing and Publishing	976.06	949.36	707.90	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225301-940.000 Rental	72,537.33	77,434.50	72,193.50	91,000.00	91,000.00	91,000.00	91,000.00	91,000.00
225301-941.000 Computer Charges (Rental)	66,058.00	61,866.00	75,696.00	75,696.00	75,696.00	75,696.00	76,478.00	76,478.00
225301-942.000 Copy Machine Charges (Rental)	1,040.00	1,381.20	1,132.64	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
225301-943.000 Buildings & Grounds Charges	81,049.00	81,049.00	81,049.00	81,049.00	81,049.00	81,049.00	90,682.00	90,682.00
225301-960.000 Education	3,872.97	19,082.55	13,098.83	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
225301-970.000 Capital Outlay	33,266.00	0.00	36,441.94	0.00	36,500.00	36,500.00	0.00	0.00
225301-970.010 Capital Outlay - Under \$5,000	16,848.86	12,941.80	10,206.23	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Expenses Total	2,242,419.83	2,216,864.38	2,291,760.26	2,326,042.00	2,482,366.00	2,458,108.00	2,461,237.00	2,461,237.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225301 Sheriff

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Sheriff Dept Total	2,242,419.83	2,216,864.38	2,291,760.26	2,326,042.00	2,482,366.00	2,458,108.00	2,461,237.00	2,461,237.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225331 Marine Division

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 225331 Marine Division								
Expenses								
225331-702.000								
Overtime	3,899.21	3,393.60	2,500.63	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
225331-703.000								
Salaries	47,994.26	46,245.38	49,980.99	47,745.00	50,293.00	50,293.00	50,897.00	50,897.00
225331-703.742								
Uniform/Gun Allowance	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
225331-717.000								
Social Security	4,004.28	3,831.81	4,049.27	3,878.00	4,073.00	4,073.00	4,119.00	4,119.00
225331-720.000								
Life Insurance/Disability	111.28	86.98	59.50	169.00	169.00	169.00	169.00	169.00
225331-727.000								
Office/Operating Supplies	3,364.05	3,440.28	3,963.46	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
225331-727.006								
Donations: Marine Specific	0.00	504.00	0.00	0.00	9,300.00	9,300.00	9,300.00	9,300.00
225331-728.000								
Postage	20.18	0.00	10.86	0.00	0.00	0.00	0.00	0.00
225331-742.000								
Uniforms	1,745.30	1,109.66	245.48	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
225331-743.000								
Gas/Oil	6,302.65	8,151.61	10,445.34	6,000.00	8,257.00	8,257.00	12,000.00	12,000.00
225331-775.000								
Repair and Maintenance	5,144.40	4,742.78	5,530.90	7,000.00	7,000.00	7,000.00	9,000.00	9,000.00
225331-850.001								
Telephone - Cell Phone	1,161.22	1,569.16	1,559.21	1,454.00	1,454.00	1,454.00	1,454.00	1,454.00
225331-851.001								
Radio Comm Maintenance Fee	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
225331-860.000								
Travel	0.00	860.96	1,279.52	700.00	700.00	700.00	700.00	700.00
225331-940.000								
Rental	3,304.87	3,100.10	692.70	5,000.00	5,000.00	5,000.00	1,000.00	1,000.00
225331-960.000								
Education	450.00	300.00	150.00	600.00	600.00	600.00	600.00	600.00
225331-970.000								
Capital Outlay	0.00	0.00	63,500.00	0.00	63,500.00	63,500.00	0.00	0.00
Expenses Total	79,051.70	78,886.32	145,517.86	82,946.00	160,746.00	160,746.00	99,639.00	99,639.00
Marine Division Dept Total	79,051.70	78,886.32	145,517.86	82,946.00	160,746.00	160,746.00	99,639.00	99,639.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225333 Secondary Road Patrol

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 225333 Secondary Road Patrol								
Expenses								
225333-702.000								
Overtime	122.22	0.00	57.68	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
225333-703.000								
Salaries	54,474.80	50,350.15	42,475.53	47,504.00	48,077.00	48,077.00	53,573.00	53,573.00
225333-703.005								
Salaries-work holiday	1,330.50	1,896.00	1,862.25	2,343.00	2,372.00	2,372.00	2,658.00	2,658.00
225333-703.006								
Salaries- non work holiday	2,394.78	1,966.80	1,671.10	1,673.00	1,694.00	1,694.00	1,888.00	1,888.00
225333-703.014								
Longevity	800.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00
225333-703.015								
Salaries Personal Leave Payoff	3,299.64	760.68	1,278.50	1,570.00	1,589.00	1,589.00	1,761.00	1,761.00
225333-703.742								
Salaries Gun/Uniform	759.00	550.00	825.00	825.00	825.00	825.00	825.00	825.00
225333-717.000								
Social Security	5,204.77	4,728.90	3,594.27	4,239.00	4,288.00	4,288.00	4,758.00	4,758.00
225333-718.000								
Hospitalization	18,596.00	19,210.00	18,596.00	18,596.00	19,921.00	18,596.00	14,260.00	14,260.00
225333-719.000								
Retirement	9,971.64	11,721.66	3,450.08	4,296.00	4,347.00	4,347.00	5,033.00	5,033.00
225333-720.000								
Life Insurance/Disability	826.84	974.12	940.66	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00
225333-727.000								
Office/Operating Supplies	0.00	0.00	0.00	350.00	350.00	350.00	350.00	350.00
225333-742.000								
Uniforms	155.57	38.14	283.00	175.00	175.00	175.00	175.00	175.00
225333-743.000								
Gas/Oil	2,799.04	4,733.31	5,499.05	5,000.00	6,611.00	6,611.00	6,500.00	6,500.00
225333-775.000								
Repair and Maintenance	846.36	1,649.43	208.51	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00
225333-835.000								
Health Services	0.00	0.00	0.00	275.00	275.00	275.00	275.00	275.00
225333-850.001								
Telephone - Cell Phone	540.76	590.91	590.60	660.00	660.00	660.00	660.00	660.00
225333-851.001								
Radio Comm Maintenance Fee	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00
225333-860.000								
Travel	0.00	0.00	140.55	400.00	400.00	400.00	400.00	400.00
225333-940.000								
Rental	4,036.84	3,085.20	5,235.90	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
225333-960.000								
Education	0.00	149.00	175.00	200.00	200.00	200.00	200.00	200.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 225333 Secondary Road Patrol

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Expenses Total	106,383.76	103,829.30	87,108.68	98,861.00	102,539.00	101,214.00	104,571.00	104,571.00
Secondary Road Patrol Dept Total	106,383.76	103,829.30	87,108.68	98,861.00	102,539.00	101,214.00	104,571.00	104,571.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225334 TNT Program

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 225334 TNT Program								
Expenses								
225334-702.000								
Overtime	6,011.26	4,525.20	2,394.72	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
225334-703.000								
Salaries	53,349.48	53,613.50	48,622.82	52,046.00	49,665.00	49,665.00	54,945.00	54,945.00
225334-703.005								
Salaries-work holiday	0.00	0.00	186.23	0.00	200.00	200.00	0.00	0.00
225334-703.006								
Salaries -non-work holiday	2,820.52	2,620.20	2,329.05	2,842.00	2,731.00	2,731.00	3,026.00	3,026.00
225334-703.015								
Salaries Personal Leave Payoff	1,170.84	60.20	1,406.35	1,684.00	1,589.00	1,589.00	1,761.00	1,761.00
225334-703.742								
Salaries Gun/Uniform	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00
225334-717.000								
Social Security	4,699.18	4,522.92	4,265.96	4,849.00	4,651.00	4,651.00	5,091.00	5,091.00
225334-718.000								
Hospitalization	18,596.00	19,210.00	18,596.00	18,596.00	19,921.00	18,596.00	18,596.00	18,596.00
225334-719.000								
Retirement	4,903.25	4,734.26	4,025.77	4,924.00	4,721.00	4,721.00	5,391.00	5,391.00
225334-720.000								
Life Insurance/Disability	975.24	999.92	967.36	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00
225334-742.000								
Uniforms	0.00	0.00	348.40	75.00	75.00	75.00	75.00	75.00
225334-743.000								
Gas/Oil	0.00	0.00	3,204.45	0.00	6,000.00	6,000.00	6,500.00	6,500.00
225334-775.000								
Repair and Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00
225334-807.000								
Membership Dues and Fees	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
225334-851.001								
Radio Comm Maintenance Fee	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
225334-860.000								
Travel	510.12	0.00	675.95	400.00	400.00	400.00	400.00	400.00
225334-940.000								
Rental	7,123.96	7,390.88	1,202.74	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Expenses Total	103,109.85	100,627.08	91,175.80	102,396.00	106,933.00	105,608.00	115,265.00	115,265.00
TNT Program Dept Total	103,109.85	100,627.08	91,175.80	102,396.00	106,933.00	105,608.00	115,265.00	115,265.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225336 Suttons Bay Village Officer

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 225336 Suttons Bay Village Officer								
Expenses								
225336-702.000								
Overtime	0.00	102.93	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225336-703.000								
Salaries	52,275.85	51,988.97	52,433.63	55,348.00	56,020.00	56,020.00	57,840.00	57,840.00
225336-703.005								
Salaries -work holiday	1,596.64	1,636.80	1,690.20	2,087.00	2,113.00	2,113.00	2,182.00	2,182.00
225336-703.006								
Salaries -non-work holiday	1,809.38	1,745.92	1,591.12	2,004.00	2,028.00	2,028.00	2,094.00	2,094.00
225336-703.015								
Salaries Personal Leave Payoff	1,064.40	1,527.68	0.00	1,781.00	1,803.00	1,803.00	1,862.00	1,862.00
225336-703.742								
Salaries Gun/Uniform	825.00	825.00	825.00	825.00	825.00	825.00	825.00	825.00
225336-717.000								
Social Security	4,862.07	4,883.94	4,746.19	5,343.00	5,400.00	5,400.00	5,467.00	5,467.00
225336-718.010								
Hospitalization Buyout	6,789.24	6,789.24	5,750.84	6,789.00	5,656.00	5,656.00	5,656.00	5,656.00
225336-719.000								
Retirement	4,384.53	4,408.05	4,188.34	4,897.00	4,955.00	4,955.00	5,329.00	5,329.00
225336-720.000								
Life Insurance/Disability	975.24	999.92	1,020.16	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00
225336-727.000								
Office/Operating Supplies	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
225336-742.000								
Uniforms	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
225336-743.000								
Gas/Oil	1,697.24	2,757.10	3,026.08	2,200.00	3,275.00	3,275.00	3,000.00	3,000.00
225336-775.000								
Repair and Maintenance	163.37	1,096.04	777.27	1,000.00	1,000.00	1,000.00	1,400.00	1,400.00
225336-850.001								
Telephone - Cell Phone	540.76	590.91	590.60	660.00	660.00	660.00	660.00	660.00
225336-851.001								
Radio Comm Maintenance Fee	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00
225336-940.000								
Rental	878.13	1,529.10	921.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Expenses Total	78,116.85	81,106.60	77,785.93	87,989.00	88,790.00	88,790.00	91,370.00	91,370.00
Suttons Bay Village Officer Dept Total	78,116.85	81,106.60	77,785.93	87,989.00	88,790.00	88,790.00	91,370.00	91,370.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225349 Leelanau Twp Officer

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 225349 Leelanau Twp Officer								
Expenses								
225349-702.000								
Overtime	0.00	224.79	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225349-703.000								
Salaries	47,719.67	50,532.52	46,978.36	47,260.00	47,833.00	47,833.00	53,335.00	53,335.00
225349-703.005								
Salaries -work holiday	1,762.12	1,759.60	1,986.40	2,453.00	2,483.00	2,483.00	2,751.00	2,751.00
225349-703.006								
Salaries -non-work holiday	1,979.33	1,718.30	1,663.70	1,629.00	1,649.00	1,649.00	1,851.00	1,851.00
225349-703.015								
Salaries Personal Leave Payoff	1,157.82	388.55	0.00	1,570.00	1,589.00	1,589.00	1,761.00	1,761.00
225349-703.742								
Salaries Gun/Uniform	825.00	550.00	825.00	825.00	825.00	825.00	825.00	825.00
225349-717.000								
Social Security	4,088.47	4,198.42	3,951.39	4,188.00	4,237.00	4,237.00	4,707.00	4,707.00
225349-718.000								
Hospitalization	18,596.00	19,210.00	14,260.00	14,260.00	15,276.00	14,260.00	18,596.00	18,596.00
225349-719.000								
Retirement	4,037.62	9,633.56	3,813.01	4,244.00	4,294.00	4,294.00	4,978.00	4,978.00
225349-720.000								
Life Insurance/Disability	948.54	967.36	940.66	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00
225349-742.000								
Uniforms	0.00	0.00	551.55	175.00	175.00	175.00	175.00	175.00
225349-743.000								
Gas/Oil	2,248.66	3,348.34	3,947.39	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
225349-775.000								
Repair and Maintenance	574.18	48.15	112.75	1,000.00	1,000.00	1,000.00	1,400.00	1,400.00
225349-850.001								
Telephone - Cell Phone	540.76	590.91	590.60	660.00	660.00	660.00	660.00	660.00
225349-851.001								
Radio Comm Maintenance Fee	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00
225349-860.000								
Travel	0.00	0.00	30.43	0.00	0.00	0.00	0.00	0.00
225349-940.000								
Rental	2,968.87	5,802.80	5,673.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Expenses Total	87,672.04	99,198.30	85,549.24	92,519.00	95,276.00	94,260.00	106,294.00	106,294.00
Leelanau Twp Officer Dept Total	87,672.04	99,198.30	85,549.24	92,519.00	95,276.00	94,260.00	106,294.00	106,294.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225351 Jail Division

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 225351 Jail Division								
Expenses								
225351-702.000 Overtime	34,447.81	52,515.80	38,313.66	46,500.00	46,500.00	46,500.00	49,500.00	49,500.00
225351-703.000 Salaries	892,203.52	927,265.75	935,168.71	907,462.00	922,426.00	922,426.00	960,537.00	960,537.00
225351-703.005 Salaries -work holiday	62,808.32	59,139.07	58,709.50	69,706.00	70,478.00	70,478.00	73,934.00	73,934.00
225351-703.006 Salaries -non-work holiday	17,205.78	20,708.20	18,692.50	24,505.00	24,728.00	24,728.00	25,991.00	25,991.00
225351-703.014 Longevity	7,600.00	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	7,200.00	7,200.00
225351-703.015 Salaries Personal Leave Payoff	30,803.18	27,602.22	27,261.12	36,992.00	37,460.00	37,460.00	39,266.00	39,266.00
225351-703.200 CARES Act Pay	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
225351-703.742 Uniform/Gun	11,279.50	10,733.17	12,035.97	10,875.00	10,875.00	10,875.00	10,875.00	10,875.00
225351-717.000 Social Security	81,537.86	83,395.12	82,478.33	84,964.00	86,221.00	86,221.00	89,896.00	89,896.00
225351-718.000 Hospitalization	308,712.00	299,690.00	275,232.00	275,232.00	307,461.00	275,232.00	275,232.00	275,232.00
225351-719.000 Retirement	163,422.61	191,354.07	196,331.10	241,411.00	247,388.00	247,388.00	224,668.00	224,668.00
225351-720.000 Life Insurance/Disability	16,933.66	16,533.27	16,990.17	17,764.00	17,764.00	17,764.00	17,764.00	17,764.00
225351-727.000 Office/Operating Supplies	10,978.74	12,593.48	9,638.44	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
225351-728.000 Postage	155.44	110.00	460.18	500.00	500.00	500.00	500.00	500.00
225351-741.000 Clothing & Bedding	3,118.00	3,494.68	5,902.94	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
225351-742.000 Uniforms	4,267.04	3,588.94	7,037.49	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00
225351-743.000 Gas/Oil	802.17	1,308.74	1,726.22	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
225351-744.000 Ammunition	0.00	1,970.00	264.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
225351-760.000 Medical Supplies	1,070.55	485.90	1,155.42	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225351-775.000 Repair and Maintenance	747.40	2,310.74	593.90	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
225351-801.000 Contractual Services	36,118.47	41,908.30	41,843.95	42,450.00	42,450.00	42,450.00	45,000.00	45,000.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225351 Jail Division

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
225351-807.000 Membership Dues and Fees	90.00	270.00	90.00	300.00	300.00	300.00	300.00	300.00
225351-808.000 Subscriptions	179.95	179.95	179.95	250.00	250.00	250.00	250.00	250.00
225351-812.000 Food Services	64,702.94	75,461.83	91,293.56	86,500.00	100,294.00	86,500.00	86,500.00	86,500.00
225351-835.000 Health Services	546.50	1,213.00	169.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
225351-850.000 Telephone	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00
225351-850.001 Telephone - Cell Phone	1,081.52	1,181.82	1,181.20	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00
225351-851.000 Radio Comm. Service	939.00	1,526.86	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
225351-860.000 Travel	370.30	310.57	1,423.73	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
225351-860.001 Taxable Travel	91.38	102.42	61.85	200.00	200.00	200.00	200.00	200.00
225351-900.000 Printing and Publishing	55.00	180.00	70.00	200.00	200.00	200.00	200.00	200.00
225351-940.000 Rental	951.48	1,158.50	1,107.80	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
225351-941.000 Computer Charges (Rental)	33,173.00	36,795.00	46,819.00	46,819.00	46,819.00	46,819.00	47,170.00	47,170.00
225351-942.000 Copy Machine Charges (Rental)	891.20	941.80	974.88	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
225351-943.000 Buildings & Grounds Charges	178,566.00	178,566.00	178,566.00	178,566.00	178,566.00	178,566.00	199,791.00	199,791.00
225351-960.000 Education	4,473.66	7,379.83	7,699.81	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
225351-970.000 Capital Outlay	16,091.96	13,732.80	3,141.93	0.00	0.00	0.00	0.00	0.00
225351-970.010 Capital Outlay under \$5000	3,541.48	1,115.08	685.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Expenses Total	1,999,893.42	2,084,558.91	2,071,035.31	2,139,972.00	2,209,656.00	2,163,633.00	2,216,750.00	2,216,750.00
Jail Division Dept Total	1,999,893.42	2,084,558.91	2,071,035.31	2,139,972.00	2,209,656.00	2,163,633.00	2,216,750.00	2,216,750.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225426 Emergency Services

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 225426 Emergency Services								
Expenses								
225426-703.000								
Salaries	38,924.49	39,897.60	40,270.18	39,898.00	41,194.00	41,194.00	42,533.00	42,533.00
225426-706.000								
401(a) Pension Plan	400.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
225426-717.000								
Social Security	2,959.17	3,033.61	3,062.12	3,052.00	3,151.00	3,151.00	3,254.00	3,254.00
225426-718.000								
Hospitalization	9,298.00	9,605.00	9,298.00	9,298.00	9,961.00	9,298.00	9,298.00	9,298.00
225426-719.000								
Retirement	5,058.63	7,616.28	7,866.59	8,614.00	8,894.00	8,894.00	7,754.00	7,754.00
225426-720.000								
Life Insurance/Disability	565.02	578.42	591.80	596.00	596.00	596.00	596.00	596.00
225426-727.000								
Office/Operating Supplies	0.00	379.65	2,556.85	400.00	2,600.00	400.00	400.00	400.00
225426-728.000								
Postage	0.00	8.89	0.00	200.00	200.00	200.00	200.00	200.00
225426-729.000								
Printing	507.60	0.00	0.00	300.00	300.00	300.00	300.00	300.00
225426-743.000								
Gas/Oil	77.64	575.33	1,060.84	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225426-775.000								
Repair and Maintenance	0.00	386.34	728.44	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225426-801.000								
Contractual Services	192.00	0.00	1,033.50	500.00	500.00	500.00	500.00	500.00
225426-807.000								
Membership Dues and Fees	280.00	800.00	790.00	300.00	300.00	300.00	840.00	840.00
225426-808.000								
Subscriptions	65.00	0.00	77.00	100.00	100.00	100.00	100.00	100.00
225426-850.000								
Telephone	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00
225426-850.001								
Telephone - Cell phone	767.76	1,748.46	1,745.83	925.00	925.00	925.00	925.00	925.00
225426-851.001								
Radio Comm Maintenance Fee	21,100.00	21,100.00	21,100.00	21,100.00	21,100.00	21,100.00	21,100.00	21,100.00
225426-860.000								
Travel	0.00	0.00	1,679.79	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
225426-860.001								
Travel - Region 7	0.00	0.00	1,610.43	0.00	1,800.00	0.00	0.00	0.00
225426-881.000								
L.E.P.C. Activities	835.96	892.69	837.82	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225426-900.000								
Printing and Publishing	540.00	568.81	0.00	800.00	800.00	800.00	800.00	800.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225426 Emergency Services

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
225426-940.000 Rental	103.68	395.60	513.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225426-943.000 Buildings & Grounds Charges	2,764.00	2,764.00	2,764.00	2,764.00	2,764.00	2,764.00	3,092.00	3,092.00
225426-960.000 Education	0.00	0.00	649.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225426-960.007 Region 7 Education	600.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00
225426-967.001 EMS Defib. 50/50 Grant	0.00	1,277.60	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00
225426-967.020 COVID-19	167,525.63	30,314.04	34,494.90	0.00	34,718.00	33,000.00	0.00	0.00
225426-967.021 American Rescue Plan Act	0.00	59,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
225426-970.000 Capital Outlay	0.00	87,054.42	0.00	0.00	0.00	0.00	0.00	0.00
225426-970.010 Capital Outlay - Under \$5000	20,365.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	274,022.03	269,588.74	384,672.89	99,439.00	390,495.00	384,114.00	99,784.00	99,784.00
Emergency Services Dept Total	274,022.03	269,588.74	384,672.89	99,439.00	390,495.00	384,114.00	99,784.00	99,784.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 225427 Disaster Contingency

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 225427 Disaster Contingency								
Expenses								
225427-727.000								
Office/Operating Supplies	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Expenses Total	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Disaster Contingency Dept Total	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225430 Animal Control

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 225430 Animal Control								
Expenses								
225430-702.000								
Overtime	18.74	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
225430-703.000								
Salaries	50,939.58	52,045.80	52,788.79	51,020.00	52,700.00	52,700.00	54,400.00	54,400.00
225430-703.005								
Salaries -work holiday	0.00	191.33	0.00	0.00	0.00	0.00	0.00	0.00
225430-703.006								
Salaries -non-work holiday	2,240.10	2,168.35	2,119.84	2,041.00	2,108.00	2,108.00	2,176.00	2,176.00
225430-703.015								
Salaries Personal Leave Payoff	2,389.44	2,448.96	2,604.48	2,449.00	2,530.00	2,530.00	2,611.00	2,611.00
225430-703.200								
CARES Act Pay	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
225430-703.742								
Salaries Gun/Uniform	575.00	575.00	675.00	575.00	575.00	575.00	575.00	575.00
225430-717.000								
Social Security	4,648.08	4,706.73	4,368.11	4,800.00	4,939.00	4,939.00	4,649.00	4,649.00
225430-718.000								
Hospitalization	14,260.00	14,730.00	14,260.00	14,260.00	15,276.00	14,260.00	14,260.00	14,260.00
225430-719.000								
Retirement	4,296.63	4,398.26	4,052.93	4,448.00	4,592.00	4,592.00	4,935.00	4,935.00
225430-720.000								
Life Insurance/Disability	957.78	974.91	994.12	1,004.00	1,004.00	1,004.00	1,004.00	1,004.00
225430-727.000								
Office/Operating Supplies	207.95	0.00	50.69	200.00	200.00	200.00	200.00	200.00
225430-727.003								
Donations - Animal Control	0.00	0.00	1,031.14	0.00	5,000.00	0.00	0.00	0.00
225430-742.000								
Uniforms	348.89	263.98	0.00	275.00	275.00	275.00	275.00	275.00
225430-743.000								
Gas/Oil	2,213.50	3,363.77	3,863.25	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
225430-775.000								
Repair and Maintenance	2,276.96	553.47	1,395.09	1,000.00	1,000.00	1,000.00	1,400.00	1,400.00
225430-807.000								
Membership Dues and Fees	10.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
225430-814.000								
Dog Board	4,600.00	3,600.00	3,600.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
225430-835.000								
Health Services	0.00	0.00	0.00	275.00	275.00	275.00	275.00	275.00
225430-840.000								
Animal Expense (Care)	352.10	145.45	494.00	750.00	750.00	750.00	750.00	750.00
225430-850.001								
Telephone - Cell Phone	540.76	590.91	590.60	660.00	660.00	660.00	660.00	660.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 225430 Animal Control

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
225430-851.001 Radio Comm Maintenance Fee	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00
225430-860.000 Travel	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
225430-900.000 Printing and Publishing	165.00	109.00	0.00	300.00	300.00	300.00	300.00	300.00
225430-940.000 Rental	6,025.10	2,295.00	1,857.30	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
225430-960.000 Education	0.00	324.00	0.00	300.00	300.00	300.00	300.00	300.00
Expenses Total	97,790.61	93,709.92	94,970.34	101,782.00	110,909.00	104,893.00	107,195.00	107,195.00
Animal Control Dept Total	97,790.61	93,709.92	94,970.34	101,782.00	110,909.00	104,893.00	107,195.00	107,195.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 250229 Prosecuting Attorney

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
250229-860.000 Travel	124.20	235.20	918.60	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
250229-860.001 Taxable Travel	0.00	0.00	765.22	0.00	0.00	0.00	0.00	0.00
250229-900.000 Printing and Publishing	90.85	295.00	0.00	450.00	450.00	450.00	450.00	450.00
250229-941.000 Computer Charges (Rental)	19,638.00	23,140.00	42,415.00	42,415.00	42,415.00	42,415.00	42,873.00	42,873.00
250229-942.000 Copy Machine Charges (Rental)	612.36	631.40	722.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
250229-943.000 Buildings & Grounds Charges	27,595.00	27,595.00	27,595.00	27,595.00	27,595.00	27,595.00	30,875.00	30,875.00
250229-960.000 Education	0.00	0.00	655.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
250229-967.000 Special Projects	51.00	0.00	33.35	500.00	500.00	500.00	500.00	500.00
250229-967.002 Special Trial Matters	1,460.45	1,336.25	4,119.83	1,500.00	4,200.00	1,500.00	1,500.00	1,500.00
250229-967.007 Special Investigations	174.76	57.50	0.00	500.00	500.00	500.00	500.00	500.00
250229-970.010 Capital Outlay < \$5,000	6,721.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	564,787.86	566,249.40	612,761.55	611,681.00	637,874.00	626,786.00	631,154.00	631,154.00
Prosecuting Attorney Dept Total	564,787.86	566,249.40	612,761.55	611,681.00	637,874.00	626,786.00	631,154.00	631,154.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 250230 PA Family Support

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 250230 PA Family Support								
Expenses								
250230-703.000								
Salaries	25,475.97	30,639.75	35,181.95	32,134.00	34,969.00	34,969.00	36,702.00	36,702.00
250230-703.006								
Salaries -non-work holiday	784.84	681.73	819.28	892.00	992.00	992.00	1,049.00	1,049.00
250230-703.014								
Longevity	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
250230-703.020								
Hazard Pay	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250230-717.000								
Social Security	1,946.23	2,227.36	2,591.14	2,533.00	2,757.00	2,757.00	2,894.00	2,894.00
250230-718.000								
Hospitalization	3,782.00	5,699.00	5,517.00	5,517.00	5,911.00	5,517.00	5,517.00	5,517.00
250230-719.000								
Retirement	2,556.19	3,562.90	3,874.81	3,960.00	4,234.00	4,234.00	4,158.00	4,158.00
250230-720.000								
Life Insurance/Disability	322.66	519.21	467.12	584.00	584.00	584.00	584.00	584.00
250230-727.000								
Office/Operating Supplies	118.00	74.79	25.06	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
250230-728.000								
Postage	128.26	124.90	199.97	315.00	315.00	315.00	315.00	315.00
250230-801.000								
Contractual Services	10,951.62	10,849.33	10,705.23	25,778.00	25,778.00	25,778.00	13,165.00	13,165.00
250230-801.002								
Contract Ser - Child Support Extrad	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
250230-850.000								
Telephone	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
250230-860.000								
Travel	0.00	45.25	150.50	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00
250230-942.000								
Copy Machine Charges (Rental)	37.44	37.84	28.92	175.00	175.00	175.00	175.00	175.00
250230-943.000								
Buildings & Grounds Charges	14,369.00	14,369.00	14,369.00	14,369.00	14,369.00	14,369.00	16,077.00	16,077.00
250230-960.000								
Education	0.00	300.00	579.04	932.00	932.00	932.00	932.00	932.00
Expenses Total	61,180.21	69,289.06	74,667.02	91,307.00	95,134.00	94,740.00	85,686.00	85,686.00
PA Family Support Dept Total	61,180.21	69,289.06	74,667.02	91,307.00	95,134.00	94,740.00	85,686.00	85,686.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 250231 Victims Services

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 250231 Victims Services Expenses								
250231-702.000 Overtime	74.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250231-703.000 Salaries	43,649.70	44,379.28	45,556.04	44,558.00	46,007.00	46,007.00	47,318.00	47,318.00
250231-703.006 Salaries -non-work holiday	2,016.90	2,245.76	1,597.59	1,888.00	1,950.00	1,950.00	2,204.00	2,204.00
250231-703.020 Hazard Pay	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250231-706.000 401(a) Pension Plan	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
250231-717.000 Social Security	3,443.70	3,473.06	3,475.24	3,553.00	3,669.00	3,669.00	3,788.00	3,788.00
250231-718.000 Hospitalization	14,260.00	14,730.00	14,260.00	14,260.00	15,276.00	14,260.00	14,260.00	14,260.00
250231-719.000 Retirement	9,331.11	13,033.16	14,892.94	16,888.00	17,437.00	17,437.00	12,757.00	12,757.00
250231-720.000 Life Insurance/Disability	914.76	929.96	947.12	957.00	957.00	957.00	957.00	957.00
250231-727.000 Office/Operating Supplies	0.00	911.41	1,384.38	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
250231-728.000 Postage	304.35	192.18	224.41	250.00	250.00	250.00	250.00	250.00
250231-729.000 Printing	0.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
250231-807.000 Membership Dues and Fees	0.00	0.00	185.50	200.00	200.00	200.00	200.00	200.00
250231-850.000 Telephone	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
250231-860.000 Travel	24.15	0.00	328.75	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
250231-942.000 Copy Machine Charges (Rental)	174.96	326.76	160.44	500.00	500.00	500.00	500.00	500.00
250231-960.000 Education	136.13	650.00	50.00	500.00	500.00	500.00	500.00	500.00
250231-967.002 Ancillary Direct Victim Needs	1,811.54	30.00	535.26	1,901.00	1,901.00	1,901.00	1,901.00	1,901.00
Expenses Total	77,720.00	82,229.57	84,925.67	90,783.00	93,975.00	92,959.00	89,963.00	89,963.00
Victims Services Dept Total	77,720.00	82,229.57	84,925.67	90,783.00	93,975.00	92,959.00	89,963.00	89,963.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 325131 Circuit Court

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 325131 Circuit Court								
Expenses								
325131-727.000 Office/Operating Supplies	624.95	0.00	90.77	515.00	515.00	515.00	515.00	515.00
325131-728.000 Postage	0.00	0.00	0.00	103.00	103.00	103.00	103.00	103.00
325131-729.000 Printing	0.00	0.00	0.00	103.00	103.00	103.00	103.00	103.00
325131-775.000 Repair and Maintenance	0.00	0.00	0.00	618.00	618.00	618.00	618.00	618.00
325131-801.000 Contractual Services	182,231.54	157,170.34	120,940.79	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00
325131-802.000 Transcript Charges	61.40	0.00	219.65	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
325131-803.000 Jury Services	564.13	0.00	5,975.38	2,060.00	7,000.00	2,060.00	2,060.00	2,060.00
325131-803.001 Jury Fees Full Day	2,100.00	0.00	7,000.00	3,605.00	12,700.00	3,605.00	3,605.00	3,605.00
325131-803.002 Jury Fees 1/2 Day	1,375.00	0.00	4,225.00	3,863.00	6,225.00	3,863.00	3,863.00	3,863.00
325131-803.003 Jury Fees Mileage	1,485.65	0.00	5,949.33	2,060.00	10,277.00	2,060.00	2,060.00	2,060.00
325131-804.000 Witness Fees	0.00	0.00	0.00	618.00	618.00	618.00	618.00	618.00
325131-806.000 Court Appt. Atty.	5,353.12	6,630.10	7,087.34	0.00	7,100.00	0.00	0.00	0.00
325131-818.010 Foreign Judgments Entry Fee	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
325131-850.000 Telephone	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
325131-860.000 Travel	0.00	0.00	641.63	1,030.00	1,030.00	1,030.00	1,030.00	1,030.00
325131-900.000 Printing and Publishing	34.50	168.80	0.00	100.00	100.00	100.00	0.00	0.00
325131-942.000 Copy Machine Charges (Rental)	0.00	0.00	0.00	258.00	258.00	258.00	258.00	258.00
325131-943.000 Buildings & Grounds Charges	32,306.00	32,306.00	32,306.00	32,306.00	32,306.00	32,306.00	36,146.00	36,146.00
325131-970.000 Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00
Expenses Total	226,214.29	196,353.24	184,513.89	230,917.00	262,631.00	230,917.00	253,657.00	253,657.00
Circuit Court Dept Total	226,214.29	196,353.24	184,513.89	230,917.00	262,631.00	230,917.00	253,657.00	253,657.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 325132 Circuit Court - Family

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
325132-850.001 Telephone - Cell phone	1,914.84	1,482.00	1,898.21	2,760.00	2,760.00	2,760.00	2,760.00	2,760.00
325132-860.000 Travel	2,514.81	3,794.10	5,590.12	13,838.00	13,838.00	13,838.00	13,838.00	13,838.00
325132-860.001 Taxable Travel	0.00	0.00	105.59	0.00	0.00	0.00	0.00	0.00
325132-900.000 Printing and Publishing	270.50	110.81	0.00	200.00	200.00	200.00	200.00	200.00
325132-941.000 Computer Charges (Rental)	3,777.00	4,565.00	5,506.00	5,506.00	5,506.00	5,506.00	5,560.00	5,560.00
325132-942.000 Copy Machine Charges (Rental)	1,483.27	1,928.92	1,203.72	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00
325132-943.000 Buildings & Grounds Charges	20,982.00	20,982.00	20,982.00	20,982.00	20,982.00	20,982.00	23,476.00	23,476.00
325132-960.000 Education	100.00	75.00	335.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
325132-970.010 Capital Outlay under \$5000.00	9,968.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	229,437.00	235,279.50	241,398.53	283,455.00	290,024.00	287,683.00	294,426.00	294,426.00
Circuit Court - Family Dept Total	229,437.00	235,279.50	241,398.53	283,455.00	290,024.00	287,683.00	294,426.00	294,426.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 325145 Law Library

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 325145 Law Library								
Expenses								
325145-999.000								
Operating Transfers Out	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Expenses Total	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
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

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 325147 Jury Commission

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 325147 Jury Commission								
Expenses								
325147-703.000								
Salaries	0.00	0.00	5,470.85	0.00	5,780.00	5,780.00	0.00	0.00
325147-703.001								
Temporary Office Assistant	415.94	530.55	1,877.93	700.00	1,200.00	1,200.00	1,200.00	1,200.00
325147-704.000								
Per Diem	2,970.00	2,240.00	120.00	4,400.00	210.00	210.00	210.00	210.00
325147-717.000								
Social Security	284.09	228.39	535.94	390.00	512.00	512.00	107.00	107.00
325147-727.000								
Office/Operating Supplies	1,256.86	2,268.30	1,932.96	1,500.00	2,200.00	2,200.00	2,200.00	2,200.00
325147-728.000								
Postage	4,786.80	5,324.65	5,129.37	6,000.00	5,500.00	5,500.00	5,500.00	5,500.00
325147-860.000								
Travel	7.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325147-860.001								
Taxable Travel	327.75	215.04	21.13	600.00	36.00	36.00	36.00	36.00
325147-900.000								
Printing and Publishing	126.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325147-942.000								
Copy Machine Charges (Rental)	56.44	5.48	265.76	300.00	40.00	40.00	40.00	40.00
Expenses Total	10,232.09	10,812.41	15,353.94	13,890.00	15,478.00	15,478.00	9,293.00	9,293.00
Jury Commission Dept Total	10,232.09	10,812.41	15,353.94	13,890.00	15,478.00	15,478.00	9,293.00	9,293.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 325150 Cir Ct - Family Vol.

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 325150 Cir Ct - Family Vol.								
Expenses								
325150-727.000								
Office/Operating Supplies	40.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00
325150-801.000								
Contractual Services	500.00	625.00	0.00	500.00	500.00	500.00	500.00	500.00
325150-860.000								
Travel	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
325150-960.000								
Education	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00
Expenses Total	540.00	625.00	0.00	800.00	800.00	800.00	800.00	800.00
Cir Ct - Family Vol. Dept Total	540.00	625.00	0.00	800.00	800.00	800.00	800.00	800.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 325152 Circuit Court Juvenile Off.

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 325152 Circuit Court Juvenile Off.								
Expenses								
325152-702.000								
Overtime	17.87	146.48	231.34	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
325152-703.000								
Salaries	66,850.92	67,966.72	88,405.85	68,241.00	90,451.00	70,175.00	72,458.00	72,458.00
325152-703.006								
Salaries -non-work holiday	3,358.66	3,716.93	3,473.98	3,168.00	4,351.00	3,554.00	3,670.00	3,670.00
325152-703.020								
Hazard Pay	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325152-706.000								
401(a) Pension Plan	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00
325152-717.000								
Social Security	5,364.74	5,445.29	7,068.64	5,578.00	7,253.00	5,755.00	5,939.00	5,939.00
325152-718.000								
Hospitalization	14,260.00	14,730.00	6,818.00	6,818.00	19,921.00	6,818.00	14,260.00	14,260.00
325152-719.000								
Retirement	9,125.74	13,715.46	13,371.46	15,741.00	16,242.00	16,242.00	6,366.00	6,366.00
325152-720.000								
Life Insurance/Disability	1,077.16	1,099.68	1,561.74	1,133.00	1,133.00	1,133.00	1,133.00	1,133.00
325152-727.000								
Office/Operating Supplies	0.00	0.00	51.58	50.00	50.00	50.00	50.00	50.00
325152-801.000								
Contractual Services	1,560.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325152-807.000								
Membership Dues and Fees	465.00	190.00	190.00	576.00	576.00	576.00	576.00	576.00
325152-850.000								
Telephone	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
325152-860.000								
Travel	441.18	54.88	2,288.63	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
325152-941.000								
Computer Charges (Rental)	1,888.00	2,281.00	2,753.00	2,753.00	2,753.00	2,753.00	2,780.00	2,780.00
325152-943.000								
Buildings & Grounds Charges	14,678.00	14,678.00	14,678.00	14,678.00	14,678.00	14,678.00	16,423.00	16,423.00
325152-960.000								
Education	35.00	35.00	390.00	500.00	500.00	500.00	500.00	500.00
Expenses Total	120,700.27	125,137.44	142,360.22	124,814.00	163,486.00	127,812.00	128,733.00	128,733.00
Circuit Court Juvenile Off. Dept Total	120,700.27	125,137.44	142,360.22	124,814.00	163,486.00	127,812.00	128,733.00	128,733.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 325662 Circuit Court Child Care

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 325662 Circuit Court Child Care								
Expenses								
325662-999.000								
Operating Transfers Out	91,835.25	183,670.50	183,671.50	367,341.00	367,341.00	367,341.00	367,341.00	367,341.00
Expenses Total	91,835.25	183,670.50	183,671.50	367,341.00	367,341.00	367,341.00	367,341.00	367,341.00
Circuit Court Child Care Dept Total	91,835.25	183,670.50	183,671.50	367,341.00	367,341.00	367,341.00	367,341.00	367,341.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 350136 District Court

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 350136 District Court								
Expenses								
350136-703.000								
Salaries	69,958.17	69,035.88	0.00	0.00	0.00	0.00	0.00	0.00
350136-717.000								
Social Security	5,351.80	5,281.25	0.00	0.00	0.00	0.00	0.00	0.00
350136-718.000								
Hospitalization	14,260.00	13,071.67	0.00	0.00	0.00	0.00	0.00	0.00
350136-719.000								
Retirement	5,396.03	5,550.80	0.00	0.00	0.00	0.00	0.00	0.00
350136-720.000								
Life Insurance/Disability	1,075.12	1,027.04	0.00	0.00	0.00	0.00	0.00	0.00
350136-728.000								
Postage	1,649.24	1,958.87	2,344.64	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
350136-801.000								
Contractual Services	268,241.10	272,384.21	209,218.52	361,740.00	361,740.00	361,740.00	386,606.00	394,811.00
350136-850.000								
Telephone	624.00	624.00	624.00	624.00	624.00	624.00	750.00	750.00
350136-941.000								
Computer Charges (Rental)	21,420.00	23,062.00	34,635.00	34,635.00	34,635.00	34,635.00	35,013.00	35,013.00
350136-942.000								
Copy Machine Charges (Rental)	228.64	147.60	148.44	600.00	600.00	600.00	600.00	600.00
350136-943.000								
Buildings & Grounds Charges	31,181.00	31,181.00	31,181.00	31,181.00	31,181.00	31,181.00	34,887.00	34,887.00
350136-970.000								
Capital Outlay	0.00	32,828.80	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	419,385.10	456,153.12	278,151.60	430,780.00	430,780.00	430,780.00	459,856.00	468,061.00
District Court Dept Total	419,385.10	456,153.12	278,151.60	430,780.00	430,780.00	430,780.00	459,856.00	468,061.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 375148 Probate Court

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 375148 Probate Court								
Expenses								
375148-702.000								
Overtime	179.75	0.00	727.35	0.00	0.00	0.00	0.00	0.00
375148-703.000								
Salaries	226,581.66	232,011.70	275,843.81	238,753.00	281,636.00	246,422.00	263,095.00	263,095.00
375148-703.001								
Temporary Office Assistant	974.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
375148-703.006								
Salaries -non-work holiday	3,321.03	4,005.70	3,216.68	3,589.00	3,717.00	3,717.00	4,383.00	4,383.00
375148-703.020								
Hazard Pay	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
375148-717.000								
Social Security	17,275.08	17,743.55	20,927.11	18,264.00	18,828.00	18,828.00	19,509.00	19,509.00
375148-718.000								
Hospitalization	37,506.00	39,574.00	38,310.00	38,310.00	41,041.00	38,310.00	38,310.00	38,310.00
375148-719.000								
Retirement	6,958.98	6,180.70	6,276.96	6,825.00	7,068.00	7,068.00	8,095.00	8,095.00
375148-720.000								
Life Insurance/Disability	1,438.01	1,591.54	1,683.55	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
375148-727.000								
Office/Operating Supplies	2,218.48	2,039.50	3,965.47	3,500.00	3,500.00	3,500.00	4,250.00	4,250.00
375148-728.000								
Postage	2,808.12	1,589.03	1,210.84	1,200.00	1,200.00	1,200.00	1,500.00	1,500.00
375148-775.000								
Repair and Maintenance	0.00	0.00	0.00	35.00	35.00	35.00	35.00	35.00
375148-801.000								
Contractual Services	3,985.47	3,861.71	4,373.96	4,000.00	4,000.00	4,000.00	4,500.00	4,500.00
375148-802.000								
Transcript Charges	0.00	80.00	0.00	200.00	200.00	200.00	200.00	200.00
375148-803.000								
Jury Services	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
375148-803.001								
Jury Services	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
375148-803.003								
Jury Fees - Mileage	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
375148-804.000								
Witness Fees	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
375148-806.000								
Court Appt. Atty.	19,186.58	18,223.01	14,082.94	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
375148-807.000								
Membership Dues and Fees	533.74	797.00	926.75	800.00	800.00	800.00	800.00	800.00
375148-808.000								
Subscriptions	0.00	0.00	783.55	200.00	200.00	200.00	200.00	200.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 375148 Probate Court

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
375148-845.000 Mental Health Services	750.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
375148-847.000 Guardianship Services	1,027.10	741.95	1,783.17	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
375148-850.000 Telephone	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00
375148-860.000 Travel	1,102.77	316.07	664.21	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
375148-900.000 Printing and Publishing	716.50	47.49	0.00	0.00	0.00	0.00	1,000.00	1,000.00
375148-941.000 Computer Charges (Rental)	10,466.00	14,423.00	17,800.00	17,800.00	17,800.00	17,800.00	17,989.00	17,989.00
375148-942.000 Copy Machine Charges (Rental)	1,105.69	1,051.96	659.87	825.00	825.00	825.00	825.00	825.00
375148-943.000 Buildings & Grounds Charges	22,063.00	22,063.00	22,063.00	22,063.00	22,063.00	22,063.00	24,685.00	24,685.00
375148-960.000 Education	266.00	345.00	700.00	450.00	450.00	450.00	450.00	450.00
375148-970.000 Capital Outlay	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00
Expenses Total	362,276.03	366,997.91	416,311.22	384,426.00	435,975.00	398,030.00	417,438.00	417,438.00
Probate Court Dept Total	362,276.03	366,997.91	416,311.22	384,426.00	435,975.00	398,030.00	417,438.00	417,438.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 425191 Elections

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 425191 Elections								
Expenses								
425191-702.000								
Overtime	7,348.23	1,296.16	6,066.71	7,000.00	7,000.00	7,000.00	3,500.00	3,500.00
425191-703.000								
Salaries	314.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
425191-703.001								
Temporary Office Assistant	632.80	0.00	780.89	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
425191-704.000								
Per Diem	1,960.00	760.00	1,760.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
425191-706.000								
401(a) Pension Plan	56.65	0.00	0.00	100.00	100.00	100.00	100.00	100.00
425191-717.000								
Social Security	611.65	93.77	495.46	796.00	796.00	796.00	796.00	796.00
425191-719.000								
Retirement	736.46	175.27	504.28	880.00	880.00	880.00	880.00	880.00
425191-727.000								
Office/Operating Supplies	66,005.84	13,375.21	47,273.27	55,000.00	55,000.00	55,000.00	30,000.00	30,000.00
425191-728.000								
Postage	2,400.17	826.65	2,198.41	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
425191-775.000								
Repair and Maintenance	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
425191-800.000								
Attorney Fees	272.15	6,268.29	0.00	500.00	500.00	500.00	500.00	500.00
425191-800.001								
Atty Fees - TCAPS Election Comm	9,023.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
425191-800.002								
Atty Fees - A. Daunt Litigation	1,188.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
425191-801.000								
Contractual Services	0.00	0.00	1,120.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
425191-860.000								
Travel	740.09	204.76	714.18	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
425191-900.000								
Printing and Publishing	13,151.50	7,084.75	12,912.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
425191-942.000								
Copy Machine Charges (Rental)	3,764.56	411.60	4,357.16	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
425191-960.000								
Education	0.00	0.00	100.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Expenses Total	108,206.97	30,496.46	78,282.36	88,376.00	88,376.00	88,376.00	59,876.00	59,876.00
Elections Dept Total	108,206.97	30,496.46	78,282.36	88,376.00	88,376.00	88,376.00	59,876.00	59,876.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 425215 County Clerk

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 425215 County Clerk								
Expenses								
425215-702.000								
Overtime	8,921.90	13,497.69	10,272.26	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
425215-703.000								
Salaries	218,433.42	218,840.67	279,022.33	260,896.00	298,186.00	298,186.00	322,136.00	322,136.00
425215-703.001								
Temporary Office Assistant	1,758.49	3,980.12	4,127.03	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
425215-703.006								
Salaries -non-work holiday	6,634.48	7,257.29	5,016.99	7,794.00	6,391.00	6,391.00	8,051.00	8,051.00
425215-703.020								
Hazard Pay	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
425215-706.000								
401(a) Pension Plan	1,830.04	1,933.24	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
425215-717.000								
Social Security	17,450.56	17,659.00	22,123.78	21,665.00	24,411.00	24,411.00	26,368.00	26,368.00
425215-718.000								
Hospitalization	92,980.00	83,883.00	97,508.00	95,462.00	106,649.00	97,508.00	97,167.00	97,167.00
425215-719.000								
Retirement	25,307.58	34,362.10	36,378.93	40,686.00	45,995.00	45,995.00	42,050.00	42,050.00
425215-720.000								
Life Insurance/Disability	3,353.28	3,195.06	4,062.45	4,374.00	4,374.00	4,374.00	4,374.00	4,374.00
425215-727.000								
Office/Operating Supplies	2,950.58	5,550.79	4,442.79	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
425215-728.000								
Postage	2,384.96	2,234.18	2,037.95	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
425215-775.000								
Repair and Maintenance	0.00	0.00	0.00	400.00	400.00	400.00	900.00	900.00
425215-800.000								
Attorney Fees	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
425215-801.000								
Contractual Services	898.30	470.00	295.00	500.00	500.00	500.00	0.00	0.00
425215-807.000								
Membership Dues and Fees	250.00	390.00	300.00	575.00	575.00	575.00	575.00	575.00
425215-817.000								
Microfilm	60.30	62.80	62.80	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
425215-850.000								
Telephone	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00
425215-860.000								
Travel	116.33	337.25	245.79	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
425215-900.000								
Printing and Publishing	1,465.85	1,027.65	962.30	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
425215-941.000								
Computer Charges (Rental)	28,331.00	31,718.00	45,951.00	45,951.00	45,951.00	45,951.00	46,409.00	46,409.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 425215 County Clerk

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
425215-942.000 Copy Machine Charges (Rental)	1,408.32	1,447.84	1,552.60	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
425215-943.000 Buildings & Grounds Charges	17,418.00	17,418.00	17,418.00	17,418.00	17,418.00	17,418.00	19,488.00	19,488.00
425215-954.000 Insurance and Bonds	20.00	0.00	20.00	100.00	100.00	100.00	100.00	100.00
425215-960.000 Education	100.00	500.00	1,025.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
425215-967.000 Special Projects	9,767.60	0.00	11,492.20	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
425215-970.010 Capital Outlay Under \$5000	0.00	619.00	205.56	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Expenses Total	445,042.99	447,085.68	547,224.76	554,423.00	609,552.00	600,411.00	626,220.00	626,220.00
County Clerk Dept Total	445,042.99	447,085.68	547,224.76	554,423.00	609,552.00	600,411.00	626,220.00	626,220.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 425216 Circuit Court Clerk

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 425216 Circuit Court Clerk								
Expenses								
425216-702.000								
Overtime	1,353.87	980.39	2,724.39	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00
425216-706.000								
401(a) Pension Plan	34.25	11.13	0.00	0.00	0.00	0.00	0.00	0.00
425216-717.000								
Social Security	101.12	73.02	199.79	77.00	77.00	77.00	153.00	153.00
425216-719.000								
Retirement	170.63	172.25	232.71	175.00	175.00	175.00	175.00	175.00
425216-727.000								
Office/Operating Supplies	1,315.88	888.58	1,300.19	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
425216-728.000								
Postage	397.97	715.11	538.62	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
425216-801.001								
Imaging Maintenance - Cir Crt	11,987.43	9,774.60	8,145.50	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
425216-810.000								
Bank Charges	0.00	0.00	0.00	100.00	100.00	100.00	0.00	0.00
425216-817.000								
Microfilm	200.70	158.40	158.40	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
425216-850.000								
Telephone	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00
425216-860.000								
Travel	11.73	0.00	30.66	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
425216-942.000								
Copy Machine Charges (Rental)	75.60	178.12	78.36	500.00	500.00	500.00	500.00	500.00
425216-960.000								
Education	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Expenses Total	16,039.18	13,341.60	13,798.62	29,242.00	29,242.00	29,242.00	29,718.00	29,718.00
Circuit Court Clerk Dept Total	16,039.18	13,341.60	13,798.62	29,242.00	29,242.00	29,242.00	29,718.00	29,718.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 430253 Treasurer

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 430253 Treasurer								
Expenses								
430253-703.000								
Salaries	167,691.01	178,709.08	198,338.06	184,552.00	212,714.00	212,714.00	219,313.00	219,313.00
430253-703.001								
Temporary Office Assistant	106.65	0.00	0.00	500.00	500.00	500.00	500.00	500.00
430253-703.006								
Salaries -non-work holiday	4,444.25	5,448.61	2,911.90	4,729.00	3,394.00	3,394.00	3,836.00	3,836.00
430253-703.020								
Hazard Pay	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430253-706.000								
401(a) Pension Plan	1,400.00	1,400.00	600.00	1,400.00	600.00	600.00	800.00	800.00
430253-717.000								
Social Security	13,633.12	14,308.58	15,476.69	15,037.00	17,089.00	17,089.00	17,628.00	17,628.00
430253-718.000								
Hospitalization	70,048.00	72,360.00	53,934.00	53,934.00	62,423.00	53,934.00	58,270.00	58,270.00
430253-719.000								
Retirement	15,772.43	19,628.71	16,860.74	21,363.00	17,007.00	17,007.00	18,298.00	18,298.00
430253-720.000								
Life Insurance/Disability	2,199.28	2,540.17	2,691.59	4,049.00	4,049.00	4,049.00	4,049.00	4,049.00
430253-727.000								
Office/Operating Supplies	1,870.83	2,874.88	2,755.84	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00
430253-728.000								
Postage	1,705.01	1,773.83	913.59	1,750.00	1,750.00	1,750.00	1,800.00	1,800.00
430253-801.000								
Contractual Services	775.65	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
430253-807.000								
Membership Dues and Fees	200.00	200.00	980.00	545.00	545.00	545.00	545.00	545.00
430253-808.000								
Subscriptions	35.00	35.00	41.00	28.00	28.00	28.00	28.00	28.00
430253-810.000								
Merchant Service Fees	0.00	22.00	-11.00	0.00	0.00	0.00	0.00	0.00
430253-810.001								
Bank Charges	27.12	64.08	196.52	0.00	0.00	0.00	0.00	0.00
430253-817.000								
Microfilm	0.00	802.00	802.00	800.00	800.00	800.00	800.00	800.00
430253-830.000								
Service Fee - UPS/Pitney Bowes	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00
430253-850.000								
Telephone	546.00	546.00	546.00	546.00	546.00	546.00	546.00	546.00
430253-860.000								
Travel	1,542.79	228.38	2,550.03	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
430253-860.001								
Taxable Travel	0.00	0.00	6.96	0.00	0.00	0.00	0.00	0.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 430253 Treasurer

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
430253-900.000 Printing and Publishing	47.80	0.00	0.00	500.00	500.00	500.00	500.00	500.00
430253-941.000 Computer Charges (Rental)	20,926.00	21,351.00	24,305.00	24,305.00	24,305.00	24,305.00	24,494.00	24,494.00
430253-942.000 Copy Machine Charges (Rental)	791.44	666.72	559.88	600.00	600.00	600.00	600.00	600.00
430253-943.000 Buildings & Grounds Charges	16,743.00	16,743.00	16,743.00	16,743.00	16,743.00	16,743.00	18,733.00	18,733.00
430253-960.000 Education	744.00	1,053.00	350.00	750.00	750.00	750.00	750.00	750.00
Expenses Total	323,249.38	340,755.04	341,551.80	337,781.00	369,993.00	361,504.00	377,640.00	377,640.00
Treasurer Dept Total	323,249.38	340,755.04	341,551.80	337,781.00	369,993.00	361,504.00	377,640.00	377,640.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 450236 Register of Deeds

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 450236 Register of Deeds								
Expenses								
450236-702.000								
Overtime	1,398.83	806.74	0.00	0.00	0.00	0.00	0.00	0.00
450236-703.000								
Salaries	162,577.06	155,201.20	200,930.18	168,772.00	209,423.00	209,423.00	217,580.00	217,580.00
450236-703.001								
Temp Office Assistant	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00
450236-703.006								
Salaries -non-work holiday	4,482.40	4,610.73	3,184.21	4,247.00	3,394.00	3,394.00	3,836.00	3,836.00
450236-703.020								
Hazard Pay	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
450236-706.000								
401(a) Pension Plan	1,800.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,600.00	1,600.00
450236-717.000								
Social Security	12,910.02	12,233.78	15,818.68	13,237.00	16,281.00	16,281.00	17,372.00	17,372.00
450236-718.000								
Hospitalization	47,116.00	53,150.00	65,712.00	65,712.00	70,394.00	65,712.00	61,376.00	61,376.00
450236-719.000								
Retirement	16,869.16	12,497.72	14,985.78	13,616.00	16,748.00	16,748.00	18,156.00	18,156.00
450236-720.000								
Life Insurance/Disability	2,200.64	2,150.29	2,832.05	3,531.00	3,531.00	3,531.00	3,531.00	3,531.00
450236-727.000								
Office/Operating Supplies	1,668.67	2,954.71	2,075.35	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
450236-728.000								
Postage	3,897.52	4,788.54	4,259.79	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
450236-775.000								
Repair and Maintenance	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
450236-800.000								
Attorney Fees	0.00	0.00	0.00	180.00	180.00	180.00	180.00	180.00
450236-817.000								
Microfilm	3,541.41	3,780.17	3,049.04	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
450236-850.000								
Telephone	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00
450236-860.000								
Travel	256.85	279.60	270.85	750.00	750.00	750.00	750.00	750.00
450236-860.001								
Taxable Travel	0.00	0.00	52.55	0.00	0.00	0.00	0.00	0.00
450236-941.000								
Computer Charges (Rental)	38,995.00	36,907.00	47,939.00	47,939.00	47,939.00	47,939.00	48,182.00	48,182.00
450236-942.000								
Copy Machine Charges (Rental)	200.12	203.40	178.76	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00
450236-943.000								
Buildings & Grounds Charges	16,743.00	16,743.00	16,743.00	16,743.00	16,743.00	16,743.00	18,733.00	18,733.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 450236 Register of Deeds

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Expenses Total	317,124.68	308,174.88	379,899.24	354,095.00	404,751.00	400,069.00	407,264.00	407,264.00
Register of Deeds Dept Total	317,124.68	308,174.88	379,899.24	354,095.00	404,751.00	400,069.00	407,264.00	407,264.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 450404 Plat Board

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 450404 Plat Board								
Expenses								
450404-704.000								
Per Diem	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00
450404-717.000								
Social Security	0.00	0.00	0.00	31.00	31.00	31.00	31.00	31.00
450404-719.000								
Retirement	0.00	0.00	0.00	65.00	65.00	65.00	65.00	65.00
Expenses Total	0.00	0.00	0.00	496.00	496.00	496.00	496.00	496.00
Plat Board Dept Total	0.00	0.00	0.00	496.00	496.00	496.00	496.00	496.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 475225 Equalization

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 475225 Equalization Expenses								
475225-702.000 Overtime	0.00	0.00	363.61	0.00	0.00	0.00	0.00	0.00
475225-703.000 Salaries	221,040.53	216,694.27	234,796.27	218,887.00	227,858.00	227,858.00	236,537.00	236,537.00
475225-703.001 Temporary Office Assistant	56.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
475225-703.006 Salaries -non-work holiday	6,126.65	6,607.09	4,934.55	5,722.00	6,036.00	6,036.00	7,048.00	7,048.00
475225-703.020 Hazard Pay	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
475225-706.000 401(a) Pension Plan	1,200.00	600.00	800.00	800.00	800.00	800.00	800.00	800.00
475225-717.000 Social Security	17,666.19	17,418.16	18,965.20	18,135.00	18,845.00	18,845.00	19,068.00	19,068.00
475225-718.000 Hospitalization	61,376.00	65,640.00	65,712.00	65,712.00	70,394.00	65,712.00	61,376.00	61,376.00
475225-719.000 Retirement	28,791.28	32,278.38	29,490.62	29,249.00	30,196.00	30,196.00	28,880.00	28,880.00
475225-720.000 Life Insurance/Disability	3,905.75	4,029.59	4,207.99	4,349.00	4,349.00	4,349.00	4,349.00	4,349.00
475225-727.000 Office/Operating Supplies	3,293.95	2,285.46	1,688.81	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
475225-728.000 Postage	64.36	4,555.25	4,986.76	550.00	550.00	550.00	550.00	550.00
475225-728.001 Property Tax Postage	4,559.47	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
475225-801.000 Contractual Services	496.26	638.45	475.53	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
475225-801.001 Oblique Imagery	0.00	0.00	0.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00
475225-807.000 Membership Dues and Fees	1,385.00	1,290.00	1,645.00	1,530.00	1,530.00	1,530.00	1,530.00	1,530.00
475225-808.000 Subscriptions	35.00	0.00	41.00	30.00	30.00	30.00	30.00	30.00
475225-850.000 Telephone	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00
475225-860.000 Travel	1,175.42	1,143.86	1,722.26	5,600.00	5,600.00	5,600.00	6,200.00	6,200.00
475225-900.000 Printing and Publishing	294.50	618.05	455.75	560.00	560.00	560.00	560.00	560.00
475225-941.000 Computer Charges (Rental)	29,044.00	27,400.00	28,592.00	28,592.00	28,592.00	28,592.00	28,727.00	28,727.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 475225 Equalization

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
475225-942.000 Copy Machine Charges (Rental)	391.32	475.60	1,879.36	1,028.00	1,028.00	1,028.00	1,028.00	1,028.00
475225-943.000 Buildings & Grounds Charges	14,942.00	14,942.00	14,942.00	14,942.00	14,942.00	14,942.00	16,718.00	16,718.00
475225-957.000 Property Tax	1,060.09	1,879.84	1,323.90	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
475225-960.000 Education	1,397.00	1,860.00	690.00	3,720.00	3,720.00	3,720.00	1,716.00	1,716.00
475225-970.000 Capital Outlay	0.00	0.00	10,540.75	0.00	0.00	0.00	0.00	0.00
475225-970.010 Capital Outlay - Under \$5,000.00	0.00	0.00	0.00	737.00	737.00	737.00	737.00	737.00
Expenses Total	400,769.65	400,824.00	428,721.36	450,111.00	465,735.00	461,053.00	465,822.00	465,822.00
Equalization Dept Total	400,769.65	400,824.00	428,721.36	450,111.00	465,735.00	461,053.00	465,822.00	465,822.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 475245 Remonumentation Grant

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 475245 Remonumentation Grant								
Expenses								
475245-801.000								
Contractual Services	29,600.70	27,357.35	33,880.49	31,000.00	34,850.00	31,000.00	31,000.00	31,000.00
Expenses Total	29,600.70	27,357.35	33,880.49	31,000.00	34,850.00	31,000.00	31,000.00	31,000.00
Remonumentation Grant Dept Total	29,600.70	27,357.35	33,880.49	31,000.00	34,850.00	31,000.00	31,000.00	31,000.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 525601 Public Health

Period Ending Date: December 31, 2022

Account Number Account Name	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Department 525601 Public Health								
Expenses								
525601-835.000 Health Services	4,551.19	0.00	0.00	100.00	100.00	100.00	100.00	100.00
525601-965.000 Contrib. to Other Agency	331,209.00	338,271.00	260,951.25	347,935.00	347,935.00	347,935.00	331,684.00	331,684.00
525601-967.001 Special Project/Digitizing	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
525601-967.002 Early Childhood	109,139.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	469,899.42	338,271.00	260,951.25	348,035.00	348,035.00	348,035.00	331,784.00	331,784.00
Public Health Dept Total	469,899.42	338,271.00	260,951.25	348,035.00	348,035.00	348,035.00	331,784.00	331,784.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 525631 Substance Abuse

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 525631 Substance Abuse								
Expenses								
525631-801.000								
Contractual Services	55,827.74	48,923.68	53,203.39	51,500.00	53,204.00	52,996.00	55,000.00	55,000.00
Expenses Total	55,827.74	48,923.68	53,203.39	51,500.00	53,204.00	52,996.00	55,000.00	55,000.00
Substance Abuse Dept Total	55,827.74	48,923.68	53,203.39	51,500.00	53,204.00	52,996.00	55,000.00	55,000.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 525651 Ambulance Services

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 525651 Ambulance Services								
Expenses								
525651-839.000								
Ambulance Services	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Expenses Total	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Ambulance Services Dept Total	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 530648 Medical Examiner

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 530648 Medical Examiner								
Expenses								
530648-801.000								
Contractual Services	56,295.00	53,508.00	64,345.81	58,596.00	58,596.00	58,596.00	64,346.00	64,346.00
530648-836.000								
Laboratory Fees	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
530648-838.000								
Post-Mortem Exams (PME)	0.00	0.00	1,365.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
530648-838.001								
Forensic Autopsies	4,172.00	22,830.00	15,526.00	10,000.00	16,000.00	10,000.00	10,000.00	10,000.00
530648-839.000								
Transport Services	5,375.00	8,087.50	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
530648-841.000								
Investigative Referred Case	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
530648-860.000								
M.E. Travel Expenses	135.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530648-860.002								
Scene Mileage	684.83	883.35	0.00	500.00	500.00	500.00	500.00	500.00
Expenses Total	66,662.53	85,308.85	81,236.81	85,096.00	91,096.00	85,096.00	90,846.00	90,846.00
Medical Examiner Dept Total	66,662.53	85,308.85	81,236.81	85,096.00	91,096.00	85,096.00	90,846.00	90,846.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 580681 Veterans Burial

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 580681 Veterans Burial								
Expenses								
580681-833.000								
Veterans Burial	5,400.00	2,400.00	900.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
Expenses Total	5,400.00	2,400.00	900.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
Veterans Burial Dept Total	5,400.00	2,400.00	900.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 580682 American Legion

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 580682 American Legion								
Expenses								
580682-965.000								
Contrib. to Other Agency	2,928.90	3,811.75	1,134.10	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Expenses Total	2,928.90	3,811.75	1,134.10	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
American Legion Dept Total	2,928.90	3,811.75	1,134.10	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 580683 Veterans Affairs

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 580683 Veterans Affairs								
Expenses								
580683-801.000								
Contractual Services	46,618.00	46,618.00	46,618.00	46,618.00	46,618.00	46,618.00	46,618.00	46,618.00
580683-850.000								
Telephone	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
580683-943.000								
Buildings & Grounds Charges	9,628.00	9,628.00	9,628.00	9,628.00	9,628.00	9,628.00	10,773.00	10,773.00
Expenses Total	56,324.00	56,324.00	56,324.00	56,324.00	56,324.00	56,324.00	57,469.00	57,469.00
Veterans Affairs Dept Total	56,324.00	56,324.00	56,324.00	56,324.00	56,324.00	56,324.00	57,469.00	57,469.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 580684 Veterans Service

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 580684 Veterans Service								
Expenses								
580684-955.022								
CVSF Grant	0.00	7,241.50	24,173.50	0.00	42,759.00	42,759.00	0.00	0.00
Expenses Total	0.00	7,241.50	24,173.50	0.00	42,759.00	42,759.00	0.00	0.00
Veterans Service Dept Total	0.00	7,241.50	24,173.50	0.00	42,759.00	42,759.00	0.00	0.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 580689 Soldiers & Sailors Relief

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 580689 Soldiers & Sailors Relief								
Expenses								
580689-999.000								
Operating Transfers Out	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
Expenses Total	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
Soldiers & Sailors Relief Dept Total	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 615257 Co-op Extension

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 615257 Co-op Extension Expenses								
615257-702.000 Overtime	2,279.50	3,135.34	4,436.36	0.00	4,500.00	3,500.00	0.00	0.00
615257-703.000 Salaries	63,616.46	64,221.58	64,122.89	64,616.00	68,754.00	68,754.00	66,997.00	66,997.00
615257-703.001 Temporary Office Assistant	494.15	105.18	1,556.23	0.00	1,700.00	0.00	0.00	0.00
615257-703.006 Salaries -non-work holiday	2,825.83	3,317.42	2,298.71	2,859.00	3,051.00	3,051.00	3,146.00	3,146.00
615257-703.020 Hazard Pay	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
615257-706.000 401(a) Pension Plan	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
615257-717.000 Social Security	5,112.20	5,212.67	5,337.75	5,162.00	5,761.00	5,761.00	5,366.00	5,366.00
615257-718.000 Hospitalization	18,596.00	19,210.00	18,596.00	18,596.00	19,921.00	18,596.00	14,260.00	14,260.00
615257-719.000 Retirement	14,038.22	19,760.51	19,471.28	24,534.00	20,587.00	20,587.00	14,448.00	14,448.00
615257-720.000 Life Insurance/Disability	1,285.38	1,310.12	1,257.70	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
615257-727.000 Office/Operating Supplies	1,504.68	1,351.09	1,353.63	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
615257-728.000 Postage	865.12	322.53	1,124.83	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
615257-801.000 Contractual Services	125,413.00	125,413.00	96,289.75	127,921.00	127,921.00	127,921.00	131,759.00	131,759.00
615257-808.000 Subscriptions	0.00	35.00	35.00	0.00	0.00	0.00	0.00	0.00
615257-850.000 Telephone	702.00	702.00	702.00	702.00	702.00	702.00	702.00	702.00
615257-860.000 Travel	738.41	310.24	629.96	600.00	600.00	600.00	600.00	600.00
615257-900.000 Printing and Publishing	65.00	0.00	207.00	150.00	150.00	150.00	150.00	150.00
615257-941.000 Computer Charges (Rental)	0.00	5,035.00	838.00	838.00	838.00	838.00	838.00	838.00
615257-942.000 Copy Machine Charges (Rental)	637.04	407.68	1,413.16	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
615257-943.000 Buildings & Grounds Charges	18,442.00	18,442.00	18,442.00	18,442.00	18,442.00	18,442.00	20,635.00	20,635.00
615257-960.000 Education	0.00	0.00	30.00	500.00	500.00	500.00	500.00	500.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 615257 Co-op Extension

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Expenses Total	258,614.99	269,291.36	239,142.25	271,570.00	280,077.00	276,052.00	266,051.00	266,051.00
Co-op Extension Dept Total	258,614.99	269,291.36	239,142.25	271,570.00	280,077.00	276,052.00	266,051.00	266,051.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 630280 Soil Conservation

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 630280 Soil Conservation								
Expenses								
630280-801.000								
Contractual Services	45,343.00	45,343.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
630280-850.000								
Telephone	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00
630280-941.000								
Computer Charges (Rental)	11,757.00	11,607.00	16,107.00	16,107.00	16,107.00	16,107.00	16,268.00	16,268.00
630280-943.000								
Buildings & Grounds Charges	7,751.00	7,751.00	7,751.00	7,751.00	7,751.00	7,751.00	7,752.00	7,752.00
Expenses Total	65,241.00	65,091.00	72,248.00	72,248.00	72,248.00	72,248.00	72,410.00	72,410.00
Soil Conservation Dept Total	65,241.00	65,091.00	72,248.00	72,248.00	72,248.00	72,248.00	72,410.00	72,410.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 645400 Planning Dept.

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 645400 Planning Dept.								
Expenses								
645400-702.000								
Overtime	250.49	283.24	510.37	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
645400-703.000								
Salaries	141,212.36	135,188.18	151,526.26	143,745.00	154,452.00	154,452.00	162,135.00	162,135.00
645400-703.001								
Temp Office Assistant	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
645400-703.006								
Salaries -non-work holiday	3,300.08	3,285.60	2,769.58	3,040.00	3,385.00	3,385.00	3,945.00	3,945.00
645400-703.020								
Hazard Pay	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
645400-706.000								
401(a) Pension Plan	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
645400-717.000								
Social Security	10,563.12	10,062.76	11,250.20	11,459.00	12,304.00	12,304.00	12,935.00	12,935.00
645400-718.000								
Hospitalization	51,452.00	53,150.00	44,010.00	44,010.00	55,118.00	44,010.00	51,452.00	51,452.00
645400-719.000								
Retirement	14,897.32	18,979.13	20,411.89	21,651.00	22,844.00	22,844.00	25,966.00	25,966.00
645400-720.000								
Life Insurance/Disability	2,666.05	2,473.74	2,806.66	2,759.00	2,759.00	2,759.00	2,759.00	2,759.00
645400-727.000								
Office/Operating Supplies	188.04	494.50	244.54	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00
645400-728.000								
Postage	1,162.15	393.43	127.20	300.00	300.00	300.00	300.00	300.00
645400-775.000								
Repair and Maintenance	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00
645400-807.000								
Membership Dues and Fees	518.00	1,193.00	617.00	725.00	725.00	725.00	595.00	595.00
645400-808.000								
Subscriptions	135.00	243.50	100.00	205.00	205.00	205.00	235.00	235.00
645400-816.000								
Bulletins/Publications	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00
645400-850.000								
Telephone	312.00	312.00	312.00	312.00	312.00	312.00	208.00	208.00
645400-860.000								
Travel	92.59	17.58	5,088.12	3,700.00	5,100.00	3,700.00	5,000.00	5,000.00
645400-900.000								
Printing and Publishing	0.00	29.88	0.00	300.00	300.00	300.00	300.00	300.00
645400-941.000								
Computer Charges (Rental)	12,001.00	12,295.00	14,648.00	14,648.00	14,648.00	14,648.00	10,061.00	10,061.00
645400-942.000								
Copy Machine Charges (Rental)	1,363.80	1,867.00	1,330.80	1,352.00	1,352.00	1,352.00	1,352.00	1,352.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 645400 Planning Dept.

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
645400-943.000								
Buildings & Grounds Charges	18,223.00	18,223.00	18,223.00	18,223.00	18,223.00	18,223.00	20,389.00	20,389.00
645400-960.000								
Education	600.00	630.00	1,471.64	2,000.00	2,000.00	2,000.00	1,750.00	1,750.00
645400-967.000								
Special Projects-Water Quality	3,628.70	3,630.98	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	265,565.70	263,752.52	276,447.26	274,204.00	299,802.00	287,294.00	305,157.00	305,157.00
Planning Dept. Dept Total	265,565.70	263,752.52	276,447.26	274,204.00	299,802.00	287,294.00	305,157.00	305,157.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 645401 Planning Commission

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 645401 Planning Commission								
Expenses								
645401-704.000 Per Diem	1,920.00	1,360.00	1,200.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
645401-717.000 Social Security	185.36	140.15	120.89	383.00	383.00	383.00	383.00	383.00
645401-727.000 Office/Operating Supplies	171.59	675.35	0.00	400.00	400.00	400.00	200.00	200.00
645401-728.000 Postage	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
645401-729.000 Printing	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
645401-801.000 Contractual Services	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00
645401-807.000 Membership Dues and Fees	675.00	0.00	675.00	700.00	700.00	700.00	700.00	700.00
645401-808.000 Subscriptions	370.00	370.00	0.00	700.00	700.00	700.00	700.00	700.00
645401-816.000 Bulletins/Publications	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00
645401-860.000 Travel	34.85	0.00	211.19	500.00	500.00	500.00	1,000.00	1,000.00
645401-860.001 Taxable Travel	503.04	472.64	380.86	2,295.00	2,295.00	2,295.00	2,295.00	2,295.00
645401-900.000 Printing and Publishing	214.00	244.10	0.00	400.00	400.00	400.00	400.00	400.00
645401-942.000 Copy Machine Charges (Rental)	129.76	14.40	58.80	1,313.00	1,313.00	1,313.00	1,313.00	1,313.00
645401-960.000 Education	504.40	739.60	445.00	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00
Expenses Total	5,708.00	5,016.24	3,091.74	15,641.00	15,641.00	15,641.00	15,641.00	15,641.00
Planning Commission Dept Total	5,708.00	5,016.24	3,091.74	15,641.00	15,641.00	15,641.00	15,641.00	15,641.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 690275 Drain Commissioner

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 690275 Drain Commissioner								
Expenses								
690275-703.000								
Salaries	14,627.22	14,992.90	16,355.20	14,993.00	15,480.00	15,480.00	15,983.00	19,993.00
690275-703.020								
Hazard Pay	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
690275-717.000								
Social Security	1,103.68	1,070.46	1,136.42	1,147.00	1,184.00	1,184.00	1,223.00	1,529.00
690275-718.000								
Hospitalization	14,260.00	14,730.00	14,260.00	14,260.00	15,276.00	14,260.00	14,260.00	14,260.00
690275-719.000								
Retirement	1,916.67	2,876.28	3,088.95	3,237.00	3,342.00	3,342.00	2,914.00	3,645.00
690275-720.000								
Life Insurance/Disability	137.90	135.68	136.56	139.00	139.00	139.00	139.00	139.00
690275-727.000								
Office/Operating Supplies	37.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
690275-728.000								
Postage	698.50	196.74	0.00	0.00	0.00	0.00	0.00	0.00
690275-743.000								
Gas/Oil	278.68	341.54	224.80	850.00	850.00	850.00	850.00	850.00
690275-775.000								
Repair and Maintenance	477.52	48.66	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
690275-800.000								
Attorney Fees	0.00	0.00	2,368.00	580.00	580.00	580.00	580.00	580.00
690275-801.000								
Contractual Services	7,462.11	6,701.65	7,077.50	7,500.00	7,500.00	7,500.00	10,000.00	10,000.00
690275-807.000								
Membership Dues and Fees	250.00	250.00	250.00	285.00	285.00	285.00	285.00	285.00
690275-850.000								
Telephone	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
690275-860.000								
Travel	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00
690275-900.000								
Printing and Publishing	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00
690275-940.000								
Rental	460.35	193.00	14.10	500.00	500.00	500.00	500.00	500.00
690275-941.000								
Computer Charges (Rental)	1,888.00	1,863.00	2,334.00	2,334.00	2,334.00	2,334.00	2,361.00	2,361.00
690275-943.000								
Buildings & Grounds Charges	10,680.00	10,680.00	10,680.00	10,680.00	10,680.00	10,680.00	12,871.00	12,871.00
690275-960.000								
Education	0.00	0.00	335.00	200.00	200.00	200.00	200.00	200.00
690275-967.000								
Special Proj-Schomberg Drain	21,035.16	1,452.75	478.00	0.00	20,166.00	0.00	0.00	0.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 690275 Drain Commissioner

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
690275-967.001 Special Proj-Timberlee Hills Dist	1,323.80	28,874.87	15,258.00	0.00	21,778.00	0.00	0.00	0.00
690275-967.002 Special Proj - Village of Empire	3,462.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
690275-967.003 Special Proj - S. Bar Lake	8,408.70	21,306.48	21,464.59	0.00	29,903.00	0.00	0.00	0.00
690275-967.004 Special Proj - Lake Bluffs Drain	4,649.60	40,688.68	15,639.43	0.00	15,234.00	0.00	0.00	0.00
Expenses Total	93,735.89	146,480.69	111,178.55	58,633.00	147,359.00	59,262.00	64,094.00	69,141.00
Drain Commissioner Dept Total	93,735.89	146,480.69	111,178.55	58,633.00	147,359.00	59,262.00	64,094.00	69,141.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 707427 Water Quality

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 707427 Water Quality								
Expenses								
707427-965.000								
Contrib. to Leelanau Clean Water	0.00	0.00	2,426.27	4,989.00	4,989.00	4,989.00	7,450.00	7,450.00
Expenses Total	0.00	0.00	2,426.27	4,989.00	4,989.00	4,989.00	7,450.00	7,450.00
Water Quality Dept Total	0.00	0.00	2,426.27	4,989.00	4,989.00	4,989.00	7,450.00	7,450.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 825201 Accounting

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 825201 Accounting Expenses								
825201-702.000 Overtime	10,738.76	9,340.37	6,082.98	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
825201-703.000 Salaries	66,552.69	70,243.29	76,634.18	72,455.00	77,632.00	77,632.00	79,086.00	79,086.00
825201-703.001 Temporary Office Assistant	469.27	1,065.96	1,351.28	0.00	0.00	0.00	0.00	0.00
825201-703.006 Salaries -non-work holiday	3,209.83	3,562.22	2,424.82	3,111.00	3,332.00	3,332.00	3,706.00	3,706.00
825201-703.020 Hazard Pay	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
825201-706.000 401(a) Pension Plan	79.06	55.63	0.00	0.00	0.00	0.00	0.00	0.00
825201-717.000 Social Security	6,007.99	6,633.37	6,878.70	6,851.00	7,264.00	7,264.00	6,885.00	6,885.00
825201-718.000 Hospitalization	33,170.00	29,460.00	32,856.00	32,856.00	35,197.00	32,856.00	13,636.00	13,636.00
825201-719.000 Retirement	6,573.06	7,043.86	5,339.47	6,514.00	6,939.00	6,939.00	7,378.00	7,378.00
825201-720.000 Life Insurance/Disability	1,383.33	1,584.00	1,588.31	1,661.00	1,661.00	1,661.00	1,661.00	1,661.00
825201-727.000 Office/Operating Supplies	2,925.84	2,810.66	4,205.60	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
825201-728.000 Postage	2,751.11	2,459.44	2,579.57	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
825201-775.000 Repair and Maintenance	0.00	467.00	0.00	400.00	400.00	400.00	400.00	400.00
825201-801.000 Contractual Services	4,878.75	5,056.49	4,999.44	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
825201-807.000 Membership Dues and Fees	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00
825201-808.000 Subscriptions	0.00	0.00	339.20	0.00	0.00	0.00	0.00	0.00
825201-817.000 Microfilm	263.25	322.00	322.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
825201-850.000 Telephone	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00
825201-860.000 Travel	89.18	87.61	36.93	750.00	750.00	750.00	750.00	750.00
825201-941.000 Computer Charges (Rental)	24,927.00	25,715.00	33,656.00	33,656.00	33,656.00	33,656.00	33,710.00	33,710.00
825201-942.000 Copy Machine Charges (Rental)	726.92	957.56	1,294.32	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 825201 Accounting

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
825201-943.000								
Buildings & Grounds Charges	10,034.00	10,034.00	10,034.00	10,034.00	10,034.00	10,034.00	11,226.00	11,226.00
825201-960.000								
Education	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
825201-970.010								
Capital Outlay < \$5,000.00	979.89	2,263.94	0.00	0.00	0.00	0.00	0.00	0.00
Expenses Total	176,415.93	179,318.40	190,778.80	194,844.00	203,421.00	201,080.00	184,994.00	184,994.00
Accounting Dept Total	176,415.93	179,318.40	190,778.80	194,844.00	203,421.00	201,080.00	184,994.00	184,994.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 830207 County Audit

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 830207 County Audit								
Expenses								
830207-801.000								
Contractual Services	48,400.00	50,900.00	55,500.00	58,800.00	58,800.00	58,800.00	61,550.00	61,550.00
Expenses Total	48,400.00	50,900.00	55,500.00	58,800.00	58,800.00	58,800.00	61,550.00	61,550.00
County Audit Dept Total	48,400.00	50,900.00	55,500.00	58,800.00	58,800.00	58,800.00	61,550.00	61,550.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 830865 Insurance

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 830865 Insurance								
Expenses								
830865-954.000								
Insurance (Liability)	206,065.00	226,299.00	224,771.00	227,000.00	227,000.00	227,000.00	224,771.00	224,771.00
Expenses Total	206,065.00	226,299.00	224,771.00	227,000.00	227,000.00	227,000.00	224,771.00	224,771.00
Insurance Dept Total	206,065.00	226,299.00	224,771.00	227,000.00	227,000.00	227,000.00	224,771.00	224,771.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 830866 Bonds

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 830866 Bonds								
Expenses								
830866-954.000								
Bonds	8,159.75	7,459.25	8,409.00	8,000.00	8,984.00	8,000.00	8,660.00	8,660.00
Expenses Total	8,159.75	7,459.25	8,409.00	8,000.00	8,984.00	8,000.00	8,660.00	8,660.00
Bonds Dept Total	8,159.75	7,459.25	8,409.00	8,000.00	8,984.00	8,000.00	8,660.00	8,660.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 830870 Unemployment Comp.

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 830870 Unemployment Comp.								
Expenses								
830870-721.000								
Unemployment Compensation	0.00	364.00	1,109.52	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Expenses Total	0.00	364.00	1,109.52	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Unemployment Comp. Dept Total	0.00	364.00	1,109.52	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 830871 Workers Comp. Ins.

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 830871 Workers Comp. Ins.								
Expenses								
830871-954.000								
Insurance (Workers Comp)	48,913.50	55,630.00	59,478.50	60,330.00	60,330.00	60,330.00	58,607.00	58,607.00
Expenses Total	48,913.50	55,630.00	59,478.50	60,330.00	60,330.00	60,330.00	58,607.00	58,607.00
Workers Comp. Ins. Dept Total	48,913.50	55,630.00	59,478.50	60,330.00	60,330.00	60,330.00	58,607.00	58,607.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 850756 Parks & Recreation

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 850756 Parks & Recreation Expenses								
850756-702.000 Overtime	669.51	183.23	401.97	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
850756-703.000 Salaries	28,261.22	30,290.00	37,857.30	35,322.00	37,187.00	37,187.00	35,254.00	35,254.00
850756-703.001 Temporary Office Assistant	67.55	2,185.44	2,465.02	0.00	2,500.00	2,500.00	2,000.00	2,000.00
850756-703.006 Salaries -non-work holiday	1,040.16	533.04	698.07	533.00	550.00	550.00	568.00	568.00
850756-703.020 Hazard Pay	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
850756-704.000 Per Diem	1,440.00	1,910.00	1,310.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
850756-717.000 Social Security	2,447.88	2,724.01	3,307.20	3,187.00	3,331.00	3,331.00	3,184.00	3,184.00
850756-718.000 Hospitalization	7,130.00	7,365.00	7,130.00	7,130.00	7,638.00	7,130.00	7,130.00	7,130.00
850756-719.000 Retirement	2,385.28	1,913.28	2,483.25	2,211.00	2,269.00	2,269.00	2,107.00	2,107.00
850756-720.000 Life Insurance/Disability	607.41	468.42	631.44	579.00	579.00	579.00	579.00	579.00
850756-727.000 Office/Operating Supplies	5,551.08	6,583.35	7,092.35	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
850756-742.000 Uniforms	461.71	417.10	296.91	400.00	400.00	400.00	400.00	400.00
850756-743.000 Gas/Oil	1,039.43	2,654.04	3,697.10	2,500.00	3,700.00	2,500.00	2,500.00	2,500.00
850756-775.000 Repair and Maintenance	17,923.14	21,688.51	25,569.90	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
850756-801.000 Contractual Services	14,472.62	13,979.29	11,736.86	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
850756-801.101 Myles Kimmerly Debris 2021	0.00	46,800.00	0.00	0.00	0.00	0.00	0.00	0.00
850756-807.000 Membership Dues and Fees	845.44	0.00	0.00	100.00	100.00	100.00	100.00	100.00
850756-850.000 Telephone	719.54	577.68	465.87	400.00	400.00	400.00	400.00	400.00
850756-850.001 Telephone - Cell phone	437.94	345.60	344.91	294.00	294.00	294.00	294.00	294.00
850756-860.000 Travel	0.00	63.84	57.04	70.00	70.00	70.00	70.00	70.00
850756-860.001 Taxable Travel	296.70	758.80	720.90	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department 850756 Parks & Recreation

Period Ending Date: December 31, 2022

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
850756-900.000								
Printing and Publishing	1,262.18	1,307.30	1,047.38	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
850756-920.000								
Utilities (Light-Oil)	4,526.46	4,312.71	3,172.87	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
850756-940.000								
Rental	1,487.12	1,465.20	1,379.40	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
850756-942.000								
Copy Machine Charges (Rental)	1.96	28.68	17.32	30.00	30.00	30.00	30.00	30.00
850756-970.000								
Capital Outlay	42,274.60	42,328.00	86,293.60	45,000.00	86,300.00	60,000.00	55,000.00	55,000.00
850756-970.010								
Capital Outlay under \$5,000.00	1,895.00	4,597.17	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Expenses Total	137,743.93	195,479.69	198,176.66	171,756.00	219,348.00	191,340.00	183,616.00	183,616.00
Parks & Recreation Dept Total	137,743.93	195,479.69	198,176.66	171,756.00	219,348.00	191,340.00	183,616.00	183,616.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 890890 Budgeted Fund Transfers

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 890890 Budgeted Fund Transfers								
Expenses								
890890-999.214								
Op Trans Out - Comm. Corrections	6,950.00	10,350.00	10,348.90	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00
890890-999.232								
911 Dispatch Services Fund	896,381.00	873,762.00	839,800.00	779,165.00	839,800.00	779,165.00	843,270.00	843,270.00
890890-999.241								
Oper Trans Out - Vet Memorial	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
890890-999.260								
Transfer Out - Indigent Defense	52,833.00	52,780.96	52,316.00	52,316.00	52,316.00	52,316.00	53,247.00	53,247.00
890890-999.457								
Transfer Out - Radio Comm	52,876.00	52,876.00	52,876.00	52,876.00	52,876.00	52,876.00	52,876.00	52,876.00
890890-999.470								
Transfer Out - Capital Improvements	36,000.00	50,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
890890-999.573								
Transfer Out - Mapping Fund	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00
890890-999.636								
Data Processing Fund	0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00
890890-999.645								
Transfer Out - Duplicating Fund	31,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
890890-999.661								
Transfer Out - Motor Pool	0.00	0.00	114,800.00	0.00	114,800.00	0.00	0.00	0.00
890890-999.805								
Transfer Out - Dam Fund	8,100.00	39,100.00	29,000.00	29,000.00	29,000.00	29,000.00	22,000.00	22,000.00
Expenses Total	1,086,140.00	1,138,868.96	1,213,140.90	927,707.00	1,215,142.00	927,707.00	985,743.00	985,743.00
Budgeted Fund Transfers Dept Total	1,086,140.00	1,138,868.96	1,213,140.90	927,707.00	1,215,142.00	927,707.00	985,743.00	985,743.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 890990 Debt Service Transfer Out

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 890990 Debt Service Transfer Out								
Expenses								
890990-999.000								
Debt Service Transfer Out	444,000.00	454,700.00	399,204.00	399,204.00	399,204.00	399,204.00	426,643.00	426,643.00
Expenses Total	444,000.00	454,700.00	399,204.00	399,204.00	399,204.00	399,204.00	426,643.00	426,643.00
Debt Service Transfer Out Dept Total	444,000.00	454,700.00	399,204.00	399,204.00	399,204.00	399,204.00	426,643.00	426,643.00

2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Period Ending Date: December 31, 2022

Department 891891 Contingency

Account Number	2020 Audited	2021 Audited	2022 Year-to-Date	2022 Adopted Budget	2022 Amended Budget	2023 Proposed Budget	2023 BOC Changes & Dept Requests	2023 Adopted Budget
Account Name								
Department 891891 Contingency								
Expenses								
891891-965.000								
Contingency	0.00	0.00	0.00	614,000.00	387,200.00	614,000.00	440,000.00	440,000.00
Expenses Total	0.00	0.00	0.00	614,000.00	387,200.00	614,000.00	440,000.00	440,000.00
Contingency Dept Total	0.00	0.00	0.00	614,000.00	387,200.00	614,000.00	440,000.00	440,000.00
Expenses Fund Total	13,573,134.53	13,950,797.22	14,307,412.53	14,837,334.00	16,338,456.00	15,810,488.00	15,476,763.00	15,490,015.00
Net (Rev/Exp)	13,573,134.53	13,950,797.22	14,307,412.53	14,837,334.00	16,338,456.00	15,810,488.00	15,476,763.00	15,490,015.00
Grand Total for Expenses	13,573,134.53	13,950,797.22	14,307,412.53	14,837,334.00	16,338,456.00	15,810,488.00	15,476,763.00	15,490,015.00
Grand Total Net Rev/Exp	13,573,134.53	13,950,797.22	14,307,412.53	14,837,334.00	16,338,456.00	15,810,488.00	15,476,763.00	15,490,015.00