

# 2023 ADOPTED BUDGET

County of Leelanau

Period Ending Date: December 31, 2022

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
<b>Fund 101 General Fund</b>								
<b>Fiscal Year 2022</b>								
<b>Dept Total</b>	14,069,969.22	14,331,486.26	14,446,927.94	14,837,334.00	16,338,456.00	15,810,488.00	15,476,763.00	15,490,015.00
<b>Board of Commissioners Dept Total</b>	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
<b>Attorney/Legal Fees Dept Total</b>	89,023.46	78,194.83	73,702.33	85,534.00	85,534.00	85,534.00	87,000.00	87,000.00
<b>NW Mich. Council of Gov't's Dept Total</b>	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00
<b>Sheriff Dept Total</b>	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
<b>Emergency Services Council Dept Total</b>	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
<b>Marine Division Dept Total</b>	79,051.70	78,886.32	145,517.86	82,946.00	160,746.00	160,746.00	99,639.00	99,639.00
<b>Secondary Road Patrol Dept Total</b>	106,383.76	103,829.30	87,108.68	98,861.00	102,539.00	101,214.00	104,571.00	104,571.00
<b>TNT Program Dept Total</b>	103,109.85	100,627.08	91,175.80	102,396.00	106,933.00	105,608.00	115,265.00	115,265.00
<b>Suttons Bay Village Officer Dept Total</b>	78,116.85	81,106.60	77,785.93	87,989.00	88,790.00	88,790.00	91,370.00	91,370.00
<b>Leelanau Twp Officer Dept Total</b>	87,672.04	99,198.30	85,549.24	92,519.00	95,276.00	94,260.00	106,294.00	106,294.00
<b>Jail Division Dept Total</b>	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
<b>Emergency Services Dept Total</b>	274,022.03	269,588.74	384,672.89	99,439.00	390,495.00	384,114.00	99,784.00	99,784.00
<b>Disaster Contingency Dept Total</b>	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
<b>Animal Control Dept Total</b>	97,790.61	93,709.92	94,970.34	101,782.00	110,909.00	104,893.00	107,195.00	107,195.00
<b>Prosecuting Attorney Dept Total</b>	564,787.86	566,249.40	612,761.55	611,681.00	637,874.00	626,786.00	631,154.00	631,154.00
<b>PA Family Support Dept Total</b>	61,180.21	69,289.06	74,667.02	91,307.00	95,134.00	94,740.00	85,686.00	85,686.00
<b>Victims Services Dept Total</b>	77,720.00	82,229.57	84,925.67	90,783.00	93,975.00	92,959.00	89,963.00	89,963.00
<b>Circuit Court Dept Total</b>	226,214.29	196,353.24	184,513.89	230,917.00	262,631.00	230,917.00	253,657.00	253,657.00
<b>Circuit Court - Family Dept Total</b>	229,437.00	235,279.50	241,398.53	283,455.00	290,024.00	287,683.00	294,426.00	294,426.00
<b>Friend of the Court Dept Total</b>	22,500.00	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
<b>Law Library Dept Total</b>	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Jury Commission Dept Total</b>	10,232.09	10,812.41	15,353.94	13,890.00	15,478.00	15,478.00	9,293.00	9,293.00
<b>Cir Ct - Family Vol. Dept Total</b>	540.00	625.00	0.00	800.00	800.00	800.00	800.00	800.00
<b>Circuit Court Juvenile Off. Dept Total</b>	120,700.27	125,137.44	142,360.22	124,814.00	163,486.00	127,812.00	128,733.00	128,733.00
<b>Family Coordinating Council Dept Total</b>	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	15,000.00	15,000.00
<b>Circuit Court Child Care Dept Total</b>	91,835.25	183,670.50	183,671.50	367,341.00	367,341.00	367,341.00	367,341.00	367,341.00
<b>District Court Dept Total</b>	419,385.10	456,153.12	278,151.60	430,780.00	430,780.00	430,780.00	459,856.00	468,061.00
<b>Probate Court Dept Total</b>	362,276.03	366,997.91	416,311.22	384,426.00	435,975.00	398,030.00	417,438.00	417,438.00
<b>Apportionment Commission Dept Total</b>	0.00	109.65	0.00	0.00	0.00	0.00	0.00	0.00
<b>Elections Dept Total</b>	108,206.97	30,496.46	78,282.36	88,376.00	88,376.00	88,376.00	59,876.00	59,876.00
<b>County Clerk Dept Total</b>	445,042.99	447,085.68	547,224.76	554,423.00	609,552.00	600,411.00	626,220.00	626,220.00
<b>Circuit Court Clerk Dept Total</b>	16,039.18	13,341.60	13,798.62	29,242.00	29,242.00	29,242.00	29,718.00	29,718.00

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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
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
Plat Board Dept Total	0.00	0.00	0.00	496.00	496.00	496.00	496.00	496.00
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
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
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
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
Ambulance Services Dept Total	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
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
Mental Health Dept Total	139,700.00	139,700.00	139,700.00	139,700.00	139,700.00	139,700.00	139,700.00	139,700.00
Dept. of Human Services Dept Total	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
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
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
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
Veterans Service Dept Total	0.00	7,241.50	24,173.50	0.00	42,759.00	42,759.00	0.00	0.00
Soldiers & Sailors Relief Dept Total	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
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
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
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
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
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
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
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
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
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
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
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
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
Internal Services Dept Total	350,000.00	500,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
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
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
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
Contingency Dept Total	0.00	0.00	0.00	614,000.00	387,200.00	614,000.00	440,000.00	440,000.00
Revenues Total	14,069,969.22	14,331,486.26	14,447,254.61	14,837,334.00	16,338,456.00	15,810,488.00	15,476,763.00	15,490,015.00
Expenses Fund Total	13,573,134.53	13,950,797.22	14,307,739.20	14,837,334.00	16,338,456.00	15,810,488.00	15,476,763.00	15,490,015.00
Net (Rev/Exp)	496,834.69	380,689.04	139,515.41	0.00	0.00	0.00	0.00	0.00

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<b>Grand Total for Revenues</b>	14,069,969.22	14,331,486.26	14,447,254.61	14,837,334.00	16,338,456.00	15,810,488.00	15,476,763.00	15,490,015.00
<b>Grand Total for Expenses</b>	13,573,134.53	13,950,797.22	14,307,739.20	14,837,334.00	16,338,456.00	15,810,488.00	15,476,763.00	15,490,015.00
<b>Grand Total Net Rev/Exp</b>	496,834.69	380,689.04	139,515.41	0.00	0.00	0.00	0.00	0.00