



# 2023 ADOPTED BUDGET

Fund 101 General Fund

County of Leelanau

Department

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								
000000-528.003 CESF GRANT	49,381.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000000-528.004 American Rescue Plan (ARP)	0.00	59,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
000000-540.000 Probate Judges Salary	117,003.72	121,945.16	116,610.49	117,000.00	125,000.00	117,000.00	120,249.00	120,249.00
000000-540.001 Standardization - Probate	45,724.00	45,724.00	34,293.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
000000-541.000 Standardization - Circuit	14,631.68	14,631.68	10,991.76	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00
000000-542.000 Standardization - District	9,144.80	9,144.80	6,858.60	9,145.00	9,145.00	9,145.00	9,145.00	9,145.00
000000-543.001 Secondary Road Patrol	40,711.53	23,857.22	20,616.78	27,456.00	27,456.00	27,456.00	0.00	0.00
000000-544.000 Marine Safety Program	28,600.00	32,100.00	0.00	0.00	30,100.00	30,100.00	0.00	0.00
000000-545.001 Drunk/Drug Caseflow	3,896.16	3,654.70	3,531.12	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
000000-548.000 County Veterans Service Fund	0.00	7,241.50	20,928.62	0.00	42,759.00	42,759.00	0.00	0.00
000000-562.000 Juvenile Officer Salary	27,317.04	27,317.04	13,658.52	27,317.00	27,317.00	27,317.00	27,317.00	27,317.00
000000-563.002 Protective Vests Grant - Sheriff	0.00	2,510.50	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00
000000-563.006 Trial Court Funding	45,365.00	47,384.00	39,218.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
000000-563.007 Jury Fees Reimbursement	4,132.65	0.00	4,749.70	3,500.00	4,750.00	3,500.00	3,500.00	3,500.00
000000-564.000 Pros. Atty. Title IV-D Reimb.	41,733.56	47,519.67	37,239.22	68,545.00	68,545.00	68,545.00	68,545.00	68,545.00
000000-565.000 Pros Atty Title IV-E Reimb.	4,449.56	3,176.12	3,031.09	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
000000-570.000 Victim's Rights Act - P.A.	39,813.28	38,053.51	36,321.46	39,921.00	39,921.00	39,921.00	43,177.00	43,177.00
000000-571.000 Convention & Tourism Tax	111,655.49	97,847.37	106,406.79	103,000.00	106,407.00	105,992.00	110,000.00	110,000.00
000000-574.000 Revenue Sharing	0.00	127,323.00	533,186.65	497,921.00	497,921.00	497,921.00	527,853.00	527,853.00
000000-575.002 Survey and Remonumentation	31,621.00	28,562.00	13,940.00	31,000.00	34,850.00	31,000.00	31,000.00	31,000.00
000000-576.000 Liquor Licenses	24,326.50	26,526.50	27,334.45	24,000.00	27,350.00	24,000.00	25,000.00	25,000.00
000000-602.000 Circuit Court Costs	12,601.42	8,129.64	6,307.69	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00

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Account Name								
000000-602.001 Circuit Court Writ Fees	405.00	420.00	465.00	500.00	500.00	500.00	500.00	500.00
000000-602.002 Circuit Court Motion Fees	1,590.00	1,410.00	1,830.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
000000-603.000 District Court Costs	114,604.56	161,598.03	130,937.47	100,000.00	129,650.00	100,000.00	100,000.00	100,000.00
000000-604.000 District Court Bond Costs	110.00	60.00	10.00	200.00	200.00	200.00	60.00	60.00
000000-605.000 Circuit Court Bond Costs	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
000000-607.000 P.A. - FIA Fraud Cases Reimbursed	0.00	0.00	67.50	0.00	0.00	0.00	0.00	0.00
000000-607.001 P.A. Conv. Drunk Driver Costs	388.70	494.20	392.10	0.00	0.00	0.00	0.00	0.00
000000-608.001 Circuit Court Entry Fees	3,317.00	3,286.00	3,689.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
000000-608.003 Circuit Court Jury Fees	660.00	720.00	600.00	900.00	900.00	900.00	900.00	900.00
000000-609.000 District Court Civil Fees	17,751.50	17,529.50	18,989.75	16,000.00	16,000.00	16,000.00	11,500.00	11,500.00
000000-610.000 District Court Admin Cost Share	85,794.20	85,159.77	0.00	0.00	0.00	0.00	0.00	0.00
000000-611.001 Probate Court Services	3,418.00	3,475.00	2,947.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
000000-611.002 Family Court Divison Costs	305.62	35.00	2.50	750.00	750.00	750.00	750.00	750.00
000000-611.003 Guardianship Services	525.00	250.00	300.00	400.00	400.00	400.00	400.00	400.00
000000-611.005 Inventory Fees-County	12,860.81	12,395.34	15,388.87	8,000.00	12,000.00	12,000.00	12,000.00	12,000.00
000000-612.000 Clerk General Services	1,071.00	1,975.00	6,529.00	1,500.00	4,000.00	4,000.00	1,500.00	1,500.00
000000-612.001 Certified Copies Clerk	15,993.50	18,517.50	19,740.00	11,000.00	19,750.00	15,000.00	14,000.00	14,000.00
000000-612.002 Passports	3,535.00	5,285.00	9,310.00	4,000.00	8,800.00	4,000.00	4,000.00	4,000.00
000000-612.003 Assumed Names Clerk	1,992.00	2,048.00	1,673.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
000000-612.004 Notary Fees Clerk	440.00	456.00	432.00	400.00	400.00	400.00	400.00	400.00
000000-612.005 Appeal Fees Clerk	75.00	58.00	75.00	100.00	100.00	100.00	100.00	100.00
000000-612.006 Partnerships Clerk	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00

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Account Name								
000000-612.008 State Bar Swear in Filing Fee	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00
000000-612.009 Campaign Finance Late Filing Fee	300.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
000000-612.010 Research Fees Clerk	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00
000000-612.022 Pictures - Clerk	1,390.00	2,085.00	3,390.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
000000-612.023 Postage Reim for Passports	52.35	26.35	136.80	0.00	0.00	0.00	0.00	0.00
000000-613.001 Tax Certificates Treas.	7,750.00	9,185.00	7,180.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
000000-613.002 Tax Histories Treas.	3,012.00	4,950.00	6,098.50	2,500.00	6,000.00	6,000.00	4,000.00	4,000.00
000000-613.008 Returned Check Chgs - Treas	325.00	250.00	225.00	200.00	200.00	200.00	250.00	250.00
000000-614.001 Register of Deeds Services	195,753.85	212,653.00	149,776.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
000000-614.002 Register Transfer Tax	472,073.80	543,505.30	470,832.35	270,000.00	470,500.00	300,000.00	270,000.00	270,000.00
000000-614.003 MSSR Fee	546.18	577.20	316.02	500.00	500.00	500.00	500.00	500.00
000000-614.005 ROD Website Fees	33,184.25	33,700.00	30,304.00	50,000.00	50,000.00	50,000.00	25,000.00	25,000.00
000000-614.011 ROD Services - IRS	840.00	689.00	4,327.00	1,000.00	4,500.00	4,500.00	1,000.00	1,000.00
000000-618.001 Address Ordinance Fees	4,777.00	6,640.00	6,795.00	3,000.00	4,500.00	4,500.00	3,000.00	3,000.00
000000-619.000 Planning Commission Services	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000000-624.000 Sheriff Bail/Bond Fee	30.00	10.00	60.00	200.00	200.00	200.00	200.00	200.00
000000-627.000 Sheriff Services	6,123.50	8,456.00	8,498.50	3,000.00	6,000.00	6,000.00	3,000.00	3,000.00
000000-627.002 D.O.C. Transports Reimbursed	446.70	670.05	223.35	500.00	500.00	500.00	500.00	500.00
000000-627.006 Convicted Drunk Driver Assmt	6,973.00	8,675.00	6,550.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
000000-627.008 Sex Offender Registration Fee	575.00	720.00	560.00	700.00	700.00	700.00	700.00	700.00
000000-627.014 FOC Apprehension Fee	1,033.17	1,347.81	1,064.74	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
000000-627.015 Live Scan Fingerprinting	4,654.70	4,828.25	3,525.00	1,500.00	2,500.00	2,500.00	1,500.00	2,500.00

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Account Name								
000000-628.000 Copy Fees	81,341.90	86,631.20	58,087.00	53,000.00	53,000.00	53,000.00	50,000.00	50,000.00
000000-628.001 Copy Fees - ROD	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
000000-630.001 Mapping Services - Equalization	0.00	307.00	215.00	100.00	100.00	100.00	100.00	100.00
000000-640.000 Animal Control Services	5,000.00	5,000.00	3,750.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
000000-645.000 Postage Reimbursed	0.00	0.00	0.00	40.00	40.00	40.00	40.00	40.00
000000-647.000 Publications	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
000000-649.000 Forfeited Property-Sheriff	97.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000000-656.000 District Ct. Bond Forfeits	0.00	600.00	2,200.00	500.00	2,500.00	2,500.00	4,500.00	4,500.00
000000-657.000 Reimb- DST CT CC Revenue	400.58	1,860.87	1,141.68	0.00	0.00	0.00	1,800.00	1,800.00
000000-664.000 Interest Earnings	39,950.73	1,842.47	74,159.27	5,000.00	72,982.00	5,000.00	15,000.00	15,000.00
000000-664.100 Interest Earning - American Rescue	0.00	186.06	3,259.17	240.00	240.00	240.00	250.00	250.00
000000-669.000 Misc. Reimbursements	3,730.11	15,640.69	4,129.52	0.00	4,200.00	1,600.00	0.00	0.00
000000-672.000 Gaming Revenues	0.00	8,096.00	41,102.00	0.00	41,102.00	32,870.00	0.00	0.00
000000-674.000 Contributions and Donations	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000000-674.003 Donations - Animal Control	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
000000-674.004 Sheriff - O.T. Special Events	3,116.03	4,302.54	4,552.42	5,000.00	5,000.00	5,000.00	0.00	5,000.00
000000-674.005 Donations: Canine Specific	5,291.65	5,250.00	37,756.00	0.00	32,756.00	32,756.00	0.00	0.00
000000-674.006 Donations: Marine Specific	125.00	8,550.00	0.00	0.00	0.00	0.00	0.00	0.00
000000-675.010 Leelanau Township Officer	94,054.10	102,889.71	65,790.61	92,519.00	92,519.00	92,519.00	106,294.00	106,294.00
000000-675.020 Parks & Rec. Donations	547.00	365.00	298.00	0.00	0.00	0.00	0.00	0.00
000000-676.000 Suttons Bay Village Officer	82,655.66	83,249.08	60,301.51	87,989.00	87,989.00	87,989.00	91,370.00	91,370.00
000000-677.000 Indirect Cost Recovery - FOC	4,046.00	3,879.00	2,171.50	3,879.00	3,879.00	3,879.00	4,343.00	4,343.00

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Account Name								
000000-679.000 In-House Computer Services - Eq.	10,184.09	16,062.12	10,398.31	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
000000-679.010 Pay-per-Hit BS&A Internet Service	3,614.00	3,795.60	3,674.40	2,400.00	2,400.00	2,400.00	3,000.00	3,000.00
000000-680.001 Elections - Reimbursed	35,148.37	2,997.73	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
000000-681.000 Attorney Fees Reimbursed	22,864.60	43,113.59	31,420.84	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
000000-681.001 Extradition Fees Reimbursed	0.00	369.25	0.00	0.00	0.00	0.00	0.00	0.00
000000-681.006 Dist Ct - Atty Fees Reimb (Cir Ct)	3,266.06	893.94	2,253.99	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00
000000-682.000 25%Adm. Fee-Child Care	2,377.70	4,136.28	1,791.08	4,653.00	4,653.00	4,653.00	4,653.00	4,653.00
000000-683.000 Alcohol Assessment Reim.	0.00	65.00	0.00	200.00	200.00	200.00	200.00	200.00
000000-683.002 P.A. - Reimburse Assessment Fee	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
000000-687.000 Refunds & Rebates	2,633.02	1,062.03	1,965.95	0.00	0.00	0.00	0.00	0.00
000000-687.002 Workmen's Comp.	9,413.40	13,265.50	14,390.55	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
000000-687.005 Misc. Refunds/Income	5,900.18	425.99	1,774.72	0.00	0.00	0.00	0.00	0.00
000000-687.007 FOIA Reimbursement	1,375.97	1,372.94	3,346.14	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
000000-687.009 Jury/Witness Fees - Employee	544.55	0.00	49.00	0.00	0.00	0.00	0.00	0.00
000000-687.010 Twp Tax Bond Ins. Reimb.	6,040.22	6,586.19	8,984.00	6,000.00	8,984.00	6,000.00	6,000.00	6,000.00
000000-687.014 MMRMA Reimbursements	68,794.43	56,500.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
000000-689.000 Restitution - Court Ordered	0.00	516.64	847.62	0.00	0.00	0.00	0.00	0.00
000000-699.001 Transfer In - DTR Fund	125,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
000000-699.010 Transfer In: Inmate Housing	241,400.00	241,400.00	193,250.00	193,250.00	193,250.00	193,250.00	153,925.00	153,925.00
000000-699.012 Operating Transfer In - Recycle	15,000.00	15,000.00	17,905.00	17,905.00	17,905.00	17,905.00	17,735.00	17,735.00
000000-699.013 Op. Transfer In - Revenue Sharing	470,949.00	477,542.00	0.00	43,132.00	43,132.00	43,132.00	0.00	0.00
000000-699.256 Transfer In - Automation Fund	8,935.00	10,222.00	10,499.00	10,499.00	10,499.00	10,499.00	7,743.00	7,743.00

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000000-699.258 Operating Transfer In - PRE Fund	22,257.00	24,595.00	23,828.00	23,828.00	23,828.00	23,828.00	30,466.00	30,466.00
000000-699.263 Transfer In - CPL Fund	1,665.00	1,880.00	2,569.00	2,569.00	2,569.00	2,569.00	2,519.00	2,519.00
000000-699.280 Transfer In - Early Childhood	0.00	109,139.23	0.00	0.00	0.00	0.00	0.00	0.00
000000-699.281 Operating Transfer In - Direct cost	69,548.00	78,418.00	68,889.00	68,889.00	68,889.00	68,889.00	75,943.00	75,943.00
000000-699.542 Operating Trans In - Direct Cost	54,680.00	99,251.00	83,621.00	83,621.00	83,621.00	83,621.00	86,145.00	86,145.00
<b>Revenues Total</b>	<b>14,069,969.22</b>	<b>14,331,486.26</b>	<b>14,447,254.61</b>	<b>14,837,334.00</b>	<b>16,338,456.00</b>	<b>15,810,488.00</b>	<b>15,476,763.00</b>	<b>15,490,015.00</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>Revenues Total</b>	<b>14,069,969.22</b>	<b>14,331,486.26</b>	<b>14,447,254.61</b>	<b>14,837,334.00</b>	<b>16,338,456.00</b>	<b>15,810,488.00</b>	<b>15,476,763.00</b>	<b>15,490,015.00</b>
<b>Net (Rev/Exp)</b>	<b>14,069,969.22</b>	<b>14,331,486.26</b>	<b>14,447,254.61</b>	<b>14,837,334.00</b>	<b>16,338,456.00</b>	<b>15,810,488.00</b>	<b>15,476,763.00</b>	<b>15,490,015.00</b>
<b>Grand Total for Revenues</b>	<b>14,069,969.22</b>	<b>14,331,486.26</b>	<b>14,447,254.61</b>	<b>14,837,334.00</b>	<b>16,338,456.00</b>	<b>15,810,488.00</b>	<b>15,476,763.00</b>	<b>15,490,015.00</b>

Parameters:

Operator: JEN

Period Ending Date: December 31, 2022

Fund Range: 101 -