

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 100101 Board of Commissioners

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Fund 101 General Fund								
Fiscal Year 2024								
Department 100101 Board of Commissioners								
Expenses								
100101-702.000								
Overtime	4,445.19	4,313.52	8,094.76	45.86	0.00	0.00	0.00	_____
100101-703.000								
Salaries	172,956.27	299,257.15	315,290.70	206,984.06	357,002.00	357,002.00	326,605.00	_____
100101-703.001								
Temp Office Assistant	1,771.47	62.64	577.46	6,199.05	0.00	0.00	2,000.00	_____
100101-703.006								
Salaries-non-work holiday	2,279.20	2,006.76	2,303.64	0.00	0.00	0.00	0.00	_____
100101-704.000								
Per Diem	14,950.00	15,390.00	16,170.00	6,500.00	15,095.00	15,095.00	17,000.00	_____
100101-706.000								
401(a) Pension Plan	1,600.00	2,600.00	1,976.28	1,000.00	2,000.00	2,000.00	0.00	_____
100101-717.000								
Social Security	17,038.53	26,700.19	28,633.70	18,296.34	30,716.00	30,716.00	30,072.00	_____
100101-718.000								
Hospitalization	133,698.33	170,628.00	212,568.00	127,401.00	169,868.00	169,868.00	185,960.00	_____
100101-719.000								
Retirement	32,888.77	54,498.27	35,904.02	17,511.97	42,107.00	42,107.00	32,471.00	_____
100101-720.000								
Life Insurance/Disability	2,878.29	4,065.50	4,852.23	1,966.91	5,065.00	5,065.00	5,065.00	_____
100101-727.000								
Office/Operating Supplies	2,353.44	4,170.92	6,719.73	3,004.41	3,000.00	3,000.00	4,000.00	_____
100101-728.000								
Postage	300.61	213.54	306.58	515.35	600.00	600.00	600.00	_____
100101-775.000								
Repair and Maintenance	0.00	25.00	0.00	0.00	400.00	400.00	400.00	_____
100101-800.000								
Attorney Fees	0.00	0.00	38,238.85	32,805.62	15,000.00	800.00	15,000.00	_____
100101-801.000								
Contractual Services	12,606.55	17,169.06	26,479.09	9,458.93	12,000.00	12,000.00	15,000.00	_____
100101-801.001								
Facilities Assessment	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	40,000.00	19,000.00	0.00	0.00	0.00	0.00	_____
100101-807.000								
Membership Dues and Fees	14,205.19	13,277.76	12,972.13	10,217.63	19,239.00	15,860.00	16,000.00	_____
100101-808.000								
Subscriptions	240.00	47.18	511.48	157.34	500.00	500.00	250.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 100101 Board of Commissioners

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
100101-835.000 Health Services	0.00	0.00	0.00	430.00	0.00	0.00	0.00	
100101-850.000 Telephone	312.00	312.00	312.00	234.00	312.00	312.00	312.00	
100101-850.001 Telephone - Cell phone	2,324.46	929.73	641.31	333.51	1,200.00	1,200.00	1,200.00	
100101-860.000 Travel	10,820.52	12,860.62	7,829.18	2,505.47	12,000.00	12,000.00	10,000.00	
100101-860.001 Taxable Travel	3,246.32	4,542.18	5,261.16	1,915.53	4,000.00	4,000.00	4,000.00	
100101-900.000 Printing and Publishing	7,028.61	9,317.01	3,989.79	3,589.80	3,000.00	3,000.00	7,000.00	
100101-941.000 Computer Charges (Rental)	10,726.10	10,719.00	28,538.00	21,403.50	28,538.00	28,538.00	39,514.00	
100101-942.000 Copy Machine Charges (Rental)	4,104.60	6,403.20	5,410.88	3,182.08	4,000.00	4,000.00	4,000.00	
100101-943.000 Buildings & Grounds Charges	19,662.00	22,029.00	31,349.00	23,511.75	31,349.00	31,349.00	36,902.00	
100101-960.000 Education	2,821.52	5,851.31	2,955.02	526.25	6,000.00	6,000.00	5,000.00	
100101-965.000 Contrib. to Other Agency	65,761.68	62,932.33	114,368.45	71,069.77	80,124.00	80,124.00	71,070.00	
100101-965.004 Lake Bluffs Special Assessment	0.00	0.00	253,700.00	0.00	0.00	0.00	0.00	
100101-965.005 South Bar Lake Special Assessment	0.00	0.00	0.00	72,639.36	72,640.00	0.00	0.00	
100101-967.000 Special Projects	14,357.37	98,914.16	149,677.69	126,849.25	183,498.00	15,000.00	15,000.00	
100101-967.019 Substance Abuse Prevention	16,107.50	16,000.00	21,831.45	0.00	0.00	0.00	0.00	
100101-970.010 Capital Outlay < \$5,000.00	11,852.62	2,893.00	2,589.99	0.00	0.00	0.00	0.00	
Expenses Total	587,705.14	914,530.03	1,359,052.57	770,254.74	1,099,253.00	840,536.00	844,421.00	
Board of Commissioners Dept Total	587,705.14	914,530.03	1,359,052.57	770,254.74	1,099,253.00	840,536.00	844,421.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Period Ending Date: July 31, 2024

Department 100211 Attorney/Legal Fees

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 100211 Attorney/Legal Fees								
Expenses								
100211-800.000 Attorney Fees	78,194.83	80,656.96	85,278.20	46,825.94	88,700.00	88,700.00	84,500.00	
Expenses Total	78,194.83	80,656.96	85,278.20	46,825.94	88,700.00	88,700.00	84,500.00	
Attorney/Legal Fees Dept Total	78,194.83	80,656.96	85,278.20	46,825.94	88,700.00	88,700.00	84,500.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225301 Sheriff

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 225301 Sheriff								
Expenses								
225301-702.000 Overtime	86,624.50	36,558.87	48,870.81	58,079.93	60,000.00	60,000.00	60,000.00	_____
225301-703.000 Salaries	1,009,862.71	1,142,982.94	1,175,451.77	664,670.83	1,260,605.00	1,260,605.00	1,277,679.00	_____
225301-703.005 Salaries-work holiday	53,019.73	56,162.78	58,906.66	38,755.65	64,744.00	64,744.00	65,902.00	_____
225301-703.006 Salaries-non-work holiday	18,873.43	22,546.15	24,334.53	13,957.60	35,423.00	35,423.00	35,955.00	_____
225301-703.014 Longevity	5,200.00	5,600.00	5,600.00	4,400.00	5,600.00	5,600.00	5,600.00	_____
225301-703.015 Salaries Personal Leave Payoff	24,978.32	26,844.66	28,247.80	397.12	45,334.00	45,334.00	46,664.00	_____
225301-703.576 Salaries Liquor Licenses	5,128.82	6,232.55	5,879.44	863.00	0.00	0.00	0.00	_____
225301-703.742 Uniform/Gun Allowance	12,451.45	13,525.00	13,418.50	0.00	14,525.00	14,525.00	14,525.00	_____
225301-706.000 401(a) Pension Plan	2,200.00	1,600.00	1,800.00	1,800.00	1,800.00	1,800.00	800.00	_____
225301-717.000 Social Security	93,037.05	100,167.52	103,876.90	59,624.90	115,170.00	115,170.00	116,707.00	_____
225301-718.000 Hospitalization	308,650.00	299,490.00	319,530.00	214,789.50	286,386.00	286,386.00	313,048.00	_____
225301-719.000 Retirement	192,409.80	228,400.04	224,313.89	159,456.35	266,428.00	266,428.00	280,910.00	_____
225301-720.000 Life Insurance/Disability	15,542.32	17,263.26	18,065.40	11,080.48	18,447.00	18,447.00	18,447.00	_____
225301-727.000 Office/Operating Supplies	14,389.27	14,836.12	13,661.54	8,325.63	17,000.00	17,000.00	17,000.00	_____
225301-727.004 Donations - Sheriff	0.00	0.00	0.00	11,997.66	17,000.00	0.00	0.00	_____
225301-727.005 Donations: Canine Specific	1,014.25	11,637.58	48,362.28	18,147.14	45,122.00	0.00	0.00	_____
225301-728.000 Postage	411.25	199.15	402.28	1,287.06	1,000.00	1,000.00	1,000.00	_____
225301-742.000 Uniforms	10,230.92	10,697.49	8,425.63	2,244.00	10,000.00	10,000.00	11,800.00	_____
225301-743.000 Gas/Oil	47,674.51	63,921.26	55,790.44	35,113.93	60,000.00	60,000.00	60,000.00	_____
225301-744.000 Ammunition	3,881.00	264.00	1,772.07	2,000.00	2,000.00	2,000.00	2,500.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225301 Sheriff

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
225301-775.000 Repair and Maintenance	23,733.99	22,688.01	22,612.48	21,033.69	35,000.00	35,000.00	35,000.00	
225301-800.000 Attorney Fees	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	
225301-801.000 Contractual Services	1,314.30	714.70	13,779.67	10,300.30	9,164.00	9,164.00	45,500.00	
225301-801.001 Warrant Process Fees	50.00	0.00	230.00	0.00	500.00	500.00	500.00	
225301-807.000 Membership Dues and Fees	2,209.00	1,970.00	1,790.00	2,410.00	3,000.00	3,000.00	3,500.00	
225301-808.000 Subscriptions	0.00	110.00	0.00	0.00	300.00	300.00	300.00	
225301-835.000 Health Services	5,707.80	249.00	1,213.00	3,519.00	3,000.00	3,000.00	4,500.00	
225301-850.000 Telephone	2,028.00	2,028.00	2,028.00	1,521.00	2,028.00	2,028.00	2,028.00	
225301-850.001 Telephone - Cell phone	9,454.56	9,451.94	9,407.29	5,779.73	10,600.00	10,600.00	10,600.00	
225301-851.000 Radios, Service Fee & Repairs	2,310.03	397.00	882.19	0.00	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	
225301-860.000 Travel	5,762.96	3,999.53	4,261.89	4,490.22	9,500.00	9,500.00	10,000.00	
225301-860.001 Taxable Travel	10.00	109.44	153.88	206.16	150.00	150.00	350.00	
225301-900.000 Printing and Publishing	949.36	707.90	899.69	555.49	1,000.00	1,000.00	1,500.00	
225301-940.000 Rental	77,434.50	78,148.80	76,640.90	86,783.50	91,000.00	91,000.00	145,000.00	
225301-941.000 Computer Charges (Rental)	61,866.00	75,696.00	106,446.00	79,834.50	106,446.00	106,446.00	96,034.00	
225301-942.000 Copy Machine Charges (Rental)	1,381.20	1,211.72	1,109.88	871.16	1,250.00	1,250.00	1,250.00	
225301-943.000 Buildings & Grounds Charges	81,049.00	81,049.00	111,907.00	83,930.25	111,907.00	111,907.00	131,732.00	
225301-960.000 Education	19,082.55	13,098.83	14,850.67	10,010.00	18,500.00	18,500.00	13,000.00	
225301-960.001 Education - MCOLES	0.00	0.00	0.00	1,128.60	10,000.00	0.00	0.00	
225301-970.000 Capital Outlay	0.00	36,479.44	5,962.50	0.00	0.00	0.00	0.00	
225301-970.010 Capital Outlay - Under \$5,000	12,941.80	10,206.23	10,937.40	13,643.21	15,000.00	15,000.00	90,650.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225301 Sheriff

Period Ending Date: July 31, 2024

Account Number Account Name	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Expenses Total	2,216,864.38	2,401,244.91	2,545,822.38	1,637,007.59	2,768,929.00	2,696,807.00	2,933,981.00	
Sheriff Dept Total	2,216,864.38	2,401,244.91	2,545,822.38	1,637,007.59	2,768,929.00	2,696,807.00	2,933,981.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225326 Emergency Services Council

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 225326 Emergency Services Council								
Expenses								
225326-727.000								
Office/Operating Supplies	0.00	0.00	0.00	0.00	100.00	100.00	100.00	_____
Expenses Total	0.00	0.00	0.00	0.00	100.00	100.00	100.00	_____
Emergency Services Council Dept	0.00	0.00	0.00	0.00	100.00	100.00	100.00	_____
Total								_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225331 Marine Division

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 225331 Marine Division Expenses								
225331-702.000 Overtime	3,393.60	2,500.63	2,489.74	2,323.20	2,500.00	2,500.00	2,500.00	_____
225331-703.000 Salaries	46,245.38	49,980.99	52,432.99	28,792.65	56,339.00	56,339.00	51,901.00	_____
225331-703.742 Uniform/Gun Allowance	450.00	450.00	400.00	0.00	450.00	450.00	450.00	_____
225331-717.000 Social Security	3,831.81	4,049.27	4,232.20	2,380.36	4,537.00	4,537.00	4,196.00	_____
225331-720.000 Life Insurance/Disability	86.98	59.50	62.70	32.80	197.00	197.00	197.00	_____
225331-727.000 Office/Operating Supplies	3,440.28	2,157.78	2,668.22	2,162.95	5,000.00	5,000.00	5,000.00	_____
225331-727.006 Donations: Marine Specific	504.00	0.00	0.00	3,621.51	9,300.00	0.00	0.00	_____
225331-728.000 Postage	0.00	10.86	18.62	0.00	0.00	0.00	0.00	_____
225331-742.000 Uniforms	1,109.66	245.48	563.87	970.73	1,350.00	1,350.00	1,350.00	_____
225331-743.000 Gas/Oil	8,151.61	10,445.34	8,582.83	5,290.10	12,000.00	12,000.00	12,000.00	_____
225331-775.000 Repair and Maintenance	4,742.78	5,530.90	6,932.66	2,779.58	9,000.00	9,000.00	9,000.00	_____
225331-850.001 Telephone - Cell Phone	1,569.16	1,559.21	1,503.09	1,050.76	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	_____
225331-860.000 Travel	860.96	1,279.52	2,019.56	850.20	700.00	700.00	700.00	_____
225331-940.000 Rental	3,100.10	692.70	746.30	3,368.50	1,000.00	1,000.00	6,000.00	_____
225331-960.000 Education	300.00	150.00	200.00	400.00	600.00	600.00	600.00	_____
225331-970.000 Capital Outlay	0.00	65,732.29	138,453.97	0.00	0.00	0.00	0.00	_____
225331-970.010 Capital Outlay < than \$5000.00	0.00	0.00	2,485.00	0.00	0.00	0.00	0.00	_____
Expenses Total	78,886.32	145,944.47	224,891.75	55,123.34	105,527.00	96,227.00	96,448.00	_____
Marine Division Dept Total	78,886.32	145,944.47	224,891.75	55,123.34	105,527.00	96,227.00	96,448.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225333 Secondary Road Patrol

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 225333 Secondary Road Patrol Expenses								
225333-702.000 Overtime	0.00	134.70	297.86	583.71	1,500.00	1,500.00	1,500.00	_____
225333-703.000 Salaries	50,350.15	44,531.14	47,243.99	32,564.14	57,976.00	57,976.00	64,220.00	_____
225333-703.005 Salaries-work holiday	1,896.00	1,862.25	2,376.00	2,087.78	2,925.00	2,925.00	3,186.00	_____
225333-703.006 Salaries- non work holiday	1,966.80	1,926.80	2,147.60	1,268.13	2,048.00	2,048.00	2,230.00	_____
225333-703.014 Longevity	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	_____
225333-703.015 Salaries Personal Leave Payoff	760.68	1,278.50	2,323.20	0.00	2,574.00	2,574.00	2,804.00	_____
225333-703.742 Salaries Gun/Uniform	550.00	825.00	825.00	0.00	825.00	825.00	825.00	_____
225333-717.000 Social Security	4,728.90	3,776.97	4,101.51	2,792.57	5,190.00	5,190.00	5,719.00	_____
225333-718.000 Hospitalization	19,210.00	19,921.00	15,474.00	10,695.00	14,260.00	14,260.00	18,596.00	_____
225333-719.000 Retirement	11,721.66	3,877.97	4,457.86	3,502.52	6,032.00	6,032.00	6,987.00	_____
225333-720.000 Life Insurance/Disability	974.12	940.66	1,029.84	640.43	1,033.00	1,033.00	1,033.00	_____
225333-727.000 Office/Operating Supplies	0.00	0.00	0.00	0.00	350.00	350.00	350.00	_____
225333-742.000 Uniforms	38.14	283.00	159.50	0.00	175.00	175.00	175.00	_____
225333-743.000 Gas/Oil	4,733.31	5,858.12	4,920.53	4,163.41	6,500.00	6,500.00	6,500.00	_____
225333-775.000 Repair and Maintenance	1,649.43	290.51	1,664.85	0.00	2,500.00	2,500.00	2,500.00	_____
225333-835.000 Health Services	0.00	0.00	0.00	0.00	275.00	275.00	275.00	_____
225333-850.001 Telephone - Cell Phone	590.91	590.60	590.02	344.43	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	_____
225333-860.000 Travel	0.00	140.55	0.00	0.00	400.00	400.00	400.00	_____
225333-940.000 Rental	3,085.20	5,933.40	7,085.00	7,779.75	6,000.00	6,000.00	14,000.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225333 Secondary Road Patrol

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
225333-960.000								
Education	149.00	175.00	0.00	0.00	200.00	200.00	200.00	
Expenses Total	103,829.30	92,571.17	94,921.76	66,646.87	111,648.00	111,648.00	132,385.00	
Secondary Road Patrol Dept Total	103,829.30	92,571.17	94,921.76	66,646.87	111,648.00	111,648.00	132,385.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225334 TNT Program

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 225334 TNT Program								
Expenses								
225334-702.000 Overtime	4,525.20	2,394.72	2,676.71	1,897.43	6,000.00	6,000.00	6,000.00	_____
225334-703.000 Salaries	53,613.50	50,434.28	52,320.66	28,011.53	59,182.00	59,182.00	60,715.00	_____
225334-703.005 Salaries-work holiday	0.00	186.23	0.00	170.38	0.00	0.00	0.00	_____
225334-703.006 Salaries -non-work holiday	2,620.20	2,584.75	2,863.80	1,766.85	2,546.00	2,546.00	2,623.00	_____
225334-703.015 Salaries Personal Leave Payoff	60.20	1,406.35	2,493.04	0.00	2,574.00	2,574.00	2,651.00	_____
225334-703.742 Salaries Gun/Uniform	825.00	825.00	825.00	0.00	825.00	825.00	825.00	_____
225334-717.000 Social Security	4,522.92	4,424.10	4,680.21	2,436.23	5,441.00	5,441.00	5,570.00	_____
225334-718.000 Hospitalization	19,210.00	19,921.00	20,180.00	10,695.00	14,260.00	14,260.00	14,260.00	_____
225334-719.000 Retirement	4,734.26	4,462.22	4,959.91	3,040.29	6,328.00	6,328.00	6,803.00	_____
225334-720.000 Life Insurance/Disability	999.92	967.36	1,029.84	600.94	1,033.00	1,033.00	1,033.00	_____
225334-742.000 Uniforms	0.00	348.40	0.00	0.00	75.00	75.00	75.00	_____
225334-743.000 Gas/Oil	0.00	3,412.21	3,224.93	705.65	6,500.00	6,500.00	6,500.00	_____
225334-775.000 Repair and Maintenance	0.00	0.00	11.58	24.00	2,500.00	2,500.00	2,500.00	_____
225334-807.000 Membership Dues and Fees	2,000.00	2,000.00	2,000.00	0.00	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	_____
225334-860.000 Travel	0.00	675.95	0.00	0.00	400.00	400.00	400.00	_____
225334-940.000 Rental	7,390.88	1,202.74	2,784.90	5,941.50	7,000.00	7,000.00	10,000.00	_____
Expenses Total	100,627.08	95,370.31	100,175.58	55,414.80	116,789.00	116,789.00	122,080.00	_____
TNT Program Dept Total	100,627.08	95,370.31	100,175.58	55,414.80	116,789.00	116,789.00	122,080.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225336 Sutttons Bay Village Officer

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 225336 Sutttons Bay Village Officer								
Expenses								
225336-702.000 Overtime	102.93	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	_____
225336-703.000 Salaries	51,988.97	54,820.23	57,288.68	31,432.74	62,407.00	62,407.00	64,020.00	_____
225336-703.005 Salaries -work holiday	1,636.80	1,690.20	2,097.20	1,546.50	2,320.00	2,320.00	2,390.00	_____
225336-703.006 Salaries -non-work holiday	1,745.92	1,823.28	2,276.96	1,546.50	2,227.00	2,227.00	2,294.00	_____
225336-703.015 Salaries Personal Leave Payoff	1,527.68	0.00	898.80	0.00	2,722.00	2,722.00	2,804.00	_____
225336-703.742 Salaries Gun/Uniform	825.00	825.00	825.00	0.00	825.00	825.00	825.00	_____
225336-717.000 Social Security	4,883.94	4,946.53	5,259.46	2,880.47	5,903.00	5,903.00	6,043.00	_____
225336-718.010 Hospitalization Buyout	6,789.24	5,750.84	5,656.44	3,299.59	5,656.00	5,656.00	5,656.00	_____
225336-719.000 Retirement	4,408.05	4,556.86	5,123.24	3,350.48	6,361.00	6,361.00	6,852.00	_____
225336-720.000 Life Insurance/Disability	999.92	1,020.16	1,080.96	640.43	1,084.00	1,084.00	1,084.00	_____
225336-742.000 Uniforms	0.00	0.00	163.00	0.00	300.00	300.00	300.00	_____
225336-743.000 Gas/Oil	2,757.10	3,236.73	2,768.69	1,780.64	3,000.00	3,000.00	3,000.00	_____
225336-775.000 Repair and Maintenance	1,096.04	777.27	259.66	1,057.25	1,400.00	1,400.00	1,400.00	_____
225336-850.001 Telephone - Cell Phone	590.91	590.60	590.02	344.43	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	_____
225336-940.000 Rental	1,529.10	989.90	972.30	1,725.00	2,500.00	2,500.00	3,500.00	_____
Expenses Total	81,106.60	81,252.60	85,485.41	49,829.03	98,590.00	98,590.00	102,053.00	_____
Sutttons Bay Village Officer Dept Total	81,106.60	81,252.60	85,485.41	49,829.03	98,590.00	98,590.00	102,053.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225349 Leelanau Twp Officer

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 225349 Leelanau Twp Officer								
Expenses								
225349-702.000 Overtime	224.79	0.00	180.90	0.00	1,000.00	1,000.00	1,000.00	_____
225349-703.000 Salaries	50,532.52	49,261.85	55,536.32	28,812.40	62,407.00	62,407.00	61,425.00	_____
225349-703.005 Salaries -work holiday	1,759.60	1,986.40	2,247.00	1,363.00	3,093.00	3,093.00	3,186.00	_____
225349-703.006 Salaries -non-work holiday	1,718.30	1,919.40	2,306.92	1,200.50	2,165.00	2,165.00	2,230.00	_____
225349-703.015 Salaries Personal Leave Payoff	388.55	0.00	2,636.48	0.00	2,722.00	2,722.00	2,804.00	_____
225349-703.742 Salaries Gun/Uniform	550.00	825.00	825.00	0.00	825.00	825.00	825.00	_____
225349-717.000 Social Security	4,198.42	4,145.64	4,875.50	2,424.33	5,525.00	5,525.00	5,468.00	_____
225349-718.000 Hospitalization	19,210.00	15,276.00	20,180.00	13,947.00	18,596.00	18,596.00	6,818.00	_____
225349-719.000 Retirement	9,633.56	4,013.78	5,009.81	3,041.89	6,425.00	6,425.00	6,676.00	_____
225349-720.000 Life Insurance/Disability	967.36	940.66	1,080.96	618.22	1,084.00	1,084.00	1,084.00	_____
225349-742.000 Uniforms	0.00	551.55	163.00	0.00	175.00	175.00	175.00	_____
225349-743.000 Gas/Oil	3,348.34	4,171.73	3,787.73	2,512.58	5,000.00	5,000.00	5,000.00	_____
225349-775.000 Repair and Maintenance	48.15	112.75	159.11	0.00	1,400.00	1,400.00	1,400.00	_____
225349-850.001 Telephone - Cell Phone	590.91	590.60	590.02	344.43	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	_____
225349-860.000 Travel	0.00	30.43	0.00	0.00	0.00	0.00	0.00	_____
225349-940.000 Rental	5,802.80	6,205.20	4,571.70	4,072.25	8,000.00	8,000.00	6,500.00	_____
Expenses Total	99,198.30	90,255.99	104,375.45	58,561.60	119,302.00	119,302.00	105,476.00	_____
Leelanau Twp Officer Dept Total	99,198.30	90,255.99	104,375.45	58,561.60	119,302.00	119,302.00	105,476.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225351 Jail Division

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 225351 Jail Division								
Expenses								
225351-702.000 Overtime	52,515.80	39,528.37	43,134.86	29,416.58	49,500.00	49,500.00	49,500.00	
225351-703.000 Salaries	927,265.75	973,422.63	987,096.07	551,397.06	1,042,271.00	1,042,271.00	1,029,148.00	
225351-703.005 Salaries -work holiday	59,139.07	64,272.15	71,094.38	44,755.18	77,968.00	77,968.00	77,767.00	
225351-703.006 Salaries -non-work holiday	20,708.20	20,456.36	20,695.85	11,791.03	27,640.00	27,640.00	27,337.00	
225351-703.014 Longevity	6,800.00	6,800.00	7,200.00	3,600.00	7,200.00	7,200.00	6,000.00	
225351-703.015 Salaries Personal Leave Payoff	27,602.22	27,261.12	30,446.98	474.88	40,670.00	40,670.00	38,986.00	
225351-703.742 Uniform/Gun	10,733.17	12,035.97	11,081.25	0.00	11,475.00	11,475.00	11,475.00	
225351-717.000 Social Security	83,395.12	86,059.99	88,923.68	48,084.23	96,738.00	96,738.00	95,395.00	
225351-718.000 Hospitalization	299,690.00	307,461.00	314,824.00	197,590.50	263,454.00	263,454.00	251,676.00	
225351-719.000 Retirement	191,354.07	214,224.21	190,952.57	118,465.74	224,079.00	224,079.00	197,534.00	
225351-720.000 Life Insurance/Disability	16,533.27	16,990.17	18,007.45	10,649.76	18,250.00	18,250.00	18,250.00	
225351-727.000 Office/Operating Supplies	12,593.48	10,422.10	7,600.43	3,690.30	16,000.00	16,000.00	16,000.00	
225351-728.000 Postage	110.00	460.18	193.15	20.97	500.00	500.00	500.00	
225351-741.000 Clothing & Bedding	3,494.68	6,574.14	5,187.19	3,052.35	5,000.00	5,000.00	5,000.00	
225351-742.000 Uniforms	3,588.94	7,080.48	4,314.12	3,487.31	5,800.00	5,800.00	5,800.00	
225351-743.000 Gas/Oil	1,308.74	1,881.64	1,818.14	1,718.28	2,500.00	2,500.00	3,500.00	
225351-744.000 Ammunition	1,970.00	264.00	723.16	1,500.00	1,500.00	1,500.00	1,500.00	
225351-760.000 Medical Supplies	485.90	1,155.42	884.98	816.72	1,500.00	1,500.00	1,500.00	
225351-775.000 Repair and Maintenance	2,310.74	593.90	4,105.98	258.93	2,000.00	2,000.00	2,000.00	
225351-801.000 Contractual Services	41,908.30	41,843.95	62,850.37	115,115.62	128,523.00	54,523.00	57,250.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225351 Jail Division

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
225351-807.000 Membership Dues and Fees	270.00	90.00	225.00	45.00	300.00	300.00	300.00	_____
225351-808.000 Subscriptions	179.95	179.95	0.00	0.00	250.00	250.00	250.00	_____
225351-812.000 Food Services	75,461.83	101,810.78	101,672.38	54,922.58	86,500.00	86,500.00	100,000.00	_____
225351-835.000 Health Services	1,213.00	169.00	186.00	199.00	1,500.00	1,500.00	1,500.00	_____
225351-850.000 Telephone	936.00	936.00	936.00	702.00	936.00	936.00	936.00	_____
225351-850.001 Telephone - Cell Phone	1,181.82	1,181.20	1,180.04	688.86	1,140.00	1,140.00	1,140.00	_____
225351-851.000 Radio Comm. Service	1,526.86	0.00	2,823.11	0.00	5,000.00	5,000.00	2,000.00	_____
225351-860.000 Travel	310.57	1,546.28	730.81	452.34	2,500.00	2,500.00	2,500.00	_____
225351-860.001 Taxable Travel	102.42	85.85	62.73	83.28	200.00	200.00	200.00	_____
225351-900.000 Printing and Publishing	180.00	70.00	150.96	0.00	200.00	200.00	200.00	_____
225351-940.000 Rental	1,158.50	1,239.60	2,037.00	5,118.50	3,000.00	3,000.00	10,500.00	_____
225351-941.000 Computer Charges (Rental)	36,795.00	46,819.00	60,604.00	45,453.00	60,604.00	60,604.00	55,906.00	_____
225351-942.000 Copy Machine Charges (Rental)	941.80	1,080.96	952.04	648.60	1,100.00	1,100.00	1,100.00	_____
225351-943.000 Buildings & Grounds Charges	178,566.00	178,566.00	246,553.00	184,914.75	246,553.00	246,553.00	290,232.00	_____
225351-960.000 Education	7,379.83	7,699.81	3,888.99	4,146.95	8,000.00	8,000.00	4,000.00	_____
225351-970.000 Capital Outlay	13,732.80	3,179.43	46,108.97	0.00	0.00	0.00	0.00	_____
225351-970.010 Capital Outlay - Under \$5,000	1,115.08	685.00	4,594.47	8,505.00	5,000.00	5,000.00	11,000.00	_____
Expenses Total	2,084,558.91	2,184,126.64	2,343,840.11	1,451,765.30	2,445,351.00	2,371,351.00	2,377,882.00	_____
Jail Division Dept Total	2,084,558.91	2,184,126.64	2,343,840.11	1,451,765.30	2,445,351.00	2,371,351.00	2,377,882.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225426 Emergency Services

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 225426 Emergency Services Expenses								
225426-703.000								
Salaries	39,897.60	41,902.11	43,809.08	24,170.31	45,233.00	45,233.00	45,233.00	_____
225426-706.000								
401(a) Pension Plan	500.00	500.00	500.00	0.00	500.00	500.00	500.00	_____
225426-717.000								
Social Security	3,033.61	3,186.96	3,332.91	1,838.21	3,460.00	3,460.00	3,460.00	_____
225426-718.000								
Hospitalization	9,605.00	9,961.00	10,090.00	6,973.50	9,298.00	9,298.00	9,298.00	_____
225426-719.000								
Retirement	7,616.28	8,533.67	7,458.32	6,306.12	9,160.00	9,160.00	16,858.00	_____
225426-720.000								
Life Insurance/Disability	578.42	591.80	627.78	372.82	629.00	629.00	629.00	_____
225426-727.000								
Office/Operating Supplies	379.65	2,556.85	0.00	946.02	400.00	400.00	2,000.00	_____
225426-728.000								
Postage	8.89	0.00	0.00	0.00	200.00	200.00	200.00	_____
225426-729.000								
Printing	0.00	0.00	0.00	0.00	300.00	300.00	300.00	_____
225426-743.000								
Gas/Oil	575.33	1,076.80	435.34	576.71	1,000.00	1,000.00	1,000.00	_____
225426-775.000								
Repair and Maintenance	386.34	1,244.15	0.00	418.00	1,000.00	1,000.00	1,000.00	_____
225426-801.000								
Contractual Services	0.00	1,033.50	0.00	0.00	500.00	500.00	500.00	_____
225426-807.000								
Membership Dues and Fees	800.00	790.00	790.00	840.00	840.00	840.00	840.00	_____
225426-808.000								
Subscriptions	0.00	77.00	0.00	0.00	100.00	100.00	100.00	_____
225426-850.000								
Telephone	1,092.00	1,092.00	1,092.00	819.00	1,092.00	1,092.00	1,092.00	_____
225426-850.001								
Telephone - Cell phone	1,748.46	1,745.83	1,746.68	970.16	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	_____
225426-860.000								
Travel	0.00	1,679.79	2,872.11	41.30	1,500.00	1,500.00	1,500.00	_____
225426-860.001								
Travel - Region 7	0.00	1,610.43	0.00	2,018.17	0.00	0.00	0.00	_____
225426-881.000								
L.E.P.C. Activities	892.69	837.82	683.88	586.97	1,000.00	1,000.00	1,000.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225426 Emergency Services

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
225426-900.000 Printing and Publishing	568.81	0.00	0.00	0.00	800.00	800.00	800.00	
225426-940.000 Rental	395.60	524.70	298.10	904.50	1,000.00	1,000.00	1,500.00	
225426-943.000 Buildings & Grounds Charges	2,764.00	2,764.00	3,816.00	2,862.00	3,816.00	3,816.00	4,492.00	
225426-960.000 Education	0.00	649.00	350.00	0.00	1,000.00	1,000.00	1,000.00	
225426-960.007 Region 7 Education	0.00	350.00	0.00	1,498.57	0.00	0.00	0.00	
225426-967.001 EMS Defib. 50/50 Grant	1,277.60	0.00	0.00	0.00	0.00	0.00	0.00	
225426-967.020 COVID-19	30,314.04	34,676.70	181.80	0.00	0.00	0.00	0.00	
225426-967.021 American Rescue Plan Act	59,000.00	250,000.00	1,257,697.24	441,013.62	441,014.00	0.00	0.00	
225426-970.000 Capital Outlay	87,054.42	0.00	0.00	26,553.00	26,553.00	0.00	0.00	
Expenses Total	269,588.74	388,484.11	1,356,881.24	540,808.98	572,420.00	104,853.00	115,327.00	
Emergency Services Dept Total	269,588.74	388,484.11	1,356,881.24	540,808.98	572,420.00	104,853.00	115,327.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225427 Disaster Contingency

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 225427 Disaster Contingency Expenses								
225427-727.000								
Office/Operating Supplies	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
Expenses Total	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
Disaster Contingency Dept Total	0.00	0.00	0.00	0.00	500.00	500.00	500.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225430 Animal Control

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 225430 Animal Control Expenses								
225430-702.000 Overtime	0.00	0.00	0.00	260.37	1,000.00	1,000.00	1,000.00	_____
225430-703.000 Salaries	52,045.80	54,742.94	56,921.46	30,757.35	58,091.00	58,091.00	57,860.00	_____
225430-703.005 Salaries -work holiday	191.33	0.00	210.08	0.00	0.00	0.00	0.00	_____
225430-703.006 Salaries -non-work holiday	2,168.35	2,336.88	2,380.85	1,388.64	2,314.00	2,314.00	2,314.00	_____
225430-703.015 Salaries Personal Leave Payoff	2,448.96	2,604.48	2,016.72	0.00	2,777.00	2,777.00	2,777.00	_____
225430-703.742 Salaries Gun/Uniform	575.00	675.00	675.00	0.00	675.00	675.00	675.00	_____
225430-717.000 Social Security	4,706.73	4,534.21	4,639.27	2,336.29	5,394.00	5,394.00	4,945.00	_____
225430-718.000 Hospitalization	14,730.00	15,276.00	20,180.00	10,695.00	14,260.00	14,260.00	14,260.00	_____
225430-719.000 Retirement	4,398.26	4,686.88	5,039.67	3,118.24	5,776.00	5,776.00	6,044.00	_____
225430-720.000 Life Insurance/Disability	974.91	994.12	1,053.00	623.70	1,004.00	1,004.00	1,004.00	_____
225430-727.000 Office/Operating Supplies	0.00	50.69	52.95	99.59	200.00	200.00	200.00	_____
225430-727.003 Donations - Animal Control	0.00	1,031.14	445.00	0.00	3,524.00	0.00	0.00	_____
225430-742.000 Uniforms	263.98	0.00	392.60	0.00	275.00	275.00	275.00	_____
225430-743.000 Gas/Oil	3,363.77	4,131.41	3,716.30	2,244.99	5,000.00	5,000.00	5,000.00	_____
225430-775.000 Repair and Maintenance	553.47	1,395.09	1,652.12	3,631.25	1,400.00	1,400.00	1,400.00	_____
225430-807.000 Membership Dues and Fees	0.00	0.00	0.00	25.00	200.00	200.00	200.00	_____
225430-814.000 Dog Board	3,600.00	3,600.00	3,600.00	2,100.00	6,000.00	6,000.00	6,000.00	_____
225430-835.000 Health Services	0.00	0.00	40.00	0.00	275.00	275.00	275.00	_____
225430-840.000 Animal Expense (Care)	145.45	494.00	507.75	0.00	750.00	750.00	750.00	_____
225430-850.001 Telephone - Cell Phone	590.91	590.60	590.02	344.43	660.00	660.00	660.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 225430 Animal Control

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
225430-851.001 Radio Comm Maintenance Fee	225.00	225.00	225.00	225.00	225.00	225.00	225.00	
225430-860.000 Travel	0.00	0.00	260.53	0.00	500.00	500.00	500.00	
225430-900.000 Printing and Publishing	109.00	0.00	0.00	0.00	300.00	300.00	300.00	
225430-940.000 Rental	2,295.00	2,042.40	2,031.40	3,026.00	5,500.00	5,500.00	5,500.00	
225430-960.000 Education	324.00	0.00	185.00	185.00	300.00	300.00	300.00	
Expenses Total	93,709.92	99,410.84	106,814.72	61,060.85	116,400.00	112,876.00	112,464.00	
Animal Control Dept Total	93,709.92	99,410.84	106,814.72	61,060.85	116,400.00	112,876.00	112,464.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 250229 Prosecuting Attorney

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 250229 Prosecuting Attorney								
Expenses								
250229-703.000								
Salaries	313,001.70	342,228.45	373,066.57	209,394.61	386,541.00	386,541.00	424,918.00	_____
250229-703.006								
Salaries -non-work holiday	4,025.12	3,698.52	3,957.37	2,420.51	5,364.00	5,364.00	5,696.00	_____
250229-703.014								
Longevity	1,420.00	1,520.00	1,520.00	720.00	720.00	720.00	720.00	_____
250229-706.000								
401(a) Pension Plan	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	_____
250229-717.000								
Social Security	23,920.59	25,896.15	28,495.08	15,918.79	30,035.00	30,035.00	32,997.00	_____
250229-718.000								
Hospitalization	81,137.00	84,142.00	103,538.00	61,977.75	82,637.00	82,637.00	75,195.00	_____
250229-719.000								
Retirement	53,873.60	62,406.64	51,168.26	28,973.03	46,661.00	46,661.00	68,770.00	_____
250229-720.000								
Life Insurance/Disability	4,062.13	4,243.65	4,633.47	2,882.38	5,853.00	5,853.00	5,853.00	_____
250229-727.000								
Office/Operating Supplies	1,020.81	1,796.68	1,365.16	804.06	1,000.00	1,000.00	1,300.00	_____
250229-728.000								
Postage	1,974.05	1,826.55	1,553.39	421.64	2,000.00	2,000.00	2,000.00	_____
250229-775.000								
Repair and Maintenance	0.00	0.00	0.00	0.00	500.00	500.00	500.00	_____
250229-801.000								
Contractual Services	17,763.63	19,545.02	17,271.44	12,191.24	18,864.00	18,864.00	19,947.00	_____
250229-801.002								
Extraditions	4,103.00	302.61	0.00	0.00	3,000.00	3,000.00	3,000.00	_____
250229-802.000								
Transcript Charges	67.85	366.00	0.00	0.00	500.00	500.00	500.00	_____
250229-804.000								
Witness Fees	0.00	242.60	17.00	75.25	1,000.00	1,000.00	1,000.00	_____
250229-807.000								
Membership Dues and Fees	1,660.26	2,854.24	3,602.75	4,455.25	5,314.00	5,314.00	5,785.00	_____
250229-808.000								
Subscriptions	2,099.91	2,913.54	2,328.20	1,357.19	3,269.00	3,269.00	3,269.00	_____
250229-835.000								
Health Services	1,127.40	892.00	890.00	726.00	950.00	950.00	950.00	_____
250229-850.000								
Telephone	702.00	702.00	702.00	526.50	702.00	702.00	702.00	_____
250229-860.000								
Travel	235.20	918.60	2,375.36	0.00	1,050.00	1,050.00	3,000.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 250229 Prosecuting Attorney

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
250229-860.001 Taxable Travel	0.00	765.22	0.00	0.00	0.00	0.00	0.00	
250229-900.000 Printing and Publishing	295.00	0.00	408.25	110.00	450.00	450.00	450.00	
250229-941.000 Computer Charges (Rental)	23,140.00	42,415.00	60,441.00	45,330.75	60,441.00	60,441.00	49,539.00	
250229-942.000 Copy Machine Charges (Rental)	631.40	769.56	681.08	342.08	1,850.00	1,850.00	1,850.00	
250229-943.000 Buildings & Grounds Charges	27,595.00	27,595.00	38,102.00	28,576.50	38,102.00	38,102.00	44,852.00	
250229-960.000 Education	0.00	655.00	606.00	770.00	1,050.00	1,050.00	1,300.00	
250229-967.000 Special Projects	0.00	33.35	0.00	0.00	500.00	500.00	500.00	
250229-967.002 Special Trial Matters	1,336.25	4,119.83	328.48	660.00	1,500.00	1,500.00	1,500.00	
250229-967.007 Special Investigations	57.50	0.00	65.52	0.00	500.00	500.00	500.00	
Expenses Total	566,249.40	633,848.21	697,116.38	418,633.53	700,353.00	700,353.00	756,593.00	
Prosecuting Attorney Dept Total	566,249.40	633,848.21	697,116.38	418,633.53	700,353.00	700,353.00	756,593.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 250230 PA Family Support

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 250230 PA Family Support Expenses								
250230-703.000								
Salaries	30,639.75	36,073.05	38,879.61	22,613.96	41,494.00	41,494.00	41,494.00	
250230-703.006								
Salaries -non-work holiday	681.73	997.50	1,312.43	810.32	1,621.00	1,621.00	1,418.00	
250230-703.014								
Longevity	80.00	80.00	80.00	80.00	80.00	80.00	80.00	
250230-717.000								
Social Security	2,227.36	2,672.94	2,909.69	1,694.22	3,304.00	3,304.00	3,289.00	
250230-718.000								
Hospitalization	5,699.00	5,911.00	6,457.00	4,137.75	5,517.00	5,517.00	5,517.00	
250230-719.000								
Retirement	3,562.90	4,208.67	4,253.28	3,217.16	5,147.00	5,147.00	7,177.00	
250230-720.000								
Life Insurance/Disability	519.21	467.12	551.38	343.98	584.00	584.00	584.00	
250230-727.000								
Office/Operating Supplies	74.79	25.06	36.99	38.99	1,200.00	1,200.00	1,200.00	
250230-728.000								
Postage	124.90	230.53	257.15	139.81	315.00	315.00	351.00	
250230-801.000								
Contractual Services	10,849.33	10,705.23	14,110.00	7,471.96	13,387.00	13,387.00	13,503.00	
250230-801.002								
Contract Ser - Child Support Extrad	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	
250230-850.000								
Telephone	78.00	78.00	78.00	58.50	78.00	78.00	78.00	
250230-860.000								
Travel	45.25	150.50	120.26	25.33	1,260.00	1,260.00	1,500.00	
250230-942.000								
Copy Machine Charges (Rental)	37.84	29.24	52.52	78.28	175.00	175.00	175.00	
250230-943.000								
Buildings & Grounds Charges	14,369.00	14,369.00	19,840.00	14,880.00	19,840.00	19,840.00	23,354.00	
250230-960.000								
Education	300.00	579.04	335.00	315.00	932.00	932.00	1,200.00	
Expenses Total	69,289.06	76,576.88	89,273.31	55,905.26	96,434.00	96,434.00	102,420.00	
PA Family Support Dept Total	69,289.06	76,576.88	89,273.31	55,905.26	96,434.00	96,434.00	102,420.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 250231 Victims Services

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 250231 Victims Services Expenses								
250231-703.000								
Salaries	44,379.28	47,075.88	48,726.79	27,232.54	50,732.00	50,732.00	50,529.00	_____
250231-703.006								
Salaries -non-work holiday	2,245.76	1,977.55	2,269.62	1,128.66	2,344.00	2,344.00	2,344.00	_____
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	_____
250231-717.000								
Social Security	3,473.06	3,620.57	3,807.47	2,092.62	4,060.00	4,060.00	4,045.00	_____
250231-718.000								
Hospitalization	14,730.00	15,276.00	20,180.00	10,695.00	14,260.00	14,260.00	14,260.00	_____
250231-719.000								
Retirement	13,033.16	15,887.32	11,524.26	8,929.68	16,199.00	16,199.00	25,659.00	_____
250231-720.000								
Life Insurance/Disability	929.96	947.12	1,002.96	593.46	1,006.00	1,006.00	1,006.00	_____
250231-727.000								
Office/Operating Supplies	911.41	1,562.55	213.61	0.00	2,500.00	2,500.00	2,500.00	_____
250231-728.000								
Postage	192.18	234.12	428.17	59.17	250.00	250.00	250.00	_____
250231-729.000								
Printing	250.00	250.00	0.00	0.00	250.00	250.00	250.00	_____
250231-807.000								
Membership Dues and Fees	0.00	185.50	0.00	0.00	200.00	200.00	200.00	_____
250231-850.000								
Telephone	78.00	78.00	78.00	58.50	78.00	78.00	78.00	_____
250231-860.000								
Travel	0.00	328.75	225.32	88.44	1,500.00	1,500.00	1,500.00	_____
250231-942.000								
Copy Machine Charges (Rental)	326.76	174.48	220.80	68.68	500.00	500.00	500.00	_____
250231-960.000								
Education	650.00	50.00	0.00	0.00	500.00	500.00	500.00	_____
250231-967.002								
Ancillary Direct Victim Needs	30.00	535.26	640.39	620.29	1,901.00	1,901.00	1,141.00	_____
Expenses Total	82,229.57	89,183.10	90,317.39	52,567.04	97,280.00	97,280.00	105,762.00	_____
Victims Services Dept Total	82,229.57	89,183.10	90,317.39	52,567.04	97,280.00	97,280.00	105,762.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 325131 Circuit Court

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 325131 Circuit Court								
Expenses								
325131-727.000 Office/Operating Supplies	0.00	90.77	0.00	0.00	2,070.00	2,070.00	2,171.00	_____
325131-728.000 Postage	0.00	0.00	0.00	0.00	103.00	103.00	103.00	_____
325131-729.000 Printing	0.00	0.00	0.00	0.00	103.00	103.00	103.00	_____
325131-775.000 Repair and Maintenance	0.00	0.00	0.00	0.00	618.00	618.00	618.00	_____
325131-801.000 Contractual Services	157,170.34	175,984.62	199,749.91	82,843.61	180,000.00	180,000.00	180,000.00	_____
325131-802.000 Transcript Charges	0.00	219.65	0.00	0.00	2,600.00	2,600.00	2,600.00	_____
325131-803.000 Jury Services	0.00	5,975.38	212.50	0.00	2,060.00	2,060.00	2,060.00	_____
325131-803.001 Jury Fees Full Day	0.00	7,000.00	650.00	0.00	3,605.00	3,605.00	3,605.00	_____
325131-803.002 Jury Fees 1/2 Day	0.00	4,225.00	1,500.00	0.00	3,863.00	3,863.00	3,863.00	_____
325131-803.003 Jury Fees Mileage	0.00	5,949.33	1,441.00	0.00	2,060.00	2,060.00	2,060.00	_____
325131-804.000 Witness Fees	0.00	0.00	0.00	0.00	618.00	618.00	618.00	_____
325131-806.000 Court Appt. Atty.	6,630.10	7,087.34	0.00	0.00	0.00	0.00	0.00	_____
325131-818.010 Foreign Judgments Entry Fee	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	_____
325131-850.000 Telephone	78.00	78.00	78.00	58.50	78.00	78.00	78.00	_____
325131-860.000 Travel	0.00	641.63	0.00	0.00	1,030.00	1,030.00	1,030.00	_____
325131-900.000 Printing and Publishing	168.80	0.00	0.00	0.00	0.00	0.00	0.00	_____
325131-942.000 Copy Machine Charges (Rental)	0.00	0.00	0.00	0.00	258.00	258.00	258.00	_____
325131-943.000 Buildings & Grounds Charges	32,306.00	32,306.00	44,607.00	33,455.25	44,607.00	44,607.00	52,509.00	_____
325131-970.000 Capital Outlay	0.00	0.00	38,560.29	0.00	0.00	0.00	0.00	_____
Expenses Total	196,353.24	239,557.72	286,798.70	116,357.36	244,673.00	244,673.00	252,676.00	_____
Circuit Court Dept Total	196,353.24	239,557.72	286,798.70	116,357.36	244,673.00	244,673.00	252,676.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 325132 Circuit Court - Family

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 325132 Circuit Court - Family Expenses								
325132-702.000 Overtime	0.00	0.00	394.10	0.00	2,500.00	2,500.00	2,500.00	_____
325132-703.000 Salaries	101,814.71	107,441.42	102,435.36	44,098.49	83,547.00	83,547.00	50,535.00	_____
325132-703.006 Salaries -non-work holiday	5,575.23	5,408.10	6,122.25	2,792.19	4,205.00	4,205.00	2,557.00	_____
325132-706.000 401(a) Pension Plan	1,600.00	1,600.00	1,400.00	750.00	1,400.00	1,400.00	1,000.00	_____
325132-717.000 Social Security	8,051.61	8,402.50	8,134.91	3,493.45	6,904.00	6,904.00	4,253.00	_____
325132-718.000 Hospitalization	33,940.00	35,197.00	35,315.00	17,668.50	23,558.00	23,558.00	14,260.00	_____
325132-719.000 Retirement	13,626.04	15,033.96	13,594.22	9,198.77	14,118.00	14,118.00	20,719.00	_____
325132-720.000 Life insurance/Disability	1,955.59	1,994.12	1,973.72	922.75	2,014.00	2,014.00	1,020.00	_____
325132-727.000 Office/Operating Supplies	2,533.32	3,311.54	2,576.37	760.16	8,500.00	8,500.00	8,500.00	_____
325132-728.000 Postage	1,638.46	2,412.69	2,110.41	1,428.37	3,000.00	3,000.00	3,000.00	_____
325132-801.000 Contractual Services	9,139.44	11,574.28	11,392.41	235.00	19,000.00	19,000.00	19,000.00	_____
325132-802.000 Transcript Charges	125.00	72.85	269.25	0.00	3,000.00	3,000.00	3,000.00	_____
325132-803.000 Jury Services	0.00	0.00	0.00	0.00	500.00	500.00	500.00	_____
325132-803.002 Jury Service - 1/2 Day	0.00	0.00	0.00	0.00	500.00	500.00	500.00	_____
325132-803.003 Jury Service - Mileage	0.00	0.00	0.00	0.00	500.00	500.00	500.00	_____
325132-804.000 Witness Fees	0.00	0.00	0.00	0.00	100.00	100.00	100.00	_____
325132-806.000 Court Appt. Atty.	20,793.27	26,181.11	40,278.97	20,982.45	34,500.00	34,500.00	34,500.00	_____
325132-807.000 Membership Dues and Fees	1,003.00	1,645.75	1,524.70	175.00	1,250.00	1,250.00	1,250.00	_____
325132-808.000 Subscriptions	0.00	850.90	614.05	921.00	600.00	600.00	600.00	_____
325132-850.000 Telephone	546.00	546.00	546.00	585.00	780.00	780.00	780.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 325132 Circuit Court - Family

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
325132-850.001 Telephone - Cell phone	1,482.00	1,898.21	2,057.61	1,099.98	2,760.00	2,760.00	0.00	_____
325132-860.000 Travel	3,794.10	5,779.53	4,692.49	124.26	14,000.00	14,000.00	14,000.00	_____
325132-860.001 Taxable Travel	0.00	105.59	0.00	0.00	0.00	0.00	0.00	_____
325132-900.000 Printing and Publishing	110.81	0.00	0.00	0.00	200.00	200.00	200.00	_____
325132-941.000 Computer Charges (Rental)	4,565.00	5,506.00	11,440.00	15,437.25	20,583.00	20,583.00	16,470.00	_____
325132-942.000 Copy Machine Charges (Rental)	1,928.92	1,275.85	1,187.48	862.60	2,060.00	2,060.00	2,060.00	_____
325132-943.000 Buildings & Grounds Charges	20,982.00	20,982.00	30,525.00	39,259.50	52,346.00	52,346.00	61,620.00	_____
325132-960.000 Education	75.00	335.00	944.48	220.00	1,500.00	1,500.00	1,500.00	_____
325132-970.000 Capital Outlay	0.00	0.00	0.00	9,461.87	19,000.00	0.00	0.00	_____
Expenses Total	235,279.50	257,554.40	279,528.78	170,476.59	322,925.00	303,925.00	264,924.00	_____
Circuit Court - Family Dept Total	235,279.50	257,554.40	279,528.78	170,476.59	322,925.00	303,925.00	264,924.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Period Ending Date: July 31, 2024

Department 325141 Friend of the Court

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 325141 Friend of the Court Expenses								
325141-801.000 Contractual Services	22,500.00	45,000.00	33,750.00	22,500.00	48,600.00	45,000.00	52,000.00	
Expenses Total	22,500.00	45,000.00	33,750.00	22,500.00	48,600.00	45,000.00	52,000.00	
Friend of the Court Dept Total	22,500.00	45,000.00	33,750.00	22,500.00	48,600.00	45,000.00	52,000.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 325145 Law Library

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 325145 Law Library								
Expenses								
325145-999.000								
Operating Transfers Out	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	
Expenses Total	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	
Law Library Dept Total	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 325147 Jury Commission

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 325147 Jury Commission								
Expenses								
325147-703.000								
Salaries	0.00	5,470.85	0.00	0.00	0.00	0.00	0.00	
325147-703.001								
Temporary Office Assistant	530.55	1,877.93	760.69	1,736.95	8,700.00	8,700.00	7,700.00	
325147-704.000								
Per Diem	2,240.00	120.00	860.00	0.00	360.00	360.00	2,160.00	
325147-717.000								
Social Security	228.39	535.94	142.74	132.88	694.00	694.00	754.00	
325147-727.000								
Office/Operating Supplies	2,268.30	1,932.96	2,458.43	2,677.52	2,800.00	2,800.00	3,000.00	
325147-728.000								
Postage	5,324.65	5,129.37	6,167.21	6,659.53	5,750.00	5,750.00	6,500.00	
325147-860.000								
Travel	0.00	0.00	17.80	58.33	0.00	0.00	0.00	
325147-860.001								
Taxable Travel	215.04	21.13	244.98	0.00	254.00	254.00	254.00	
325147-900.000								
Printing and Publishing	0.00	0.00	240.00	0.00	250.00	250.00	250.00	
325147-942.000								
Copy Machine Charges (Rental)	5.48	269.04	271.28	515.44	240.00	240.00	325.00	
Expenses Total	10,812.41	15,357.22	11,163.13	11,780.65	19,048.00	19,048.00	20,943.00	
Jury Commission Dept Total	10,812.41	15,357.22	11,163.13	11,780.65	19,048.00	19,048.00	20,943.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 325150 Cir Ct - Family Vol.

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 325150 Cir Ct - Family Vol.								
Expenses								
325150-727.000								
Office/Operating Supplies	0.00	0.00	0.00	0.00	150.00	150.00	150.00	
325150-801.000								
Contractual Services	625.00	0.00	0.00	0.00	500.00	500.00	500.00	
325150-860.000								
Travel	0.00	0.00	0.00	0.00	100.00	100.00	100.00	
325150-960.000								
Education	0.00	0.00	0.00	0.00	50.00	50.00	50.00	
Expenses Total	625.00	0.00	0.00	0.00	800.00	800.00	800.00	
Cir Ct - Family Vol. Dept Total	625.00	0.00	0.00	0.00	800.00	800.00	800.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 325152 Circuit Court Juvenile Off.

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 325152 Circuit Court Juvenile Off.								
Expenses								
325152-702.000 Overtime	146.48	231.34	0.00	0.00	0.00	0.00	0.00	_____
325152-703.000 Salaries	67,966.72	90,450.20	67,854.41	21,629.90	40,479.00	40,479.00	40,479.00	_____
325152-703.006 Salaries -non-work holiday	3,716.93	4,350.13	0.00	0.00	0.00	0.00	0.00	_____
325152-706.000 401(a) Pension Plan	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	_____
325152-717.000 Social Security	5,445.29	7,292.06	5,190.89	1,654.66	3,097.00	3,097.00	3,097.00	_____
325152-718.000 Hospitalization	14,730.00	19,921.00	15,135.00	5,347.50	7,130.00	7,130.00	7,130.00	_____
325152-719.000 Retirement	13,715.46	13,833.78	5,679.86	2,082.41	3,644.00	3,644.00	3,826.00	_____
325152-720.000 Life Insurance/Disability	1,099.68	1,561.74	667.03	353.67	1,195.00	1,195.00	600.00	_____
325152-727.000 Office/Operating Supplies	0.00	51.58	0.00	0.00	50.00	50.00	50.00	_____
325152-807.000 Membership Dues and Fees	190.00	190.00	240.00	425.00	576.00	576.00	576.00	_____
325152-850.000 Telephone	78.00	78.00	78.00	58.50	78.00	78.00	78.00	_____
325152-860.000 Travel	54.88	2,325.13	2,606.06	2,906.61	4,000.00	4,000.00	4,000.00	_____
325152-941.000 Computer Charges (Rental)	2,281.00	2,753.00	3,813.00	2,859.75	3,813.00	3,813.00	3,452.00	_____
325152-943.000 Buildings & Grounds Charges	14,678.00	14,678.00	20,267.00	15,200.25	20,267.00	20,267.00	23,857.00	_____
325152-960.000 Education	35.00	390.00	220.00	225.00	500.00	500.00	500.00	_____
Expenses Total	125,137.44	159,105.96	121,751.25	52,743.25	84,829.00	84,829.00	87,645.00	_____
Circuit Court Juvenile Off. Dept Total	125,137.44	159,105.96	121,751.25	52,743.25	84,829.00	84,829.00	87,645.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 325662 Circuit Court Child Care

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 325662 Circuit Court Child Care								
Expenses								
325662-999.000								
Operating Transfers Out	183,670.50	183,671.50	275,505.75	121,070.00	242,140.00	242,140.00	217,402.00	
Expenses Total	183,670.50	183,671.50	275,505.75	121,070.00	242,140.00	242,140.00	217,402.00	
Circuit Court Child Care Dept Total	183,670.50	183,671.50	275,505.75	121,070.00	242,140.00	242,140.00	217,402.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 350136 District Court

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 350136 District Court								
Expenses								
350136-703.000								
Salaries	69,035.88	0.00	0.00	0.00	0.00	0.00	0.00	_____
350136-717.000								
Social Security	5,281.25	0.00	0.00	0.00	0.00	0.00	0.00	_____
350136-718.000								
Hospitalization	13,071.67	0.00	0.00	0.00	0.00	0.00	0.00	_____
350136-719.000								
Retirement	5,550.80	0.00	0.00	0.00	0.00	0.00	0.00	_____
350136-720.000								
Life Insurance/Disability	1,027.04	0.00	0.00	0.00	0.00	0.00	0.00	_____
350136-728.000								
Postage	1,958.87	2,488.83	2,465.06	1,455.97	2,000.00	2,000.00	2,000.00	_____
350136-801.000								
Contractual Services	272,384.21	310,156.20	344,010.37	139,620.83	307,580.00	307,580.00	343,031.00	_____
350136-850.000								
Telephone	624.00	624.00	750.00	468.00	624.00	624.00	624.00	_____
350136-941.000								
Computer Charges (Rental)	23,062.00	34,635.00	49,481.00	37,110.75	49,481.00	49,481.00	30,469.00	_____
350136-942.000								
Copy Machine Charges (Rental)	147.60	159.08	203.84	406.20	600.00	600.00	600.00	_____
350136-943.000								
Buildings & Grounds Charges	31,181.00	31,181.00	43,052.00	32,289.00	43,052.00	43,052.00	50,680.00	_____
350136-970.000								
Capital Outlay	32,828.80	0.00	0.00	0.00	0.00	0.00	0.00	_____
Expenses Total	456,153.12	379,244.11	439,962.27	211,350.75	403,337.00	403,337.00	427,404.00	_____
District Court Dept Total	456,153.12	379,244.11	439,962.27	211,350.75	403,337.00	403,337.00	427,404.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 375148 Probate Court

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 375148 Probate Court Expenses								
375148-702.000 Overtime	0.00	727.35	0.00	0.00	0.00	0.00	0.00	
375148-703.000 Salaries	232,011.70	279,425.57	278,417.74	162,342.27	293,010.00	293,010.00	300,484.00	
375148-703.006 Salaries -non-work holiday	4,005.70	3,359.34	2,037.14	1,119.76	2,183.00	2,183.00	2,227.00	
375148-717.000 Social Security	17,743.55	21,212.03	21,384.63	12,299.43	22,696.00	22,696.00	22,711.00	
375148-718.000 Hospitalization	39,574.00	41,041.00	55,834.00	35,337.00	47,116.00	47,116.00	39,674.00	
375148-719.000 Retirement	6,180.70	9,440.00	9,033.65	6,170.70	10,886.00	10,886.00	11,526.00	
375148-720.000 Life Insurance/Disability	1,591.54	1,683.55	1,993.58	1,272.13	2,131.00	2,131.00	2,131.00	
375148-727.000 Office/Operating Supplies	2,039.50	4,872.52	1,998.22	1,167.96	4,250.00	4,250.00	4,250.00	
375148-728.000 Postage	1,589.03	1,319.38	1,516.76	800.23	1,500.00	1,500.00	1,500.00	
375148-775.000 Repair and Maintenance	0.00	0.00	0.00	0.00	35.00	35.00	35.00	
375148-801.000 Contractual Services	3,861.71	4,373.96	2,099.82	201.25	4,500.00	4,500.00	4,500.00	
375148-802.000 Transcript Charges	80.00	0.00	0.00	0.00	200.00	200.00	200.00	
375148-803.000 Jury Services	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
375148-803.001 Jury Services	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
375148-803.003 Jury Fees - Mileage	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
375148-804.000 Witness Fees	0.00	0.00	0.00	0.00	100.00	100.00	100.00	
375148-806.000 Court Appt. Atty.	18,223.01	15,640.70	26,251.78	11,455.66	21,667.00	21,667.00	21,667.00	
375148-807.000 Membership Dues and Fees	797.00	926.75	1,008.35	200.00	1,000.00	1,000.00	1,000.00	
375148-808.000 Subscriptions	0.00	822.10	1,291.05	1,122.50	200.00	200.00	500.00	
375148-845.000 Mental Health Services	0.00	0.00	0.00	0.00	750.00	750.00	750.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 375148 Probate Court

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
375148-847.000 Guardianship Services	741.95	2,355.93	387.69	132.83	1,500.00	1,500.00	1,500.00	_____
375148-850.000 Telephone	312.00	312.00	312.00	234.00	312.00	312.00	312.00	_____
375148-860.000 Travel	316.07	664.21	1,925.23	1,088.08	1,500.00	1,500.00	2,500.00	_____
375148-900.000 Printing and Publishing	47.49	0.00	0.00	0.00	100.00	100.00	100.00	_____
375148-941.000 Computer Charges (Rental)	14,423.00	17,800.00	25,222.00	18,916.50	25,222.00	25,222.00	23,474.00	_____
375148-942.000 Copy Machine Charges (Rental)	1,051.96	708.26	481.92	334.64	825.00	825.00	825.00	_____
375148-943.000 Buildings & Grounds Charges	22,063.00	22,063.00	30,463.00	22,847.25	30,463.00	30,463.00	35,860.00	_____
375148-960.000 Education	345.00	700.00	400.00	420.00	450.00	450.00	900.00	_____
375148-964.000 Refunds	0.00	0.00	597.00	0.00	0.00	0.00	0.00	_____
375148-970.000 Capital Outlay	0.00	0.00	0.00	9,461.87	19,000.00	0.00	0.00	_____
Expenses Total	366,997.91	429,447.65	462,655.56	286,924.06	493,096.00	474,096.00	480,226.00	_____
Probate Court Dept Total	366,997.91	429,447.65	462,655.56	286,924.06	493,096.00	474,096.00	480,226.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 425191 Elections

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 425191 Elections								
Expenses								
425191-702.000 Overtime	1,296.16	6,066.71	926.31	10,796.25	10,000.00	10,000.00	5,000.00	_____
425191-703.000 Salaries	0.00	0.00	148.14	13,190.27	35,252.00	35,252.00	0.00	_____
425191-703.001 Temporary Office Assistant	0.00	780.89	599.68	779.62	1,000.00	1,000.00	1,000.00	_____
425191-703.006 Salaries -non-work holiday	0.00	0.00	0.00	176.26	1,763.00	1,763.00	0.00	_____
425191-704.000 Per Diem	760.00	1,760.00	280.00	920.00	2,400.00	2,400.00	2,400.00	_____
425191-706.000 401(a) Pension Plan	0.00	0.00	0.00	0.00	100.00	100.00	0.00	_____
425191-717.000 Social Security	93.77	495.46	124.03	1,233.87	3,597.00	3,597.00	643.00	_____
425191-718.000 Hospitalization	0.00	0.00	0.00	4,090.50	5,454.00	5,454.00	0.00	_____
425191-719.000 Retirement	175.27	504.64	88.11	1,415.81	4,231.00	4,231.00	473.00	_____
425191-727.000 Office/Operating Supplies	13,375.21	47,321.25	15,424.40	84,629.32	100,000.00	100,000.00	20,000.00	_____
425191-728.000 Postage	826.65	2,255.62	916.65	794.16	3,000.00	3,000.00	1,200.00	_____
425191-775.000 Repair and Maintenance	0.00	0.00	402.99	0.00	500.00	500.00	500.00	_____
425191-800.000 Attorney Fees	6,268.29	0.00	0.00	0.00	500.00	500.00	500.00	_____
425191-801.000 Contractual Services	0.00	1,120.00	8,115.00	4,615.00	1,000.00	1,000.00	6,000.00	_____
425191-860.000 Travel	204.76	714.18	168.13	359.94	1,500.00	1,500.00	1,500.00	_____
425191-900.000 Printing and Publishing	7,084.75	12,912.00	5,363.65	12,399.00	25,000.00	25,000.00	8,000.00	_____
425191-942.000 Copy Machine Charges (Rental)	411.60	4,382.52	681.24	8,971.60	5,000.00	5,000.00	1,000.00	_____
425191-960.000 Education	0.00	100.00	350.00	0.00	1,000.00	1,000.00	1,000.00	_____
425191-970.000 Capital Outlay	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00	_____
Expenses Total	30,496.46	78,413.27	33,588.33	144,371.60	231,297.00	231,297.00	49,216.00	_____
Elections Dept Total	30,496.46	78,413.27	33,588.33	144,371.60	231,297.00	231,297.00	49,216.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 425215 County Clerk

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 425215 County Clerk Expenses								
425215-702.000 Overtime	13,497.69	10,567.66	12,409.43	7,521.15	12,000.00	12,000.00	12,000.00	_____
425215-703.000 Salaries	218,840.67	287,332.68	343,690.95	195,306.88	340,392.00	340,392.00	340,267.00	_____
425215-703.001 Temporary Office Assistant	3,980.12	4,320.62	5,663.59	1,157.98	2,500.00	2,500.00	5,700.00	_____
425215-703.006 Salaries -non-work holiday	7,257.29	6,295.61	7,831.22	3,873.68	8,435.00	8,435.00	8,464.00	_____
425215-706.000 401(a) Pension Plan	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	17,659.00	22,894.74	27,079.46	14,981.25	27,794.00	27,794.00	28,031.00	_____
425215-718.000 Hospitalization	83,883.00	106,649.00	123,773.00	71,596.50	95,462.00	95,462.00	95,462.00	_____
425215-719.000 Retirement	34,362.10	39,708.54	45,528.95	35,871.29	50,231.00	50,231.00	78,001.00	_____
425215-720.000 Life Insurance/Disability	3,195.06	4,062.45	5,194.33	3,117.10	5,204.00	5,204.00	5,204.00	_____
425215-727.000 Office/Operating Supplies	5,550.79	4,490.25	5,724.08	3,129.37	6,300.00	6,300.00	6,300.00	_____
425215-728.000 Postage	2,234.18	2,228.62	1,794.47	1,050.19	5,000.00	5,000.00	5,000.00	_____
425215-775.000 Repair and Maintenance	0.00	0.00	0.00	0.00	900.00	900.00	900.00	_____
425215-800.000 Attorney Fees	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	_____
425215-801.000 Contractual Services	470.00	295.00	50.00	0.00	0.00	0.00	500.00	_____
425215-807.000 Membership Dues and Fees	390.00	300.00	300.00	300.00	575.00	575.00	575.00	_____
425215-817.000 Microfilm	62.80	62.80	62.80	62.80	1,000.00	1,000.00	1,000.00	_____
425215-850.000 Telephone	702.00	702.00	702.00	585.00	780.00	780.00	780.00	_____
425215-860.000 Travel	337.25	245.79	541.16	63.67	2,000.00	2,000.00	2,000.00	_____
425215-900.000 Printing and Publishing	1,027.65	998.85	787.85	877.00	4,000.00	4,000.00	2,000.00	_____
425215-941.000 Computer Charges (Rental)	31,718.00	45,951.00	63,977.00	47,982.75	63,977.00	63,977.00	58,758.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 425215 County Clerk

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
425215-942.000 Copy Machine Charges (Rental)	1,447.84	1,684.00	2,161.64	1,162.80	3,600.00	3,600.00	3,600.00	
425215-943.000 Buildings & Grounds Charges	17,418.00	17,418.00	24,050.00	18,037.50	24,050.00	24,050.00	28,310.00	
425215-954.000 Insurance and Bonds	0.00	20.00	10.00	0.00	0.00	0.00	40.00	
425215-960.000 Education	500.00	1,025.00	800.00	0.00	1,500.00	1,500.00	1,500.00	
425215-967.000 Special Projects	0.00	11,492.20	0.00	0.00	15,000.00	15,000.00	15,000.00	
425215-970.010 Capital Outlay Under \$5000	619.00	205.56	0.00	0.00	1,500.00	1,500.00	1,500.00	
Expenses Total	447,085.68	570,950.37	674,131.93	408,676.91	675,700.00	675,700.00	704,392.00	
County Clerk Dept Total	447,085.68	570,950.37	674,131.93	408,676.91	675,700.00	675,700.00	704,392.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 425216 Circuit Court Clerk

Period Ending Date: July 31, 2024

	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Department 425216 Circuit Court Clerk Expenses								
425216-702.000 Overtime	980.39	2,724.39	1,247.11	513.08	2,000.00	2,000.00	2,000.00	
425216-706.000 401(a) Pension Plan	11.13	0.00	0.00	0.00	0.00	0.00	0.00	
425216-717.000 Social Security	73.02	199.79	90.01	36.36	153.00	153.00	153.00	
425216-719.000 Retirement	172.25	232.77	98.76	50.03	175.00	175.00	189.00	
425216-727.000 Office/Operating Supplies	888.58	1,410.18	699.51	3,762.91	2,000.00	2,000.00	2,000.00	
425216-728.000 Postage	715.11	555.83	543.39	104.28	1,500.00	1,500.00	1,500.00	
425216-801.001 Imaging Maintenance - Cir Crt	9,774.60	9,774.60	12,014.64	7,175.00	14,500.00	14,500.00	14,500.00	
425216-817.000 Microfilm	158.40	158.40	158.40	158.40	4,500.00	4,500.00	4,500.00	
425216-850.000 Telephone	390.00	390.00	390.00	292.50	390.00	390.00	390.00	
425216-860.000 Travel	0.00	30.66	4.45	0.00	2,000.00	2,000.00	2,000.00	
425216-942.000 Copy Machine Charges (Rental)	178.12	85.36	527.64	209.20	500.00	500.00	500.00	
425216-960.000 Education	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	
Expenses Total	13,341.60	15,561.98	15,773.91	12,301.76	29,718.00	29,718.00	29,732.00	
Circuit Court Clerk Dept Total	13,341.60	15,561.98	15,773.91	12,301.76	29,718.00	29,718.00	29,732.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 430253 Treasurer

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 430253 Treasurer								
Expenses								
430253-702.000 Overtime	0.00	0.00	24.39	201.45	0.00	0.00	0.00	
430253-703.000 Salaries	178,709.08	203,239.24	220,034.82	119,212.53	233,928.00	233,928.00	240,335.00	
430253-703.001 Temporary Office Assistant	0.00	0.00	1,476.96	0.00	500.00	500.00	500.00	
430253-703.006 Salaries -non-work holiday	5,448.61	3,573.26	3,951.18	1,964.04	4,080.00	4,080.00	4,080.00	
430253-706.000 401(a) Pension Plan	1,400.00	600.00	800.00	800.00	800.00	800.00	800.00	
430253-717.000 Social Security	14,308.58	15,901.69	17,340.26	9,188.27	18,765.00	18,765.00	19,255.00	
430253-718.000 Hospitalization	72,360.00	62,423.00	71,308.00	43,702.50	58,270.00	58,270.00	58,270.00	
430253-719.000 Retirement	19,628.71	18,218.85	18,482.68	11,275.45	21,420.00	21,420.00	23,096.00	
430253-720.000 Life Insurance/Disability	2,540.17	2,691.59	3,226.32	1,428.70	4,049.00	4,049.00	4,049.00	
430253-727.000 Office/Operating Supplies	2,874.88	2,755.84	1,394.68	974.35	3,000.00	3,000.00	3,000.00	
430253-728.000 Postage	1,773.83	1,925.19	1,777.69	560.72	2,000.00	2,000.00	2,000.00	
430253-801.000 Contractual Services	0.00	0.00	30.00	0.00	1,500.00	1,500.00	1,500.00	
430253-807.000 Membership Dues and Fees	200.00	980.00	275.00	775.00	545.00	545.00	800.00	
430253-808.000 Subscriptions	35.00	41.00	47.00	47.00	28.00	28.00	47.00	
430253-810.000 Merchant Service Fees	22.00	-11.00	25.75	0.00	0.00	0.00	0.00	
430253-810.001 Bank Charges	64.08	560.19	0.00	0.00	0.00	0.00	0.00	
430253-817.000 Microfilm	802.00	802.00	802.00	805.76	1,500.00	1,500.00	1,500.00	
430253-830.000 Service Fee - UPS/Pitney Bowes	0.00	0.00	0.00	0.00	50.00	50.00	50.00	
430253-850.000 Telephone	546.00	546.00	546.00	409.50	546.00	546.00	546.00	
430253-860.000 Travel	228.38	2,584.03	2,693.66	1,316.59	2,000.00	2,000.00	2,000.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 430253 Treasurer

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
430253-860.001 Taxable Travel	0.00	6.96	0.00	0.00	0.00	0.00	0.00	
430253-900.000 Printing and Publishing	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
430253-941.000 Computer Charges (Rental)	21,351.00	24,305.00	31,727.00	23,795.25	31,727.00	31,727.00	32,299.00	
430253-942.000 Copy Machine Charges (Rental)	666.72	626.84	632.28	422.64	600.00	600.00	600.00	
430253-943.000 Buildings & Grounds Charges	16,743.00	16,743.00	23,117.00	17,337.75	23,117.00	23,117.00	27,213.00	
430253-960.000 Education	1,053.00	400.00	550.00	600.00	750.00	750.00	750.00	
Expenses Total	340,755.04	358,912.68	400,262.67	234,817.50	409,675.00	409,675.00	423,190.00	
Treasurer Dept Total	340,755.04	358,912.68	400,262.67	234,817.50	409,675.00	409,675.00	423,190.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 450236 Register of Deeds

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 450236 Register of Deeds Expenses								
450236-702.000 Overtime	806.74	0.00	0.00	0.00	0.00	0.00	1,000.00	_____
450236-703.000 Salaries	155,201.20	205,666.02	221,952.39	128,447.64	233,928.00	233,928.00	239,429.00	_____
450236-703.006 Salaries -non-work holiday	4,610.73	3,845.57	3,951.18	1,939.26	4,080.00	4,080.00	4,023.00	_____
450236-706.000 401(a) Pension Plan	1,400.00	1,400.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	_____
450236-717.000 Social Security	12,233.78	16,227.55	17,609.04	10,061.07	18,640.00	18,640.00	18,701.00	_____
450236-718.000 Hospitalization	53,150.00	70,394.00	71,308.00	46,032.00	61,376.00	61,376.00	53,934.00	_____
450236-719.000 Retirement	12,497.72	16,334.52	18,495.74	12,167.29	21,420.00	21,420.00	23,100.00	_____
450236-720.000 Life Insurance/Disability	2,150.29	2,832.05	3,122.85	1,789.78	3,531.00	3,531.00	3,531.00	_____
450236-727.000 Office/Operating Supplies	2,954.71	2,087.31	2,535.68	2,517.47	3,500.00	3,500.00	3,500.00	_____
450236-728.000 Postage	4,788.54	4,634.76	4,797.63	2,577.18	5,000.00	5,000.00	5,500.00	_____
450236-775.000 Repair and Maintenance	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	_____
450236-800.000 Attorney Fees	0.00	0.00	0.00	0.00	180.00	180.00	180.00	_____
450236-817.000 Microfilm	3,780.17	3,049.04	2,886.23	2,588.54	5,000.00	5,000.00	5,000.00	_____
450236-850.000 Telephone	468.00	468.00	468.00	351.00	468.00	468.00	468.00	_____
450236-860.000 Travel	279.60	283.42	498.36	358.78	750.00	750.00	750.00	_____
450236-860.001 Taxable Travel	0.00	52.55	0.00	0.00	0.00	0.00	0.00	_____
450236-941.000 Computer Charges (Rental)	36,907.00	47,939.00	57,482.00	43,111.50	57,482.00	57,482.00	51,196.00	_____
450236-942.000 Copy Machine Charges (Rental)	203.40	195.00	161.48	97.96	1,000.00	1,000.00	500.00	_____
450236-943.000 Buildings & Grounds Charges	16,743.00	16,743.00	23,117.00	17,337.75	23,117.00	23,117.00	27,213.00	_____
Expenses Total	308,174.88	392,151.79	429,985.58	270,977.22	442,072.00	442,072.00	440,625.00	_____
Register of Deeds Dept Total	308,174.88	392,151.79	429,985.58	270,977.22	442,072.00	442,072.00	440,625.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 450404 Plat Board

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 450404 Plat Board								
Expenses								
450404-704.000 Per Diem	0.00	0.00	0.00	0.00	400.00	400.00	400.00	_____
450404-717.000 Social Security	0.00	0.00	0.00	0.00	31.00	31.00	31.00	_____
450404-719.000 Retirement	0.00	0.00	0.00	0.00	65.00	65.00	65.00	_____
Expenses Total	0.00	0.00	0.00	0.00	496.00	496.00	496.00	_____
Plat Board Dept Total	0.00	0.00	0.00	0.00	496.00	496.00	496.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 475225 Equalization

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 475225 Equalization Expenses								
475225-702.000 Overtime	0.00	363.61	0.00	0.00	0.00	0.00	0.00	_____
475225-703.000 Salaries	216,694.27	242,899.28	243,520.77	136,231.90	255,661.00	255,661.00	257,812.00	_____
475225-703.006 Salaries -non-work holiday	6,607.09	6,121.19	7,088.31	3,524.04	7,320.00	7,320.00	7,320.00	_____
475225-706.000 401(a) Pension Plan	600.00	800.00	800.00	500.10	800.00	800.00	800.00	_____
475225-717.000 Social Security	17,418.16	19,675.86	19,604.29	10,943.75	20,551.00	20,551.00	20,715.00	_____
475225-718.000 Hospitalization	65,640.00	70,394.00	71,308.00	46,032.00	61,376.00	61,376.00	61,376.00	_____
475225-719.000 Retirement	32,278.38	31,801.86	28,572.81	21,880.11	34,609.00	34,609.00	52,886.00	_____
475225-720.000 Life Insurance/Disability	4,029.59	4,207.99	4,328.23	2,573.69	4,349.00	4,349.00	4,349.00	_____
475225-727.000 Office/Operating Supplies	2,285.46	1,688.81	727.59	513.60	2,737.00	2,737.00	2,737.00	_____
475225-728.000 Postage	4,555.25	4,994.85	2,890.38	5.80	550.00	550.00	550.00	_____
475225-728.001 Property Tax Postage	0.00	0.00	2,690.35	0.00	8,000.00	8,000.00	8,000.00	_____
475225-801.000 Contractual Services	638.45	518.76	518.76	43.23	4,000.00	4,000.00	4,000.00	_____
475225-801.001 Oblique Imagery	0.00	0.00	0.00	0.00	31,500.00	31,500.00	31,500.00	_____
475225-807.000 Membership Dues and Fees	1,290.00	1,645.00	1,230.00	1,570.00	1,530.00	1,530.00	1,530.00	_____
475225-808.000 Subscriptions	0.00	41.00	47.00	47.00	30.00	30.00	30.00	_____
475225-850.000 Telephone	468.00	468.00	468.00	351.00	468.00	468.00	468.00	_____
475225-860.000 Travel	1,143.86	1,722.26	5,602.88	665.98	5,100.00	5,100.00	5,100.00	_____
475225-900.000 Printing and Publishing	618.05	455.75	501.25	481.25	560.00	560.00	560.00	_____
475225-941.000 Computer Charges (Rental)	27,400.00	28,592.00	33,894.00	25,420.50	33,894.00	33,894.00	28,644.00	_____
475225-942.000 Copy Machine Charges (Rental)	475.60	1,929.76	1,383.32	891.96	1,028.00	1,028.00	1,028.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 475225 Equalization

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
475225-943.000 Buildings & Grounds Charges	14,942.00	14,942.00	20,630.00	15,472.50	20,630.00	20,630.00	24,285.00	
475225-957.000 Property Tax	1,879.84	1,323.90	2,783.06	0.00	4,000.00	4,000.00	4,000.00	
475225-960.000 Education	1,860.00	690.00	1,150.00	445.00	2,416.00	2,416.00	2,416.00	
475225-970.000 Capital Outlay	0.00	10,540.75	0.00	0.00	0.00	0.00	0.00	
Expenses Total	400,824.00	445,816.63	449,739.00	267,593.41	501,109.00	501,109.00	520,106.00	
Equalization Dept Total	400,824.00	445,816.63	449,739.00	267,593.41	501,109.00	501,109.00	520,106.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Period Ending Date: July 31, 2024

Department 475245 Remonumentation Grant

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 475245 Remonumentation Grant								
Expenses								
475245-801.000								
Contractual Services	27,357.35	33,880.49	39,273.00	0.00	31,996.00	40,273.00	31,996.00	_____
Expenses Total	27,357.35	33,880.49	39,273.00	0.00	31,996.00	40,273.00	31,996.00	_____
Remonumentation Grant Dept Total	27,357.35	33,880.49	39,273.00	0.00	31,996.00	40,273.00	31,996.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 525601 Public Health

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 525601 Public Health Expenses								
525601-835.000 Health Services	0.00	0.00	0.00	0.00	100.00	100.00	100.00	
525601-965.000 Contrib. to Other Agency	338,271.00	347,935.00	331,684.00	165,842.00	331,684.00	331,684.00	331,684.00	
Expenses Total	338,271.00	347,935.00	331,684.00	165,842.00	331,784.00	331,784.00	331,784.00	
Public Health Dept Total	338,271.00	347,935.00	331,684.00	165,842.00	331,784.00	331,784.00	331,784.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 525631 Substance Abuse

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 525631 Substance Abuse								
Expenses								
525631-801.000								
Contractual Services	48,923.68	53,203.39	71,274.20	16,449.20	46,000.00	57,500.00	60,593.00	
Expenses Total	48,923.68	53,203.39	71,274.20	16,449.20	46,000.00	57,500.00	60,593.00	
Substance Abuse Dept Total	48,923.68	53,203.39	71,274.20	16,449.20	46,000.00	57,500.00	60,593.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Period Ending Date: July 31, 2024

Department 525651 Ambulance Services

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 525651 Ambulance Services Expenses								
525651-839.000								
Ambulance Services	0.00	0.00	0.00	0.00	100.00	100.00	100.00	
Expenses Total	0.00	0.00	0.00	0.00	100.00	100.00	100.00	
Ambulance Services Dept Total	0.00	0.00	0.00	0.00	100.00	100.00	100.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 530648 Medical Examiner

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 530648 Medical Examiner Expenses								
530648-801.000								
Contractual Services	53,508.00	64,345.81	78,516.00	47,173.00	80,874.00	80,874.00	83,652.00	
530648-836.000								
Laboratory Fees	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	
530648-838.000								
Post-Mortem Exams (PME)	0.00	1,365.00	0.00	0.00	7,000.00	7,000.00	2,500.00	
530648-838.001								
Forensic Autopsies	22,830.00	27,706.00	6,196.00	3,480.00	10,000.00	10,000.00	10,000.00	
530648-839.000								
Transport Services	8,087.50	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00	
530648-841.000								
Investigative Referred Case	0.00	0.00	0.00	0.00	500.00	500.00	1,000.00	
530648-860.002								
Scene Mileage	883.35	0.00	0.00	0.00	500.00	500.00	500.00	
Expenses Total	85,308.85	93,416.81	84,712.00	50,653.00	107,374.00	107,374.00	106,152.00	
Medical Examiner Dept Total	85,308.85	93,416.81	84,712.00	50,653.00	107,374.00	107,374.00	106,152.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 550649 Mental Health

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 550649 Mental Health								
Expenses								
550649-845.000								
Mental Health Services	139,700.00	139,700.00	139,700.00	104,775.00	139,700.00	139,700.00	139,700.00	
Expenses Total	139,700.00	139,700.00	139,700.00	104,775.00	139,700.00	139,700.00	139,700.00	
Mental Health Dept Total	139,700.00	139,700.00	139,700.00	104,775.00	139,700.00	139,700.00	139,700.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 580681 Veterans Burial

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 580681 Veterans Burial								
Expenses								
580681-833.000								
Veterans Burial	2,400.00	900.00	350.00	600.00	10,800.00	10,800.00	10,800.00	_____
Expenses Total	2,400.00	900.00	350.00	600.00	10,800.00	10,800.00	10,800.00	_____
Veterans Burial Dept Total	2,400.00	900.00	350.00	600.00	10,800.00	10,800.00	10,800.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Period Ending Date: July 31, 2024

Department 580682 American Legion

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 580682 American Legion								
Expenses								
580682-965.000								
Contrib. to Other Agency	3,811.75	1,134.10	1,832.00	1,859.44	3,000.00	3,000.00	3,000.00	
Expenses Total	3,811.75	1,134.10	1,832.00	1,859.44	3,000.00	3,000.00	3,000.00	
American Legion Dept Total	3,811.75	1,134.10	1,832.00	1,859.44	3,000.00	3,000.00	3,000.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Period Ending Date: July 31, 2024

Department 580683 Veterans Affairs

	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
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	
580683-850.000 Telephone	78.00	78.00	78.00	58.50	78.00	78.00	78.00	
580683-943.000 Buildings & Grounds Charges	9,628.00	9,628.00	13,294.00	9,970.50	13,294.00	13,294.00	15,650.00	
Expenses Total	56,324.00	56,324.00	59,990.00	56,647.00	59,990.00	59,990.00	62,346.00	
Veterans Affairs Dept Total	56,324.00	56,324.00	59,990.00	56,647.00	59,990.00	59,990.00	62,346.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Period Ending Date: July 31, 2024

Department 580684 Veterans Service

Account Number Account Name	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Department 580684 Veterans Service Expenses								
580684-955.022 CVSF Grant	7,241.50	20,928.62	5,887.00	0.00	0.00	0.00	0.00	
580684-955.023 CVSF Grant	0.00	0.00	3,865.00	8,775.30	43,125.00	0.00	0.00	
Expenses Total	7,241.50	20,928.62	9,752.00	8,775.30	43,125.00	0.00	0.00	
Veterans Service Dept Total	7,241.50	20,928.62	9,752.00	8,775.30	43,125.00	0.00	0.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Period Ending Date: July 31, 2024

Department 580689 Soldiers & Sailors Relief

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 580689 Soldiers & Sailors Relief								
Expenses								
580689-999.000								
Operating Transfers Out	0.00	0.00	6,000.00	5,000.00	10,000.00	5,000.00	10,000.00	_____
Expenses Total	0.00	0.00	6,000.00	5,000.00	10,000.00	5,000.00	10,000.00	_____
Soldiers & Sailors Relief Dept Total	0.00	0.00	6,000.00	5,000.00	10,000.00	5,000.00	10,000.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 615257 Co-op Extension

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 615257 Co-op Extension Expenses								
615257-702.000 Overtime	3,135.34	4,487.09	6,325.11	3,240.28	3,000.00	3,000.00	3,000.00	_____
615257-703.000 Salaries	64,221.58	66,312.30	69,775.44	37,216.22	75,216.00	75,216.00	69,046.00	_____
615257-703.001 Temporary Office Assistant	105.18	1,556.23	1,435.97	0.00	0.00	0.00	0.00	_____
615257-703.006 Salaries -non-work holiday	3,317.42	2,820.70	3,344.33	1,630.37	3,692.00	3,692.00	3,546.00	_____
615257-706.000 401(a) Pension Plan	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	_____
615257-717.000 Social Security	5,212.67	5,549.05	5,985.45	3,211.49	6,266.00	6,266.00	5,783.00	_____
615257-718.000 Hospitalization	19,210.00	19,921.00	20,180.00	10,695.00	14,260.00	14,260.00	18,596.00	_____
615257-719.000 Retirement	19,760.51	20,656.51	14,589.81	6,370.64	18,794.00	18,794.00	7,144.00	_____
615257-720.000 Life Insurance/Disability	1,310.12	1,257.70	1,423.98	676.17	1,469.00	1,469.00	1,469.00	_____
615257-727.000 Office/Operating Supplies	1,351.09	1,573.47	1,636.11	745.55	1,800.00	1,800.00	1,800.00	_____
615257-728.000 Postage	322.53	1,220.51	868.86	295.37	1,000.00	1,000.00	750.00	_____
615257-801.000 Contractual Services	125,413.00	128,270.00	133,594.00	103,201.50	135,712.00	135,712.00	139,784.00	_____
615257-808.000 Subscriptions	35.00	35.00	0.00	47.00	0.00	0.00	0.00	_____
615257-850.000 Telephone	702.00	702.00	702.00	526.50	702.00	702.00	702.00	_____
615257-860.000 Travel	310.24	629.96	949.46	924.64	600.00	600.00	600.00	_____
615257-900.000 Printing and Publishing	0.00	207.00	207.25	0.00	150.00	150.00	150.00	_____
615257-941.000 Computer Charges (Rental)	5,035.00	838.00	838.00	628.50	838.00	838.00	838.00	_____
615257-942.000 Copy Machine Charges (Rental)	407.68	1,521.60	3,676.80	1,327.04	1,500.00	1,500.00	1,500.00	_____
615257-943.000 Buildings & Grounds Charges	18,442.00	18,442.00	25,464.00	19,098.00	25,464.00	25,464.00	29,975.00	_____
615257-960.000 Education	0.00	30.00	0.00	0.00	500.00	500.00	500.00	_____
Expenses Total	269,291.36	277,030.12	291,996.57	189,834.27	291,963.00	291,963.00	285,183.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 615257 Co-op Extension

Period Ending Date: July 31, 2024

Account Number Account Name	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Co-op Extension Dept Total	269,291.36	277,030.12	291,996.57	189,834.27	291,963.00	291,963.00	285,183.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 630280 Soil Conservation

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 630280 Soil Conservation Expenses								
630280-801.000								
Contractual Services	45,343.00	48,000.00	48,000.00	24,000.00	48,000.00	48,000.00	52,000.00	
630280-850.000								
Telephone	390.00	390.00	390.00	292.50	390.00	390.00	390.00	
630280-941.000								
Computer Charges (Rental)	11,607.00	16,107.00	22,469.00	16,851.75	22,469.00	22,469.00	27,006.00	
630280-943.000								
Buildings & Grounds Charges	7,751.00	7,751.00	12,724.00	9,543.00	12,724.00	12,724.00	14,979.00	
Expenses Total	65,091.00	72,248.00	83,583.00	50,687.25	83,583.00	83,583.00	94,375.00	
Soil Conservation Dept Total	65,091.00	72,248.00	83,583.00	50,687.25	83,583.00	83,583.00	94,375.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 645400 Planning Dept.

Period Ending Date: July 31, 2024

Account Number Account Name	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Department 645400 Planning Dept.								
Expenses								
645400-702.000 Overtime	283.24	537.51	671.47	360.53	2,000.00	2,000.00	2,000.00	
645400-703.000 Salaries	135,188.18	157,146.40	167,288.34	73,531.41	176,156.00	176,156.00	158,343.00	
645400-703.001 Temp Office Assistant	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
645400-703.006 Salaries -non-work holiday	3,285.60	3,433.60	3,670.61	1,079.17	4,339.00	4,339.00	3,861.00	
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	0.00	
645400-717.000 Social Security	10,062.76	11,733.01	12,664.21	5,688.79	14,038.00	14,038.00	12,638.00	
645400-718.000 Hospitalization	53,150.00	55,118.00	55,834.00	38,589.00	51,452.00	51,452.00	39,674.00	
645400-719.000 Retirement	18,979.13	22,149.08	21,012.23	8,402.77	25,668.00	25,668.00	15,517.00	
645400-720.000 Life Insurance/Disability	2,473.74	2,806.66	3,102.04	1,338.76	3,128.00	3,128.00	3,128.00	
645400-727.000 Office/Operating Supplies	494.50	355.15	999.18	412.46	1,375.00	1,375.00	1,375.00	
645400-728.000 Postage	393.43	131.67	86.53	41.09	300.00	300.00	300.00	
645400-775.000 Repair and Maintenance	0.00	0.00	0.00	0.00	250.00	250.00	250.00	
645400-807.000 Membership Dues and Fees	1,193.00	617.00	564.00	1,079.86	595.00	595.00	475.00	
645400-808.000 Subscriptions	243.50	100.00	85.00	0.00	235.00	235.00	235.00	
645400-816.000 Bulletins/Publications	0.00	0.00	0.00	0.00	150.00	150.00	150.00	
645400-850.000 Telephone	312.00	312.00	208.00	234.00	312.00	312.00	312.00	
645400-860.000 Travel	17.58	5,475.17	2,373.18	1,916.21	6,200.00	6,200.00	6,200.00	
645400-900.000 Printing and Publishing	29.88	0.00	0.00	0.00	300.00	300.00	300.00	
645400-941.000 Computer Charges (Rental)	12,295.00	14,648.00	13,161.00	9,870.75	13,161.00	13,161.00	11,527.00	
645400-942.000 Copy Machine Charges (Rental)	1,867.00	1,437.88	1,260.44	1,471.12	1,352.00	1,352.00	1,352.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 645400 Planning Dept.

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
645400-943.000 Buildings & Grounds Charges	18,223.00	18,223.00	24,229.00	18,171.75	24,229.00	24,229.00	28,521.00	
645400-960.000 Education	630.00	1,471.64	3,071.40	980.00	2,000.00	2,000.00	2,460.00	
645400-967.000 Special Projects-Water Quality	3,630.98	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	263,752.52	296,695.77	311,280.63	164,167.67	329,240.00	329,240.00	289,618.00	
Planning Dept. Dept Total	263,752.52	296,695.77	311,280.63	164,167.67	329,240.00	329,240.00	289,618.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 645401 Planning Commission

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 645401 Planning Commission								
Expenses								
645401-704.000 Per Diem	1,360.00	1,200.00	2,320.00	1,520.00	5,000.00	5,000.00	5,000.00	_____
645401-717.000 Social Security	140.15	120.89	236.61	150.83	383.00	383.00	383.00	_____
645401-727.000 Office/Operating Supplies	675.35	95.83	0.00	0.00	200.00	200.00	200.00	_____
645401-728.000 Postage	0.00	0.00	41.66	0.00	300.00	300.00	300.00	_____
645401-729.000 Printing	0.00	0.00	0.00	0.00	500.00	500.00	500.00	_____
645401-801.000 Contractual Services	1,000.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	_____
645401-807.000 Membership Dues and Fees	0.00	675.00	725.00	725.00	700.00	700.00	700.00	_____
645401-808.000 Subscriptions	370.00	0.00	50.00	0.00	700.00	700.00	725.00	_____
645401-816.000 Bulletins/Publications	0.00	0.00	0.00	0.00	150.00	150.00	150.00	_____
645401-860.000 Travel	0.00	211.19	0.00	8.04	500.00	500.00	500.00	_____
645401-860.001 Taxable Travel	472.64	380.86	772.77	443.54	2,594.00	2,594.00	2,594.00	_____
645401-900.000 Printing and Publishing	244.10	0.00	271.43	0.00	400.00	400.00	400.00	_____
645401-942.000 Copy Machine Charges (Rental)	14.40	67.92	405.56	0.68	1,313.00	1,313.00	1,313.00	_____
645401-960.000 Education	739.60	445.00	2,610.00	125.00	1,200.00	1,200.00	1,200.00	_____
Expenses Total	5,016.24	3,196.69	7,433.03	2,973.09	15,440.00	15,440.00	15,465.00	_____
Planning Commission Dept Total	5,016.24	3,196.69	7,433.03	2,973.09	15,440.00	15,440.00	15,465.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 690275 Drain Commissioner

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 690275 Drain Commissioner Expenses								
690275-703.000 Salaries	14,992.90	16,355.20	19,993.00	11,909.32	20,643.00	20,643.00	20,643.00	_____
690275-717.000 Social Security	1,070.46	1,136.42	1,414.72	844.13	1,579.00	1,579.00	1,579.00	_____
690275-718.000 Hospitalization	14,730.00	15,276.00	20,180.00	10,695.00	14,260.00	14,260.00	18,596.00	_____
690275-719.000 Retirement	2,876.28	3,340.85	3,408.19	2,904.12	4,180.00	4,180.00	1,951.00	_____
690275-720.000 Life Insurance/Disability	135.68	136.56	158.01	93.31	160.00	160.00	160.00	_____
690275-728.000 Postage	196.74	3.24	15.83	5.86	0.00	0.00	0.00	_____
690275-743.000 Gas/Oil	341.54	224.80	294.08	539.15	850.00	850.00	850.00	_____
690275-775.000 Repair and Maintenance	48.66	0.00	263.11	71.23	1,200.00	1,200.00	1,200.00	_____
690275-800.000 Attorney Fees	0.00	2,756.50	4,088.50	0.00	5,000.00	5,000.00	5,000.00	_____
690275-801.000 Contractual Services	6,701.65	7,077.50	7,384.00	2,952.50	10,000.00	10,000.00	10,000.00	_____
690275-807.000 Membership Dues and Fees	250.00	250.00	250.00	450.00	285.00	285.00	285.00	_____
690275-850.000 Telephone	78.00	78.00	78.00	58.50	78.00	78.00	78.00	_____
690275-860.000 Travel	0.00	0.00	0.00	562.31	400.00	400.00	400.00	_____
690275-900.000 Printing and Publishing	0.00	0.00	142.75	0.00	250.00	250.00	250.00	_____
690275-940.000 Rental	193.00	121.30	130.00	455.50	500.00	500.00	500.00	_____
690275-941.000 Computer Charges (Rental)	1,863.00	2,334.00	3,395.00	2,546.25	3,395.00	3,395.00	3,034.00	_____
690275-943.000 Buildings & Grounds Charges	10,680.00	10,680.00	12,725.00	9,543.75	12,725.00	12,725.00	14,980.00	_____
690275-960.000 Education	0.00	335.00	310.00	515.00	200.00	200.00	200.00	_____
690275-967.000 Special Proj - Schomberg Drain	1,452.75	478.00	76,573.20	48,668.50	21,200.00	0.00	0.00	_____
690275-967.001 Special Proj -Timberlee Hills Dist	28,874.87	16,480.50	14,461.50	5,763.00	3,390.00	0.00	0.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 690275 Drain Commissioner

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
690275-967.005 Special Proj - Little Glen	0.00	0.00	1,803.75	0.00	0.00	0.00	0.00	
690275-967.006 Special Proj - Drain No. 1	0.00	0.00	0.00	925.50	430.00	0.00	0.00	
Expenses Total	84,485.53	77,063.87	167,068.64	99,502.93	100,725.00	75,705.00	79,706.00	
Drain Commissioner Dept Total	84,485.53	77,063.87	167,068.64	99,502.93	100,725.00	75,705.00	79,706.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 707427 Water Quality

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 707427 Water Quality								
Expenses								
707427-965.000								
Contrib. to Leelanau Clean Water	0.00	2,426.27	1,539.86	3,825.43	7,450.00	7,450.00	7,500.00	_____
Expenses Total	0.00	2,426.27	1,539.86	3,825.43	7,450.00	7,450.00	7,500.00	_____
Water Quality Dept Total	0.00	2,426.27	1,539.86	3,825.43	7,450.00	7,450.00	7,500.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 825201 Accounting

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 825201 Accounting Expenses								
825201-702.000 Overtime	9,340.37	6,148.86	328.72	2,328.83	1,000.00	1,000.00	1,000.00	_____
825201-703.000 Salaries	70,243.29	79,093.70	91,811.11	64,727.62	120,025.00	120,025.00	231,300.00	_____
825201-703.001 Temporary Office Assistant	1,065.96	1,630.91	283.18	137.58	0.00	0.00	0.00	_____
825201-703.006 Salaries -non-work holiday	3,562.22	3,039.70	2,384.58	761.51	2,040.00	2,040.00	3,911.00	_____
825201-706.000 401(a) Pension Plan	55.63	0.00	0.00	0.00	0.00	0.00	0.00	_____
825201-717.000 Social Security	6,633.37	7,140.32	7,084.36	5,184.56	9,415.00	9,415.00	18,070.00	_____
825201-718.000 Hospitalization	29,460.00	35,197.00	51,128.00	15,808.50	21,078.00	21,078.00	39,674.00	_____
825201-719.000 Retirement	7,043.86	5,827.90	4,295.86	2,107.93	4,246.00	4,246.00	14,558.00	_____
825201-720.000 Life Insurance/Disability	1,584.00	1,588.31	1,760.73	1,591.97	2,080.00	2,080.00	2,080.00	_____
825201-727.000 Office/Operating Supplies	2,810.66	4,228.30	2,815.63	1,642.17	3,500.00	3,500.00	3,500.00	_____
825201-728.000 Postage	2,459.44	2,859.15	3,162.68	1,641.64	3,200.00	3,200.00	3,200.00	_____
825201-775.000 Repair and Maintenance	467.00	0.00	300.99	548.96	400.00	400.00	700.00	_____
825201-801.000 Contractual Services	5,056.49	4,999.44	18.12	0.00	70.00	70.00	70.00	_____
825201-807.000 Membership Dues and Fees	0.00	0.00	0.00	0.00	250.00	250.00	250.00	_____
825201-808.000 Subscriptions	0.00	339.20	0.00	0.00	0.00	0.00	0.00	_____
825201-817.000 Microfilm	322.00	322.00	322.00	322.00	350.00	350.00	350.00	_____
825201-850.000 Telephone	156.00	156.00	156.00	117.00	156.00	156.00	156.00	_____
825201-860.000 Travel	87.61	36.93	966.59	0.00	750.00	750.00	750.00	_____
825201-941.000 Computer Charges (Rental)	25,715.00	33,656.00	35,777.00	26,832.75	35,777.00	35,777.00	55,092.00	_____
825201-942.000 Copy Machine Charges (Rental)	957.56	1,482.04	2,171.00	1,093.80	1,150.00	1,150.00	1,150.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 825201 Accounting

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
825201-943.000 Buildings & Grounds Charges	10,034.00	10,034.00	13,854.00	10,390.50	13,854.00	13,854.00	16,308.00	
825201-960.000 Education	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	
825201-970.010 Capital Outlay < \$5,000.00	2,263.94	0.00	0.00	0.00	0.00	0.00	0.00	
Expenses Total	179,318.40	197,779.76	218,620.55	135,237.32	222,841.00	222,841.00	395,619.00	
Accounting Dept Total	179,318.40	197,779.76	218,620.55	135,237.32	222,841.00	222,841.00	395,619.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 830207 County Audit

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 830207 County Audit								
Expenses								
830207-801.000								
Contractual Services	50,900.00	55,500.00	58,900.00	61,200.00	64,300.00	64,300.00	85,000.00	
Expenses Total	50,900.00	55,500.00	58,900.00	61,200.00	64,300.00	64,300.00	85,000.00	
County Audit Dept Total	50,900.00	55,500.00	58,900.00	61,200.00	64,300.00	64,300.00	85,000.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Period Ending Date: July 31, 2024

Department 830865 Insurance

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 830865 Insurance								
Expenses								
830865-954.000								
Insurance (Liability)	226,299.00	224,771.00	238,434.00	249,058.00	249,058.00	238,434.00	250,000.00	
Expenses Total	226,299.00	224,771.00	238,434.00	249,058.00	249,058.00	238,434.00	250,000.00	
Insurance Dept Total	226,299.00	224,771.00	238,434.00	249,058.00	249,058.00	238,434.00	250,000.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 830866 Bonds

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 830866 Bonds								
Expenses								
830866-954.000								
Bonds	7,459.25	9,214.00	9,315.75	8,013.25	9,000.00	9,000.00	9,400.00	
Expenses Total	7,459.25	9,214.00	9,315.75	8,013.25	9,000.00	9,000.00	9,400.00	
Bonds Dept Total	7,459.25	9,214.00	9,315.75	8,013.25	9,000.00	9,000.00	9,400.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 830870 Unemployment Comp.

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 830870 Unemployment Comp.								
Expenses								
830870-721.000								
Unemployment Compensation	364.00	2,108.28	3,663.00	0.00	5,000.00	5,000.00	5,000.00	
Expenses Total	364.00	2,108.28	3,663.00	0.00	5,000.00	5,000.00	5,000.00	
Unemployment Comp. Dept Total	364.00	2,108.28	3,663.00	0.00	5,000.00	5,000.00	5,000.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 830871 Workers Comp. Ins.

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 830871 Workers Comp. Ins.								
Expenses								
830871-954.000								
Insurance (Workers Comp)	55,630.00	59,478.50	59,930.50	15,313.50	51,178.00	61,254.00	65,000.00	
Expenses Total	55,630.00	59,478.50	59,930.50	15,313.50	51,178.00	61,254.00	65,000.00	
Workers Comp. Ins. Dept Total	55,630.00	59,478.50	59,930.50	15,313.50	51,178.00	61,254.00	65,000.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Period Ending Date: July 31, 2024

Department 830872 Internal Services

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 830872 Internal Services								
Expenses								
830872-719.000								
Pension (MERS)	500,000.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	_____
Expenses Total	500,000.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	_____
Internal Services Dept Total	500,000.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 850756 Parks & Recreation

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 850756 Parks & Recreation Expenses								
850756-702.000 Overtime	183.23	401.97	1,012.18	246.01	1,500.00	1,500.00	1,500.00	
850756-703.000 Salaries	30,290.00	39,457.30	32,252.74	14,871.52	39,281.00	39,281.00	64,344.00	
850756-703.001 Temporary Office Assistant	2,185.44	2,465.02	3,770.15	1,329.95	3,000.00	3,000.00	3,000.00	
850756-703.006 Salaries -non-work holiday	533.04	698.07	585.36	346.08	604.00	604.00	562.00	
850756-704.000 Per Diem	1,910.00	1,510.00	1,630.00	800.00	2,800.00	2,800.00	2,800.00	
850756-706.000 401 (a) Pension Plan	0.00	0.00	23.72	0.00	0.00	0.00	0.00	
850756-717.000 Social Security	2,724.01	3,452.21	3,052.59	1,380.13	3,725.00	3,725.00	5,639.00	
850756-718.000 Hospitalization	7,365.00	7,638.00	7,737.00	2,556.75	3,409.00	3,409.00	8,058.00	
850756-719.000 Retirement	1,913.28	2,484.11	3,165.63	852.42	2,528.00	2,528.00	4,563.00	
850756-720.000 Life Insurance/Disability	468.42	631.44	502.02	245.36	1,004.00	1,004.00	1,004.00	
850756-727.000 Office/Operating Supplies	6,583.35	7,208.67	8,756.73	9,070.78	9,500.00	9,500.00	9,500.00	
850756-742.000 Uniforms	417.10	296.91	335.42	1,598.46	400.00	400.00	400.00	
850756-743.000 Gas/Oil	2,654.04	3,697.10	2,596.28	2,460.77	2,500.00	2,500.00	2,500.00	
850756-775.000 Repair and Maintenance	21,688.51	26,812.98	33,288.50	37,495.56	30,000.00	30,000.00	40,000.00	
850756-801.000 Contractual Services	13,979.29	11,736.86	15,337.99	8,155.44	18,000.00	18,000.00	20,000.00	
850756-801.101 Myles Kimmerly Debris 2021	46,800.00	0.00	0.00	0.00	0.00	0.00	0.00	
850756-807.000 Membership Dues and Fees	0.00	0.00	646.80	687.68	100.00	100.00	100.00	
850756-850.000 Telephone	577.68	465.87	628.03	371.32	400.00	400.00	400.00	
850756-850.001 Telephone - Cell phone	345.60	344.91	394.43	223.56	294.00	294.00	294.00	
850756-860.000 Travel	63.84	57.04	74.61	0.00	70.00	70.00	70.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 850756 Parks & Recreation

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
850756-860.001 Taxable Travel	758.80	816.42	894.80	447.56	1,500.00	1,500.00	1,500.00	
850756-900.000 Printing and Publishing	1,307.30	1,547.38	1,294.65	1,368.00	1,200.00	1,200.00	1,200.00	
850756-920.000 Utilities (Light-Oil)	4,312.71	3,421.99	4,213.00	2,961.05	4,000.00	4,000.00	4,000.00	
850756-940.000 Rental	1,465.20	2,707.80	1,477.80	2,074.00	1,500.00	1,500.00	4,500.00	
850756-942.000 Copy Machine Charges (Rental)	28.68	17.32	0.80	11.20	30.00	30.00	30.00	
850756-970.000 Capital Outlay	42,328.00	86,293.60	0.00	0.00	0.00	55,000.00	93,500.00	
850756-970.010 Capital Outlay under \$5,000.00	4,597.17	0.00	4,779.24	0.00	4,000.00	4,000.00	4,000.00	
Expenses Total	195,479.69	204,162.97	128,450.47	89,553.60	131,345.00	186,345.00	273,464.00	
Parks & Recreation Dept Total	195,479.69	204,162.97	128,450.47	89,553.60	131,345.00	186,345.00	273,464.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 890890 Budgeted Fund Transfers

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 890890 Budgeted Fund Transfers Expenses								
890890-999.214 Op Trans Out - Comm. Corrections	10,350.00	10,348.90	10,350.00	15,000.00	15,000.00	15,000.00	15,000.00	_____
890890-999.232 911 Dispatch Services Fund	873,762.00	839,800.00	976,792.00	609,446.88	975,115.00	975,115.00	1,041,810.00	_____
890890-999.241 Oper Trans Out - Vet Memorial	2,000.00	2,000.00	0.00	0.00	4,000.00	4,000.00	4,000.00	_____
890890-999.260 Transfer Out - Indigent Defense	52,780.96	52,316.00	53,247.00	53,247.00	53,247.00	53,247.00	53,247.00	_____
890890-999.457 Transfer Out - Radio Comm	52,876.00	52,876.00	52,876.00	0.00	109,076.00	109,076.00	109,076.00	_____
890890-999.468 Transfer Out - Comm Cap Proj	0.00	0.00	202,750.00	0.00	0.00	0.00	0.00	_____
890890-999.470 Transfer Out - Capital Improvements	50,000.00	100,000.00	51,000.00	0.00	110,000.00	0.00	0.00	_____
890890-999.573 Transfer Out - Mapping Fund	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	_____
890890-999.636 Data Processing Fund	0.00	12,000.00	18,600.00	0.00	0.00	0.00	0.00	_____
890890-999.645 Transfer Out - Duplicating Fund	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	_____
890890-999.661 Transfer Out - Motor Pool	0.00	114,800.00	0.00	25,000.00	25,000.00	0.00	0.00	_____
890890-999.805 Transfer Out - Dam Fund	39,100.00	29,000.00	22,000.00	21,000.00	30,700.00	21,000.00	21,000.00	_____
Expenses Total	1,138,868.96	1,213,140.90	1,387,615.00	723,693.88	1,322,138.00	1,177,438.00	1,244,133.00	_____
Budgeted Fund Transfers Dept Total	1,138,868.96	1,213,140.90	1,387,615.00	723,693.88	1,322,138.00	1,177,438.00	1,244,133.00	_____

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 890990 Debt Service Transfer Out

Period Ending Date: July 31, 2024

Account Number	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Name								
Department 890990 Debt Service Transfer Out								
Expenses								
890990-999.000								
Debt Service Transfer Out	454,700.00	399,204.00	426,643.00	463,097.00	463,097.00	463,097.00	467,046.00	
Expenses Total	454,700.00	399,204.00	426,643.00	463,097.00	463,097.00	463,097.00	467,046.00	
Debt Service Transfer Out Dept Total	454,700.00	399,204.00	426,643.00	463,097.00	463,097.00	463,097.00	467,046.00	

2025 BOC WORK SESSION CHANGES

Fund 101 General Fund

County of Leelanau

Department 891891 Contingency

Period Ending Date: July 31, 2024

	2021 Audited	2022 Audited	2023 Audited	2024 Year-to-date	2024 Amended Budget	2024 Budget Rolled to 2025	Department Changes or Requests	BOC Work Session Changes
Account Number								
Account Name								
Department 891891 Contingency								
Expenses								
891891-965.000 Contingency	0.00	0.00	0.00	0.00	465,300.00	500,000.00	975,000.00	
Expenses Total	0.00	0.00	0.00	0.00	465,300.00	500,000.00	975,000.00	
Contingency Dept Total	0.00	0.00	0.00	0.00	465,300.00	500,000.00	975,000.00	
Expenses Fund Total	13,888,802.06	15,068,098.04	17,623,338.31	10,354,558.06	17,575,072.00	16,539,326.00	17,554,603.00	
Net (Rev/Exp)	13,888,802.06	15,068,098.04	17,623,338.31	10,354,558.06	17,575,072.00	16,539,326.00	17,554,603.00	
Grand Total for Expenses	13,888,802.06	15,068,098.04	17,623,338.31	10,354,558.06	17,575,072.00	16,539,326.00	17,554,603.00	
Grand Total Net Rev/Exp	13,888,802.06	15,068,098.04	17,623,338.31	10,354,558.06	17,575,072.00	16,539,326.00	17,554,603.00	