

2022 ADOPTED BUDGET

County of Leelanau

Period Ending Date: September 30, 2021

Account Name	2019 Audited	2020 Audited	2021 Year-to-date	2021 Adopted Budget	2021 Amended Budget	2022 Proposed Budget	BOC Changes & Dept. Requests	Adopted Budget
Fund 101 General Fund								
Fiscal Year 2021								
Dept Total	13,117,999.18	14,069,969.22	12,198,460.42	14,394,935.00	14,581,968.00	14,581,968.00	14,452,200.00	14,837,334.00
Board of Commissioners Dept Total	570,993.01	564,909.05	453,072.66	565,660.00	565,660.00	565,660.00	570,950.00	750,601.00
Attorney/Legal Fees Dept Total	76,798.46	89,023.46	52,275.04	83,857.00	83,857.00	83,857.00	85,534.00	85,534.00
NW Mich. Council of Gov't's Dept Total	5,454.00	5,454.00	0.00	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00
Sheriff Dept Total	2,165,530.93	2,242,419.83	1,591,686.50	2,279,246.00	2,271,679.00	2,271,679.00	2,326,042.00	2,326,042.00
Emergency Services Council Dept Total	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Marine Division Dept Total	84,385.35	79,051.70	68,858.11	83,537.00	83,637.00	83,637.00	82,946.00	82,946.00
Secondary Road Patrol Dept Total	99,801.43	106,383.76	79,972.08	116,236.00	116,236.00	116,236.00	98,861.00	98,861.00
TNT Program Dept Total	100,731.23	103,109.85	73,976.51	105,356.00	105,356.00	105,356.00	102,396.00	102,396.00
Suttons Bay Village Officer Dept Total	78,608.70	78,116.85	57,198.20	88,254.00	88,254.00	88,254.00	87,989.00	87,989.00
Leelanau Twp Officer Dept Total	83,587.62	87,672.04	75,382.86	104,923.00	104,923.00	104,923.00	92,519.00	92,519.00
Jail Division Dept Total	2,039,738.78	1,999,893.42	1,484,081.61	2,107,046.00	2,107,046.00	2,107,046.00	2,139,972.00	2,139,972.00
Emergency Services Dept Total	111,123.65	274,022.03	240,019.36	98,922.00	98,922.00	98,922.00	99,439.00	99,439.00
Disaster Contingency Dept Total	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Animal Control Dept Total	92,418.47	97,790.61	65,601.60	103,581.00	103,581.00	103,581.00	101,782.00	101,782.00
Prosecuting Attorney Dept Total	534,431.66	564,787.86	420,790.30	585,837.00	585,837.00	585,837.00	611,255.00	611,681.00
PA Family Suport Dept Total	75,422.26	61,180.21	51,131.03	74,123.00	74,123.00	74,123.00	91,307.00	91,307.00
Victims Services Dept Total	75,858.13	77,720.00	60,800.59	84,972.00	84,972.00	84,972.00	90,783.00	90,783.00
Circuit Court Dept Total	238,141.55	226,214.29	142,649.82	205,417.00	205,417.00	205,417.00	230,917.00	230,917.00
Circuit Court - Family Dept Total	244,948.90	229,437.00	166,618.56	280,717.00	280,717.00	280,717.00	283,455.00	283,455.00
Friend of the Court Dept Total	22,500.00	22,500.00	22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
Law Library Dept Total	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Jury Commission Dept Total	9,935.51	10,232.09	10,812.41	13,890.00	13,890.00	13,890.00	13,890.00	13,890.00
Cir Ct - Family Vol. Dept Total	649.04	540.00	0.00	800.00	800.00	800.00	800.00	800.00
Circuit Court Juvenile Off. Dept Total	117,347.70	120,700.27	86,825.75	123,749.00	123,749.00	123,749.00	124,814.00	124,814.00
Family Coordinating Council Dept Total	12,000.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Circuit Court Child Care Dept Total	275,505.75	91,835.25	183,670.50	367,341.00	367,341.00	367,341.00	367,341.00	367,341.00
District Court Dept Total	424,290.96	419,385.10	344,989.73	513,581.00	513,581.00	513,581.00	430,780.00	430,780.00
Probate Court Dept Total	353,707.37	362,276.03	276,635.88	375,541.00	375,541.00	375,541.00	384,426.00	384,426.00
Apportionment Commission Dept Total	0.00	0.00	75.20	6,600.00	6,600.00	6,600.00	0.00	0.00
Elections Dept Total	32,244.85	108,206.97	21,916.19	52,269.00	52,269.00	52,269.00	88,376.00	88,376.00
County Clerk Dept Total	423,607.52	445,042.99	322,639.57	466,870.00	466,870.00	466,870.00	494,502.00	554,423.00
Circuit Court Clerk Dept Total	14,079.54	16,039.18	9,356.92	29,242.00	29,242.00	29,242.00	29,242.00	29,242.00

2022 ADOPTED BUDGET

County of Leelanau

Period Ending Date: September 30, 2021

Account Name	2019 Audited	2020 Audited	2021 Year-to-date	2021 Adopted Budget	2021 Amended Budget	2022 Proposed Budget	BOC Changes & Dept. Requests	Adopted Budget
Treasurer Dept Total	335,503.22	323,249.38	250,203.78	347,786.00	347,786.00	347,786.00	337,781.00	337,781.00
Register of Deeds Dept Total	348,218.35	317,124.68	231,025.95	307,632.00	307,632.00	307,632.00	323,465.00	354,095.00
Plat Board Dept Total	0.00	0.00	0.00	496.00	496.00	496.00	496.00	496.00
Equalization Dept Total	393,697.30	400,769.65	294,597.20	465,100.00	465,100.00	465,100.00	450,111.00	450,111.00
Remonumentation Grant Dept Total	33,755.00	29,600.70	303.69	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00
Public Health Dept Total	319,713.00	469,899.42	253,703.25	338,371.00	338,371.00	338,371.00	348,035.00	348,035.00
Substance Abuse Dept Total	57,198.92	55,827.74	43,685.00	54,500.00	54,500.00	54,500.00	51,500.00	51,500.00
Ambulance Services Dept Total	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Medical Examiner Dept Total	70,713.75	66,662.53	59,629.31	85,096.00	85,096.00	85,096.00	85,096.00	85,096.00
Mental Health Dept Total	139,700.00	139,700.00	104,775.00	139,700.00	139,700.00	139,700.00	139,700.00	139,700.00
Dept. of Human Services Dept Total	3,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Veterans Burial Dept Total	6,400.00	5,400.00	2,100.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
American Legion Dept Total	1,805.15	2,928.90	3,811.75	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Veterans Affairs Dept Total	56,324.00	56,324.00	53,897.50	56,324.00	56,324.00	56,324.00	56,324.00	56,324.00
Co-op Extension Dept Total	262,229.39	258,614.99	231,754.00	267,938.00	267,938.00	267,938.00	271,570.00	271,570.00
Soil Conservation Dept Total	65,582.00	65,241.00	48,818.25	65,091.00	65,091.00	65,091.00	72,248.00	72,248.00
Planning Dept. Dept Total	257,934.71	265,565.70	191,453.09	287,020.00	287,020.00	287,020.00	274,204.00	274,204.00
Planning Commission Dept Total	13,600.97	5,708.00	4,404.12	15,641.00	15,641.00	15,641.00	15,641.00	15,641.00
Drain Commissioner Dept Total	68,467.32	93,735.89	90,740.62	57,973.00	215,473.00	215,473.00	58,633.00	58,633.00
Water Quality Dept Total	0.00	0.00	0.00	0.00	0.00	0.00	4,989.00	4,989.00
Accounting Dept Total	175,044.19	176,415.93	129,168.35	186,084.00	186,084.00	186,084.00	194,844.00	194,844.00
County Audit Dept Total	40,660.00	48,400.00	50,900.00	49,150.00	49,150.00	49,150.00	58,800.00	58,800.00
Insurance Dept Total	232,119.00	206,065.00	226,299.00	215,000.00	227,000.00	227,000.00	227,000.00	227,000.00
Bonds Dept Total	7,801.00	8,159.75	7,459.25	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Unemployment Comp. Dept Total	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Workers Comp. Ins. Dept Total	48,417.00	48,913.50	55,630.00	50,890.00	50,890.00	50,890.00	60,330.00	60,330.00
Internal Services Dept Total	250,000.00	350,000.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Parks & Recreation Dept Total	104,713.34	137,743.93	121,971.36	167,001.00	167,001.00	167,001.00	167,250.00	171,756.00
Budgeted Fund Transfers Dept Total	1,614,895.18	1,086,140.00	840,428.46	1,025,921.00	1,050,921.00	1,050,921.00	984,707.00	927,707.00
Debt Service Transfer Out Dept Total	462,900.00	444,000.00	454,700.00	454,700.00	454,700.00	454,700.00	399,204.00	399,204.00
Contingency Dept Total	0.00	0.00	0.00	447,000.00	447,000.00	447,000.00	447,000.00	614,000.00
Revenues Total	13,117,999.18	14,069,969.22	12,198,460.42	14,394,935.00	14,581,968.00	14,581,968.00	14,452,200.00	14,837,334.00
Expenses Fund Total	13,734,235.16	13,573,134.53	10,129,995.91	14,394,935.00	14,581,968.00	14,581,968.00	14,452,200.00	14,837,334.00
Net (Rev/Exp)	-616,235.98	496,834.69	2,068,464.51	0.00	0.00	0.00	0.00	0.00

2022 ADOPTED BUDGET

County of Leelanau

Period Ending Date: September 30, 2021

Account Name	2019 Audited	2020 Audited	2021 Year-to-date	2021 Adopted Budget	2021 Amended Budget	2022 Proposed Budget	BOC Changes & Dept. Requests	Adopted Budget
Grand Total for Revenues	13,117,999.18	14,069,969.22	12,198,460.42	14,394,935.00	14,581,968.00	14,581,968.00	14,452,200.00	14,837,334.00
Grand Total for Expenses	13,734,235.16	13,573,134.53	10,129,995.91	14,394,935.00	14,581,968.00	14,581,968.00	14,452,200.00	14,837,334.00
Grand Total Net Rev/Exp	-616,235.98	496,834.69	2,068,464.51	0.00	0.00	0.00	0.00	0.00