

2024 ADOPTED BUDGET

County of Leelanau

Period Ending Date: September 30, 2023

Account Name	2021 Audited	2022 Audited	2023 Year-to-Date	2023 Adopted Budget	2023 Amended Budget	2024 Proposed Budget	2024 BOC Changes & Dept Requests	2024 Adopted Budget
Fund 101 General Fund								
Fiscal Year 2023								
Board of Commissioners Dept Total	587,705.14	914,530.03	1,012,362.93	912,135.00	1,301,963.00	1,048,263.00	856,848.00	840,536.00
Attorney/Legal Fees Dept Total	78,194.83	80,656.96	56,975.78	87,000.00	87,000.00	87,000.00	88,700.00	88,700.00
NW Mich. Council of Govt's Dept Total	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00	5,454.00
Sheriff Dept Total	2,216,864.38	2,401,244.91	1,814,184.76	2,461,237.00	2,601,956.00	2,581,001.00	2,604,735.00	2,696,807.00
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	78,886.32	145,944.47	622,739.18	99,639.00	649,005.00	101,285.00	96,227.00	96,227.00
Secondary Road Patrol Dept Total	103,829.30	92,571.17	67,391.23	104,571.00	105,133.00	105,133.00	111,648.00	111,648.00
TNT Program Dept Total	100,627.08	95,370.31	71,436.18	115,265.00	115,827.00	115,827.00	116,789.00	116,789.00
Suttons Bay Village Officer Dept Total	81,106.60	81,252.60	62,165.11	91,370.00	94,495.00	94,495.00	98,590.00	98,590.00
Leelanau Twp Officer Dept Total	99,198.30	90,255.99	76,106.07	106,294.00	114,812.00	114,812.00	119,302.00	119,302.00
Jail Division Dept Total	2,084,558.91	2,184,126.64	1,648,946.31	2,216,750.00	2,340,932.00	2,315,382.00	2,403,095.00	2,371,351.00
Emergency Services Dept Total	269,588.74	388,484.11	577,858.96	99,784.00	601,881.00	226,881.00	104,853.00	104,853.00
Disaster Contingency Dept Total	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Animal Control Dept Total	93,709.92	99,410.84	71,283.25	107,195.00	113,640.00	113,640.00	112,876.00	112,876.00
Prosecuting Attorney Dept Total	566,249.40	633,848.21	487,944.39	631,154.00	668,931.00	668,931.00	669,312.00	700,353.00
PA Family Support Dept Total	69,289.06	76,576.88	64,363.10	85,686.00	92,251.00	92,251.00	96,434.00	96,434.00
Victims Services Dept Total	82,229.57	89,183.10	62,429.34	89,963.00	91,931.00	91,931.00	97,280.00	97,280.00
Circuit Court Dept Total	196,353.24	239,557.72	194,855.91	253,657.00	281,679.00	281,679.00	244,673.00	244,673.00
Circuit Court - Family Dept Total	235,279.50	257,554.40	211,373.00	294,426.00	306,103.00	306,103.00	303,925.00	303,925.00
Friend of the Court Dept Total	22,500.00	45,000.00	33,750.00	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	10,812.41	15,357.22	9,974.68	9,293.00	9,293.00	9,293.00	19,048.00	19,048.00
Cir Ct - Family Vol. Dept Total	625.00	0.00	0.00	800.00	800.00	800.00	800.00	800.00
Circuit Court Juvenile Off. Dept Total	125,137.44	159,105.96	99,017.85	128,733.00	134,516.00	134,516.00	84,829.00	84,829.00
Family Coordinating Council Dept Total	12,000.00	12,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Circuit Court Child Care Dept Total	183,670.50	183,671.50	183,670.50	367,341.00	367,341.00	367,341.00	487,273.00	242,140.00
District Court Dept Total	456,153.12	379,244.11	301,308.54	468,061.00	391,633.00	490,694.00	403,337.00	403,337.00
Probate Court Dept Total	366,997.91	429,447.65	333,245.16	417,438.00	438,433.00	438,433.00	454,775.00	474,096.00
Apportionment Commission Dept Total	109.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elections Dept Total	30,496.46	78,413.27	20,312.25	59,876.00	59,876.00	59,876.00	117,645.00	231,297.00
County Clerk Dept Total	447,085.68	570,950.37	478,526.13	626,220.00	675,852.00	675,852.00	675,700.00	675,700.00
Circuit Court Clerk Dept Total	13,341.60	15,561.98	10,890.83	29,718.00	29,718.00	29,718.00	29,718.00	29,718.00

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Treasurer Dept Total	340,755.04	358,912.68	290,814.68	377,640.00	394,968.00	394,968.00	409,675.00	409,675.00
Register of Deeds Dept Total	308,174.88	392,151.79	316,795.11	407,264.00	426,598.00	426,598.00	442,072.00	442,072.00
Plat Board Dept Total	0.00	0.00	0.00	496.00	496.00	496.00	496.00	496.00
Equalization Dept Total	400,824.00	445,816.63	324,453.46	465,822.00	483,636.00	483,636.00	501,109.00	501,109.00
Remonumentation Grant Dept Total	27,357.35	33,880.49	4,620.27	31,000.00	40,273.00	40,273.00	40,273.00	40,273.00
Public Health Dept Total	338,271.00	347,935.00	248,763.00	331,784.00	331,784.00	331,784.00	331,784.00	331,784.00
Substance Abuse Dept Total	48,923.68	53,203.39	52,641.20	55,000.00	55,000.00	55,000.00	57,500.00	57,500.00
Ambulance Services Dept Total	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Medical Examiner Dept Total	85,308.85	93,416.81	64,155.00	90,846.00	105,016.00	105,016.00	105,016.00	107,374.00
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	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Veterans Burial Dept Total	2,400.00	900.00	350.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
American Legion Dept Total	3,811.75	1,134.10	1,832.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Veterans Affairs Dept Total	56,324.00	56,324.00	56,647.00	57,469.00	59,990.00	59,990.00	59,990.00	59,990.00
Veterans Service Dept Total	7,241.50	20,928.62	3,759.40	0.00	52,877.00	5,887.00	0.00	0.00
Soldiers & Sailors Relief Dept Total	0.00	0.00	6,000.00	2,000.00	8,000.00	2,000.00	5,000.00	5,000.00
Co-op Extension Dept Total	269,291.36	277,030.12	215,385.62	266,051.00	278,628.00	278,628.00	291,963.00	291,963.00
Soil Conservation Dept Total	65,091.00	72,248.00	50,687.25	72,410.00	83,583.00	83,583.00	83,583.00	83,583.00
Planning Dept. Dept Total	263,752.52	296,695.77	226,592.37	305,157.00	318,220.00	318,220.00	329,240.00	329,240.00
Planning Commission Dept Total	5,016.24	3,196.69	5,853.60	15,641.00	15,641.00	15,641.00	15,440.00	15,440.00
Drain Commissioner Dept Total	146,480.69	122,094.89	172,031.80	69,141.00	70,029.00	70,029.00	75,705.00	75,705.00
Water Quality Dept Total	0.00	2,426.27	1,539.86	7,450.00	7,450.00	7,450.00	7,450.00	7,450.00
Accounting Dept Total	179,318.40	197,779.76	132,179.18	184,994.00	193,479.00	193,479.00	222,841.00	222,841.00
County Audit Dept Total	50,900.00	55,500.00	58,900.00	61,550.00	61,550.00	61,550.00	64,300.00	64,300.00
Insurance Dept Total	226,299.00	224,771.00	238,434.00	224,771.00	238,434.00	238,434.00	238,434.00	238,434.00
Bonds Dept Total	7,459.25	9,214.00	8,460.00	8,660.00	8,660.00	8,660.00	9,000.00	9,000.00
Unemployment Comp. Dept Total	364.00	2,108.28	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Workers Comp. Ins. Dept Total	55,630.00	59,478.50	44,617.00	58,607.00	58,607.00	58,607.00	61,254.00	61,254.00
Internal Services Dept Total	500,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Parks & Recreation Dept Total	195,479.69	204,162.97	91,871.50	183,616.00	185,832.00	185,832.00	186,345.00	186,345.00
Budgeted Fund Transfers Dept Total	1,138,868.96	1,213,140.90	1,099,705.50	985,743.00	1,333,333.00	1,130,583.00	1,177,438.00	1,177,438.00
Debt Service Transfer Out Dept Total	454,700.00	399,204.00	426,643.00	426,643.00	426,643.00	426,643.00	463,097.00	463,097.00
Contingency Dept Total	0.00	0.00	0.00	440,000.00	365,258.00	440,000.00	440,000.00	500,000.00
Expenses Fund Total	13,950,797.22	15,113,129.06	12,842,072.24	15,490,015.00	17,775,640.00	16,470,778.00	16,514,071.00	16,539,326.00
Net (Rev/Exp)	13,950,797.22	15,113,129.06	12,842,072.24	15,490,015.00	17,775,640.00	16,470,778.00	16,514,071.00	16,539,326.00

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Grand Total for Expenses	13,950,797.22	15,113,129.06	12,842,072.24	15,490,015.00	17,775,640.00	16,470,778.00	16,514,071.00	16,539,326.00
Grand Total Net Rev/Exp	13,950,797.22	15,113,129.06	12,842,072.24	15,490,015.00	17,775,640.00	16,470,778.00	16,514,071.00	16,539,326.00