

Projected Budget Report

Local Unit Name: **Presque Isle County, Michigan**
 Local Unit Code: **71-0000**
 Current Fiscal Year End Date: **June 30, 2024**
 Fund Name: **General Fund**

General Fund Department	FY 2023/2024 Projected Budget	FY 2024/2025 Projected Budget	FY 2025/2026 Projected Budget	% Change	Assumptions
REVENUES					
101-000 Taxes	\$ 4,562,066	\$ 4,607,687	\$ 4,838,071	5.00%	5% increase in revenue due to market conditions
101-000 Licenses and Permits	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	No change
101-000 State Grants	\$ 752,061	\$ 759,582	\$ 767,178	1.00%	Changes in program income
101-000 Charges for Services	\$ 471,796	\$ 476,514	\$ 486,044	2.00%	Changes in program income
100-000 Fines and Forfeits	\$ 5,506	\$ 5,506	\$ 5,506	0.00%	
100-000 Interest and Rents	\$ 22,358	\$ 22,582	\$ 22,582	0.00%	
100-000 Other Revenue	\$ 405,066	\$ 409,116	\$ 405,025	-0.01%	Marijuana tax revenue decreases
TOTAL REVENUES	\$ 6,222,353	\$ 6,284,487	\$ 6,527,906		

EXPENDITURES

General Government

101-000 Transfers					
101-101 Board of Commissioners	\$ 108,000	\$ 108,000	\$ 110,160	2.00%	New commissioners / training
101-103 Appropriations	\$ 225,836	\$ 228,094	\$ 232,656	2.00%	Increased Health Dept Appropriations
101-104 General Fund Transfers	\$ 281,000	\$ 281,000	\$ 286,620	2.00%	Recycling, BZ permits, Jury Trials
101-131 Circuit Court	\$ 88,000	\$ 88,000	\$ 89,760	2.00%	Jury Trial Expenses
101-132 Family Court	\$ 119,000	\$ 119,000	\$ 121,380	2.00%	Salary Increases
101-136 District Court	\$ 213,459	\$ 213,459	\$ 217,728	2.00%	Salary Increases
101-145 Jury Commission	\$ 3,614	\$ 3,614	\$ 3,686	2.00%	Position moved to Clerk's Budget
101-147 Public Guardian	\$ -	\$ -	\$ -	0.00%	
101-148 Probate Court	\$ 350,000	\$ 350,000	\$ 357,000	2.00%	Salary Increases
101-151 Circuit Court Prob. Dept.	\$ 550	\$ 550	\$ 561	2.00%	
101-215 County Clerk	\$ 225,000	\$ 225,000	\$ 229,500	2.00%	Salary / Wage Increases
101-225 Equalization	\$ 143,000	\$ 143,000	\$ 145,860	2.00%	Salary / Wage Increases
101-229 Prosecuting Attorney	\$ 284,000	\$ 284,000	\$ 289,680	2.00%	Salary / Wage Increases
101-236 Register of Deeds	\$ 123,881	\$ 123,881	\$ 126,359	2.00%	Salary / Wage Increases
101-242 County Surveyor	\$ 1,045	\$ 1,045	\$ 1,045	0.00%	
101-245 Survey & Remon.	\$ 42,223	\$ 42,223	\$ 43,067	2.00%	Change in Program Income
101-253 County Treasurer	\$ 134,000	\$ 134,000	\$ 136,680	2.00%	Salary / Wage Increases



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	Projected Budget	Projected Budget	Projected Budget		
101-257 MSU Extension Service	\$ 119,000	\$ 119,000	\$ 120,190	1.00%	
101-262 Elections	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	
101-265 Courthouse and Grounds	\$ 290,000	\$ 290,000	\$ 319,000	10.00%	Maintenance / Repairs to Aging Building
101-275 Drain Commissioner	\$ 7,200	\$ 7,200	\$ 7,344	2.00%	Salary / Wage Increases
Total General Government	\$ 2,783,808	\$ 2,786,066	\$ 2,863,277		
Public Safety					
101-301 Sheriff Department	\$ 897,000	\$ 897,000	\$ 914,940	2.00%	Salary / Wage Increases
101-331 Marine Safety	\$ 12,000	\$ 12,000	\$ 12,240	2.00%	Change in Program Income
101-332 Snowmobile Budget	\$ 19,000	\$ 19,000	\$ 19,380	2.00%	Change in Program Income
101-333 Road Patrol	\$ 47,000	\$ 47,000	\$ 47,940	2.00%	Change in Program Income
101-334 DARE Program					No program
101-351 Jail	\$ 578,000	\$ 578,000	\$ 589,560	2.00%	Change in Program Income
101-426 Emergency Services	\$ 48,000	\$ 48,000	\$ 48,960	2.00%	Salary / Wage Increases
101-430 Animal Control	\$ -	\$ -	\$ -	0.00%	
Total Public Safety	\$ 1,601,000	\$ 1,601,000	\$ 1,633,020		
Health and Welfare					
101-605 Contagious Disease	\$ 200	\$ 200	\$ 200	0.00%	
101-648 Medical Examiners	\$ 20,000	\$ 20,000	\$ 20,400	2.00%	
101-670 Dept of Human Services	\$ 8,500	\$ 8,500	\$ 8,670	2.00%	
101-682 Veterans Counselor	\$ 18,725	\$ 18,725	\$ 19,100	2.00%	
Total Health and Welfare	\$ 25,500	\$ 25,500	\$ 48,370		
Recreation and Culture					
101-802 Plat Board	\$ 60	\$ 60	\$ -	0.00%	
Total Recreation and Culture	\$ 60	\$ 60	\$ -		



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Other Functions					
101-851 Bonds and Insurance	\$ 160,000	\$ 160,000	\$ 176,000	10.00%	Cyber Security / Bond Increases
101-852 Health Insurance	\$ 875,000	\$ 875,000	\$ 962,500	10.00%	Health Insurance Increases
101-862 Employer's Share of Social Security	\$ 164,000	\$ 164,000	\$ 167,280	2.00%	Increased due to salary / wage increases
101-863 Employer's Share of Medicare	\$ 33,000	\$ 33,000	\$ 33,660	2.00%	Increased due to salary / wage increases
101-896 Communications Expense	\$ 54,000	\$ 54,000	\$ 55,080	1.00%	Market Increases
Total Other Functions	\$ 1,286,000	\$ 1,286,000	\$ 1,394,520		
Transfers In					
101-956 Retirement	\$ 560,000	\$ 560,000	\$ 571,200	2.00%	Salary / wage Increases
101-957 Social Security	\$ -	\$ -	\$ -		
101-958 Duplicating	\$ 7,900	\$ 7,900	\$ 8,058	2.00%	Cost of Supplies / Paper Increases
Total Transfers In	\$ 567,900	\$ 567,900	\$ 579,258		
TOTAL GENERAL FUND EXPENDITURES	\$ 6,264,268	\$ 6,266,526	\$ 6,518,444		
TOTAL GENERAL FUND REVENUE	\$ 6,222,353	\$ 6,284,487	\$ 6,527,906		
BUDGETED CHANGE IN FUND BALANCE	\$ (41,915)	\$ 17,960	\$ 9,462		

Commentary: The "FY 2024/2025 Projected Budget" and "FY 2025/2026 Projected Budget" have been created for the CIP reporting requirements only and have not been reviewed or approved by the County Board of Commissioners.