



Projected Budget Report

Local Unit Name: Presque Isle County, Michigan
 Local Unit Code: 71-0000
 Current Fiscal Year End Date: June 30, 2022
 Fund Name: General Fund

General Fund Department	FY 2021/2022	FY 2022/2023	FY 2023/2024	% Change	Assumptions
	Projected Budget	Projected Budget	Projected Budget		
REVENUES					
101-000 Taxes	\$ 4,318,227	\$ 4,404,592	\$ 4,448,638	1.00%	property value increase
101-000 Licenses and Permits	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	
101-000 State Grants	\$ 930,246	\$ 930,246	\$ 920,944	-1.00%	changes in program income
101-000 Charges for Services	\$ 464,221	\$ 468,863	\$ 539,192	15.00%	changes in program income
100-000 Fines and Forfeits	\$ 5,005	\$ 5,506	\$ 5,506	0.00%	
100-000 Interest and Rents	\$ 21,137	\$ 21,137	\$ 21,137	0.00%	
100-000 Other Revenue	\$ 268,262	\$ 268,262	\$ 160,957	-40.00%	not transferring in from other revenue accounts
TOTAL REVENUES	\$ 6,010,598	\$ 6,102,106	\$ 6,099,874		

EXPENDITURES

General Government					
101-000 Transfers					
101-101 Board of Commissioners	\$ 100,010	\$ 100,010	\$ 100,010	0.00%	
101-103 Appropriations	\$ 219,411	\$ 221,606	\$ 223,822	1.00%	increased health dept appropriation
101-104 General Fund Transfers	\$ 311,000	\$ 311,000	\$ 279,900	-10.00%	change in funding source
101-131 Circuit Court	\$ 86,394	\$ 88,122	\$ 89,003	1.00%	salary increases
101-132 Family Court	\$ 110,286	\$ 110,286	\$ 111,389	1.00%	salary increases
101-136 District Court	\$ 211,346	\$ 213,459	\$ 217,728	2.00%	salary increases
101-145 Jury Commission	\$ 6,414	\$ 6,414	\$ 6,414	0.00%	
101-147 Public Guardian	\$ -	\$ -	\$ -		
101-148 Probate Court	\$ 317,814	\$ 319,403	\$ 367,313	15.00%	additional hire, salary increases
101-151 Circuit Court Prob. Dept.	\$ 485	\$ 490	\$ 490		
101-215 County Clerk	\$ 209,323	\$ 211,416	\$ 209,302	-1.00%	new hires - lower salary
101-225 Equalization	\$ 129,315	\$ 130,609	\$ 130,609		
101-229 Prosecuting Attorney	\$ 274,386	\$ 277,130	\$ 277,130		
101-236 Register of Deeds	\$ 122,654	\$ 123,881	\$ 123,881		
101-242 County Surveyor	\$ 1,045	\$ 1,045	\$ 1,045		
101-245 Survey & Remon.	\$ 43,085	\$ 42,223	\$ 38,001	-10.00%	change in program income
101-253 County Treasurer	\$ 123,296	\$ 124,529	\$ 130,755	5.00%	salary increases



Projected Budget Report

Local Unit Name: **Presque Isle County, Michigan**
 Local Unit Code: **71-0000**
 Current Fiscal Year End Date: **June 30, 2022**
 Fund Name: **General Fund**

General Fund Department	FY 2021/2022	FY 2022/2023	FY 2023/2024	% Change	Assumptions
	Projected Budget	Projected Budget	Projected Budget		
101-257 MSU Extension Service	\$ 113,166	\$ 118,824	\$ 118,824		
101-262 Elections	\$ 28,735	\$ 28,735	\$ 43,103	50.00%	gubernatorial primary/general
101-265 Courthouse and Grounds	\$ 265,409	\$ 278,679	\$ 250,811	-10.00%	less projects
101-275 Drain Commissioner	\$ 7,050	\$ 7,050	\$ 7,050		
Total General Government	\$ 2,680,624	\$ 2,714,911	\$ 2,726,580		
Public Safety					
101-301 Sheriff Department	\$ 852,669	\$ 869,722	\$ 939,300	8.00%	moved animal control, Dare wages to sheriff wages
101-331 Marine Safety	\$ 12,230	\$ 12,230	\$ 12,230		
101-332 Snowmobile Budget	\$ 14,380	\$ 11,504	\$ 11,504		
101-333 Road Patrol	\$ 51,500	\$ 51,500	\$ 51,500		
101-334 DARE Program	\$ 2,225	\$ 2,225	\$ -		no program
101-351 Jail	\$ 586,936	\$ 592,806	\$ 598,734	1.00%	wage increase
101-426 Emergency Services	\$ 46,216	\$ 46,678	\$ 46,678		wage increase
101-430 Animal Control	\$ -	\$ -	\$ -		moved to sheriff and treasurer budget
Total Public Safety	\$ 1,566,156	\$ 1,586,665	\$ 1,659,946		
Health and Welfare					
101-605 Contagious Disease	\$ 200	\$ 200	\$ 200		
101-648 Medical Examiners	\$ 15,000	\$ 15,000	\$ 15,000		
101-670 Dept of Human Services	\$ 7,300	\$ 7,300	\$ 7,300		
101-682 Veterans Counselor	\$ 17,500	\$ 3,000	\$ 3,000		
Total Health and Welfare	\$ 40,000	\$ 25,500	\$ 25,500		
Recreation and Culture					
101-802 Plat Board	\$ 60	\$ 60	\$ 60		
Total Recreation and Culture	\$ 60	\$ 60	\$ 60		



Projected Budget Report

Local Unit Name: Presque Isle County, Michigan
 Local Unit Code: 71-0000
 Current Fiscal Year End Date: June 30, 2022
 Fund Name: General Fund

General Fund Department	FY 2021/2022 Projected Budget	FY 2022/2023 Projected Budget	FY 2023/2024 Projected Budget	% Change	Assumptions
Other Functions					
101-851 Bonds and Insurance	\$ 151,400	\$ 151,400	\$ 174,110	15.00%	moved insurances
101-852 Health Insurance	\$ 773,554	\$ 781,289	\$ 843,792	8.00%	health insurance increase -
101-862 Employer's Share of Social Security	\$ 151,500	\$ 153,015	\$ 154,545	1.00%	due to salary increases
101-863 Employer's Share of Medicare	\$ 35,350	\$ 35,704	\$ 36,061	1.00%	due to salary increases
101-896 Communications Expense	\$ 50,000	\$ 50,000	\$ 50,000		
Total Other Functions	\$ 1,161,804	\$ 1,171,408	\$ 1,258,508		
Transfers In					
101-956 Retirement	\$ 520,000	\$ 540,800	\$ 540,800		
101-957 Social Security	\$ -	\$ -	\$ -		
101-958 Duplicating	\$ 6,200	\$ 6,200	\$ 6,200		
Total Transfers In	\$ 526,200	\$ 547,000	\$ 547,000		
TOTAL GENERAL FUND EXPENDITURES	\$ 5,974,844	\$ 6,045,544	\$ 6,217,594		
TOTAL GENERAL FUND REVENUE	\$ 6,010,598	\$ 6,102,106	\$ 6,099,874		
BUDGETED CHANGE IN FUND BALANCE	\$ 35,754	\$ 56,562	\$ (117,720)		

Commentary: The "FY 2022/2023 Projected Budget" and "FY 2023/2024 Projected Budget" have been created for the CIP reporting requirements only and have not been reviewed or approved by the County Board of Commissioners.