



## Projected Budget Report

Local Unit Name: Presque Isle County, Michigan  
 Local Unit Code: 71-0000  
 Current Fiscal Year End Date: June 30, 2021  
 Fund Name: General Fund

General Fund Department	FY 2020/2021 Budget	FY 2021/2022 Projected Budget	FY 2022/2023 Projected Budget	% Change	Assumptions
<b>REVENUES</b>					
101-000 Taxes	\$ 4,233,556	\$ 4,318,227	\$ 4,404,592	2.00%	2% Increase in revenue
101-000 Licenses and Permits	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	No change
101-000 State Grants	\$ 930,246	\$ 930,246	\$ 930,246	0.00%	No change
101-000 Charges for Services	\$ 459,625	\$ 464,221	\$ 468,863	1.00%	EMS increase; Judges' salary increase
100-000 Fines and Forfeits	\$ 4,550	\$ 5,005	\$ 5,506	10.00%	Started a collection program
100-000 Interest and Rents	\$ 21,137	\$ 21,137	\$ 21,137	0.00%	No change
100-000 Other Revenue	\$ 268,262	\$ 268,262	\$ 268,262	0.00%	No change
<b>TOTAL REVENUES</b>	<b>\$ 5,920,876</b>	<b>\$ 6,010,598</b>	<b>\$ 6,102,106</b>		

<b>EXPENDITURES</b>					
<b>General Government</b>					
101-000 Transfers	\$ -				
101-101 Board of Commissioners	\$ 100,010	\$ 100,010	\$ 100,010	0.00%	No change
101-103 Appropriations	\$ 217,239	\$ 219,411	\$ 221,606	1.00%	1% Increase in expenditures
101-104 General Fund Transfers	\$ 311,000	\$ 311,000	\$ 311,000	0.00%	No change
101-131 Circuit Court	\$ 84,700	\$ 86,394	\$ 88,122	2.00%	2% Increase in expenditures
101-132 Family Court	\$ 110,286	\$ 110,286	\$ 110,286	0.00%	Change where wages drawn from
101-136 District Court	\$ 209,253	\$ 211,346	\$ 213,459	1.00%	wage increases
101-145 Jury Commission	\$ 6,414	\$ 6,414	\$ 6,414	0.00%	No Change
101-147 Public Guardian	\$ -	\$ -	\$ -	0.00%	Moved under Probate Court budget
101-148 Probate Court	\$ 316,233	\$ 317,814	\$ 319,403	0.50%	Wages increase
101-151 Circuit Court Prob. Dept.	\$ 480	\$ 485	\$ 490	1.00%	1% Increase in expenditures
101-215 County Clerk	\$ 207,250	\$ 209,323	\$ 211,416	1.00%	wage increases
101-225 Equalization	\$ 128,035	\$ 129,315	\$ 130,609	1.00%	Union wage increases
101-229 Prosecuting Attorney	\$ 271,669	\$ 274,386	\$ 277,130	1.00%	Union wage increases
101-236 Register of Deeds	\$ 121,440	\$ 122,654	\$ 123,881	1.00%	Union wage increases
101-242 County Surveyor	\$ 1,045	\$ 1,045	\$ 1,045	0.00%	No change
101-245 Survey & Remon.	\$ 43,964	\$ 43,085	\$ 42,223	-2.00%	Less money allocated from state



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	Budget	Projected Budget	Projected Budget		
101-253 County Treasurer	\$ 122,075	\$ 123,296	\$ 124,529	1.00%	Union wage increases
101-257 MSU Extension Service	\$ 107,777	\$ 113,166	\$ 118,824	5.00%	have current credit from contract will expire next FY
101-262 Elections	\$ 28,735	\$ 28,735	\$ 28,735	0.00%	No election 2021 - but 2 in 2022
101-265 Courthouse and Grounds	\$ 252,770	\$ 265,409	\$ 278,679	5.00%	Building maintenance; projects
101-275 Drain Commissioner	\$ 7,050	\$ 7,050	\$ 7,050	0.00%	No change
<b>Total General Government</b>	<b>\$ 2,647,425</b>	<b>\$ 2,680,623</b>	<b>\$ 2,714,909</b>		
<b>Public Safety</b>					
101-301 Sheriff Department	\$ 835,950	\$ 852,669	\$ 869,722	2.00%	move ACO salary into budget - +wage increases
101-331 Marine Safety	\$ 12,230	\$ 12,230	\$ 12,230	0.00%	No change
101-332 Snowmobile Budget	\$ 17,975	\$ 14,380	\$ 11,504	-20.00%	Purchase new sled in 2020 - none in following yr
101-333 Road Patrol	\$ 51,500	\$ 51,500	\$ 51,500	0.00%	No change
101-334 DARE Program	\$ 2,225	\$ 2,225	\$ 2,225	0.00%	no current program in schools -
101-351 Jail	\$ 581,125	\$ 586,936	\$ 592,806	1.00%	wage increases, cost of medical for inmates
101-426 Emergency Services	\$ 45,758	\$ 46,216	\$ 46,678	1.00%	New full time EMC
101-430 Animal Control	\$ -	\$ -	\$ -		moved to Sher budget (101-301)
<b>Total Public Safety</b>	<b>\$ 1,546,763</b>	<b>\$ 1,566,156</b>	<b>\$ 1,586,665</b>		
<b>Health and Welfare</b>					
101-605 Contagious Disease	\$ 200	\$ 200	\$ 200	0.00%	No change
101-648 Medical Examiners	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	No change
101-670 Dept of Human Services	\$ 7,300	\$ 7,300	\$ 7,300	0.00%	No change
101-682 Veterans Counselor	\$ 17,500	\$ 17,500	\$ 17,500	0.00%	No change
<b>Total Health and Welfare</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>		
<b>Recreation and Culture</b>					
101-753 Lighthouse	\$ 9,280	\$ 9,280	\$ 9,280	0.00%	moved budget into GF - instead of Transfer
101-802 Plat Board	\$ 60	\$ 60	\$ 60	0.00%	No Change
<b>Total Recreation and Culture</b>	<b>\$ 60</b>	<b>\$ 60</b>	<b>\$ 60</b>		



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<b>Other Functions</b>					
101-851 Bonds and Insurance	\$ 151,400	\$ 151,400	\$ 151,400	0.00%	new carrier - premium less
101-852 Health Insurance	\$ 765,895	\$ 773,554	\$ 781,289	1.00%	Moved to a H.S.A.
101-862 Employer's Share of Social Security	\$ 150,000	\$ 151,500	\$ 153,015	1.00%	1% Increase in expenditures
101-863 Employer's Share of Medicare	\$ 35,000	\$ 35,350	\$ 35,704	1.00%	1% Increase in expenditures
101-896 Communications Expense	\$ 50,000	\$ 50,000	\$ 50,000	0.00%	No change
<b>Total Other Functions</b>	<b>\$ 1,152,295</b>	<b>\$ 1,161,804</b>	<b>\$ 1,171,408</b>		
<b>Transfers In</b>					
101-956 Retirement	\$ 500,000	\$ 520,000	\$ 540,800	4.00%	contributing extra to help unfunded liability
101-957 Social Security	\$ -	\$ -	\$ -	0.00%	removed
101-958 Duplicating	\$ 6,200	\$ 6,200	\$ 6,200	0.00%	No change-copier contract moved to different budget
<b>Total Transfers In</b>	<b>\$ 506,200</b>	<b>\$ 526,200</b>	<b>\$ 547,000</b>		
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 5,892,743</b>	<b>\$ 5,974,842</b>	<b>\$ 6,060,041</b>		
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 5,920,876</b>	<b>\$ 6,010,598</b>	<b>\$ 6,102,106</b>		
<b>BUDGETED CHANGE IN FUND BALANCE</b>	<b>\$ 28,133</b>	<b>\$ 35,756</b>	<b>\$ 42,064</b>		

Commentary: The County Board of Commissioner adopted the 2021-2022 budget. The "2022/2023 Projected Budget" has been created for the CIP reporting requirements only and has not been reviewed or approved by the County Board of Commissioners.