



# Projected Budget Report

Local Unit Name: Presque Isle County, Michigan  
 Local Unit Code: 71-0000  
 Current Fiscal Year End Date: June 30, 2019  
 Fund Name: General Fund

General Fund Department	FY 2018/2019 Amended Budget	FY 2019/2020 Projected Budget	FY 2020/2021 Projected Budget	% Change	Assumptions
<b>REVENUES</b>					
101-000 Taxes	\$ 4,033,467	\$ 4,114,136	\$ 4,196,419	2.00%	2% Increase in Revenue
101-000 Licenses and Permits	\$ 3,400	\$ 3,434	\$ 3,468	1.00%	slight increase
101-000 State Grants	\$ 848,802	\$ 857,290	\$ 865,863	1.00%	increase
101-000 Charges for Services	\$ 432,000	\$ 436,320	\$ 440,683	1.00%	slight increase
100-000 Fines and Forfeits	\$ 3,500	\$ 3,535	\$ 3,570	1.00%	slight increase
100-000 Interest and Rents	\$ 22,737	\$ 22,737	\$ 22,737	0.00%	No Change
100-000 Other Revenue	\$ 245,823	\$ 250,739	\$ 255,754	2.00%	slight increase
<b>TOTAL REVENUES</b>	<b>\$ 5,589,729</b>	<b>\$ 5,688,192</b>	<b>\$ 5,788,495</b>		

<b>EXPENDITURES</b>					
<b>General Government</b>					
101-000 Transfers	\$ -	\$ -			
101-101 Board of Commissioners	\$ 90,525	\$ 89,620	\$ 88,724	-1.00%	won't have new comm. Training
101-103 Appropriations	\$ 193,239	\$ 195,171	\$ 197,123	1.00%	1% Increase in Expenditures
101-104 General Fund Transfers	\$ 270,100	\$ 351,130	\$ 456,469	30.00%	MIDC, now separate fund
101-131 Circuit Court	\$ 148,525	\$ 111,394	\$ 83,545	-25.00%	MIDC now pays for Public Def.
101-132 Family Court	\$ 97,550	\$ 97,550	\$ 97,550	0.00%	No Change
101-136 District Court	\$ 201,858	\$ 191,765	\$ 182,177	-5.00%	new FT position, MIDC pays for Public Defender
101-145 Jury Commission	\$ 6,445	\$ 6,445	\$ 6,445	0.00%	No Change
101-147 Public Guardian		\$ -	\$ -	0.00%	moved to Probate budget
101-148 Probate Court	\$ 271,891	\$ 271,891	\$ 271,891	0.00%	now includes Public Guardian
101-151 Circuit Court Prob. Dept.	\$ 371	\$ 371	\$ 371	0.00%	No Change
101-215 County Clerk	\$ 188,772	\$ 190,660	\$ 192,566	1.00%	union wage increase
101-225 Equalization	\$ 121,451	\$ 122,666	\$ 123,892	1.00%	new assistant wage
101-229 Prosecuting Attorney	\$ 249,580	\$ 252,076	\$ 254,597	1.00%	union wage increase
101-236 Register of Deeds	\$ 116,942	\$ 118,111	\$ 119,293	1.00%	union wage increase
101-242 County Surveyor	\$ 1,045	\$ 1,045	\$ 1,045	0.00%	No Change
101-245 Survey & Remon.	\$ 52,717	\$ 52,717	\$ 52,717	0.00%	No Change
101-253 County Treasurer	\$ 111,802	\$ 112,920	\$ 114,049	1.00%	union wage increase



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101-257 MSU Extension Service	\$ 118,634	\$ 121,007	\$ 123,427	2.00%	contract increase
101-262 Elections	\$ 26,670	\$ 26,670	\$ 26,670	0.00%	new to General Fund Budget
101-265 Courthouse and Grounds	\$ 216,833	\$ 216,833	\$ 216,833	0.00%	purchased plow truck, upkeep projects
101-275 Drain Commissioner	\$ 7,550	\$ 7,550	\$ 7,550	0.00%	No Change
<b>Total General Government</b>	<b>\$ 2,492,500</b>	<b>\$ 2,537,591</b>	<b>\$ 2,616,933</b>		
<b>Public Safety</b>					
101-301 Sheriff Department	\$ 719,244	\$ 647,320	\$ 582,588	-10.00%	one time buy of 3 vehicles
101-331 Marine Safety	\$ 9,850	\$ 9,850	\$ 9,850	0.00%	No Change
101-332 Snowmobile Budget	\$ 7,350	\$ 7,350	\$ 7,350	0.00%	No Change
101-333 Road Patrol	\$ 49,500	\$ 49,995	\$ 50,495	1.00%	union wage increase
101-334 DARE Program	\$ 5,225	\$ 5,225	\$ 5,225	0.00%	No Change
101-351 Jail	\$ 512,175	\$ 537,784	\$ 564,673	5.00%	inmate count up
101-426 Emergency Services	\$ 27,108	\$ 27,650	\$ 28,203	2.00%	2% Increase in Expenditures
101-430 Animal Control	\$ 64,899	\$ 66,197	\$ 67,521	2.00%	union wage increase
<b>Total Public Safety</b>	<b>\$ 1,395,351</b>	<b>\$ 1,351,370</b>	<b>\$ 1,315,905</b>		
<b>Health and Welfare</b>					
101-605 Contagious Disease	\$ 200	\$ 200		0.00%	No Change
101-648 Medical Examiners	\$ 16,900	\$ 16,900	\$ 16,900	0.00%	No Change
101-670 Dept. of Human Services	\$ 7,300				new to General Fund
101-682 Veterans Counselor	\$ 17,500	\$ 17,500	\$ 17,500	0.00%	No Change
<b>Total Health and Welfare</b>	<b>\$ 41,900</b>	<b>\$ 34,600</b>	<b>\$ 34,400</b>		
<b>Recreation and Culture</b>					
101-753 40 Mile Point Lighthouse	\$ 7,000				new to General Fund
101-802 Plat Board	\$ 60	\$ 60	\$ 60	0.00%	No Change
<b>Total Recreation and Culture</b>	<b>\$ 7,060</b>	<b>\$ 60</b>	<b>\$ 60</b>		



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<b>Other Functions</b>					
101-851 Bonds and Insurance	\$ 158,400	\$ 150,480	\$ 142,956	-5.00%	no pending suits
101-852 Health Insurance	\$ 745,595	\$ 782,875	\$ 822,018	5.00%	5% Increase in Expenditures
101-862 Employer's Share of Social Security	\$ 130,000	\$ 132,600	\$ 135,252	2.00%	2% Increase in Expenditures
101-863 Employer's Share of Medicare	\$ 32,000	\$ 32,640	\$ 33,293	2.00%	2% Increase in Expenditures
101-896 Communications Expense	\$ 40,530	\$ 40,935	\$ 41,345	1.00%	added services to phones
<b>Total Other Functions</b>	<b>\$ 1,106,525</b>	<b>\$ 1,139,530</b>	<b>\$ 1,174,864</b>		
<b>Transfers In</b>					
101-956 Retirement	\$ 400,000	\$ 400,000	\$ 400,000	0.00%	4% Increase in Expenditures
101-957 Social Security	\$ 1,000	\$ 1,020	\$ 1,040	2.00%	2% Increase in Expenditures
101-958 Duplicating	\$ 37,800	\$ 38,556	\$ 39,327	2.00%	2% Increase in Expenditures
<b>Total Transfers In</b>	<b>\$ 438,800</b>	<b>\$ 439,576</b>	<b>\$ 440,368</b>		
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$ 5,482,136</b>	<b>\$ 5,502,728</b>	<b>\$ 5,582,529</b>		
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 5,589,729</b>	<b>\$ 5,688,192</b>	<b>\$ 5,788,495</b>		
<b>BUDGETED CHANGE IN FUND BALANCE</b>	<b>\$ 107,593</b>	<b>\$ 185,465</b>	<b>\$ 205,966</b>		

Commentary: The County Board of Commissioner adopted the 2018/2019 budget. The "2019/2020 Projected Budget" has been created for the CIP reporting requirements only and has not been reviewed or approved by the County Board of Commissioners.