



Projected Budget Report

Local Unit Name: **Presque Isle County, Michigan**
 Local Unit Code: **71-0000**
 Current Fiscal Year End Date: **June 30, 2023**
 Fund Name: **General Fund**

General Fund Department	FY 2022/2023 Projected Budget	FY 2023/2024 Projected Budget	FY 2024/2025 Projected Budget	% Change	Assumptions
REVENUES					
101-000 Taxes	\$ 4,516,897	\$ 4,562,066	\$ 4,607,687	1.00%	property value increase
101-000 Licenses and Permits	\$ 3,500	\$ 3,500	\$ 3,500	0.00%	
101-000 State Grants	\$ 744,615	\$ 752,061	\$ 759,582	-1.00%	changes in program income
101-000 Charges for Services	\$ 467,125	\$ 471,796	\$ 476,514	15.00%	changes in program income
100-000 Fines and Forfeits	\$ 4,000	\$ 5,506	\$ 5,561	0.00%	
100-000 Interest and Rents	\$ 22,137	\$ 22,358	\$ 22,582	0.00%	
100-000 Other Revenue	\$ 401,055	\$ 405,066	\$ 409,116	-40.00%	marijuana tax revenue increases
TOTAL REVENUES	\$ 6,159,329	\$ 6,222,353	\$ 6,284,542		
EXPENDITURES					
General Government					
101-000 Transfers					
101-101 Board of Commissioners	\$ 107,520	\$ 108,000	\$ 109,000	0.00%	new commissioners - trainings, mileage changes
101-103 Appropriations	\$ 223,600	\$ 225,836	\$ 228,094	1.00%	increased health dept appropriation
101-104 General Fund Transfers	\$ 280,988	\$ 281,000	\$ 281,000	-10.00%	recycling milage increased, BZ permits increased funding
101-131 Circuit Court	\$ 86,350	\$ 88,000	\$ 88,000	<1%	jury trial expenses
101-132 Family Court	\$ 118,050	\$ 119,000	\$ 120,190	1.00%	salary increases
101-136 District Court	\$ 218,005	\$ 213,459	\$ 211,324	-1.00%	change in employees, reduced wages
101-145 Jury Commission	\$ 3,614	\$ 3,614	\$ 3,614	0.00%	moved assistant position to Clerk's budget
101-147 Public Guardian	\$ -	\$ -	\$ -		moved budget to Probate budget
101-148 Probate Court	\$ 344,574	\$ 350,000	\$ 353,500	1.00%	additional hire, salary increases
101-151 Circuit Court Prob. Dept.	\$ 525	\$ 550	\$ 550		
101-215 County Clerk	\$ 223,888	\$ 225,000	\$ 222,750	-1.00%	new hires - lower wages
101-225 Equalization	\$ 142,249	\$ 143,000	\$ 143,000	0.00%	wage increase, but also new hire
101-229 Prosecuting Attorney	\$ 283,919	\$ 284,000	\$ 286,840	1.00%	wage increase
101-236 Register of Deeds	\$ 129,490	\$ 123,881	\$ 125,120	1.00%	wage increase
101-242 County Surveyor	\$ 1,045	\$ 1,045	\$ 1,045		
101-245 Survey & Remon.	\$ 47,177	\$ 42,223	\$ 42,645	1.00%	change in program income
101-253 County Treasurer	\$ 132,400	\$ 134,000	\$ 135,340	1.00%	salary increases



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101-257 MSU Extension Service	\$ 118,732	\$ 119,000	\$ 120,190	1.00%	
101-262 Elections	\$ 33,200	\$ 25,000	\$ 37,500	50.00%	gubernatorial primary/general
101-265 Courthouse and Grounds	\$ 272,500	\$ 290,000	\$ 319,000	10.00%	working on courthouse repairs
101-275 Drain Commissioner	\$ 7,175	\$ 7,200	\$ 7,200		
Total General Government	\$ 2,775,001	\$ 2,783,808	\$ 2,835,902		
Public Safety					
101-301 Sheriff Department	\$ 893,250	\$ 897,000	\$ 914,940	2.00%	wage increases
101-331 Marine Safety	\$ 12,250	\$ 12,000	\$ 12,000		
101-332 Snowmobile Budget	\$ 18,725	\$ 19,000	\$ 19,000		
101-333 Road Patrol	\$ 47,000	\$ 47,000	\$ 47,000		
101-334 DARE Program					no program
101-351 Jail	\$ 573,300	\$ 578,000	\$ 583,780	1.00%	wage increase
101-426 Emergency Services	\$ 47,508	\$ 48,000	\$ 48,480	1.00%	wage increase
101-430 Animal Control	\$ -	\$ -	\$ -		moved to sheriff and treasurer budget
Total Public Safety	\$ 1,592,033	\$ 1,601,000	\$ 1,625,200		
Health and Welfare					
101-605 Contagious Disease	\$ 200	\$ 200	\$ 200		
101-648 Medical Examiners	\$ 19,000	\$ 20,000	\$ 20,000		
101-670 Dept of Human Services	\$ 8,450	\$ 8,500	\$ 8,500		
101-682 Veterans Counselor	\$ 18,725	\$ 18,725	\$ 18,725		
Total Health and Welfare	\$ 46,375	\$ 25,500	\$ 47,425		
Recreation and Culture					
101-802 Plat Board	\$ 60	\$ 60	\$ 60		
Total Recreation and Culture	\$ 60	\$ 60	\$ 60		



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Other Functions					
101-851 Bonds and Insurance	\$ 158,000	\$ 160,000	\$ 184,000	15.00%	lawsuits, increase cyber security insurance
101-852 Health Insurance	\$ 863,300	\$ 875,000	\$ 945,000	8.00%	health insurance increase -
101-862 Employer's Share of Social Security	\$ 163,000	\$ 164,000	\$ 165,640	1.00%	due to salary increases
101-863 Employer's Share of Medicare	\$ 32,000	\$ 33,000	\$ 33,330	1.00%	due to salary increases
101-896 Communications Expense	\$ 53,800	\$ 54,000	\$ 54,540	1.00%	changing internet, phone providers
Total Other Functions	\$ 1,270,100	\$ 1,286,000	\$ 1,382,510		
Transfers In					
101-956 Retirement	\$ 550,000	\$ 560,000	\$ 565,600	1.00%	
101-957 Social Security	\$ -	\$ -	\$ -		
101-958 Duplicating	\$ 7,700	\$ 7,900	\$ 7,979	1.00%	paper price increase
Total Transfers In	\$ 557,700	\$ 567,900	\$ 573,579		
TOTAL GENERAL FUND EXPENDITURES	\$ 6,241,269	\$ 6,264,268	\$ 6,464,676		
TOTAL GENERAL FUND REVENUE	\$ 6,159,329	\$ 6,222,353	\$ 6,284,542		
BUDGETED CHANGE IN FUND BALANCE	\$ (81,940)	\$ (41,915)	\$ (180,135)		

Commentary: The "FY 2023/2024 Projected Budget" and "FY 2024/2025 Projected Budget" have been created for the CIP reporting requirements only and have not been reviewed or approved by the County Board of Commissioners.