

MACOMB COUNTY, MICHIGAN

PARKS & RECREATION

PARKS & RECREATION FUND

RECREATION

208

69200

8

DEPARTMENT PURPOSE:

The Macomb County Parks & Recreation Commission was created in 1966 by the Macomb County Board of Commissioners under Act 261, P.A. of 1965. The Commission follows the County Recreation and open space plan to provide parks & recreation services at a county level, in cooperation with local, regional and state parks & recreation agencies.

DEPARTMENT FUNCTIONS:

The Macomb County Park is a day-use park as well as offering a location for special events. The park also includes an amphitheater for outdoor concerts and shows.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Parks Administrator	\$56,543	\$70,678	1	1
Park Foreman	41,258	51,572	1	1
Park Aide	36,005	45,006	4	4
Senior Secretary	33,638	40,773	1	1
Park Aide (2 PT)		23.08 /hr	2	2
Park Leader (12 PT)		10.01 /hr		
Park Worker	8.51	9.46 /hr		
TOTAL			9	9

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 208 - PARK FUND
 ORG 69200 - PARKS & REC COMMISSION

<u>ACCOUNT NAME</u>	<u>FUND 208 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	695,320	849,276	688,529	706,893
PER DIEMS	<u>3,535</u>	<u>8,820</u>	<u>2,773</u>	<u>6,020</u>
NON-SALARY COMPENSATION	3,535	8,820	2,773	6,020
JANITORIAL SUPPLIES	2,214	4,100	2,559	3,600
OFFICE SUPPLIES	1,072	1,890	466	1,300
BOOKS & PUBLICATIONS	0	50	0	50
POSTAGE & DELIVERY	434	2,000	371	1,500
UNIFORMS-PURCHASED	1,558	3,050	2,434	2,750
MEMBERSHIP DUES	430	550	430	430
CERTIFICATION EXPENSE	0	100	0	100
DATA PROCESSING SVCS-MIS	0	2,000	0	0
SECURITY SERVICES	49,191	70,000	4,923	60,000
LOCAL TRAVEL	600	1,000	295	600
TRAVEL EXPENSE	33	50	0	50
PRINTING & REPRODUCTION	5,548	10,200	4,430	6,500
ADVERTISING	15,875	19,300	13,939	9,000
UTILITIES	145,786	170,600	144,013	170,500
GROUNDS CARE & MAINT	50,480	65,500	39,416	47,500
BUILDING REPAIR & MAINT	22,504	28,000	14,195	18,000
VEHICLE OPERATING & REPAIR	2,327	3,000	2,735	3,000
EQUIPMENT REPAIR & MAINT	12,241	18,500	8,370	8,500
EQUIPMENT RENTAL	0	5,000	0	0
EMPLOYEE TRAINING	437	2,500	0	1,000
MEETING EXPENSE	124	100	0	100
VEHICLE-GASOLINE	3,631	4,100	3,330	4,000
DEPRECIATION EXPENSE	68,654	0	0	68,000
MISCELLANEOUS	14	413	373	270
CS-OTHER	<u>0</u>	<u>8,000</u>	<u>5,769</u>	<u>0</u>
TOTAL OPERATING EXPENSES	383,154	420,003	248,048	406,750
INSURANCE	5,848	5,748	5,715	7,790
TELEPHONE	13,160	7,119	7,118	10,230
EQUIPMENT RENTAL	959	960	879	960
MIS-COMPUTER MAINTENANCE	431	356	355	292
MIS-DATA CENTER SERVICES	<u>5,396</u>	<u>4,452</u>	<u>4,451</u>	<u>4,489</u>
TOTAL INTERNAL SVCS COSTS	25,794	18,635	18,518	23,761

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<u>ACCOUNT NAME</u>	<u>FUND 208 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
EQUIPMENT	<u>18,760</u>	<u>16,600</u>	<u>0</u>	<u>3,400</u>
TOTAL CAPITAL OUTLAY	<u>18,760</u>	<u>16,600</u>	<u>0</u>	<u>3,400</u>
TOTAL ORGANIZATION	<u><u>1,126,564</u></u>	<u><u>1,313,334</u></u>	<u><u>957,868</u></u>	<u><u>1,146,824</u></u>