

MACOMB COUNTY, MICHIGAN

GENERAL FUND

SHERIFF-MARINE LAW (1)

PUBLIC SAFETY

101

30515

4

DEPARTMENT PURPOSE:

Under jurisdiction of Sheriff Department to keep waterways of Macomb County safe.

DEPARTMENT FUNCTIONS:

The Marine Law divisions duties consist of law enforcement, boat inspections and search and rescue operations.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED	2008
			2007 BUDGET	BUDGET
Lieutenant	\$73,178	\$77,932 (2)	1	1
Sergeant	66,526	70,847 (2)	1	1
Deputy	45,247	57,746	2	2
TOTAL			<u>4</u>	<u>4</u>

(1) Subject to 2/3 State funding.
 (2) 2006 Salary Range.

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 30515 - SHERIFF-MARINE LAW

<u>ACCOUNT NAME</u>	<u>FUND 101 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	630,309	504,578	533,181	517,502
UNIFORMS	3,150	3,150	3,150	3,150
HAZARD DUTY PAY	<u>2,590</u>	<u>2,135</u>	<u>2,590</u>	<u>2,135</u>
NON-SALARY COMPENSATION	5,740	5,285	5,740	5,285
OFFICE SUPPLIES	0	200	0	200
DIVING SUPPLIES	4,243	25,000	5,532	10,000
UNIFORM CLEANING ALLOW	463	500	358	500
LOCAL TRAVEL	2,098	4,376	981	4,376
VEHICLE OPERATING & REPAIR	33,811	35,800	27,166	35,800
PATROL BOAT REPAIR & MAINT	25,685	33,000	29,144	33,000
EQUIPMENT REPAIR & MAINT	75	100	0	100
CONTRACT SERVICES	<u>0</u>	<u>29,355</u>	<u>29,355</u>	<u>0</u>
TOTAL OPERATING EXPENSES	66,375	128,331	92,536	83,976
INSURANCE	2,338	2,801	2,801	3,690
TELEPHONE	4,639	4,348	4,348	5,032
EQUIPMENT RENTAL	<u>1,066</u>	<u>1,066</u>	<u>977</u>	<u>1,066</u>
TOTAL INTERNAL SVCS COSTS	8,043	8,215	8,126	9,788
EQUIPMENT	<u>0</u>	<u>61,500</u>	<u>0</u>	<u>61,500</u>
TOTAL CAPITAL OUTLAY	0	61,500	0	61,500
TOTAL ORGANIZATION	<u><u>710,467</u></u>	<u><u>707,909</u></u>	<u><u>639,582</u></u>	<u><u>678,051</u></u>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
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ACCOUNT NAME	FUND 101 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
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PERFORMANCE MEASUREMENTS

CRITERIA	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 PROJECTED
PATROL HOURS	3,467	3,438	3,617	3,620
NUMBER OF TICKETS	142	83	105	110
NUMBER OF WARNINGS	1,429	929	1,154	1,145
NUMBER OF COMPLAINTS	297	213	248	240
NUMBER OF CONTACTS	2,124	1,278	2,007	2,120
PUBLIC MEETINGS (HOURS)	254	201	227	200
ASSITED DEPTS (HOURS)	90	125	107	105
EQUIPMENT MAINT (HOURS)	2,597	2,662	2,339	2,340
COURT HOURS	57	40	39	45
TRAINING HOURS	182	461	236	230
ADMINISTRATIVE HOURS	2,620	3,003	2,691	2,650
BOATERS SAFETY STUDENTS	6,471	7,007	8,170	8,100