



ADMINISTRATIVE STRUCTURE

2



PARC BACKGROUND

Most cities, villages, and townships in St. Clair County provide park areas and open spaces that are designed to meet their community’s basic recreational needs. However, most communities would face considerable financial and personnel challenges if asked to satisfy recreational needs that require expansive and natural settings, special use facilities, or “resource-oriented” parks outside their corporate limits. As a result, such facilities are generally the responsibility of county and state government.

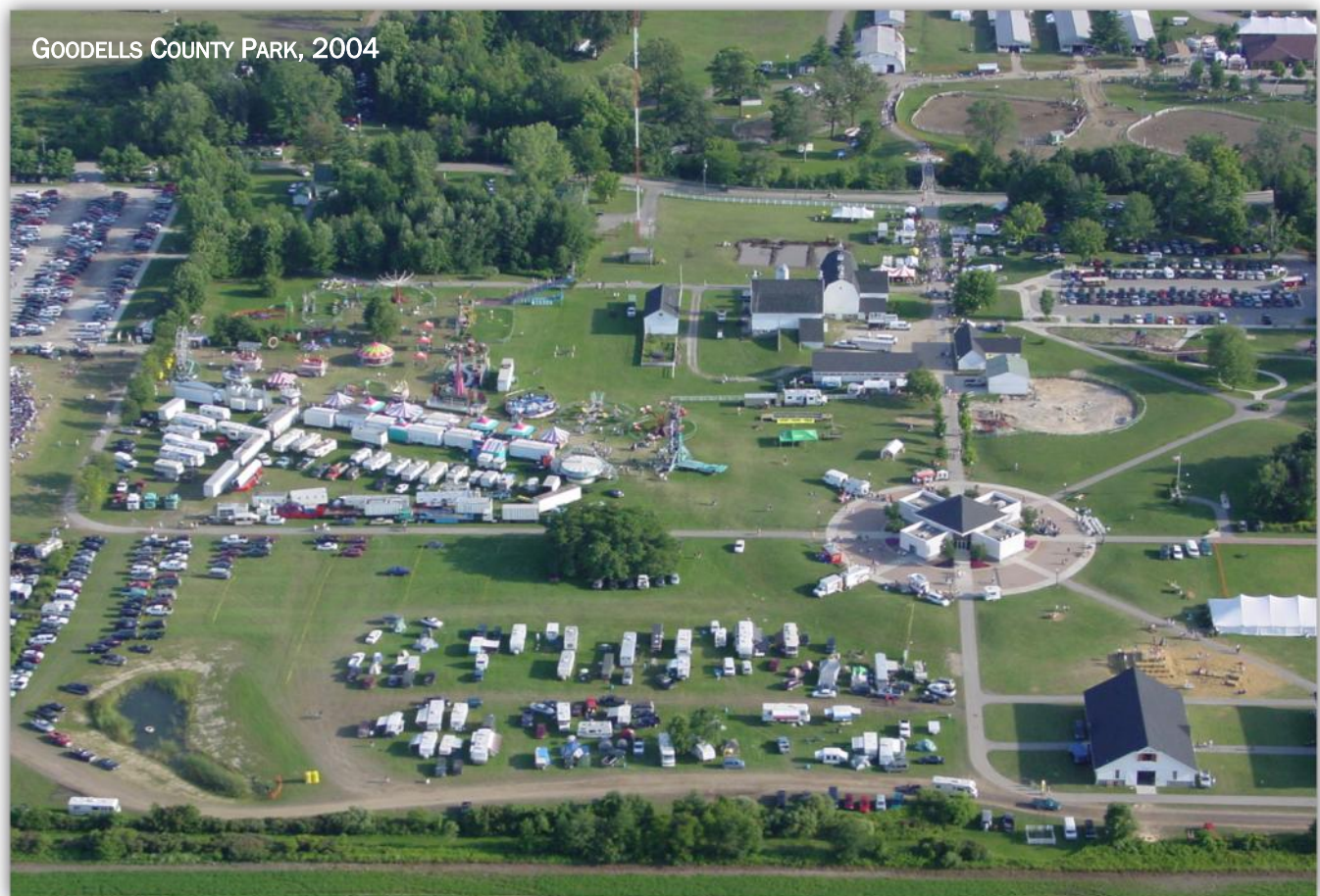
For this reason, the St. Clair County Board of Commissioners (BOC) formed the Parks and Recreation Advisory Committee (PRAC) in 1993 to serve as an advisory group for countywide recreation endeavors.

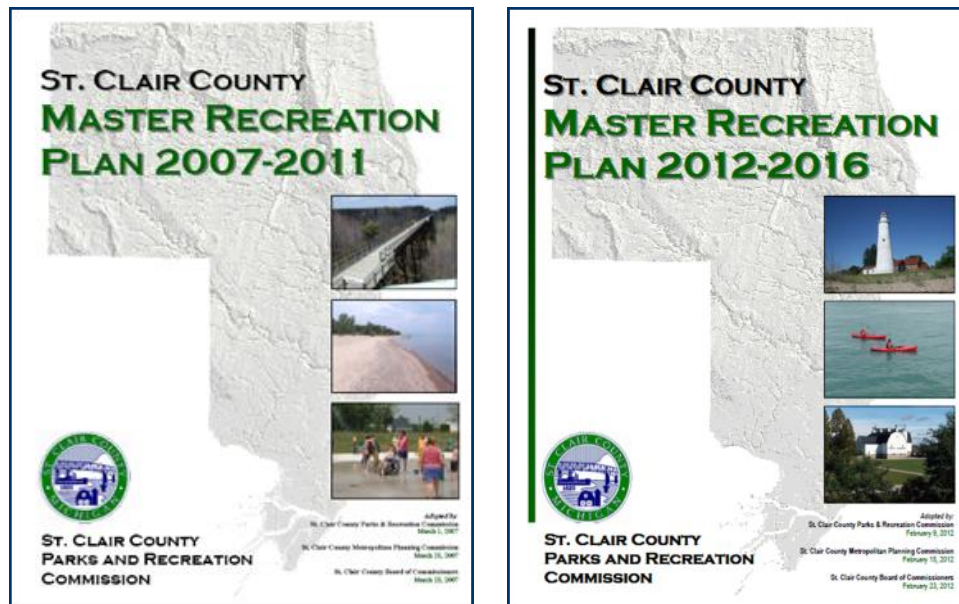
In 1994, the St. Clair County government took further steps to structure how it would deliver parks and recreation services when it converted PRAC from advisory status to commission status by creating the St. Clair County Parks and Recreation Commission (PARC).

County government also secured voter support for a one-half (.5) mill property tax in 1994 and made a commitment to distribute 25% of the parks and recreation millage revenue to local units of government to help finance local recreation efforts.

In 1995, St. Clair County hired a full-time parks and recreation director.

In 1997, PARC developed an ambitious - yet realistic - Master Recreation Plan to provide park services to all county residents. The Master Recreation Plan has subsequently been reviewed and updated in 2002, 2007, and 2012.





ST. CLAIR COUNTY MASTER RECREATION PLANS

1997-2001 Master Recreation Plan

The St. Clair County 1997-2001 Master Recreation Plan identified essential issues, defined the County’s role in parks and recreation programs, and established PARC’s goals and objectives. It placed a primary emphasis on improving the year-round functionality of Goodells County Park, which, at that time, was the only public park property owned by St. Clair County. It gave secondary, yet significant, status to two County trail projects: the Bridge to Bay Trail and the Wadhams to Avoca Trail.

With a few minor exceptions, all of the 1997-2001 plan’s goals and objectives were met. PARC initiated projects beyond the specific details, yet well within the prescribed scope, of the Master Recreation Plan. PARC listened to citizen suggestions and communicated and cooperated with government agencies within St. Clair County and neighboring counties in order to accomplish its goals.

2002-2006 Master Recreation Plan

In 2002, PARC went to the public and asked for suggestions for parks and recreation activities and projects. Those comments, as well as recommendations by PARC members and other members of St. Clair County government, were the backbone of the plan update. The plan detailed PARC goals defined by six categories: Administrative, Financial, Goodells County Park, Bridge to Bay Trail, Wadhams to Avoca Trail, and Acquisitions.

2007-2011 Master Recreation Plan

The 2007-2011 Master Recreation Plan was considered a “light” update of the 2002-2006 Master Recreation Plan. In 2007, PARC facilitated a series of public input events to validate existing goals and objectives, as well as to develop goals for newly acquired properties that ultimately became Fort Gratiot County Park and Columbus County Park.

The 2007-2011 Master Recreation Plan had six categories of goals: Administration, Financial, Goodells County Park, Fort Gratiot County Park, Greenways and Trails, and Acquisitions. In general, the plan focused on continuing the master development plans for Goodells County Park and Fort Gratiot County Park, and had an increased emphasis on the development of greenways and trails.

2012-2016 Master Recreation Plan

The 2012-2016 Master Recreation Plan included ten categories of goals: Administrative, General Facilities, Financial, Goodells County Park, Fort Gratiot County Park, Columbus County Park, Woodsong County Park, Fort Gratiot Light Station, Greenways and Blueways, and Acquisitions. The plan was focused on newly acquired park properties (Columbus, Woodsong, and the Fort Gratiot Light Station). It was also a plan developed with heavy public involvement, including a countywide survey managed by the St. Clair County Regional Educational Service Agency (RESA).

Priority capital improvement projects in the 2012-2016 Master Recreation Plan included the Blue Water River Walk land acquisition and trail development, the Light Station entrance and parking lot improvements, and the replacement of the Quonset Hut building at Goodells County Park.

2017-2021 Master Recreation Plan

Now, as PARC enters the next five years of operation, it continues to work in concert with the St. Clair County Transportation Study (SCCOTS), St. Clair County Metropolitan Planning Commission (MPC), local government officials, and the general public to garner input and suggestions for PARC facilities and countywide trails and greenways to further define the county’s role in parks and recreation programs. Public involvement for the development of this plan included a local leadership survey, an online countywide survey, two public visioning workshops, and the use of social media. More information on the public planning process can be found in Chapter 4.

The 2017-2021 Master Recreation Plan includes goals for six strategic focal areas:

- Administration
- Finance
- Parkland
- Facilities and Infrastructure
- Greenways and Blueways
- Places and Spaces

For more information on these strategic focal areas and current PARC goals, see Chapter 5.

PARC FUNCTIONS

Throughout the years prior to the establishment of the St. Clair County Parks and Recreation Commission, many local units of government allocated funding for parks and recreation facilities and programs. This was especially true of the cities and villages. A few townships gave parks and recreation a low or non-priority status.

Since the passage of the countywide millage to support parks and recreation functions, the County has returned 25% of the millage money to the local units of government to be used, at the discretion of local officials, for parks and recreation activities within their respective communities.

When communities receive these funds, they must show evidence of “maintenance of effort” to assure the funding is used to expand opportunities rather than supplant existing local funding. In many cases, the local units of government have utilized a portion of their local distribution as local match money to leverage grants from state and federal agencies or private philanthropic foundations.

While it is necessary to acknowledge the recreational endeavors of local units of government, the primary focus of this Master Recreation Plan document will be on countywide activities falling under the administration of the St. Clair County Parks and Recreation Commission.



PARC RESPONSIBILITIES

The general purposes of the Parks and Recreation Commission are:

- To study and determine the extent of need for parks, preserves, parkways, recreation and other conservation facilities within the county.
- To develop cooperative planning efforts with the various cities, villages, townships and school districts concerned with parks, recreation and conservation services.
- To serve as an information center for local parks and recreation commissions.
- To prepare and recommend to the St. Clair County Board of Commissioners, the adoption of a comprehensive, coordinated countywide parks and recreation plan.
- To assure that acquisition and development consistently strive to include all citizens through attention to ADA guidelines.

The St. Clair County Board of Commissioners has charged the Parks and Recreation Commission with the responsibility for development and stewardship of recreational areas that serve a countywide population. PARC has chosen to place primary emphasis on spaces and facilities that, because of cost, location, or nature, are beyond those that can be reasonably provided by individual cities, township, and villages.

In that regard, PARC is responsible for:

- Identifying park, recreation, open space, and conservation needs in St. Clair County.
- Acquisition, development, operation, and stewardship of lands and facilities designated for parks and recreation uses by all county citizens or visitors.
- Developing cooperative planning efforts with, providing technical assistance to, and serving as an information center for 33 local units of government and St. Clair County government departments.

PARC currently is not involved with projects and activities that are already being adequately provided by local communities and private entities, such as golf courses, marinas, boat ramps, campgrounds, baseball and softball diamonds, soccer fields, and other traditional athletic facilities.

PARC financially supports endeavors that are designed to serve a countywide constituency, including out-of-county visitors and tourists.

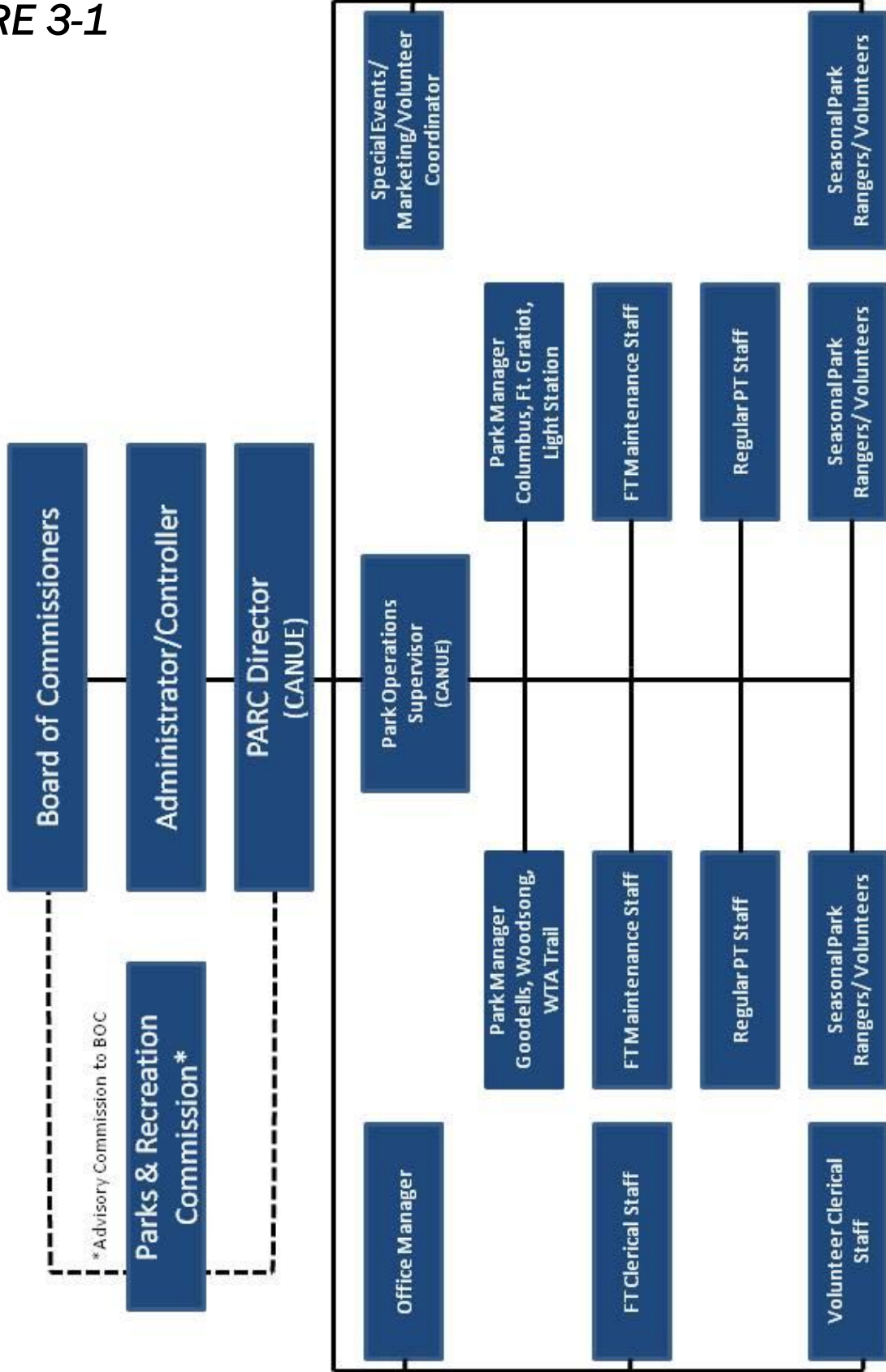
PARC MEMBERS

PARC is a policy making body comprised of ten members. Four of the ten members are designated appointees, or their delegates, by statute. These are:

- Chairperson or member of the St. Clair County Road Commission;
- Chairperson or member of the St. Clair County Metropolitan Planning Commission;
- St. Clair County Drain Commissioner; and

FIGURE 3-1

PARC Organizational Chart



- One County Commissioner appointed by the chairperson of the St. Clair County Board of Commissioners.

The six remaining members are citizens appointed by the St. Clair County Board of Commissioners. Four of these six citizens represent one or more of the county's seven County Commissioner districts and two serve "at-large."

The County Treasurer is the PARC treasurer and an ex-officio member.

PARC's citizen members reside and work in communities throughout St. Clair County, providing a broad representation of countywide issues and points of view. PARC encourages citizens representing diverse backgrounds and interests to participate on its advisory committees, attend and seek membership on the commission. The current members' professional expertise includes education, engineering, real estate, homemaking, and public and government service.

PARC COMMITTEES

PARC has seven standing committees:

- Acquisitions Advisory Committee
- Columbus County Park Advisory Committee
- Goodells County Park Advisory Committee
- Fort Gratiot County Park Advisory Committee
- Fort Gratiot Light Station Advisory Committee
- Trails Advisory Committee
- Finance Committee

These committees consist of members of the Parks and Recreation Commission as well as other citizens who are appointed at-large. Ad hoc committees are formed to fulfill certain short-term tasks, as necessary.

PARC DIRECTOR

St. Clair County has a full-time parks and recreation director who reports to the Parks and Recreation Commission.

PARC Director Mark Brochu was hired in May 1995. At that time he became the first person to hold the director position since the mid-1970s. Mr. Brochu assumed parks and recreation management duties previously handled by the St. Clair County Administrator/Controller and the Purchasing, Metropolitan Planning, and Buildings and Grounds departments.

PARC PERSONNEL

On behalf of the Parks and Recreation Commission, St. Clair County currently employs:

- One full-time director
- One full-time office manager
- One full-time clerical staff
- One full-time special events/marketing/volunteer coordinator
- One full-time park operations supervisor
- Two full-time park managers
- Four full-time maintenance staff
- Eight part-time park rangers
- 16 Seasonal park rangers
- Volunteers



Goodells County Park is the maintenance hub of the St. Clair County park system, but maintenance facilities are also operated at Fort Gratiot County Park, Fort Gratiot Light Station, and Columbus County Park.

Volunteers

Volunteers assist PARC in non-skilled activities, such as trail clean-up campaigns and planting flower beds through its Adopt-A-Park program. PARC also has a successful Adopt-A-Trail program through which volunteers have invested numerous hours removing litter and lightweight debris from the Wadhams to Avoca Trail.

PARC MEETING SCHEDULE

The St. Clair County Parks and Recreation Commission meets on the second Wednesday of every month at public meetings in the St. Clair County Administration Building, 200 Grand River Ave, Port Huron.

The Finance Committee meets on a monthly basis. The rest of the committees (Acquisitions, Goodells County Park, Columbus County Park, Fort Gratiot County Park, Fort Gratiot Light Station, and Trails) all meet as needed.

PARC DECISION MAKING PROCESS

The Parks and Recreation Commission makes decisions regarding parks and recreational activities that affect all citizens of St. Clair County. PARC makes decisions according to bylaws that govern PARC's authority, geographic area, members, officers, duties and responsibilities, meetings, committees, and compensation.

According to their knowledge and expertise, the director, committees, and consultants present information on which decisions are based to the St. Clair County Board of Commissioners. PARC staffing decisions are governed by the personnel policies established by the BOC and purchases are governed by the BOC's purchasing policies.

PARC'S WORKING RELATIONSHIPS

The St. Clair County Parks and Recreation Commission enjoys a good working relationship with:

- The St. Clair County Board of Commissioners and other County government agencies, such as the Road



Commission, the Drain Commissioner, and the Metropolitan Planning Commission.

- Officials in local units of government, particularly those in positions with local parks and recreation responsibilities.
- The St. Clair County Regional Educational Service Agency (RESA).
- Individuals and groups who engage in recreational activities.
- Officials from neighboring counties.
- State, regional and national agencies involved with parks and recreation activities.

Relationship with County Government

The PARC director and PARC members work closely with the County Administrator/Controller and report to the St. Clair County Board of Commissioners, who are responsible to the voters in St. Clair County. While PARC does not share employees with other County departments, the director and his staff do interact frequently with, obtain information from, and provide information to other pertinent agencies, especially the Administrator/Controller’s office, the Metropolitan Planning Commission, the Road Commission, the Drain Commissioner’s Office, and the Buildings and Grounds department.

Relationship with Local Units of Government

PARC enjoys a good working relationship with officials from municipalities and townships throughout the county, each of which receives a share of the countywide parks and recreation millage money. Local officials are at liberty to use their share of the millage money in any way they deem necessary to serve the recreational needs of their local constituents. Local units of government must show, however, that the millage funds allocated to them are used to expand recreation opportunities rather than supplant existing local funding of recreational facilities and programs.

Relationship with the St. Clair County Regional Educational Service Agency

PARC has a special relationship with the St. Clair County Regional Educational Service Agency that involves swapping in-kind services. PARC receives graphic arts and public opinion polling assistance from RESA’s Communications and Marketing Department in exchange for providing maintenance staff and equipment to RESA’s Pine River Nature Center, which is adjacent to Goodells County Park. PARC was one of several voices that encouraged RESA to acquire the property on which the nature center sits.

Relationship with Individuals and Groups

Several boards and organizations within St. Clair County also offer suggestions and advice to PARC even though they are not technically or formally affiliated with County government. These include the 4-H Council, the St. Clair County Agricultural Society, the Farm Museum Board, Propbusters remote control model airplane club, Earthkeepers, Can-Am BMX, mountain biking and road biking organizations, hiking groups, and equestrian enthusiasts. Other partnerships include the Community Foundation of St. Clair County for the Blue Water River Walk and “Access to Recreation” programs and the Port Huron Museum for tours and programming at the Fort Gratiot Light Station.

Input and comment by these organizations through the committee structure and at PARC meetings indicates a

strong cooperative effort among parks and recreation enthusiasts in the county. PARC works with local agencies and environmental groups in hosting the annual Earth Fair and with local community recreation departments to put together programs and activities.

Relationship with Federal, State, and Regional Agencies

The Parks and Recreation Commission has a good working relationship with federal, state, and regional agencies, including the Michigan Department of Natural Resources (MDNR), the Michigan Department of Transportation (MDOT), the Michigan Department of Environmental Quality (MDEQ), and the Michigan Trails and Greenways Alliance.

The Parks and Recreation Commission has received funds from the Federal Government through previous and current transportation bills, the Save Our Great Lakes program, and also the Land and Water Conservation Fund (LWCF) through the U.S. National Park Service.

PARC has received funds for County recreation projects from the State of Michigan through the Michigan Natural Resources Trust Fund (MNRTF) and the Clean Michigan Initiative (CMI). PARC has also received private funding the St. Clair County Community Foundation, the Greenways Initiative, and the Access to Recreation grant program.

PARC has utilized grant money from these agencies for the purchase and development of the Wadhams to Avoca Trail, Fort Gratiot County Park, Columbus County Park, and Woodson County Park. PARC has also helped local units of government obtain state and federal grant money to finance sections of the Bridge to Bay Trail and to secure additional waterfront property.

Relationship with Neighboring Counties

The Bridge to Bay Trail is a symbol of PARC’s good working relationship with local units of government. Over one-half of the proposed 54-mile trail along the county’s eastern and southern shores is now complete. When finished, it will extend from the county’s northern border with Sanilac County to the southern border with Macomb County. It will also link with lateral spurs that reach inland, including the Wadhams to Avoca Trail, to better serve inland county residents.

The next step is working with neighboring Macomb County to link the Bridge to Bay Trail with the Macomb Orchard Trail in Macomb County as part of the Great Lake to Lake Trail.

Relationship with Citizens

PARC receives many telephone calls from citizens asking questions about parks and recreation facilities, programs, and events. Some of these questions pertain to PARC endeavors, but many others relate to programs and facilities offered by townships, municipalities, private or non-profit organizations, including organizations outside St. Clair County.

PARC staff maintains a file of all activities and programs known to them and provides answers as completely as possible, based on this information. When appropriate, PARC staff directs the caller to a more appropriate information source.

PARC FUNDING SOURCES

The St. Clair County Parks and Recreation Commission receives money from:

- Countywide parks and recreation millage
- State and federal project grants
- Foundation grants
- Donations
- Fees and charges

Countywide Parks and Recreation Millage

In April 1994, the St. Clair County Board of Commissioners authorized a parks and recreation millage issue to be placed on the countywide general election ballot the following August. Voters were asked to approve an increase in the limitation of the amount of property taxes that could be assessed each year by fifty cents per one thousand dollars (.5 mil) of the state equalized valuation.

The special levy was to be placed on all taxable property in St. Clair County for a period of five years, 1994 through 1998. The millage, if approved, would allow for the acquisition, development, and maintenance of parks and recreation facilities in St. Clair County in accordance with the County’s Master Recreation Plan.

St. Clair County voters approved the millage request by a 52% to 48% margin. The greatest approval margin occurred in those areas of the county where residents already had quality parks and recreation services.

In 1999, a millage renewal was placed on the ballot. The voter approval margin jumped to 63.5% countywide.

A six-year millage renewal was placed on the ballot again in 2004 and passed by a 68.5% to 31.5% margin. Millage renewals were approved by 71% of the voters in 2010 and again by nearly 70% of the voters in 2016.

From 1994 through 2016, the County has collected over \$50.6 million in parks and recreation millage revenue.

Millage Distribution

For Countywide Projects

PARC dedicates 75% of the millage revenues to parks and recreation facilities that serve a countywide audience. PARC projects are those that are best suited to a County government agency or open to all St. Clair County residents and visitors.

PARC does not participate in parks and recreation projects that do not serve a countywide audience or in facilities and endeavors that can be adequately provided by local units of government or private enterprises.

To Local Units of Government

PARC distributes 25% of the County Parks and Recreation Millage revenues to local units of government to enhance or expand local parks and recreation programs and facilities.

Since 1994, the amount of money distributed to local communities has totaled more than \$12.6 million. This distribution has had a positive impact on the delivery of local parks and recreation services in every community in St. Clair County.

TABLE 2-1: MILLAGE DISTRIBUTION 1994-2016

Community	Amount
Cities and Villages	
Algonac	\$357,559.25
Capac	\$139,597.26
Emmett	\$21,168.81
Marine City	\$361,872.51
Marysville	\$753,312.87
Memphis	\$27,680.35
Port Huron	\$2,564,080.98
Richmond	\$77.44
St. Clair	\$443,440.86
Yale	\$160,774.34
Townships	
Berlin	\$239,391.81
Brockway	\$147,775.11
Burtchville	\$308,253.47
Casco	\$363,327.35
China	\$256,184.91
Clay	\$750,817.54
Clyde	\$408,656.06
Columbus	\$312,567.23
Cottrellville	\$289,522.26
East China	\$283,769.19
Emmett	\$167,661.22
Fort Gratiot	\$824,296.20
Grant	\$127,777.53
Greenwood	\$105,684.83
Ira	\$497,918.51
Kenockee	\$182,825.07
Kimball	\$672,875.43
Lynn	\$91,128.94
Mussey	\$154,077.00
Port Huron	\$701,457.63
Riley	\$230,655.10
St. Clair	\$483,456.18
Wales	\$218,937.64
Grand Total	\$12,648,580.88

Source: St. Clair County Parks and Recreation Commission, 2016

Table 2-1 shows the amounts distributed to each unit of government from 1994 through 2016. The amount of local distribution is based on the number of residents living in each municipality or township, according to data provided by the U.S. Census Bureau. The per capita distribution in 2016 was \$4.23 per resident.

In order to receive these funds, communities must submit an annual report and show evidence of “maintenance of effort” to assure the funding is used to expand opportunities rather than to supplant existing local funding. In effect, local units of government must document that they have maintained their local financial support for parks and recreation services at a level equal to or greater than the amount they spent prior to the 1994 millage election.

Local Parks and Recreation Projects

Each local unit of government determines how its share of the County Parks and Recreation Millage funds is spent. Local projects have included:

- Developing local master recreation plans.
- Planning and engineering park improvements.
- Landscaping improvements.
- Purchase and installation of playground equipment.
- Constructing and improving athletic fields.
- Property purchases.
- Recreation programs and equipment.
- Trail development.

Many communities have used their local shares of the County Parks and Recreation Millage for the required local match for state and federal grants. This money has been used for development of parks, facilities, and trails.

State and Federal Grants

PARC has been awarded over \$5 million in grants from state and federal agencies since 1994. PARC continues to seek grant opportunities from all agencies and sources that provide funding compatible with the county’s parks and recreation endeavors.

Other Grants

Since 2002, PARC has received grants from:

- The Community Foundation of Southeastern Michigan – Greenways Initiative
- The Community Foundation of St. Clair County
- The Wadhams Council of Commerce
- Friends of the Fort Gratiot Light Station
- National Park Service (SAT)
- Michigan Department of Transportation

The Community Foundation of Southeastern Michigan – Greenways Initiative has provided PARC with multiple grants since 2002. In 2002, it provided a \$56,250 grant to purchase right-of-way for the Wadhams to Avoca Trail extension. In 2005, it put forth \$30,000 to conduct a Wadhams to Avoca Trail – Bridge to Bay Trail connection study. In 2006, the Greenways Initiative provided PARC with \$10,000 to host a series of trails and greenways visioning workshops, which were also used to garner stakeholder input for the development of the Master Recreation Plan update.

In 2007, the Community Foundation of St. Clair County granted \$20,000 to PARC to acquire a second portable stage. Back in 1997, the Charles and Margaret Anderson Fund, acting through the Community Foundation of St. Clair County, donated a portable stage, known as the “Showmobile.” While PARC no longer owns the original Showmobile, it acquired another Showmobile in 2009. Organizations throughout the County use the Showmobiles for their intended purpose of musical and cultural events. The Community Foundation also granted PARC \$5,000 for improvements to the BMX track at Goodells County Park.

Donations

Businesses, organizations, families, and individuals have donated memorial trees and benches for Goodells County Park.

The 4-H Fair Board, St. Clair County Agricultural Society and the Bereaved Parents of the Blue Water Area have sponsored an adopt-a-brick program with proceeds to be used for additional Goodells County Park improvements.

Organizations, families, and individuals have donated their time and labor to maintain sections of the Wadhams to Avoca Trail or to maintain flower beds at numerous County parks.

PARC has received donations of five buildings for the Historic Village at Goodells Park including the Lynn Township Schoolhouse, the CC Peck Bank Building, the Murphy/Ryan Farmhouse, the Mudge Log Cabin and the Columbus Bible Church. All five buildings have been fully restored.

PARC continues to look for other historic buildings, especially those that are endangered by changing land use patterns.

Fees and Charges

PARC annually adopts a graduated fee schedule for use of the County's Showmobiles, portable bleachers, PARC facilities and grounds by groups, businesses, and organizations.

Under the graduated fee schedule:

- Private groups, non-residents, and businesses pay the highest fees
- Nonprofit organizations pay lesser fees

Reservation fees guarantee exclusive use of the designated facilities for the group's event.

There is no charge for use of the Bridge to Bay Trail or the Wadhams to Avoca Trail. Outdoor areas of Goodells County Park are also available for citizen use anytime at no cost. Likewise, certain outdoor park structures, such as the picnic pavilions, are available for individual use on a first-come basis, free of charge, when not reserved in advance by others.

PARC BUDGETS

Budget History

From 2012 to 2016, millage revenue experienced some fluctuations due to the county's slow climb out of the recession. Millage revenue decreased from 2012 to 2014 before increasing in 2015 and 2016. Interest income from investments has ranged from \$5,000 to \$12,864 per year from 2012 through 2016. See Table 2-2.

Responsible financial planning by PARC will ensure that the favorable relationship between revenues and costs is maximized.

Budget Projections

PARC financial projections for the next five years reflect a stable budget that will see slight gains in revenues and expenditures that generally mirror the past five years. See Table 2-3.

With the economy continuing to slowly recover and real estate prices continuing to go up, millage revenue is projected to grow and fees and charges are expected to slightly increase over the next five years as new recreation facilities are reserved and fees are adjusted to cover costs. Interest income will continue to be minimal due to historically low interest rates and lower fund balances.

Expenditures are expected to rise slowly over the next five years. Wages are expected to remain stable for the next several years and fringe benefits costs have stabilized as medical benefits have been reduced for full-time staff. Operations and maintenance costs are expected to rise slightly as new facilities have come on line over the past five years. Rising utility expenses are expected to be offset by aggressive energy conservation and efficiency programs.

Millage distributions to local units of government will continue to be 25% of the PARC millage funds collected each year.

The net result of more conservative budgeting will be the reduction in the number of capital projects that can be pursued each year. Capital projects for trails, land acquisitions and the restoration of the Fort Gratiot Light Station will be dependent on public and private grants and donations. For the purpose of the five-year budget projection, only grants already secured and donations already received are listed as revenues.

The County Parks and Recreation Millage revenue is projected to increase each year from 2017 to 2021, reaching \$3.14 million in 2021. For total revenues, it is projected there will be a \$247,000 increase over the next five years.

PARC's ability to do additional park and trail improvements will be dependent on public and private grants, as well as donations. Potential grants are available from agencies such as the Michigan Department of Natural Resources, the Michigan Lighthouse Assistance Program, the Coastal Zone Management Program funded through the National Oceanic and Atmospheric Administration (NOAA) and Michigan Department of Environmental Quality, and the Michigan Department of Transportation (MDOT).



TABLE 2-2: PARKS AND RECREATION COMMISSION BUDGET HISTORY

Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Revenues					
Millage	\$2,837,282	\$2,751,385	\$2,686,455	\$2,716,321	\$2,765,100
Grants – Government & Private	\$51,850	\$149,229	\$138,372	\$922,998	\$220,300
Fees & Charges	\$99,925	\$114,580	\$108,196	\$109,407	\$98,000
Interest Income	\$6,843	\$6,228	\$12,864	\$7,155	\$5,000
Other Income	\$24,023	\$11,626	\$15,734	\$24,218	\$11,000
Total Revenues	\$3,019,923	\$3,033,048	\$2,961,621	\$3,780,099	\$3,099,400
Expenditures					
Wages & Fringes	\$961,415	\$993,637	\$1,010,953	\$1,065,636	\$1,182,000
Operations & Maintenance	\$584,933	\$393,996	\$500,953	\$550,705	\$535,700
Special Grants to Locals	-	\$200,914	\$193,645	\$10,499	\$60,000
Local Millage Distributions	\$683,876	\$685,697	\$671,372	\$676,698	\$690,000
Capital Outlays	\$1,762,825	\$393,994	\$305,972	\$1,190,976	\$784,000
Cost Allocation	\$162,801	\$234,077	\$175,401	\$89,642	\$130,300
JASP	-	\$29,158	\$31,856	-	-
Total Expenditures	\$4,155,850	\$2,931,473	\$2,890,152	\$3,584,155	\$3,382,000
Surplus/(Deficit)	(\$1,135,927)	\$101,575	\$71,469	\$195,944	(\$282,600)

TABLE 2-3: PARKS AND RECREATION COMMISSION BUDGET PROJECTION					
Category	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Revenues					
Millage	\$2,900,000	\$2,958,000	\$3,017,000	\$3,077,000	\$3,139,000
Grants – Government & Private	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Fees & Charges	\$101,000	\$103,000	\$105,000	\$107,000	\$109,000
Interest Income	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Other Income	\$2,100	\$2,500	\$2,500	\$2,500	\$2,500
Total Revenues	\$3,056,000	\$3,116,000	\$3,177,000	\$3,239,000	\$3,303,000
Expenditures					
Wages & Fringes	\$1,159,000	\$1,183,000	\$1,219,000	\$1,244,000	\$1,269,000
Operations & Maintenance	\$480,000	\$516,000	\$550,000	\$600,000	\$650,000
Special Grants to Locals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Local Millage Distributions	-	\$739,500	\$754,500	\$769,000	\$785,000
Capital Outlays	\$520,000	\$500,000	\$471,000	\$440,500	\$411,500
Cost Allocation	\$125,000	\$130,000	\$135,000	\$138,000	\$140,000
Total Expenditures	\$2,334,000	\$3,118,500	\$3,179,500	\$3,241,500	\$3,305,500
Surplus/(Deficit)	\$722,000	\$(2,500)	\$(2,500)	\$(2,500)	\$(2,500)