



Recreation Authority of Roseville & Eastpointe Board
Wednesday, March 20, 2024 - 2:00pm
Conference Room - Recreation Authority Center
Special Meeting Agenda

- A. Roll Call
- B. Review and discuss the Proposed 2024-25 Recreational Authority of Roseville & Eastpointe Budget and Fee Schedule.
- C. Hearing of the Public
- D. Discussion by Director
- E. Discussion by Board Members
- F. Adjournment

Recreation Authority of Roseville & Eastpointe



2024-2025 Annual Budget & Five-Year Financial Forecast

Submitted by: Anthony J. Lipinski, Executive Director

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Recreation Authority of Roseville-Eastpointe
18185 Sycamore, Roseville, MI 48066
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Recreation Authority of Roseville & Eastpointe

Board Members

Joseph Merucci, Chairperson

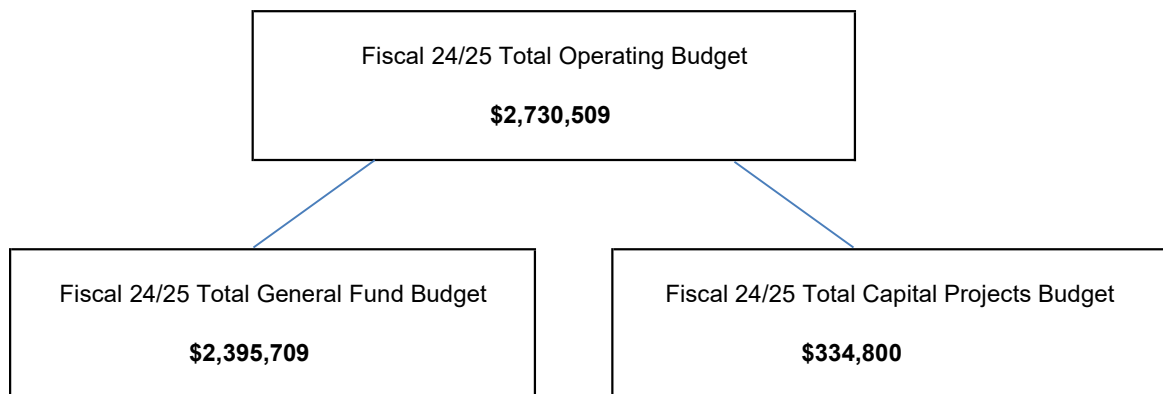
John Walters, Vice Chair

Michael Klinefelt

Mickey Switalski

Ian McCain

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		Fiscal 23-24			
RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED REVENUES - GENERAL FUND		Actual Revenues 2022-2023	Estimated Revenues 2023-2024	Revised Est. Revenues 2023-2024	Estimated Revenues 2024-2025
ACCOUNT NO.	ACCOUNT NAME				
	PROPERTY TAX REVENUES				
	0.9402 MILLS LEVIED - CITY OF ROSEVILLE	\$ -	\$ 1,069,310	\$ 1,069,310	\$ 1,150,649
	0.9402 MILLS LEVIED - CITY OF EASTPOINTE	-	572,273	572,273	588,249
	TOTAL TAXES - BEFORE ADJUSTMENTS:	-	1,641,582	1,641,582	1,738,897
	PLUS: PERSONAL PROPERTY TAX REIMBURSEMENT	-	38,229	38,229	38,229
	LESS: ESTIMATED TAX REFUNDS & ADJUSTMENTS	-	(16,416)	(16,416)	(17,389)
208-101-402-000	TOTAL PROPERTY TAX REVENUES	\$ 1,569,122	1,663,395	1,663,395	1,759,737
208-101-652-000	PROGRAM & RENTAL REVENUES	419,341	480,000	480,000	485,000
	SMART PROGRAM REVENUES				
208-101-653-000	SMART - OPERATING CREDITS -MUNICIPAL	204,444	78,432	78,432	78,432
208-101-653-000	SMART - OPERATING CREDITS - COMMUNITY	-	115,280	115,280	115,280
208-101-654-000	SMART - FARE BOX REVENUES	4,467	72,643	72,643	121,210
	TOTAL SMART PROGRAM REVENUES	208,911	266,355	266,355	314,922
	OTHER REVENUES				
208-101-614-000	VENDING REVENUES	334	1,000	1,000	1,000
208-101-674-000	CONTRIBUTIONS & DONATIONS	669	2,000	2,000	2,000
208-101-613-000	MISCELLANEOUS REVENUES	3,557	-	-	-
208-101-664-000	INTEREST INCOME & DIVIDENDS	3,478	2,000	2,000	3,500
	TOTAL OTHER REVENUES	8,038	5,000	5,000	6,500
	TOTAL ESTIMATED REVENUES - GENERAL FUND	\$ 2,205,412	\$ 2,414,751	\$ 2,414,751	\$ 2,566,159

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RECREATION AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2024-25 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
		1	2	3	4	5
RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED REVENUES - GENERAL FUND		Estimated Revenues 2025-2026	Estimated Revenues 2026-2027	Estimated Revenues 2027-2028	Estimated Revenues 2028-2029	Estimated Revenues 2029-2030
ACCOUNT NO.	ACCOUNT NAME					
	PROPERTY TAX REVENUES					
	0.9402 MILLS LEVIED - CITY OF ROSEVILLE	\$ 1,182,894	\$ 1,216,107	\$ 1,250,316	\$ 1,285,551	\$ 1,321,844
	0.9402 MILLS LEVIED - CITY OF EASTPOINTE	604,706	621,657	639,116	657,100	675,622
	TOTAL TAXES - BEFORE ADJUSTMENTS:	1,787,600	1,837,764	1,889,433	1,942,651	1,997,467
	PLUS: PERSONAL PROPERTY TAX REIMBURSEMENT	38,229	38,229	38,229	38,229	38,229
	LESS: ESTIMATED TAX REFUNDS & ADJUSTMENTS	(17,876)	(18,378)	(18,894)	(19,427)	(19,975)
208-101-402-000	TOTAL PROPERTY TAX REVENUES	1,807,953	1,857,616	1,908,766	1,961,453	2,015,723
208-101-652-000	PROGRAM & RENTAL REVENUES	490,000	495,000	500,000	505,000	510,000
	SMART PROGRAM REVENUES					
208-101-653-000	SMART - OPERATING CREDITS - MUNICIPAL	78,432	78,432	78,432	78,432	78,432
208-101-653-000	SMART - OPERATING CREDITS - COMMUNITY	115,280	115,280	115,280	115,280	115,280
208-101-654-000	SMART - FARE BOX REVENUES	103,928	107,730	111,646	115,640	119,836
	TOTAL SMART PROGRAM REVENUES	297,640	301,442	305,358	309,352	313,548
	OTHER REVENUES					
208-101-614-000	VENDING REVENUES	1,030	1,061	1,093	1,126	1,159
208-101-674-000	CONTRIBUTIONS & DONATIONS	2,000	2,000	2,000	2,000	2,000
208-101-613-000	MISCELLANEOUS REVENUES	-	-	-	-	-
208-101-664-000	INTEREST INCOME & DIVIDENDS	3,500	3,000	2,500	2,000	2,000
	TOTAL OTHER REVENUES	6,530	6,061	5,593	5,126	5,159
	TOTAL ESTIMATED REVENUES - GENERAL FUND	\$ 2,602,123	\$ 2,660,119	\$ 2,719,717	\$ 2,780,932	\$ 2,844,430

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RECREATION AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2024-25 & FIVE YEAR FINANCIAL FORECAST					
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RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - GENERAL FUND		Actual Expenditures 2022-2023	Fiscal 23-24		Proposed Expenditures 2024-2025
			Approved Expenditures 2023-2024	Revised Expenditures 2023-2024	
ACCOUNT NO.	ACCOUNT NAME				
RECREATION PROGRAMS & SENIOR ACTIVITIES					
208-101-706-000	WAGES- PERMANENT EMPLOYEES	\$ 359,807	\$ 421,739	\$ 421,739	\$ 434,329
208-101-707-000	WAGES- PART TIME / TEMPORARY EMPLOYEES	268,296	508,304	508,304	489,105
208-101-709-000	WAGES- OVERTIME	-	1,000	1,000	1,000
208-101-715-000	FICA-EMPLOYER'S	46,933	71,226	71,226	73,507
208-101-718-000	RETIREMENT FUND CONTRIBUTION	59,180	70,167	70,167	80,029
208-101-719-000	HEALTH, LIFE, DENTAL	85,957	156,104	156,104	176,102
208-101-725-000	UNEMPLOYMENT & WORKERS COMP	6,655	7,175	7,175	7,188
208-101-728-000	OFFICE SUPPLIES	3,503	8,000	8,000	8,000
208-101-730-000	POSTAGE	15,592	17,928	17,928	17,000
208-101-740-000	PROGRAM SUPPLIES	42,600	50,000	50,000	50,000
208-101-740-004	PLAYGROUND & ATHLETIC SUPPLIES	37,286	55,620	55,620	58,000
208-101-751-000	FUEL	164	4,000	4,000	4,000
208-101-801-000	PROFESSIONAL SERVICES	68,450	80,000	80,000	99,583
208-101-818-000	CONTRACTUAL SERVICES	122,514	98,000	98,000	130,000
208-101-826-000	LEGAL FEES	315	1,000	1,000	1,000
208-101-850-000	COMMUNICATIONS	23,478	30,000	30,000	30,000
208-101-861-000	AUTO EXPENSE ALLOWANCE	-	250	250	250
208-101-864-000	CONFERENCE & WORKSHOPS	2,828	3,500	3,500	4,500
208-101-880-000	COMMUNITY PROMOTION	20,753	27,550	27,550	29,550
208-101-900-000	PRINTING AND PUBLISHING	33,351	35,000	35,000	30,000
208-101-901-000	BANK FEES	4,952	8,000	8,000	6,000
208-101-910-000	INSURANCE AND BONDS	39,593	40,000	40,000	42,000
208-101-920-000	UTILITIES	20,777	30,000	30,000	30,000
208-101-931-000	BUILDING MAINTENANCE	59,002	61,500	61,500	61,500
208-101-933-000	OFFICE EQUIPMENT MAINTENANCE	2,790	11,500	11,500	8,000
208-101-939-000	VEHICLE MAINTENANCE	-	5,000	5,000	5,000
208-101-940-000	RENTALS	4,500	6,000	6,000	6,000
208-101-958-000	MEMBERSHIPS AND DUES	1,716	2,500	2,500	3,000
208-101-960-000	EDUCATION AND TRAINING	3,543	5,000	5,000	5,000
208-101-961-000	CERTIFICATIONS & LICENSES	415	2,000	2,000	2,000
208-101-993-000	LAND USE FEE	120,000	120,000	120,000	120,000
208-101-993-001	VENDING EXPENSE	-	250	250	250
208-101-996-027	ADMINISTRATIVE SERVICE FEE	64,945	66,244	66,244	68,894
208-101-999-000	TRANSFER OUT - CAPITAL PROJECTS	332,533	175,120	175,120	170,451
TOTAL RECREATION PROGRAMS & SENIOR ACTIVITIES		1,852,428	2,179,676	2,179,676	2,251,238

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RECREATION AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2024-25 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
		1	2	3	4	5
		Proposed	Proposed	Proposed	Proposed	Proposed
		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
RECREATION AUTHORITY ROSEVILLE / EASTPOINTE	ESTIMATED EXPENDITURES - GENERAL FUND					
ACCOUNT NO.	ACCOUNT NAME					
RECREATION PROGRAMS & SENIOR ACTIVITIES						
208-101-706-000	WAGES- PERMANENT EMPLOYEES	\$ 447,359	\$ 460,780	\$ 474,603	\$ 488,841	\$ 503,506
208-101-707-000	WAGES- PART TIME / TEMPORARY EMPLOYEES	489,105	489,105	489,105	489,105	489,105
208-101-709-000	WAGES- OVERTIME	1,000	1,000	1,000	1,000	1,000
208-101-715-000	FICA-EMPLOYER'S	71,639	72,666	73,724	74,813	75,935
208-101-718-000	RETIREMENT FUND CONTRIBUTION	81,630	83,262	84,927	86,626	88,358
208-101-719-000	HEALTH, LIFE, DENTAL	183,146	190,472	198,091	206,014	214,255
208-101-725-000	UNEMPLOYMENT & WORKERS COMP	7,403	7,625	7,854	8,090	8,333
208-101-728-000	OFFICE SUPPLIES	8,240	8,487	8,742	9,004	9,274
208-101-730-000	POSTAGE	17,516	18,047	18,589	19,147	19,721
208-101-740-000	PROGRAM SUPPLIES	51,500	53,045	54,641	56,287	57,981
208-101-740-004	PLAYGROUND & ATHLETIC SUPPLIES	59,740	61,532	63,378	65,280	67,238
208-101-751-000	FUEL	4,120	4,244	4,371	4,502	4,637
208-101-801-000	PROFESSIONAL SERVICES	102,571	105,648	108,817	112,082	115,444
208-101-818-000	CONTRACTUAL SERVICES	133,900	137,917	142,055	146,316	150,706
208-101-826-000	LEGAL FEES	1,030	1,061	1,093	1,126	1,159
208-101-850-000	COMMUNICATIONS	30,900	31,827	32,782	33,765	34,778
208-101-861-000	AUTO EXPENSE ALLOWANCE	250	250	250	250	250
208-101-864-000	CONFERENCE & WORKSHOPS	4,500	4,500	4,500	4,500	4,500
208-101-880-000	COMMUNITY PROMOTION	30,437	31,350	32,290	33,259	34,257
208-101-900-000	PRINTING AND PUBLISHING	30,000	30,000	30,000	30,000	30,000
208-101-901-000	BANK FEES	6,000	6,000	6,000	6,000	6,000
208-101-910-000	INSURANCE AND BONDS	43,260	44,558	45,895	47,271	48,690
208-101-920-000	UTILITIES	30,900	31,827	32,782	33,765	34,778
208-101-931-000	BUILDING MAINTENANCE	63,345	65,245	67,203	69,219	71,295
208-101-933-000	OFFICE EQUIPMENT MAINTENANCE	8,240	8,487	8,742	9,004	9,274
208-101-939-000	VEHICLE MAINTENANCE	5,000	5,000	5,000	5,000	5,000
208-101-940-000	RENTALS	6,000	6,000	6,000	6,000	6,000
208-101-958-000	MEMBERSHIPS AND DUES	2,500	2,500	2,500	2,500	2,500
208-101-960-000	EDUCATION AND TRAINING	5,000	5,000	5,000	5,000	5,000
208-101-961-000	CERTIFICATIONS & LICENSES	1,000	1,000	1,000	1,000	1,000
208-101-993-000	LAND USE FEE	120,000	120,000	120,000	120,000	120,000
208-101-993-001	VENDING EXPENSE	258	266	274	282	290
208-101-996-027	ADMINISTRATIVE SERVICE FEE	70,961	73,089	75,282	77,541	79,867
208-101-999-000	TRANSFER OUT - CAPITAL PROJECTS	143,446	152,532	161,688	170,872	180,703
TOTAL RECREATION PROGRAMS & SENIOR ACTIVITIES		2,261,894	2,314,325	2,368,176	2,423,460	2,480,834

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RECREATION AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2024-25 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
		1	2	3	4	5
		Proposed	Proposed	Proposed	Proposed	Proposed
		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - GENERAL FUND						
ACCOUNT NO.	ACCOUNT NAME					
SMART PROGRAM						
208-691-706-000	WAGES- PERMANENT EMPLOYEES	\$ 71,803	\$ 73,957	\$ 76,176	\$ 78,461	\$ 80,815
208-691-707-000	WAGES- TEMPORARY EMPLOYEES	104,505	104,505	104,505	104,505	104,505
208-691-715-000	FICA-EMPLOYER'S	7,995	7,995	7,995	7,995	7,995
208-691-718-000	RETIREMENT FUND CONTRIBUTION	12,089	12,331	12,577	12,829	13,086
208-691-719-000	HEALTH, LIFE, DENTAL	38,849	40,403	42,019	43,700	45,448
208-691-725-000	UNEMPLOYMENT & WORKERS COMP	1,302	1,342	1,382	1,423	1,466
208-691-740-000	SUPPLIES	4,000	4,000	4,000	4,000	4,000
208-691-751-000	FUEL	16,480	16,974	17,484	18,008	18,548
208-691-801-000	PROFESSIONAL SERVICES	12,360	12,731	13,113	13,506	13,911
208-691-818-000	CONTRACTUAL SERVICES	5,305	5,464	5,628	5,796	5,970
208-691-850-000	COMMUNICATIONS	6,695	6,896	7,103	7,316	7,535
208-691-880-000	COMMUNITY PROMOTION	5,150	5,305	5,464	5,628	5,796
208-691-910-000	INSURANCE AND BONDS	2,751	2,834	2,919	3,006	3,096
208-691-939-000	VEHICLE MAINTENANCE	3,824	3,939	4,057	4,179	4,304
208-691-983-000	OFFICE EQUIPMENT	27,750	27,750	27,750	27,750	27,750
208-691-996-027	ADMINISTRATIVE SERVICE FEE	19,371	19,371	19,371	19,371	19,371
TOTAL SMART PROGRAM		340,229	345,794	351,540	357,472	363,596
TOTAL ESTIMATED EXPENDITURES - GENERAL FUND		2,602,123	2,660,119	2,719,717	2,780,932	2,844,430
208-101-965-000	NET INCOME (LOSS)	\$ (0)	\$ (0)	\$ 0	\$ 0	\$ 0
UNDESIGNATED BEGINNING FUND BALANCE - GENERAL FUND		\$ 1,218,438	\$ 1,218,437	\$ 1,218,437	\$ 1,218,438	\$ 1,218,438
UNDESIGNATED ENDING FUND BALANCE - GENERAL FUND		\$ 1,218,437	\$ 1,218,437	\$ 1,218,438	\$ 1,218,438	\$ 1,218,437

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RECREATION AUTHORITY OF ROSEVILLE / EASTPOINTE CAPITAL PROJECTS FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2024-25 & FIVE YEAR FINANCIAL FORECAST					

RECREATION AUTHORITY OF ROSEVILLE / EASTPOINTE CAPITAL PROJECTS FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2024-25 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED REVENUES - CAPITAL PROJECTS FUND		1 Estimated Revenues 2025-2026	2 Estimated Revenues 2026-2027	3 Estimated Revenues 2027-2028	4 Estimated Revenues 2028-2029	5 Estimated Revenues 2029-2030
ACCOUNT NO.	ACCOUNT NAME					
408-101-699-000	TRANSFER FROM GENERAL FUND	143,446	152,532	161,688	170,872	180,703
408-000-390-000	APPROPRIATION FROM SURPLUS	-	-	-	-	-
TOTAL ESTIMATED REVENUES - CAPITAL PROJECTS FUND		\$ 143,446	\$ 152,532	\$ 161,688	\$ 170,872	\$ 180,703
RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - CAPITAL PROJECTS FUND		1 Proposed Expenditures 2025-2026	2 Proposed Expenditures 2026-2027	3 Proposed Expenditures 2027-2028	4 Proposed Expenditures 2028-2029	5 Proposed Expenditures 2029-2030
ACCOUNT NO.	ACCOUNT NAME					
408-101-976-000	COMMUNITY CENTER LOBBY PAINTING	-	-	-	-	-
408-101-976-000	REPLACE FLOORING IN MEETING ROOMS	30,000	-	-	-	-
408-101-976-000	REMODEL ROOMS 1, 2, & 3	-	25,000	-	-	-
408-101-976-000	DANCE MIRRORS	-	-	-	-	-
408-101-976-000	BASKETBALL BACKBOARD HEIGHT ADJUSTERS	-	-	-	-	-
408-101-976-000	REPLACE FLOORING IN LARGE GYM	-	-	-	-	-
408-101-976-000	SPARK GRANT MATCH	-	-	-	-	-
408-101-976-000	IMPROVEMENTS TO KITCHEN	-	-	-	-	-
408-101-976-000	LANDSCAPING & REC CENTER UPDATES	-	-	-	-	-
408-101-976-000	PARK IMPROVEMENTS - EP	-	-	-	-	-
408-101-976-000	PARK IMPROVEMENTS - RSV - HURON PARK BASEBALL LIGHTS	-	-	-	-	-
408-101-982-000	DIGITAL MESSAGE BOARD	-	-	-	-	-
408-101-982-000	FITNESS ROOM EQUIPMENT	5,500	5,500	5,500	5,500	5,500
408-101-982-000	REPLACE WALL MATS IN GYM	1,500	-	-	-	-
408-101-982-000	REPLACE FLOOR MATS IN GYM	1,500	1,500	1,500	1,500	1,500
408-101-982-000	UPDATES TO SURVEILLANCE CAMERA SYSTEM	-	-	-	-	-
408-101-982-000	REPLACE STAFF COMPUTERS	-	-	-	-	-
408-101-982-000	PLATFORM LIFT	-	-	-	-	-
408-101-983-000	REPLACE COPIERS IN MAIN OFFICE AND SENIOR CENTER OFFICE	-	-	-	-	-
408-101-983-000	REPLACE COMPUTERS & PRINTERS IN SENIOR CENTER	-	-	-	-	-
408-101-984-000	REPLACE FURNITURE IN SENIOR CENTER	-	-	6,000	-	-
408-101-984-000	REPLACE FURNITURE IN MEETING ROOMS	-	5,000	-	5,000	5,000
408-101-984-000	CHAIR CARTS	-	-	-	-	-
408-000-390-000	SURPLUS	104,946	115,532	148,688	158,872	168,703
TOTAL ESTIMATED EXPENDITURES - CAPITAL PROJECTS FUND		\$ 143,446	\$ 152,532	\$ 161,688	\$ 170,872	\$ 180,703
Statement of Fund Balance						
BEGINNING FUND BALANCE - CAPITAL PROJECT FUND		\$ 314,809	\$ 419,755	\$ 535,287	\$ 683,975	\$ 842,847
NET CHANGE IN FUND BALANCE - CAPITAL PROJECTS FUND		\$ 104,946	\$ 115,532	\$ 148,688	\$ 158,872	\$ 168,703
ENDING FUND BALANCE - CAPITAL PROJECTS FUND		\$ 419,755	\$ 535,287	\$ 683,975	\$ 842,847	\$ 1,011,550
ENDING FUND BALANCE - RESERVED FOR EASTPOINTE PARK IMPROVEMENTS		\$ 300,000	\$ 375,000	\$ 450,000	\$ 525,000	\$ 600,000
ENDING FUND BALANCE - RESERVED FOR ROSEVILLE PARK IMPROVEMENTS		\$ 50,000	\$ 125,000	\$ 200,000	\$ 275,000	\$ 350,000
ENDING FUND BALANCE - UNRESERVED		\$ 69,755	\$ 35,287	\$ 33,975	\$ 42,847	\$ 61,550
TOTAL ENDING FUND BALANCE - CAPITAL PROJECTS FUND		\$ 419,755	\$ 535,287	\$ 683,975	\$ 842,847	\$ 1,011,550

RECREATION AUTHORITY ROSEVILLE / EASTPOINTE
ESTIMATED REAL AND PERSONAL PROPERTY TAX REVENUE

ACCT# 208-101-402-000 PROPERTY TAX REVENUE

Fiscal 2024-2025	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 1,726,532,065	\$ 1,143,118,466	\$ 583,413,599
Personal Property	\$ 122,802,300	\$ 80,608,500	\$ 42,193,800
Total Value - Real & Personal Property Valuation	\$ 1,849,334,365	\$ 1,223,726,966	\$ 625,607,399
Tax Rate - Mills	0.9402	0.9402	0.9402
TOTAL	\$ 1,738,897	\$ 1,150,649	\$ 588,249

For Fiscal 2023-2024, the increase of real and personal property values capped by the lower of 5% or inflation continues to be the scenario plaguing the entire State of Michigan and not exclusive to the Cities of Roseville and Eastpointe. Beginning in fiscal 2016-2017, certain personal property taxes began to be phased out through fiscal 2022-2023, however, the State of Michigan has indicated they will reimburse local taxing units for the lost revenue from this phase out. For fiscal 2023-2024, real property values in Roseville for collectible property taxes increased from approximately \$980 million to \$1.1 billion or 8.1% and personal property for collectible property taxes decreased from \$83 million to \$78 million or 6.3%. In Eastpointe, real property values for collectible property taxes increased 9.3% from approximately \$518 million to \$566 million and personal property for collectible property taxes decreased 4.0% from approximately \$44 million to \$42 million. The increase in taxable values in Eastpointe and Roseville results in approximately \$114,000 in additional revenue from property tax collections to support Authority programs and/or activities. The Authority expects to receive approximately \$38,000 in reimbursements for lost tax revenue from personal property taxes.

Fiscal 2025-2026	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 1,778,328,027	\$ 1,177,412,020	\$ 600,916,007
Personal Property	\$ 122,802,300	\$ 80,608,500	\$ 42,193,800
Total Value - Real & Personal Property Valuation	\$ 1,901,130,327	\$ 1,258,020,520	\$ 643,109,807
Tax Rate - Mills	0.9402	0.9402	0.9402
TOTAL	\$ 1,787,600	\$ 1,182,894	\$ 604,706

For Fiscal 2024-2025, the Authority anticipates real property values in Roseville and Eastpointe to increase by 3% and personal property is anticipated to remain at the prior year level for both cities. In total, property values are projected to increase from \$1.137 billion to \$1.169 billion in Roseville and from \$609 million to \$626 million in Eastpointe. This increase is expected to generate approximately \$46,000 in additional tax revenue compared to the amount budgeted for fiscal 2023-2024. The Authority expects to receive approximately \$38,000 in reimbursements for lost tax revenue from personal property taxes.

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RECREATION AUTHORITY ROSEVILLE / EASTPOINTE
ESTIMATED REAL AND PERSONAL PROPERTY TAX REVENUE

ACCT# 208-101-402-000 PROPERTY TAX REVENUE

<u>Fiscal 2026-2027</u>	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 1,831,677,868	\$ 1,212,734,381	\$ 618,943,487
Personal Property	\$ 122,802,300	\$ 80,608,500	\$ 42,193,800
Total Value - Real & Personal Property Valuation	\$ 1,954,480,168	\$ 1,293,342,881	\$ 661,137,287
Tax Rate - Mills	0.9402	0.9402	0.9402
TOTAL	\$ 1,837,764	\$ 1,216,107	\$ 621,657

For Fiscal 2025-2026, the Authority anticipates real property values in Roseville and Eastpointe to increase by 3% and personal property is anticipated to remain at the prior year level for both cities. In total, property values are projected to increase from \$1.169 billion to \$1.202 billion in Roseville and from \$626 million to \$643 million in Eastpointe. This increase is expected to generate approximately \$47,000 in additional tax revenue compared to the amount budgeted for fiscal 2024-2025. The Authority expects to receive approximately \$38,000 in reimbursements for lost tax revenue from personal property taxes.

<u>Fiscal 2027-2028</u>	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 1,886,628,204	\$ 1,249,116,412	\$ 637,511,792
Personal Property	\$ 122,802,300	\$ 80,608,500	\$ 42,193,800
Total Value - Real & Personal Property Valuation	\$ 2,009,430,504	\$ 1,329,724,912	\$ 679,705,592
Tax Rate - Mills	0.9402	0.9402	0.9402
TOTAL	\$ 1,889,433	\$ 1,250,316	\$ 639,116

For Fiscal 2026-2027, the Authority anticipates real property values in Roseville and Eastpointe to increase by 3% and personal property is anticipated to remain at the prior year level for both cities. In total, property values are projected to increase from \$1.202 billion to \$1.235 billion in Roseville and from \$643 million to \$661 million in Eastpointe. This increase is expected to generate approximately \$49,000 in additional tax revenue compared to the amount budgeted for fiscal 2025-2026. The Authority expects to receive approximately \$38,000 in reimbursements for lost tax revenue from personal property taxes.

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RECREATION AUTHORITY ROSEVILLE / EASTPOINTE
ESTIMATED REAL AND PERSONAL PROPERTY TAX REVENUE

ACCT# 208-101-402-000 PROPERTY TAX REVENUE

<u>Fiscal 2028-2029</u>	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 1,943,227,050	\$ 1,286,589,904	\$ 656,637,146
Personal Property	\$ 122,802,300	\$ 80,608,500	\$ 42,193,800
Total Value - Real & Personal Property Valuation	\$ 2,066,029,350	\$ 1,367,198,404	\$ 698,830,946
Tax Rate - Mills	0.9402	0.9402	0.9402
TOTAL	\$ 1,942,651	\$ 1,285,551	\$ 657,100

For Fiscal 2027-2028, the Authority anticipates real property values in Roseville and Eastpointe to increase by 3% and personal property is anticipated to remain at the prior year level for both cities. In total, property values are projected to increase from \$1.235 billion to \$1.270 billion in Roseville and from \$661 million to \$680 million in Eastpointe. This increase is expected to generate approximately \$50,000 in additional tax revenue compared to the amount budgeted for fiscal 2026-2027. The Authority expects to receive approximately \$38,000 in reimbursements for lost tax revenue from personal property taxes.

<u>Fiscal 2029-2030</u>	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 2,001,523,861	\$ 1,325,187,601	\$ 676,336,260
Personal Property	\$ 122,802,300	\$ 80,608,500	\$ 42,193,800
Total Value - Real & Personal Property Valuation	\$ 2,124,326,161	\$ 1,405,796,101	\$ 718,530,060
Tax Rate - Mills	0.9402	0.9402	0.9402
TOTAL	\$ 1,997,467	\$ 1,321,844	\$ 675,622

For Fiscal 2028-2029, the Authority anticipates real property values in Roseville and Eastpointe to increase by 3% and personal property is anticipated to remain at the prior year level for both cities. In total, property values are projected to increase from \$1.270 billion to \$1.306 billion in Roseville and from \$680 million to \$699 million in Eastpointe. This increase is expected to generate approximately \$52,000 in additional tax revenue compared to the amount budgeted for fiscal 2027-2028. The Authority expects to receive approximately \$38,000 in reimbursements for lost tax revenue from personal property taxes.

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RECREATION AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM REVENUE
FISCAL YEAR 2024 - 2025

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED REVENUE 2024-2025</u>
208-101-402.000	<u>CURRENT PROPERTY TAXES</u> Current property taxes \$ 1,738,897 Property tax refunds and adjustments <u>(17,389)</u> Total \$ 1,721,508	\$ 1,721,508
208-101-441.000	<u>LOCAL COMMUNITY STABILIZATION SHARE TAX</u>	\$ 38,229
208-101-652-000	<u>PROGRAM & RENTAL REVENUES</u>	\$ 485,000
208-101-653-000	<u>SMART OPERATING CREDITS - MUNICIPAL</u> This account reflects municipal credits according to the contract with the Suburban Mobility Authority for Regional Transportation for fiscal 23-24 as follows: City of Eastpointe \$ 31,920 City of Roseville <u>46,512</u> Total \$ 78,432	\$ 78,432
208-101-653-000	<u>SMART OPERATING CREDITS - COMMUNITY</u> This account reflects community credits according to the contract with the Suburban Mobility Authority for Regional Transportation for fiscal 23-24 as follows: City of Eastpointe \$ 47,219 City of Roseville <u>68,061</u> Total \$ 115,280	\$ 115,280
208-101-654-000	<u>SMART - FAREBOX REVENUE</u>	\$ 121,210
208-101-614-000	<u>VENDING REVENUE</u> This account reflects collections from vending services at the Community Center and at parks throughout the Cities of Roseville and Eastpointe for fiscal 23-24.	\$ 1,000
208-101-674-000	<u>CONTRIBUTIONS AND DONATIONS</u>	\$ 2,000
208-101-664-000	<u>INTEREST AND DIVIDENDS</u>	\$ 3,500
TOTAL REVENUE		\$ 2,566,159

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RECREATION AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2024 - 2025

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED EXPENDITURES 2024-2025</u>
208-101-706-000	<u>WAGES - PERMANENT EMPLOYEES</u> This account reflects salaries / wages budgeted for the following positions: <div style="display: flex; justify-content: flex-end;"> <div style="text-align: right;"> Executive Director \$ 108,167 Recreation Deputy Director 82,148 Recreation Supervisor - Senior Activities 60,202 Recreation Supervisor - Adult/Youth Sports & Fitness 73,062 Recreation Supervisor - Community Engagement 57,269 Office Manager 53,481 Contractual Payouts - <hr/> Total \$ 434,329 </div> </div>	\$ 434,329
208-101-707-000	<u>WAGES - PART TIME / TEMPORARY EMPLOYEES</u> This account reflects salaries / wages budgeted for the following positions: <u>Non-Seasonal Part-Time Positions:</u> Clerical Staff - Senior Programs \$ 26,845 Clerical Staff - Recreation Programs 26,845 Clerical Staff - Senior Activities - One (1) Special Event Staff 5,063 Eight (8) Building Supervisors 148,200 Four (4) Building Attendants / Custodial Service 75,400 <hr/> Total \$ 282,353 <u>Seasonal / Temporary Positions:</u> Two (2) Summer Day Camp Director \$ 14,520 Four (4) Summer Day Camp Teen Counselors 21,175 Nine (9) Summer Day Camp Counselors 49,376 Two (2) Program Assistants 21,000 Two (2) Lead Park Attendants 27,375 Ten (8) Park Attendants 66,000 One (1) Pool Attendant 1,378 Four (4) Life Guards - Summer Day Camp / Swim Club 5,928 <hr/> Total \$ 206,752	\$ 489,105
208-101-709-000	<u>WAGES- OVERTIME</u>	\$ 1,000
208-101-715-000	<u>FICA - EMPLOYER'S</u>	\$ 73,507
208-101-718-000	<u>RETIREMENT & OPEB CONTRIBUTION</u>	\$ 80,029
208-101-719-000	<u>HEALTH, LIFE, DENTAL</u>	\$ 176,102
208-101-725-000	<u>UNEMPLOYMENT & WORKERS COMPENSATION</u>	\$ 7,188
208-101-728-000	<u>OFFICE SUPPLIES</u> This account will be charged with all general stationary supplies.	\$ 8,000
208-101-730-000	<u>POSTAGE</u> This account will be charged with postage for Authority correspondence. <div style="display: flex; justify-content: flex-end;"> <div style="text-align: right;"> Fall Brochure \$ 6,250 Winter/Spring Newsletter 6,250 Big Bird Run 1,200 Monthly Correspondence (\$275/month) 3,300 <hr/> Total \$ 17,000 </div> </div>	\$ 17,000
208-101-740-000	<u>PROGRAM SUPPLIES</u> This account will be charged with the purchase of operational supplies necessary for recreation programs, special activities and other needs not reflected in Acct. 728.000 Office Supplies or Acct. 740.004 Playground & Athletic Supplies.	\$ 50,000
208-101-740-004	<u>PLAYGROUND AND ATHLETIC SUPPLIES</u> This account will be charged with the purchase of supplies necessary for recreation programs such as uniforms and other related sporting equipment.	\$ 58,000
208-101-751-000	<u>FUEL</u>	\$ 4,000

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RECREATION AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2024 - 2025

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED EXPENDITURES 2024-2025</u>
208-101-801-000	<u>PROFESSIONAL SERVICES</u> This account will be charged with expenses incurred to hire specialized professional services as needed by the Authority. <div style="display: flex; justify-content: flex-end;"> <div style="text-align: right;"> Audit \$ 18,750 Master Plan 18,333 Park Maintenance 12,000 Senior Tours - Bianco 18,000 Web Site Design & Maintenance 2,500 Other Event Costs 30,000 <hr/> Total \$ 99,583 </div> </div>	\$ 99,583
208-101-818-000	<u>CONTRACTUAL SERVICES</u> This account will be charged with expenses incurred to hire umpires, score keepers, referees, contract program instructors, and other related services.	\$ 130,000
208-101-826-000	<u>LEGAL FEES</u>	\$ 1,000
208-101-850-000	<u>COMMUNICATION</u> This account reflects costs incurred for telephone, cable and internet service to the Authority, in addition to cellular phone usage.	\$ 30,000
208-101-861-000	<u>AUTO EXPENSE ALLOWANCE</u> This account will be charged with mileage reimbursement incurred for Authority travel by authorized employees.	\$ 250
208-101-864-000	<u>CONFERENCE & WORKSHOPS</u>	\$ 4,500
208-101-880-000	<u>COMMUNITY PROMOTION</u> This account will be charged with costs incurred to advertise special event type activities. <div style="display: flex; justify-content: flex-end;"> <div style="text-align: right;"> Big Bird Run \$ 3,000 Summer Day Camp Programs 3,750 Advertisement 6,000 Other Related Expenses (\$1,400/month) 16,800 <hr/> Total \$ 29,550 </div> </div>	\$ 29,550
208-101-900-000	<u>PRINTING AND PUBLISHING</u>	\$ 30,000
208-101-901-000	<u>BANK FEES</u>	\$ 6,000
208-101-910-000	<u>INSURANCE & BONDS</u> This account reflects general liability insurance coverage for Authority owned facilities and related assets.	\$ 42,000
208-101-920-000	<u>UTILITIES</u> This account reflects costs incurred for gas, electric and water service to Authority facilities	\$ 30,000

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RECREATION AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2024 - 2025

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	PROPOSED EXPENDITURES <u>2024-2025</u>
208-101-931-000	<u>BUILDING MAINTENANCE</u> This account reflects costs incurred to maintain Authority owned facilities: <div style="margin-left: 40px;"> <div>Building Maintenance Service Agreements - HVAC</div> <div>Special Cleaning Projects (Floors) - Outside Vendors</div> <div>Building Maintenance Supplies (\$1,000/month)</div> <div>Exterior Building Maintenance</div> <div style="text-align: right;"> <div>\$ 22,000</div> <div>15,000</div> <div>12,000</div> <div>12,500</div> </div> </div> <div style="text-align: right; margin-right: 20px;">Total \$ 61,500</div>	\$ 61,500
208-101-933-000	<u>OFFICE EQUIPMENT MAINTENANCE</u> This account will be charged with maintenance service contracts for office-type mechanical equipment, monitoring of the alarm system, and fire extinguisher replacement service.	\$ 8,000
208-101-939-000	<u>VEHICLE MAINTENANCE</u> This account reflects costs incurred for leased vehicles utilized by Authority personnel including vehicle usage, fuel, routine maintenance and insurance.	\$ 5,000
208-101-940-000	<u>RENTALS</u> This account reflects costs incurred to utilize school facilities, such as gymnasiums, swimming pools and room space, due to expanded programs and/or scheduling conflicts at Authority facilities. This account also includes potable toilet rentals for the parks and events.	\$ 6,000
208-101-958-000	<u>MEMBERSHIP & DUES</u> This account reflects memberships in various professional organizations including NRPA & MRPA.	\$ 3,000
208-101-960-000	<u>EDUCATION & TRAINING</u> This account reflects training and/or training aids related to computer applications, CPR classes, as well as one-day seminars pertaining to job-related items.	\$ 5,000
208-101-961-000	<u>CERTIFICATIONS & LICENSES</u> This account will be charged with expenses incurred to have personnel attend required classes to maintain certifications.	\$ 2,000

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RECREATION AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2024 - 2025

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED EXPENDITURES 2024-2025</u>
208-101-993-000	<u>LAND USE FEE</u> This account reflects the annual reimbursement to member communities for cost incurred to prepare City parks, ball fields and other facilities utilized by the Authority for sponsored events and activities. <div style="display: flex; justify-content: flex-end;"> <div style="text-align: right;"> Park Maintenance & Set Up Fee - Roseville \$ 45,000 Special Park Improvements - Roseville 15,000 Park Maintenance & Set Up Fee - Eastpointe 45,000 Special Park Improvements - Eastpointe 15,000 <hr/> Total \$ 120,000 </div> </div>	\$ 120,000
208-101-993-001	<u>VENDING EXPENSE</u> This account will be charged with supplies to stock and maintain vending machines.	\$ 250
208-101-996-027	<u>ADMINISTRATIVE SERVICE FEE</u>	\$ 68,894
208-101-999-000	<u>TRANSFER OUT - CAPITAL PROJECTS</u> This account reflects a transfer from the General Fund to the newly created Capital Projects Fund for equipment replacement.	\$ 170,451
208-691-706-000	<u>WAGES - PERMANENT EMPLOYEES</u> This account reflects salaries / wages budgeted for one full-time SMART Senior Dispatcher	\$ 69,712
208-691-707-000	<u>WAGES - TEMPORARY EMPLOYEES</u> This account reflects salaries / wages budgeted for the following positions: <div style="display: flex; justify-content: flex-end;"> <div style="text-align: right;"> One (1) SMART Clerical Support 22,230 Seven (7) SMART Bus Drivers 82,275 <hr/> Total \$ 104,505 </div> </div>	\$ 104,505
208-691-715-000	<u>FICA - EMPLOYER'S</u>	\$ 13,328
208-691-718-000	<u>RETIREMENT & OPEB CONTRIBUTION</u>	\$ 11,852
208-691-719-000	<u>HEALTH, LIFE, DENTAL</u>	\$ 37,355
208-691-725-000	<u>UNEMPLOYMENT & WORKERS COMPENSATION</u>	\$ 1,266
208-691-740-000	<u>PROGRAM SUPPLIES</u> This account will be charged with the purchase of office supplies and other operational needs required to administer SMART programs and/or special activities.	\$ 4,000
208-691-751-000	<u>FUEL</u>	\$ 16,000
208-691-801-000	<u>PROFESSIONAL SERVICES</u> This account will be charged with expenses incurred to hire specialized professional services as needed by the Authority for SMART related projects.	\$ 12,000
208-691-818-000	<u>CONTRACTUAL SERVICES</u> This account reflects costs incurred for charter bus services to transport area residents to scheduled Authority sponsored events.	\$ 5,150
208-691-850-000	<u>COMMUNICATION</u> This account reflects costs incurred for telephone service including cellular phones for SMART personnel.	\$ 6,500
208-691-880-000	<u>COMMUNITY PROMOTION</u>	\$ 5,000
208-691-910-100	<u>INSURANCE AND BONDS</u>	\$ 2,671
208-691-939-000	<u>VEHICLE MAINTENANCE</u>	\$ 3,713
208-691-983-000	<u>OFFICE EQUIPMENT</u> This amount varies each year and is based on amounts of excess municipal and community credits available for capital equipment purchases after operations are reimbursed.	\$ 2,500
208-691-996-027	<u>ADMINISTRATION SERVICE FEE</u> This account reflects administrative costs charged by SMART and is calculated as 10% of municipal and community credits.	\$ 19,371
TOTAL EXPENDITURES		\$ 2,566,160

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RECREATION AUTHORITY ROSEVILLE - EASTPOINTE
ESTIMATED REVENUES
FISCAL YEAR 2026-2030

<u>Account No.</u>	<u>Account Name</u>
208-101-652-000	<u>Program & Rental Revenues</u> Budgeted amount represents total revenues generated from all recreation and senior programs and/or activities. This account also reflects all revenues collected from room and park pavilion rentals. Budgeted amounts for fiscal 24-25 are expected to continue increase to pre-COVID levels and beyond. Total budgeted revenues for fiscal 2026-2030 are expected to increase further due to the expansion of the Authority's youth sports programs and/or leagues.
208-101-653-000	<u>SMART - Operating Credits - Municipal</u> Budgeted amounts are consistent with total amounts received from SMART for fiscal 23-24 by both the City of Roseville and City of Eastpointe.
280-101-653-000	<u>SMART - Operating Credits - Community</u> Budgeted amounts are consistent with total amounts expected to be received each year from SMART by both the City of Roseville and City of Eastpointe to offset the costs of operations.
208-101-654-000	<u>SMART - Fare Box Revenues</u> Amount represents estimated bus fares paid by users of the SMART transportation system. Budgeted amount are relatively consistent with amounts collected by SMART drivers in prior years by both the City of Roseville and City of Eastpointe. Any amount of accumulated credits to be used for equipment is included in this amount.
208-101-614-000	<u>Vending Revenues</u> Amount represents proceeds generated from vending machines located in the Authority's buildings.
208-101-674-000	<u>Contributions & Donations</u> Amount budgeted is consistent with amounts received in prior year.
208-101-664-000	<u>Interest Income & Dividends</u> Amount estimated based on the current interest rate on a 24 month \$224,000 CD (current market conditions).

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Expenditures

Recreation Programs & Senior Activities

Salaries & Wages - Permanent

Future salary and wage amounts reflect a 3% wage increase for budgetary purposes for fiscal 25-26 and beyond.

Salaries & Wages - Temporary

Due to the Authority's budgetary constraints, the Authority continues to utilize part-time, temporary and/or seasonal employees where allowable. In fiscal 24-25 and beyond, wage ranges have been assigned for various positions, however amounts have been calculated to reflect a 0% increase annually for budgetary purposes for fiscal years 25-26 and beyond.

Salaries & Wages - Overtime

Due to the Authority's budgetary constraints, the Authority continues to utilize part-time, temporary and/or seasonal employees where allowable that sometimes work over 40 hours in a single week or over 8 hours in a single day. Amount is based on management's estimated costs for these instances in a single fiscal year.

Employers' Social Security & Medicare

Amounts calculated based on estimated payroll.

Retirement Fund Contribution

Amounts calculated based on base wages per terms of contractual agreements for full-time Authority personnel. The employer contribution rate is 15% plus an additional 2% for retiree health care for fiscal 25-26 and for fiscal years thereafter.

Health - Life, Dental Insurance

The amounts budgeted for fiscal 24-25 and beyond do not reflect any potential savings that may be realized from employee contributions and/or additional benefit restructuring. Healthcare increases are forecasted to continue increasing by approximately 4% annually for fiscal 25-26 and thereafter.

Unemployment & Worker's Comp

Workers' compensation insurance expense has been forecasted based on review of past claims, as well as the expertise of the Authority's agent of record. Unemployment & Workers' Comp insurances are forecasted to continue increasing by approximately 3% annually for fiscal 25-26 and beyond.

Office Supplies

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 25-26 and beyond, office supplies expenditures reflect a 3% annual inflationary increase.

Postage

The amount budgeted typically reflect routine usage plus postage rate increases expected to occur. For fiscal 25-26 and beyond, postage amounts reflect a 3% annual increase to offset future postal increases.

Program Supplies

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 25-26 and beyond, program supplies expenditures reflect a 3% annual inflationary increase.

Playground & Athletic Supplies

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 25-26 and beyond, playground supplies expenditures reflect a 3% annual inflationary increase.

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Expenditures

Recreation Programs & Senior Activities

Fuel

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 25-26 and beyond, fuel expenditures reflect a 3% annual inflationary increase.

Professional Services

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 25-26 and beyond, professional service expenditures reflect a 3% annual inflationary increase.

Contractual Services

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 25-26 and beyond, contractual service expenditures reflect a 3% annual inflationary increase.

Legal Fees

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 25-26 and beyond, legal fees reflect a 3% annual inflationary increase.

Communication

For fiscal 25-26 and beyond, communication amounts typically reflect a 3% annual increase in anticipation of higher communication costs.

Auto Expense Allowance

The amount budgeted for this account is typically consistent with amounts paid in prior year.

Conference & Workshops

The amount budgeted for this account is typically consistent with the amount allocated in the prior year.

Community Promotion

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 25-26 and beyond, promotion related expenditures reflect a 3% annual inflationary increase.

Printing and Publishing

Printing and publishing expenditures have historically been recorded in the Community Promotion account. Amounts budgeted for this account are typically consistent with actual printing and publishing expenditures recorded in the Community Promotion account in prior years. Amounts budgeted for this account in fiscal 25-26 and beyond is consistent with what has been allocated in fiscal 24-25.

Bank Fees

The amount budgeted for fiscal 25-26 and beyond is based on the bank fees charged in fiscal 23-24.

Insurance & Bonds

Insurance and bond amounts are forecasted based on review of premium history, as well as the expertise of the Authority's agent of record. For fiscal 25-26 and beyond, insurance related amounts typically reflect a 3% annual increase in anticipation of premiums.

Public Utilities

For fiscal 25-26 and beyond, amounts typically reflect a 3% annual increase in anticipation of higher utility costs.

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Expenditures

Recreation Programs & Senior Activities

Building Maintenance

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 25-26 and beyond, maintenance related expenditures reflect a 3% annual inflationary increase of costs to maintain the Sycamore facility.

Office Equipment Maintenance

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 25-26 and beyond, equipment maintenance related expenditures reflect a 3% annual inflationary increase.

Vehicle Maintenance

The amount budgeted for this account in fiscal 24-25 is consistent with actual amounts incurred in the prior year and have increased slightly from the amount budgeted in prior years due to the aging of vehicles available for use by the authority. Amounts budgeted for in fiscal 25-26 and beyond reflect a 3% annual inflationary increase.

Rentals

Amounts budgeted for in fiscal 25-26 and beyond are consistent with the budgeted amount in fiscal 24-25.

Memberships & Dues

The amount budgeted for this account for fiscal 24-25 is consistent with the actual expenditures incurred in the prior year and have increased slightly from what has been budgeted in prior years. Amounts budgeted in fiscal 25-26 and beyond are consistent with amounts budgeted in fiscal 24-25.

Education & Training

The amount budgeted for this account is typically consistent with amounts paid in prior year.

Certification & Licenses

The amount budgeted for this account is typically consistent with amounts paid in prior year.

Land Use Fee

The amount budgeted for this account is consistent with contractual amounts with the Cities of Roseville and Eastpointe.

Vending Expense

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 24-25 and beyond, vending machine supplies reflect a 3% annual inflationary increase.

Administrative Service Fee

For fiscal 25-26 and beyond, administrative expenditures reflect a 3% annual inflationary increase.

Transfer Out - Capital Projects

For fiscal 25-26 and beyond, the Authority has budgeted for an amount to be transferred to the capital projects fund annually that builds the capital project fund balance and also maintains a healthy fund balance in the general fund.

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Expenditures

SMART Programs

Salaries & Wages - Permanent

Future salary and wage amounts reflect a 3% wage increase for budgetary purposes for fiscal 25-26 and beyond.

Salaries & Wages - Temporary

Due to the Authority's continued budgetary constraints, the Authority continues to utilize part-time, temporary and/or seasonal employees where allowable under negotiated contracts. For fiscal 25-26 and beyond, future wage amounts for the Senior Dispatcher and for all other SMART personnel have been calculated based on a 0% wage increase.

Employers' Social Security & Medicare

Amounts calculated based on estimated payroll.

Retirement Fund Contribution

Amounts calculated based on base wages per terms of contractual agreements for full-time Authority personnel. The employer contribution rate is 15% plus an additional 2% for retiree health care for fiscal 25-26 and for fiscal years thereafter.

Health - Life, Dental Insurance

The amounts budgeted for fiscal 24-25 and beyond do not reflect any potential savings that may be realized from employee contributions and/or additional benefit restructuring. Healthcare increases are forecasted to continue increasing by approximately 4% annually for fiscal 25-26 and thereafter.

Unemployment & Worker's Comp

Workers' compensation insurance expense has been forecasted based on review of past claims, as well as the expertise of the Authority's agent of record. Unemployment & worker Comp insurances are forecasted to increase by approximately 3% annually for fiscal 25-26 and beyond.

Supplies

The amount budgeted for this account is typically consistent with amounts allocated in fiscal 25-26.

Gasoline, Oil & Diesel Fuel

For fiscal 25-26 and beyond, gasoline, oil & diesel fuel related amounts typically reflect a 3% annual increase in anticipation of higher prices where necessary.

Professional Services

The amount budgeted for this account is expected to be approximately \$12,000 per year. For fiscal 25-26 and beyond, professional service expenditures for SMART related activities reflect a 3% annual inflationary increase.

Contractual Services

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 25-26 and beyond, contractual service expenditures reflect a 3% annual inflationary increase.

Communication

For fiscal 25-26 and beyond, communication amounts typically reflect a 3% annual increase in anticipation of higher communication costs.

Community Promotion

The amount budgeted for this account is expected to be approximately \$5,000 per year. For fiscal 25-26 and beyond, promotions for SMART related activities reflect a 3% annual inflationary increase.

Insurance & Bonds

Insurance and bond amounts are forecasted based on review of premium history, as well as the expertise of the Authority's agent of record. For fiscal 25-26 and beyond, expenditure amounts typically reflect a 3% annual increase in anticipation of insurance costs.

Vehicle Maintenance

The amount budgeted for this account is typically consistent with projected vehicle maintenance costs received from SMART. For fiscal 25-26 and beyond, vehicle maintenance expenditures reflect a 3% annual inflationary increase.

Office Equipment

The amount budgeted for this account for fiscal 25-26 and beyond is typically consistent with amounts allocated in the prior year, however is based on excess municipal and community credits available after operation costs are reimbursed.

Administrative Service Fee

The amount budgeted for this account is typically consistent with projected administrative costs received from SMART. For fiscal 25-26 and beyond, SMART administrative expenditures reflect 10% of municipal and operating credits each year.

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Recreation Authority of Roseville & Eastpointe Personnel Staffing Fiscal 24-25 & Beyond																
Position	Hours	Current Rate of Pay	Current Salary	Proposed Rate of Pay	Estimated Contractual Payouts	Proposed Salary	Payroll Related Costs			Total Proposed Wages - Before Benefits	Benefits			Total Benefits	Total Proposed Wage & Contractual Benefits	
							FICA	Unemploy	W/C Comp		Retirement Contribution (15% Salary)	Post H/C Contribution (2% Salary)	Est. H/C Benefit			
Recreation Programs & Senior Activities - Full Time Personnel																
Executive Director	2080 Hrs	50.37	104,762	52.00	-	108,167	8,275	6	781	117,229	16,225	2,163	26,682	45,070	\$	162,300
Recreation Deputy Director	2080 Hrs	36.20	75,292	39.49	-	82,148	6,284	6	593	89,032	12,322	1,643	26,682	40,647	\$	129,679
Recreation Supervisor - Senior Activities	1664 Hrs	30.83	64,122	36.18	-	60,202	4,605	6	435	65,248	9,030	1,204	21,345	31,579	\$	96,828
Recreation Supervisor - Adult/Youth Sports & Fitness	2080 Hrs	29.22	60,768	35.13	-	73,062	5,589	6	528	79,185	10,959	1,461	26,682	39,102	\$	118,288
Recreation Supervisor - Community Engagement	2080 Hrs	27.03	56,222	27.53	-	57,269	4,381	6	414	62,070	8,590	1,145	26,682	36,417	\$	98,488
Senior Center Clerk/Program Assist & SMART Liaison	1664 Hrs	N/A	-	21.90	-	36,441	2,788	6	263	39,498	5,466	729	21,345	27,540	\$	67,040
Office Manager	2080 Hrs	24.81	51,596	25.71	-	53,481	4,091	6	386	57,964	8,022	1,070	26,682	35,774	\$	93,738
Total Recreation Programs & Senior Activities - Full Time Personnel					-	470,770	36,013	42	3,401	510,227	70,614	9,415	176,102	256,131		766,360
Recreation Programs & Senior Activities - Part Time Personnel (Non-Seasonal)																
1 - Office Assistant - Senior Programs	35 Hrs/Week (52 Weeks)	14.75	26,845	14.75		26,845	2,054	6	194	29,099	-	-	-	-	\$	29,099
1 - Office Assistant - Recreation Programs	35 Hrs/Week (52 Weeks)	14.75	26,845	14.75		26,845	2,054	6	194	29,099	-	-	-	-	\$	29,099
1 - Program Assistant - Senior Activities	25 Hrs/Week (52 Weeks)	12.75	16,575	-		-	-	-	-	-	-	-	-	-	\$	-
1 - Special Event Staff	30 Hrs/Week (15 Weeks)	11.25	5,063	11.25		5,063	387	6	37	5,492	-	-	-	-	\$	5,492
3 - Building Supervisors - Level 1	20 Hrs/Week (52 Weeks)	12.75	39,780	13.25		41,340	3,163	11	299	44,813	-	-	-	-	\$	44,813
3 - Building Supervisors - Level 2	20 Hrs/Week (52 Weeks)	12.50	52,000	13.00		40,560	3,103	17	293	43,973	-	-	-	-	\$	43,973
4 - Building Supervisors - Level 3	25 Hrs/Week (52 Weeks)	12.25	63,700	12.75		66,300	5,072	17	479	71,868	-	-	-	-	\$	71,868
1 - Lead Building Attendant / Custodial Service	25 Hrs/Week (52 Weeks)	14.50	22,620	16.00		20,800	1,591	6	150	22,547	-	-	-	-	\$	22,547
3 - Building Attendants / Custodial Service	25 Hrs/Week (52 Weeks)	13.25	51,675	14.00		54,600	4,177	11	394	59,182	-	-	-	-	\$	59,182
Total Recreation Programs & Senior Activities - Part Time Personnel (Non-Seasonal)						282,353	21,601	80	2,038	306,071						306,071
Recreation Programs - Seasonal Personnel																
2 - Summer Day Camp Directors	40 Hrs/Week (11 Weeks)	16.25	14,300	16.50		14,520	1,111	9	105	15,745	-	-	-	-	\$	15,745
4 - Summer Day Camp Teen Counselors	35 Hrs/Week (11 Weeks)	13.50	23,760	13.75		21,175	1,620	13	153	22,961	-	-	-	-	\$	22,961
9 - Summer Day Camp Counselors	35 Hrs/Week (11 Weeks)	14.00	48,510	14.25		49,376	3,777	30	357	53,540	-	-	-	-	\$	53,540
2 - Program Assistants	25 Hrs/Week (30 Weeks)	13.75	20,625	14.00		21,000	1,607	13	152	22,773	-	-	-	-	\$	22,773
2 - Lead Park Attendant	25 Hrs/Week (30 Weeks)	18.00	27,000	18.25		27,375	2,094	16	198	29,684	-	-	-	-	\$	29,684
8 - Park Attendants	20 Hrs/Week (30 Weeks)	13.50	64,800	13.75		66,000	5,049	40	477	71,566	-	-	-	-	\$	71,566
4 - Life Guards - (Summer Day Camp / Swim Club)	8 Hrs/Week (13 Weeks)	14.00	5,824	14.25		5,928	453	4	43	6,428	-	-	-	-	\$	6,428
1 - Pool Attendant	8 Hrs/Week (13 Weeks)	13.00	1,352	13.25		1,378	105	1	10	1,494	-	-	-	-	\$	1,494
Total Recreation Programs - Seasonal Personnel						206,752	15,816	126	1,495	224,191						224,191
SMART Program - Full Time Personnel																
1 - SMART Senior Dispatcher	2080 Hrs	21.05	38,309	21.90		45,551	3,485	6	304	49,346	6,833	911	26,682	34,426	\$	83,773
20% Recreation Supervisor - Senior Activities	416 hrs	30.83	56,107	36.18		15,050	1,151	6	101	16,308	2,258	301	5,336	7,895	\$	24,204
20% Senior Center Clerk/Program Assist & SMART Liaison	416 hrs	N/A	-	21.90		9,110	697	6	61	9,874	1,367	182	5,336	6,885	\$	16,760
Total SMART Program - Full Time Personnel						69,712	5,333	18	466	75,528	10,458	1,394	37,355	49,207		124,738
SMART Program - Part Time Personnel																
1 - SMART Clerical Support	30 Hrs/Week (52 Weeks)	14.25	22,230	14.25		22,230	1,701	6	148	24,085	-	-	-	-	\$	24,085
5 - SMART Bus Drivers	15 Hrs/Week (50 Weeks)	14.25	53,438	14.50		54,375	4,160	39	363	58,937	-	-	-	-	\$	58,937
2 - SMART Bus Driver Trainer	18 Hrs/Week (50 Weeks)	15.25	27,450	15.50		27,900	2,134	39	186	30,259	-	-	-	-	\$	30,259
Total SMART Program - Part Time Personnel						104,505	7,995	84	698	113,282						113,282
Part Time and Seasonal Personnel																
Overtime						1,000	77	24	7	1,084	-	-	-	-	\$	1,084
TOTAL		1,094,118		1,065,380		81,502		332	7,639	1,154,854	70,614	9,415	176,102	256,131		1,410,987

Pavilions & Gazebo Rental Rates										
Name of Park	Address	Capacity	Electricity Available	Beer/Wine Allowed	Price: Resident	Price: Non-Resident	Rules	Deposit	Comments	
Dooley Park	30889 Edison, Roseville	50	No	No	Weekday: \$50; Weekend: \$100	Weekday: \$75; Weekend: \$125			Weekday = Monday-Friday (4:00-8:00pm) After Labor Day: 11:00am-5:00pm Weekend = Saturday, Sunday, Holiday (11:00am-8:00pm)	
Huron Park	18605 Frazho, Roseville	50	No	No	Weekday: \$50; Weekend: \$100	Weekday: \$75; Weekend: \$125			Weekday = Monday-Friday (4:00-8:00pm) After Labor Day: 11:00am-5:00pm Weekend = Saturday, Sunday, Holiday (11:00am-8:00pm)	
Rotary Park	29571 Utica, Roseville	50	No	No	Weekday: \$50; Weekend: \$100	Weekday: \$75; Weekend: \$125			Weekday = Monday-Friday (4:00-8:00pm) After Labor Day: 11:00am-5:00pm Weekend = Saturday, Sunday, Holiday (11:00am-8:00pm)	
Macomb Gardens	25271 Gratiot (Macomb Street), Roseville	50	No	No	Weekday: \$50; Weekend: \$100	Weekday: \$75; Weekend: \$125			Weekday = Monday-Friday (4:00-8:00pm) Weekend = Saturday, Sunday, Holiday (11:00am-8:00pm)	
Veterans Memorial Park	27325 Barkman, Roseville	50	Yes	No	Weekday: \$50; Weekend: \$100	Weekday: \$75; Weekend: \$125			Weekday = Monday-Friday (4:00-8:00pm) Weekend = Saturday, Sunday, Holiday (11:00am-8:00pm) Additional Pavilion available, FIRST COME FIRST SERVE (by the playground);	
Memorial Park	24820 Flower, Eastpointe	50	Yes	Yes	Weekday: \$50; Weekend: \$100	Weekday: \$75; Weekend: \$125			Weekday = Monday-Friday (4:00-8:00pm) Weekend = Saturday, Sunday, Holiday (11:00am-8:00pm)	
John F. Kennedy Park	24517 Schroeder, Eastpointe	Small: 125, Large-East side:150, West side: 150	Yes	Yes	Weekday: \$75; Weekend: \$150	Weekday: \$100; Weekend: \$175			Weekday = Monday-Friday (4:00-8:00pm) After Labor Day: 11:00am-5:00pm Weekend = Saturday, Sunday, Holiday (11:00am-8:00pm)	
Spindler Park	19400 Stephens, Eastpointe	North: 50, South: 125, West: 80	Yes	Yes	North - Weekday: \$50; Weekend: \$100; South & West Weekday: \$75; Weekend: \$150	North - Weekday: \$75; Weekend: \$125; South & West - Weekday: \$100; Weekend: \$175			Weekday = Monday-Friday (4:00-8:00pm) After Labor Day: 11:00am-5:00pm Weekend = Saturday, Sunday, Holiday (11:00am-8:00pm)	
Veterans Memorial Park Gazebo	27325 Barkman, Roseville	25	Yes	No	Weekday: \$50; Weekend: \$100	Weekday: \$75; Weekend: \$125	No tables/Chairs under gazebo		Weekday = Monday-Friday (4:00-8:00pm) After Labor Day: 11:00am-5:00pm Weekend = Saturday, Sunday, Holiday (11:00am-8:00pm)	
Please Note: Pavilions booked less than 10 business days from reservation date will be assessed a \$25 surcharge										

Field Rental Rates			
Field Name	Teams Playing in Department Sponsored Leagues	Rates	Comments
Baseball/Softball/Soccer Practice	No fee	\$25/permit/date (2 hour block)	No field prep or restrooms
Football Practice (not at stadium)	No fee	\$25/permit/date (2 hour block)	No field prep or restrooms
Baseball/Softball/Soccer Daytime games	No fee	Weekday: \$75/game; Weekend: \$275 (first game)	Includes field preparation & restrooms
Baseball/Softball/Soccer Nighttime games	No fee	Weekday: \$100/game; Weekend: \$300 (first game)	Includes field preparation & restrooms
Football Daytime games	No fee	\$500/game	Includes field preparation & restrooms
Football Nighttime games	No fee	\$600/game	Includes field preparation & restrooms
Tennis Daytime matches	No fee	\$10	2 hour block
Tennis Nighttime matches	No fee	\$50	2 hour block

Recreation Center Rooms

Group	Room/capacity	Base Fee (5 hours)	Additional Hours	Security Deposit (refundable):	Hold Deposit (non-refundable; goes towards balance):	Late fee (If booked within a 10 business day range; only exception is Funeral Luncheon)	Comments
Resident	Room 1	\$200	\$40	\$100	\$50	\$25	
	Room 2	\$150	\$30	\$100	\$50	\$25	
	Room 3	\$185	\$37	\$100	\$50	\$25	
	Activity Center	\$325	\$65	\$200	\$50	\$25	
	Multi-Purpose	\$325	\$65	\$200	\$50	\$25	No longer rented
	Birthday Party Package	\$255	\$51	\$100	\$50	\$25	Includes Room 2 (5 hours) & Gymnasium (2 hours)
Non-Resident	Room 1	\$250	\$50	\$100	\$50	\$25	
	Room 2	\$200	\$40	\$100	\$50	\$25	
	Room 3	\$235	\$47	\$100	\$50	\$25	
	Activity Center	\$375	\$75	\$200	\$50	\$25	
	Multi-Purpose	\$375	\$75	\$200	\$50	\$25	No longer rented
	Birthday Party Package	\$305	\$61	\$100	\$50	\$25	Includes Room 2 (5 hours) & Gymnasium (2 hours)
Meetings/Trainings	depends on availability	\$50 per hour	n/a	\$100	n/a		Full amount due at booking

SPECIAL EVENTS AND/OR FUNDRAISERS

The room rental fee may be waived for Roseville & Eastpointe community service organizations and nonprofit organizations scheduling a fundraiser and/or special event if:

- 1.The request is made in writing to the Executive Director at least 30 days in advance of the event.
Proceeds/results from the events will directly benefit Roseville and/or Eastpointe residents or enhance positive community values.
- 2.The event does not require the scheduling of additional Parks and Recreation staff. Should additional staff be required, additional fees will be assessed.
- 3.The nonprofit organization is not based in Roseville and/or Eastpointe, the event must directly benefit the residents of Roseville and/or Eastpointe.

Waiver of fees for a special event/fundraiser may be granted for a community service organization or nonprofit group only once within a calendar year.

<u>Recreation Center Gym Rentals</u>				
Gym #	Base fee	Additional Hours	Late Fee (If date is booked within a 10 business day range)	
Gym I (Resident)	\$120 for 2 hours	\$60/hour	\$25	
Gym I (Non-Resident)	\$150 for 2 hours	\$75/hour	\$25	
Gym II (Resident)	\$110 for 2 hours	\$65/hour	\$25	
Gym II (Non-Resident)	\$140 for 2 hours	\$70/hour	\$25	

Program	<u>Offerings</u>		Deposit/Material Fee	Comments
	Resident	Non-Resident		
Fitness Center	Ages 14-54: \$50; 55+: \$30	Ages \$150	n/a	Members 14-17 must be accompanied by a parent/guardian with a paid membership Located at Huron Park. Has over 30 pieces of bodyweight equipment. Download app "Fitness Court" for exercises
Outdoor Fitness Court	Free	Free	n/a	
Disc Golf Course	Free	Free	n/a	Located at Spindler Park. Consists of 24 holes, 12 basket at a par 72.
Open Swim	Child (up to 17): \$3.00; Adult (18+): \$5.00; Senior (55+): \$4.00	Child (up to 17): \$3.00; Adult (18+): \$5.00; Senior (55+): \$4.00	n/a	Held at Roseville High School. Mondays & Wednesdays 6:00-9:00pm
MIDOG Park	\$25 per year	\$35 per year	\$10 key fob replacement if lost or stolen	Located at Memorial Park. Dog park is off-leash and has many agility aspects. Participants must bring in dog license receipt and rabies vaccination status.
Party Game Kits	\$30 per rental	\$30 per rental	n/a	Kit includes up to 3 game choices (depending on availability). Rentals are done on a first come, first serve basis.
Gift Certificates				Guests may purchase a gift certificate for any denomination to put on a household for future rentals or programs.

Family Fun & Special Events					
Program	Resident	Non-Resident	Deposit/Material Fee	Season	Comments
Spring Egg Hunt	FREE	FREE	None	Spring/Summer	Saturday morning, 1 week after Easter 10 am. Ages 2-10 years, plus adaptive area for all ages. Held at Huron Park.
Adults only Egg Hunt	\$10 per person	\$12 per person	n/a	Spring/Summer	April 3rd, 7:30pm. Held at Dooley Park. Ages 21+.
Doggle Egg Hunt	Must have Dog Park Fob	Must have Dog Park Fob	n/a	Spring/Summer	April 6th, 1:00pm. Held at MIDOG Park.
Drive-In Movie (cardboard box style)	FREE	n/a	Must bring their own box	Spring/Summer	Saturday afternoon. Movie, refreshments and supplies to decorate box are provided. Moved to Erin Park for 2024
Rockin' Summer Night	FREE	FREE	None	Spring/Summer	Annual (August 14, 2024) evening of free entertainment and fun!
Spring Vendor Show	\$1/person (12 & up)	\$1/person (12 & up)	Vendor Space: \$40; 6ft table: \$12; 12ft table: \$20	Spring/Summer	Saturday, April 20th. Patrons pay admision. Vendors prices vary per booth.
Family Skate Night	\$12 per person	\$14 per person	n/a	Fall/Winter	All ages. September 28, 5:30-8:00pm. Receives admision, skate rental, pizza, pop and a special gift for family.
Murder Mystery Dinner: 21+	\$60 per person	\$65 per person	n/a	Fall/Winter	Ages 21+ ONLY. October 13, 5:30-9:00pm.
VIP Dance (replacing Daddy Daughter Dance)	\$20 per person	\$25 per person	None	Fall/Winter	Different theme each year. At Rec Center. Max of 180 tickets available. Event from 6:30-9:00pm
A RARE Nightmare	\$10 per person; Child under 2 is free	\$12 per person; Child under 2 is free	None	Fall/Winter	Last Friday before Halloween. Variety of entertainment and fun inside the Recreation Authority Center. Trick or Trunk to finish the night.
Halloween Doggle Costume Contest	FREE	FREE	Must be a dog park member	Fall/Winter	Held at MIDog park. October 24th, 5:30-6:30pm.
Pumpkin Rolldown	FREE	FREE	None	Fall/Winter	Held November 1st; time varies depending on day of the week. Pumpkins must be carved for event. Held at Spindler Park
Big Bird Run	10K - \$40; 5K - \$35; 1 Mile - \$25	10K - \$40; 5K - \$35; 1 Mile - \$25	Add \$5 per fee for race day	Fall/Winter	Race is 2nd Sunday of November starting at 10 am. Participants can register online for race. All participants receive a shirt and finisher medal.
Craft Night - Porch Leaner	\$20 per person	\$25 per person	n/a	Fall/Winter, Spring/Summer	Under 7 must be accompanied by an adult. Different version or stencils will be available
Craft Night - Acrylic Pour Coasters	\$20 per person	\$25 per person	n/a	Spring/Summer	Under 9 must be accompanied by an adult.
Family Nerf War	\$5 per person	\$7 per person	n/a	Spring/Summer	Ages: 5 and up Epic nerf battle at the Shamrock Park. All equipment provided.
Pride in the Park & Movie	FREE	FREE	n/a	Spring/Summer	July 18, 6:30-10:00pm. Variety of entertainment and activities. First 100 guests receive gift.
Spring Break with RARE	\$15 per date	\$17 per date	n/a	Spring/Summer	Ages 6 - 13. Every day for Spring Break a different activity will be offered. Registration is on a per date basis.
Donuts with Grownups	FREE	FREE	n/a	Spring/Summer	Event is while supplies last. No registration required.
T-Swift Social	\$8 per person	\$10 per person	n/a	Spring/Summer	Ages 7 - 17. May 17, 5:30-8:30pm. Friendship bracelets, singing and dancing. Registration includes pizza dinner.
Family Fun Field Trips*	varies per trip	varies per trip	None		trips change each year
Kalahari Getaway	\$700	\$750	\$350 deposit	Spring/Summer	2-night getaway, 4 person per room max. Trip is limited to 14 rooms. Bus transportation provided.

Preschool Programs					
Program	Resident	Non-Resident	Deposit/Material Fee	Season	Comments
Parent and Tot Playschool	\$55	\$60	n/a	Fall/Winter, Spring/Summer	Ages 18-36 months. Tuesdays 1:00-2:00 or Wednesdays 9:30-10:30am
Bright Learners (replacing Wee Wonders Preschool)	\$80	\$85	n/a	Fall/Winter, Spring/Summer	Ages 3 1/2-5 years. Thursdays 11:00am-1:00pm
Toddler Time (Parent/Child)	\$55	\$60	n/a	Fall/Winter, Spring/Summer	Ages 2-3 years. Tuesdays 9:30-10:30am; Wednesdays 11:00am-noon; Thursdays 9:30-10:30am
Little Picassos (Parent/Child)	\$5 per date	\$7 per date	n/a	Spring/Summer	Ages 12 months - 4 years. Participants must register at least one week prior to date of class.
Creative Kids (Parent/Child)	\$5 per date	\$7 per date	n/a	Spring/Summer	Ages 12 months - 4 years. Participants must register at least one week prior to date of class.
Parent and Toddler Tumbling	\$75	\$80	n/a	Spring/Summer	Ages 2 - 4. Meets on Tuesdays 1:00-2:00pm or 5:00-6:00pm depending on session.
Outdoor Play & Picnic	Free	Free	n/a	Spring/Summer	Meet a VMP in May, Spindler Park in June. Held on Fridays at 4:00pm.
Indoor Park	\$2 per child per visit	\$2 per child per visit	n/a	Fall/Winter, Spring/Summer	Ages 10 months - 5 years. Held on Tuesdays & Thursdays 10:00am-noon

Program	Resident	Non-Resident	<u>Adaptive Programs</u>	
			Deposit/Material Fee	Season
Sensory Friendly Dance Classes	\$40	\$45	n/a	Fall/Winter, Spring/Summer
Yoga	\$35	\$37	n/a	Spring/Summer
Theatre for Social Skills	\$60	\$65	n/a	Spring/Summer
Playful Pals (Parent/Child)	\$5 per date	\$7 per date	n/a	Spring/Summer
ASD Youth Caricature Workshop	\$60	\$65	n/a	Spring/Summer
Cheerleading	\$75	\$80	n/a	Spring/Summer

Comments

Ages 6+. Different age groups meet on different nights of the week. All abilities welcome.

Ages 16+. Tuesdays 4:30-5:30pm. All abilities welcome.

Grades 5 - 8. Tuesdays 6:30-7:30pm.
All abilities welcome

Ages 2 - 5. Saturdays 11:45-12:30pm.
Must register at least 1 week prior to class date.

Ages 7 - 12. Tuesdays 6:00-7:00pm. All abilities welcome.

Ages 8 - 14. Thursdays 5:30-6:30pm.
All abilities welcome.

Youth Sports					
Program	Resident	Non-Resident	Deposit/Material Fee	Season	Comments
NAAMA Karate	\$6 per class	\$6 per class	\$20 registration fee	Fall/Winter, Spring/Summer	Ages 5+ years old. Mondays and Wednesdays: Beginners at 5:00-6:00pm; Color Belt at 6:00-7:30pm. Registration is handled by NAAMA Karate.
Youth Basketball-Open Gym	\$2 per person	\$2 per person	Recreation Center ID required; \$5 to replace ID card. Ball rental: \$5	Fall/Winter, Spring/Summer	Ages 17 and under. Monday-Friday 3:30-5:00pm
Kindergarten & 1st Grade Basketball	\$35	\$40	n/a	Fall/Winter	Grades K/1st. Saturdays 12:30-1:30pm
Middle School Volleyball League	\$95	\$95	n/a	Fall/Winter	6th - 8th graders. Game Days: Sunday. \$15 discount if registered early. No admission fees for games.
High School Volleyball League	\$95	\$95	n/a	Fall/Winter	9th-12th graders. Game Days: Sundays. \$15 discount if registered early. No admission fee for games.
Co-Ed 2nd-3rd grade Basketball	\$95	\$95	n/a	Fall/Winter	Game Days: Saturdays. \$15 discount if registered early. No admission fees for games
Girls 4th-5th grade Basketball	\$95	\$95	n/a	Fall/Winter	Game Days: Sundays. \$15 discount if registered early. No admission fees for games
Girls 6th-8th grade basketball	\$95	\$95	n/a	Fall/Winter	Game Days: Saturdays. \$15 discount if registered early. No admission fees for games
Girls High School 3x3 Basketball League	\$95	\$95	n/a	Fall/Winter	Game Days: Saturdays. \$15 discount if registered early. No admission fees for games
Boys 4th-5th grade Basketball	\$95	\$95	n/a	Fall/Winter	Game Days: Sundays. \$15 discount if registered early. No admission fees for games
Boys 6th-8th Grade Basketball	\$95	\$95	n/a	Fall/Winter	Game Days: Saturdays. \$15 discount if registered early. No admission fees for games

Program	Resident	Non-Resident	Deposit/Material Fee	Season	Comments
Boys High School 3x3 Basketball League	\$95	\$95	n/a	Fall/Winter	Game Days: Fridays. \$15 discount if registered early. No admission fees for games
Cheerleading	\$75 registration; \$175 monthly fee	\$75 registration; \$175 monthly fee	n/a	Fall/Winter, Spring/Summer	Ages 5 - 17. 2-hour practices, Sundays. Time depends on age group. Registration is done by Fierce Cheer. Tuesday evenings. Summer session.
Youth Tennis Lessons	4-week: \$50; 5-week: \$63; 6-week: \$75	4-week: \$55; 5-week: \$68; 6-week: \$80	n/a	Fall/Winter, Spring/Summer	Mondays. Time varies by age groups. Indoor location: Recreation Authority Center; Outdoor location: Spindler Park
Tennis Tournament	Ages 5-8: \$10 Ages 7-14: \$12 Ages 8-14: \$12	Ages 5-8: \$12 Ages 7-14: \$14 Ages 8-14: \$14	n/a	Fall/Winter	Sunday; time varies by age group.
Boys 7-8 Baseball	\$90	\$100	n/a	Spring/Summer	7-8 years old. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys 9-10 Baseball	\$100	\$110	n/a	Spring/Summer	9-10 years old. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys 11-12 Baseball	\$110	\$120	n/a	Spring/Summer	11-12 years old. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys 13-14 Baseball	\$140	\$150	n/a	Spring/Summer	13-14 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys 15-17 Baseball	\$140	\$150	n/a	Spring/Summer	15-17 year olds. Game days will vary, including some Saturdays. Age as of May 1st. \$15 discount if registered early

Program	Resident	Non-Resident	Deposit/Material Fee	Season	Comments
Girls 7-9 Softball	\$100	\$110	n/a	Spring/Summer	7-9 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Girls 10-12 Softball	\$110	\$120	n/a	Spring/Summer	10-12 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Girls 13-14 Softball	\$140	\$150	n/a	Spring/Summer	13-14 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Girls 15-16 Softball	\$140	\$150	n/a	Spring/Summer	15-16 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
T-Ball for Boys and Girls	\$65	\$75	n/a	Spring/Summer	Ages 5-6 years old. Games played weekday evenings. Age as of May 1st. \$15 discount if registered early
Start Smart	without equipment: \$40; with equipment: \$80	without equipment: \$45; with equipment: \$85	n/a	Fall/Winter, Spring/Summer	Ages 3 - 5. Sports: Soccer, Basketball. Equipment purchased is for at home use. Classes held on Saturdays for one hour, time depends on season.
Co-Ed Sports Sampler	\$5 per date	\$7 per date	n/a	Spring/Summer	Ages 9 - 12. Once a month introduction to a different sport. Class may take place at a different facility to accommodate the introduced sport.
Hoop Class	Elm (ages 6-9): \$80 MS & HS (ages 10+) \$90	Elm (ages 6-9): \$85 & HS (ages 10+) \$95	MS Drop-in Fee: \$20 per class	Fall/Winter, Spring/Summer	Ages 6-18. Friday classes; times vary by age group. 6-week class. Learn the fundamentals of basketball; Full class enrollment includes t-shirt and drill book. Drop-in registration available if class is not full.
Back to Basics Soccer	\$90	\$95	n/a	Fall/Winter	Ages 4-9; times vary per age group. Friday evenings, 6-week program.

Program	Resident	Non-Resident	Deposit/Material Fee	Season	Comments
Winter Futsal League	\$115	\$120	n/a	Spring/Summer	Ages 5 - 12. Practices held at a different facility, games held at Recreation Authority. Time varies dependant on age group.
Spring Soccer League	\$115	\$120	n/a	Spring/Summer	Ages 5 - 12. Practices and games held at VMP Roseville. Time varies dependant on age group.
Summer 3v3 Soccer Tournament	\$50	\$55	n/a	Spring/Summer	Ages 5 - 15. Ages get broken up into different groups. One day event.
Pickleball Classes & Leagues	2 dates: \$49; 4-week: \$89	2 dates: \$49; 4-week: \$89	n/a	Fall/Winter	Ages 10 - 17. Thursday classes 5:00-7:00pm. Classes for beginners and novice.
Youth Dance	\$79	\$84	n/a	Fall/Winter, Spring/Summer	8-week program. Many offerings Mondays, Tuesdays, Wednesdays and Saturdays. Class is for half an hour each time. Ages 2 1/2 - 12 years. Registration includes recital and costume.
Summer Dance Mix	\$45	\$50	n/a	Spring/Summer	Ages 3 - 12. Tuesday classes, time is dependant on age group.
Intro to Tumbling	\$75	\$80	n/a	Spring/Summer	Ages 5 - 10. Tuesdays 6:00-7:00pm. Beginner lessons
Advanced Tumbling	\$75	\$80	n/a	Spring/Summer	Ages 10 - 14. Tuesdays 7:00-8:00pm. Participants required to have had past tumbling or gymnastics classes

Youth Enrichment Programs			
Program	Resident	Non-Resident	Season
Summer Day Camp Program	\$1,080	\$1,180	Spring/Summer
Babysitting Clinic	\$65	\$75	Fall/Winter, Spring/Summer
Teen Chess Club	Free	Free	Fall/Winter
Introduction to Acting	\$60	\$65	Fall/Winter, Spring/Summer
Youth Caricature Workshop	\$17	\$22	Fall/Winter
Parent/Child Caricature Workshop	\$17	\$22	Fall/Winter
Youth Caricature Workshop	\$75	\$80	Spring/Summer
Teen Craft & Game Club	Free	Free	Spring/Summer
RE/CO Robot	\$135	\$140	Spring/Summer
Business Bonanza	\$135	\$140	Spring/Summer
Website Wizards	\$135	\$140	Spring/Summer
After School Fun	Free	Free	Spring/Summer
Lifeguarding Training Course	\$220	\$225	Spring/Summer

Comments
Ages 6-12 years. 8-Week Program Monday through Friday; 8:00am-5:00pm; skip week of July 4th. Program includes supervised programs, field trips, swimming, arts & crafts, breakfast & lunch. Payment plans are able to be made. 60 spots available.
Ages 10 years and 11 months+. Saturday Class from 9 am to 5 pm. Fee includes Babysitter Manual, CD Rom and interactive materials. Participants must bring a lunch, drink and baby doll to diaper. Only one class session is needed for certification.
Meets 1st & 3rd Wednesday of the month 4:00-5:00pm
Grades 7 - 12. 5-week session.
Ages 6+. One day class
Ages 6+. One day class. Parent/Guardian does not need to register.
Ages 7 - 12. Wednesdays 6:00-7:30pm. 4-week sessions.
Ages 10 - 17. Second Thursday of each month; 3:30-5:30pm.
Ages 8 - 12. Monday classes, 6:00-8:00pm.
Ages 9 - 13. Monday classes, 6:00-8:00pm.
Ages 9 - 13. Monday classes, 6:00-8:00pm.
Ages 6+, those under 12 must be accompanied by an adult. Held at Erin Park Community Building. Tuesdays 3:30-5:00pm.
Ages 15+. Blended learning class. All online portion must be completed prior to in person training sessions. Certification is valid for 2 years.

<u>Adult Fitness</u>			
Program	Resident	Non-Resident	Season
Lifeguarding Training Course	\$220	\$225	Spring/Summer
Modern Women's Self-defense Seminar	\$25	\$30	Fall/Winter
Voice Overs	\$30	\$35	Fall/Winter, Spring/Summer
Introduction to Improv	\$100	\$105	Spring/Summer
Beginning Calligraphy	\$145	\$150	Spring/Summer
Am I Eating Enough to Lose Weight	\$150	\$155	Spring/Summer
Beginning Photography	\$199	\$204	Spring/Summer
Flash Photography	\$199	\$204	Spring/Summer

Comments
Ages 15+. Blended learning class. All online portion must be completed prior to in person training sessions. Certification is valid for 2 years.
Ages 13+. One day class. Taught by a Chief Instructor from Metro Michigan Karate-do School.
Ages 18+. Online, one day class held through zoom.
Ages 18+. Wednesdays 6:30-9:00pm.
Ages 18+. Tuesdays 6:30-8:30pm
Ages 16+. Tuesdays 11:00am-noon or Wednesdays 7:00-8:00pm sessions available.
Ages 15+. Tuesdays 5:00-7:00pm.
Ages 15+. Thursdays 5:00-8:00pm. One day class.

Program	Resident	Non-Resident	<u>Adult Sports</u>	
			Deposit/Material Fee	
Adult Softball	\$640	\$640	\$100 Forfeit Fee + \$20 cash payment for the official fee due at the start of each scheduled game per team.	Fall/Winter, Spring/Summer
Co-Ed Volleyball	\$250	\$250	n/a	Fall/Winter
Adult Tennis	4-week: \$50; 5-week: \$63; 6-week: \$75	4-week: \$55; 5-week: \$68; 6-week: \$80	n/a	Fall/Winter, Spring/Summer
Tennis Ladder League	\$72	\$77	n/a	Spring/Summer
Pickleball Classes & Leagues	2 dates: \$49; 4-week: \$89	2 dates: \$49; 4-week: \$89	n/a	Fall/Winter
Daytime Pickleball Lessons	\$60	\$65	n/a	Fall/Winter
Beginner Pickleball Class	\$84	\$89	n/a	Spring/Summer
Intermediate Pickleball Class	\$84	\$89	n/a	Spring/Summer

Pickleball Ladder League			n/a	Spring/Summer
	\$72	\$77		
Adult Open Basketball	\$2/date	\$5/date	Ball rental: \$5	Fall/Winter, Spring/Summer
Adult Open Volleyball	2/date	\$5/date	Ball rental: \$5	Fall/Winter, Spring/Summer
Adult Dance	6-week: \$45; 10-week: \$55	6-week: \$50; 10-week: \$60	n/a	Fall/Winter, Spring/Summer
			n/a	
Pound	\$7 per class	\$7 per class		Fall/Winter, Spring/Summer
Zumba Gold	\$6 per class	\$6 per class	n/a	Fall/Winter, Spring/Summer
Zumba	\$10 per class	\$10 per class	n/a	Fall/Winter, Spring/Summer
Turn Up Dance Fitness	\$8 per class	\$8 per class	n/a	Fall/Winter
Mat Pilates	\$7 per class	\$7 per class	n/a	Fall/Winter

Comments

Tuesday - CoEd; Thursday - Men's Recreational; Friday - Men's Competitive. Games starting in the beginning of May and season concluding in late September, early October.

Wednesday evening league. Games beginning in early December and season concluding in late March/early April. Game times - 6:30, 7:30, 8:30, or 9:30 pm. No Game Officials.

Ages 18+. Day and time vary per season

Ages 18+. Thursdays 6:30-8:30pm. Player levels 4.0 or below. League consists of round robin doubles.
Ages 18+. Thursday classes 7:00-9:00pm. Classes for beginners and novice.

Ages 18+. Tuesdays 10:00-11:00am.

Ages 18+. Thursdays 5:30-7:00pm. For players with 0 to 20 hours of play.
Ages 18+. Thursdays 7:00-8:30pm. For players with 2.5-3.5 level or at least 20 hours of play.

Ages 18+. Thursdays 6:30-8:30pm.
Player levels 4.0 or below. League
consists of round robin doubles.

Ages 18+ - must call for time
availability. End at the latest 3:30pm.

Ages 18+. Mondays 7:00-9:00pm.
Ages 18+. Class type varies per
season. Dates and times vary per
class.

Drop-in class. Wednesday evenings;
7:30-8:30 pm. Class card offered for 6
class for \$35.

Drop-in class. Thursdays at 10:00-
11:00am.

Drop-in class. Monday & Wednesday
evenings; 6:15 - 7:15 pm.

Drop-in class. Tuesday evenings, 7:00-
8:00 pm.

Drop-in class. Thursdays; 7:00-8:00pm

Senior Activities			
Program	Resident	Non-Resident	Comments
Senior Van Transportation	\$1 each way	\$1 each way	Monday through Friday from 8:30am to 3:30pm. Boundaries: 8 mile to 15 mile and Jefferson to Hoover.
Tea Talk	\$5	\$6	Once a month on a Tuesday. Tea will be served and an activity
Smoothie Café	\$2	\$2	Dates, times and flavors dependant on month.
Day Camp	\$25	\$30	Throughout the year Senior Day Camps are held with a different theme. Activities include crafts, games, prizes, meals and dessert.
Bid Whist	FREE	FREE	Mondays 1:00-3:00pm
Rummy	FREE	FREE	Tuesdays 12:30-3:00pm
Dominoes	FREE	FREE	Wednesdays 10:00am
Euchre	FREE	FREE	Wednesdays & Fridays 1:00-3:00pm
Wii Bowling	FREE	FREE	Fridays 10:00am-1:00pm
Billiard's Room	FREE	FREE	Open play on weekdays 9:00am-3:00pm by appointment only
Pop-up Parties	\$12-\$14	\$14-\$16	Approximately 3 a year, theme depends on the time of year the party is
Sit N Knit/Crochet	FREE	FREE	Mondays 11:00am

Program	Resident	Non-Resident	Comments
Stroke Support Group	FREE	FREE	Thursdays 12:30pm
Stretch for Life	\$1	\$1	Mondays & Wednesdays 9:00-10:30am
Pickleball - drop-in	\$2	\$5	Tuesdays & Thursdays 1:00-3:00pm
Cubii Class	FREE	FREE	Offered independently Monday - Friday 10:00am-2:00pm
Line Dance	\$4	\$5	Wednesday classes. Basic at 1:00pm, Improved at 2:00pm.
Zumba Gold	\$6	\$6	Thursdays 10:00-11:00am
Chair Yoga	\$4	\$5	Fridays 10:00-11:00am
Blood Pressure Testing	FREE	FREE	Mondays 10:00am-12:00pm
Fitness Center	\$30	\$150	Mondays-Fridays 8:30am-8:00pm, Saturdays 9:00am-4:00pm
Walking for fun & fitness	FREE	FREE	Mondays, Wednesdays, Fridays 9:00am-noon
Senior Center Holiday Party	\$30 per person	\$35 per person	Includes meal and dessert, musical entertainment, games with prizes, door prizes and a visitor.
Travel Opportunities	Varies per opportunity	Varies per opportunity	In partnership with Bianco Tours, the Senior Center offers a variety of trips including day and overnight.

