



Recreation Authority of Roseville & Eastpointe Board
April 12, 2023 - 4:00pm
Conference Room - Recreation Authority Center
Meeting Agenda

- A. Roll Call
- B. Approval of Minutes for Regular Meeting March 8, 2023.
- C. Approval of Disbursements and Budget Report.
 - 1. Disbursements #9
 - 2. Revenue/Expense Reports
- D. Hearing of the Public - agenda items only
- E. Communications
- F. Old Business
 - 1. Discuss and approve a policy for promoting programs and events on the Recreation Authority digital sign on the Gratiot median.
- G. New Business
 - 1. Public Hearing to receive comments from the public regarding the 2023/24 Recreation Authority of Roseville and Eastpointe Proposed Budget.
 - 2. Request approval of the 2023/24 Recreation Authority of Roseville & Eastpointe Proposed Budget.
 - 3. Discussion and action on the current Concessionaire Agreement.
 - 4. Discussion on Recreation Authority's involvement in the 2023 Memorial Day parades in Eastpointe and Roseville.
- H. Hearing of the Public.
- I. Discussion by Director
- J. Discussion by Board members
- K. Adjournment

Next regular meeting is scheduled for Wednesday, May 10, 2023 at 4pm.



Recreation Authority of Roseville & Eastpointe Board Meeting Minutes

Conference Room - Recreation Authority Center

18185 Sycamore, Roseville, MI 48066

March 8, 2023

Meeting called to order 4:02pm

A. Roll Call

- a. Mr. Klinefelt, Mr. Switalski, Mr. Walters and Mr. Merucci are present. Ms. Brown arrived late.

B. Approval of Minutes

a. Regular Meeting February 8, 2023

- i. Motion to approve the February Regular Meeting minutes was made by Mr. Walters, supported by Mr. Klinefelt. All approved, none opposed. Motion passed.

b. Special Meeting February 15, 2023

- i. Motion to approve the February Special Meeting minutes was made by Mr. Switalski, supported by Mr. Klinefelt. All approved, none opposed. Motion passed.

C. Approval of Disbursements and Budget Report

a. Disbursement #8

- i. Motion to approve disbursement #8 was made by Mr. Switalski, supported by Mr. Klinefelt. Mr. Switalski questioned what we pay scorekeepers and officials. All approved, none opposed. Motion passed.

b. Revenue/Expense Report

- i. Motion to approve the revenue/expense report was made by Mr. Walters, supported by Mr. Klinefelt. Mr. Merucci questioned the MML payment and reimbursement. All approved, none opposed. Motion passed.

D. Hearing of the Public – agenda items only

- a. Harvey Creech – Eastpointe – Mr. Creech commented on the budget and information regarding the parks.

E. Communications

- a. Mr. Lipinski shared a memo sent to the concessionaire, an email to Eastpointe Mayor and City Council, and the senior bulletin and calendar.

F. Old Business

G. New Business

a. Public Hearing to receive comments from the public regarding the Michigan Natural Resources Trust Fund Grant Application for the Recreation Authority Park Development Project.

- i. Jim Gammicchia – Roseville – Mr. Gammicchia thanked the staff and board for their efforts in the development of the property and supports this project.

b. Request adoption of Resolution authorizing the Michigan Natural Resources Trust Fund Application for the Recreation Authority Park Development Project.

- i. Motion to adopt the resolution authorizing the Michigan Natural Resources Trust Fund grant application for the Recreation Authority Park Development project was made by Mr. Walters, supported by Mr. Klinefelt. All approved, none opposed. Motion passed.

c. Request approval to provide a total of \$250,000 from the 2022 and 2023 Park Improvement Funds to reimburse the City of Roseville to replace lights on the ball fields at Huron Park.

- i. Motion to approve the total of \$250,000 from the 2022 and 2023 Park Improvement funds to reimburse the City of Roseville to replace lights on the ball fields at Huron Park was made by Mr. Switalski, supported by Ms. Brown. All approved, none opposed. Motion passed.

d. Discuss and approve a policy for promoting programs and events on the Recreation Authority digital sign on the Gratiot median.

- i. The draft policy for the Recreation Authority digital sign was discussed. Mr. Switalski suggested putting in “no political ads” and to have the attorney look at the policy. Any further suggestions should be sent to Mr. Lipinski to be input and discussed at the next meeting.

H. Hearing of the Public

- a. Harvey Creech – Eastpointe – Questioned the staffing at parks, bounce houses, maintenance at parks and park pavilion rental agreements

I. Discussion by Director.

- a. Mr. Lipinski shared that Sara, Adam and Amanda are at the mParks Conference in Lansing. Registration for Summer programs has started. Summer Day Camp is already full. The Recreation Authority did close early and delay opening due to the ice storm. Mr. Lipinski and Ms. Frederick attended the Eastpointe State of the City address; Mr. Lipinski attended the Chamber coffee hour. Charity disc golf tournament scheduled for April 1 at Spindler Park. Going out to bid for the Fall/Winter program newsletter. Next week Tuesday and Thursday, the Recreation Authority will be supporting the Live Rite Food Drive by having participants from Indoor Park bring in a non-perishable item instead of entry fee. The seniors had a trip to the movies last week to is 80 for Brady. A few events coming up are the Adult only Easter Egg Hunt on March 29th, Youth Easter Egg Hunt and Doggie Easter Egg Hunt held on April 1st. The seniors are hosting a storytelling class on Thursdays beginning this month. A trip to a Tigers game is also planned for the seniors. Mr. Klinefelt questioned whether R.A.R.E. had received an invitation to the Eastpointe Memorial Day parade. Mr. Lipinski responded that we had and also received an invitation from the City of Roseville as well.

J. Discussion by Board Members.

- a. Mr. Switalski- Nothing at this time.
- b. Mr. Klinefelt – Nothing at this time.
- c. Ms. Brown – Responded back on the bounce house comment.
- d. Mr. Walters – Nothing at this time.
- e. Mr. Merucci – Commented that in the City of Eastpointe Parks beer and wine is permitted in certain parks, alcohol is not permitted in any park at any time.

Meeting adjourned – 4:52pm

Recreational Authority of Roseville & Eastpointe

Disbursement #9

March 2023 76,266.70

AP Total 76,266.70

Pay #18 (3/1/23) 28,775.64

Pay #19 (3/15/23) 31,035.06

Pay #20 (3/29/23) 30,113.12

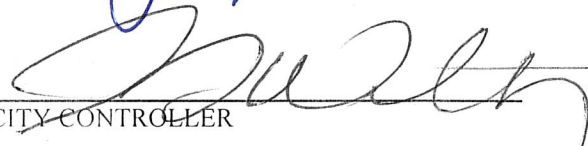
Payroll Total 89,923.82

Grand Total 166,190.52

*THE FOLLOWING AMOUNTS REPRESENT DISBURSEMENTS FOR
MATERIALS AND SERVICES RECEIVED.*

SUBMITTED FOR BOARD APPROVAL:


EXECUTIVE DIRECTOR


CITY CONTROLLER

THE BOARD APPROVED PAYMENT FOR THE ABOVE VOUCHERS ON:

DATE

BOARD CLERK / TREASURER

CHECK REGISTER

MARCH 2023

RARE

GL Number	Inv. Line Desc	Vendor	Invoice Desc.	Invoice	Due Date	Amount	Check #
Fund 208 PARK/RECREATION FUND							
Dept 101 GENERAL DEPARTMENT							
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	BUSH, HUNTER	REFUND OF RENTAL DEPOSIT	30623	3/14/2023	100.00	8828
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	ERVIN, CARLA	REFUND OF RENTAL DEPOSIT	30623	3/14/2023	100.00	8833
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	JACKSON, KANIYA	REFUND OF RENTAL DEPOSIT	30623	3/14/2023	100.00	8838
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	LIVE RITE STRUCTURED RECOVERY CORP.	PROCEEDS FOR VOLUNTEERING AT BIG BIRD RU N	PR25819	3/14/2023	673.80	8843
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	OSBORNE, CHRISTINE	REFUND	22823	3/14/2023	25.00	8844
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	ROSEVILLE HIGH SCHOOL	PROCEEDS FOR VOLUNTEERING AT BIG BIRD RU N	PR25817	3/14/2023	707.49	8848
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	ROSEVILLE JUNIOR SPORTS	PROCEEDS FOR VOLUNTEERING AT BIG BIRD RU N	PR25821	3/14/2023	336.90	8849
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	ROSEVILLE LIONS CLUB	PROCEEDS FOR VOLUNTEERING AT BIG BIRD RU N	PR25820	3/14/2023	370.59	8850
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	ROSEVILLE OPTIMIST CLUB	PROCEEDS FOR VOLUNTEERING AT BIG BIRD RU N	PR25818	3/14/2023	808.56	8851
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	SABA, KRISTEN	REFUND	30623	3/14/2023	270.00	8852
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	TAU MU NU CHAPTER	PROCEEDS FOR VOLUNTEERING AT BIG BIRD RU N	PR25822	3/14/2023	471.66	8856
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	BEATTY, DAVID	REFUND	31723	3/24/2023	220.00	8859
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	BOYCE, JOHN	BASKETBALL/VOLLEYBALL COACH REFUNDS	PR25828	3/24/2023	65.00	8863
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	BURCHI, MARIANNE	REFUND	32023	3/24/2023	225.00	8864
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	CASON, AARON	BASKETBALL/VOLLEYBALL COACH REFUNDS	PR25828	3/24/2023	65.00	8865
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	CASTOR, CHERICE	REFUND	32023	3/24/2023	80.00	8866
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	EGGLESTON, CAROLYN	REFUND	31323	3/24/2023	200.00	8870
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	ENGEL, JULIA	REFUND	31323	3/24/2023	200.00	8871
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	FOWLER, MATHEW	REFUND	31323	3/24/2023	100.00	8873
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	GIBSON, NICOLE	REFUND	32023	3/24/2023	100.00	8874
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	HOWE, BILLY	REFUND	31323	3/24/2023	200.00	8876
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	JACKSON, TIANNA	REFUND	32023	3/24/2023	100.00	8877
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	LACROIX, MIRANDA	BASKETBALL/VOLLEYBALL COACH REFUNDS	PR25828	3/24/2023	65.00	8882
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	LAFOREST, MIRANDA	REFUND	31323	3/24/2023	100.00	8883
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	MEATTE, JOSH	BASKETBALL/VOLLEYBALL COACH REFUNDS	PR25828	3/24/2023	65.00	8888
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	MIELKE, AMY	REFUND	32023	3/24/2023	200.00	8889
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	RIFE, JENNIFER	BASKETBALL/VOLLEYBALL COACH REFUNDS	PR25828	3/24/2023	65.00	8891
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	SANDERS, JAYLA	REFUND	32023	3/24/2023	100.00	8892
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	WASH, DEVON	BASKETBALL/VOLLEYBALL COACH REFUNDS	PR25828	3/24/2023	65.00	8896
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	WOZNAK, DENNIS	BASKETBALL/VOLLEYBALL COACH REFUNDS	PR25828	3/24/2023	65.00	8898
208-101-652.000	RECREATION USE AND ADMISSION FEE-ROSEVIL	ZELENAK, STACEY	REFUND	31523	3/24/2023	220.00	8899
208-101-730.000	POSTAGE	CITY OF ROSEVILLE	FEB 2023 POSTAGE	1931	3/14/2023	52.20	8829
208-101-740.004	PLAYGROUND AND ATHLETIC SUPPLIES	FITNESS THINGS	TREADMILLS	INV10220	3/14/2023	760.00	8834
208-101-740.004	PLAYGROUND AND ATHLETIC SUPPLIES	WOODS TROPHIES	VARSITY BASKETBALL/VOLLEYBALL AWARDS/ENGRAVING I	2023-17120	3/24/2023	1453.50	8897
208-101-751.000	FUEL	JUST, ADAM	REIMBURSEMENT FOR MILEAGE	PR25826	3/24/2023	163.56	8878
208-101-801.000	PROFESSIONAL SERVICES	HOME RUN ALARM CO.	FIRE/BUGLAR ALARMS	7934	3/14/2023	1680.00	8836
208-101-818.000	CONTRACTUAL SERVICES	BERRY, RODNEY	2/11-2/26 SCOREKEEPER PAY	PR25823	3/14/2023	156.00	8826
208-101-818.000	CONTRACTUAL SERVICES	BOUSSIE, DAVID	2/12-2/25 SCOREKEEPER PAY	PR25823	3/14/2023	108.00	8827
208-101-818.000	CONTRACTUAL SERVICES	HOPP, BRIAN	2/12-2/25 OFFICIALS PAY	PR25823	3/14/2023	150.00	8837
208-101-818.000	CONTRACTUAL SERVICES	KENNEDY, DENNIS	2/11-2/26 OFFICIALS PAY	PR25823	3/14/2023	180.00	8839
208-101-818.000	CONTRACTUAL SERVICES	KEPLER, MICHAEL	BACK TO BASIC SOCCER	22623	3/14/2023	1281.80	8840
208-101-818.000	CONTRACTUAL SERVICES	KLEIN, ROSS	2/10-2/29 OFFICIALS PAY	PR25823	3/14/2023	588.00	8841
208-101-818.000	CONTRACTUAL SERVICES	KOPY, GEORGE	2/10-2/24 OFFICIALS PAY	PR25823	3/14/2023	108.00	8842

208-101-818.000	CONTRACTUAL SERVICES	POWERS, ANDREW	2/10-2/26 SCOREKEEPER PAY	PR25823	3/14/2023	198.00	8846
208-101-818.000	CONTRACTUAL SERVICES	REISS, LYNN	LINE DANCE WINTER 2023	30123	3/14/2023	558.28	8847
208-101-818.000	CONTRACTUAL SERVICES	SMITH, JASMINE	JAN & FEB 2023 PRESCHOOL PROGRAMS	22423	3/14/2023	560.50	8853
208-101-818.000	CONTRACTUAL SERVICES	SOKOL, ANTHONY	2/25-2/26 OFFICIALS PAY	PR25823	3/14/2023	210.00	8854
208-101-818.000	CONTRACTUAL SERVICES	STALKER, OWEN	2/11-3/1 SCOREKEEPER PAY	PR25823	3/14/2023	162.00	8855
208-101-818.000	CONTRACTUAL SERVICES	BERRY, RODNEY	3/4-3/19 SCOREKEEPER PAY	PR25830	3/24/2023	198.00	8860
208-101-818.000	CONTRACTUAL SERVICES	BOUSSIE, DAVID	3/3-3/19 SCOREKEEPER PAY	PR25830	3/24/2023	330.00	8862
208-101-818.000	CONTRACTUAL SERVICES	FIRST SERVE LLC	1/24-2/28 TENNIS LESSONS	31423	3/24/2023	1785.00	8872
208-101-818.000	CONTRACTUAL SERVICES	HOPP, BRIAN	3/5-3/12 OFFICALS PAY	PR25827	3/24/2023	270.00	8875
208-101-818.000	CONTRACTUAL SERVICES	HOPP, BRIAN	3/17-3/18 OFFICALS PAY	PR25830	3/24/2023	144.00	8875
208-101-818.000	CONTRACTUAL SERVICES	KENNEDY, DENNIS	3/8 OFFICALS PAY	PR25830	3/24/2023	90.00	8879
208-101-818.000	CONTRACTUAL SERVICES	KENNEDY, DENNIS	3/3-3/10 OFFICALS PAY	PR25827	3/24/2023	198.00	8879
208-101-818.000	CONTRACTUAL SERVICES	KLEIN, ROSS	3/3-3/12 OFFICALS PAY	PR25827	3/24/2023	378.00	8880
208-101-818.000	CONTRACTUAL SERVICES	KLEIN, ROSS	3/19 OFFICALS PAY/SEASON LONG ASSIGNOR FEE	PR25830	3/24/2023	490.00	8880
208-101-818.000	CONTRACTUAL SERVICES	KOPY, GEORGE	3/17 OFFICALS PAY	PR25830	3/24/2023	54.00	8881
208-101-818.000	CONTRACTUAL SERVICES	LANGELL, EMILY	1/28-3/19 OFFICALS PAY	PR25830	3/24/2023	750.00	8884
208-101-818.000	CONTRACTUAL SERVICES	LIPINSKI, NICHOLAS	3/6-3/8 SCOREKEEPER PAY	PR25827	3/24/2023	216.00	8885
208-101-818.000	CONTRACTUAL SERVICES	MASTERSON, BRYAN	3 ON 3 BASKETBALL LEAGURE COMMISSIONER/OFFICIAL 8	PR25829	3/24/2023	2295.00	8887
208-101-818.000	CONTRACTUAL SERVICES	POWERS, ANDREW	3/4-3/19 SCOREKEEPER PAY	PR25830	3/24/2023	276.00	8890
208-101-818.000	CONTRACTUAL SERVICES	SOKOL, ANTHONY	3/18-3/19 OFFICALS PAY	PR25830	3/24/2023	180.00	8893
208-101-818.000	CONTRACTUAL SERVICES	SOKOL, ANTHONY	3/4-3/11 OFFICALS PAY	PR25827	3/24/2023	180.00	8893
208-101-818.000	CONTRACTUAL SERVICES	STALKER, OWEN	3/5-3/15 SCOREKEEPER PAY	PR25830	3/24/2023	204.00	8894
208-101-850.000	COMMUNICATIONS	COMCAST	3/12-4/11/23 SERVICES	22823	3/24/2023	86.90	8868
208-101-900.000	PRINTING & PUBLICATIONS	DRIVE CREATIVE SERVICES LLC	SPRING/SUMMER 2023 NEWSLETTER	3277	3/14/2023	11494.00	8831
208-101-920.000	UTILITIES	DTE ENERGY	ELEC SVC 9100 026 8010 6	30923	3/14/2023	91.78	8869
208-101-931.000	BUILDING MAINTENANCE	DUNBAR MECHANICAL INC	WO#155184 - REPLACE FILTERS	96670	3/14/2023	285.16	8832
208-101-931.000	BUILDING MAINTENANCE	GREAT LAKES PEST CONTROL CO INC	PEST CONTROL - 2-27-23	71486	3/14/2023	50.00	8835
208-101-933.000	OFFICE EQUIPMENT MAINTENANCE	MARCO TECHNOLOGIES LLC	MTHLY COPIER CHGS #MER725	INV10997708	3/24/2023	55.29	8886
208-101-933.000	OFFICE EQUIPMENT MAINTENANCE	MARCO TECHNOLOGIES LLC	MTHLY COPIER CHGS #MER725	INV10987757	3/24/2023	164.84	8886
208-101-940.000	RENTALS	TEE PEE INC	PARTY TOILET/STANDARD UNIT	33009	3/24/2023	300.00	8895
Total For Dept 101 GENERAL DEPARTMENT						35399.81	
Dept 691 SMART							
208-691-751.000	FUEL	CITY OF ROSEVILLE	JAN 2023 MECHANICS CHAR GES	23-Jan	3/14/2023	749.70	8829
208-691-751.000	FUEL	CITY OF ROSEVILLE	FEB 2023 MECHANICS CHARGES	23-Feb	3/24/2023	732.26	8867
208-691-801.000	PROFESSIONAL SERVICES	BIANCO TOURS INC	40 PSGR. DELUZE COACH-DETROIT TIGERS GAME	PR25825	3/24/2023	1148.00	8861
208-691-850.000	COMMUNICATIONS	DIRECT TV	2/21-3/20 CHARGES	008724326X230222	3/14/2023	194.98	8830
Total For Dept 691 SMART						2824.94	
Total For Fund 208 PARK/RECREATION FUND						38224.75	
Fund 408 CAPITAL PROJECTS FUND - RARE							
Dept 101 GENERAL DEPARTMENT							
408-101-982.000	MACHINERY	ABEL ELECTRONICS INC	SUPPLIED/INSTALLED UPGRADED CAMERAS	112934	3/14/2023	22363.00	8825
408-101-982.000	10 MM WATCHFIRES SERIES FULL COLOR	PHILLIPS SIGN & LIGHTING INC	10 MM WATCHFIRES SERIES FULL COLOR	50538	3/14/2023	15678.95	8845
Total For Dept 101 GENERAL DEPARTMENT						38041.95	
Total For Fund 408 CAPITAL PROJECTS FUND - RARE						38041.95	

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JOURNALS POSTING REPORT
POSTING REPORT

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Post Date	Journal	Summ/Det	Ref #	Description	DR Amount	CR Amount
GL Number						
03/01/2023	PR	S	754887 470	SUMMARY PR 03/01/2023		
208-000-001.001				CASH RECR AUTH		16,829.99
208-000-258.000				ACCRUED TAXES PAYABLE		3,640.90
208-000-258.001				OTHER PAYROLL WITHHOLDING		8,304.75
208-101-706.000				WAGES- PERMANENT EMPLOYEES	13,498.03	
208-101-707.000				WAGES- TEMPORARY EMPLOYEES	7,429.40	
208-101-715.000				FICA-EMPLOYER'S	1,556.32	
208-101-718.000				RETIREMENT FUND CONTRIBUTION	2,294.69	
208-691-706.000				WAGES- PERMANENT EMPLOYEES	1,650.90	
208-691-707.000				WAGES- TEMPORARY EMPLOYEES	1,801.51	
208-691-715.000				FICA-EMPLOYER'S	264.13	
208-691-718.000				RETIREMENT FUND CONTRIBUTION	280.66	
					<hr/>	<hr/>
					28,775.64	28,775.64
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					28,775.64	28,775.64

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JOURNALS POSTING REPORT
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Post Date	Journal	Summ/Det	Ref #	Description	DR Amount	CR Amount
GL Number						
03/15/2023	PR	S	757065 471	SUMMARY PR 03/15/2023		
208-000-001.001				CASH RECR AUTH		18,561.19
208-000-258.000				ACCRUED TAXES PAYABLE		3,966.78
208-000-258.001				OTHER PAYROLL WITHHOLDING		8,507.09
208-101-706.000				WAGES- PERMANENT EMPLOYEES	13,298.03	
208-101-707.000				WAGES- TEMPORARY EMPLOYEES	9,124.51	
208-101-715.000				FICA-EMPLOYER'S	1,670.68	
208-101-718.000				RETIREMENT FUND CONTRIBUTION	2,260.69	
208-691-706.000				WAGES- PERMANENT EMPLOYEES	1,650.90	
208-691-707.000				WAGES- TEMPORARY EMPLOYEES	2,436.88	
208-691-715.000				FICA-EMPLOYER'S	312.71	
208-691-718.000				RETIREMENT FUND CONTRIBUTION	280.66	
					<u>31,035.06</u>	<u>31,035.06</u>
					<u>31,035.06</u>	<u>31,035.06</u>

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JOURNALS POSTING REPORT
POSTING REPORT

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Post Date	Journal	Summ/Det	Ref #	Description	DR Amount	CR Amount
GL Number						
03/29/2023	PR	S	758327 472	SUMMARY PR 03/29/2023		
208-000-001.001				CASH RECR AUTH		17,887.44
208-000-258.000				ACCRUED TAXES PAYABLE		3,835.74
208-000-258.001				OTHER PAYROLL WITHHOLDING		8,389.94
208-101-706.000				WAGES- PERMANENT EMPLOYEES	13,298.03	
208-101-707.000				WAGES- TEMPORARY EMPLOYEES	8,351.96	
208-101-715.000				FICA-EMPLOYER'S	1,611.58	
208-101-718.000				RETIREMENT FUND CONTRIBUTION	2,260.69	
208-691-706.000				WAGES- PERMANENT EMPLOYEES	1,650.90	
208-691-707.000				WAGES- TEMPORARY EMPLOYEES	2,353.01	
208-691-715.000				FICA-EMPLOYER'S	306.29	
208-691-718.000				RETIREMENT FUND CONTRIBUTION	280.66	
					<u>30,113.12</u>	<u>30,113.12</u>
					<u>30,113.12</u>	<u>30,113.12</u>



Policy for Displaying on Recreation Authority of Roseville & Eastpointe Digital Sign on the Gratiot Median

The Recreation Authority of Roseville and Eastpointe will only display messages of the following:

- 1. Programs/events and services provided under the direction of the Recreation Authority of Roseville & Eastpointe.**
- 2. Public service announcements.**
- 3. City of Eastpointe events, upon approval by the Executive Director.**
- 4. City of Roseville events, upon approval by the Executive Director.**
- 5. Eastpointe-Roseville Chamber of Commerce events only upon request and approval by the Executive Director.**

The Recreation Authority Message Board will not be utilized for any outside promotion of businesses, organizations, non-profits, or groups unless they are a direct sponsor of a Recreation Authority program/event or service and display on the digital sign is included in the terms of their sponsorship package.

All messaging on the sign must comply with the Highway Advertising Act (HHA), MCL 252.301 et seq and must only contain public information messaging and no commercial messaging.

NOTICE OF PUBLIC HEARING
Recreation Authority of Roseville & Eastpointe

A Public Hearing will be held by the Recreation Authority of Roseville & Eastpointe Board of Trustees at their regular meeting on **Wednesday, April 12, 2023 at 4:00 p.m. at the Recreation Authority Center, 18185 Sycamore St., Roseville.**

NOTICE IS HEREBY GIVEN: That the Recreation Authority of Roseville & Eastpointe Board of Trustees will hold a public hearing regarding the proposed 2023 – 2024 General Operating Budget and proposed millage rate of .9402 mills for the Recreation Authority of Roseville & Eastpointe.

A copy of the proposed budget is available at the Recreation Authority Center, 18185 Sycamore St., Roseville, MI and online at www.rare-mi.org for public review and examination.

Respectfully submitted,
Anthony J. Lipinski
Executive Director, Recreation Authority of Roseville & Eastpointe

Recreation Authority of Roseville & Eastpointe



2023-2024 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
586-445-5480



Recreation Authority of Roseville & Eastpointe

Board Members

Joseph Merucci, Chairperson

John Walters, Vice Chair

Michael Klinefelt

Mickey Switalski

Angela Brown



Recreation Authority of Roseville-Eastpointe

18185 Sycamore, Roseville, MI 48066

586-445-5480

Transmittal of the Recreation Authority of Roseville and Eastpointe Fiscal 2023-2024 Annual Budget

The Board of Trustees and Residents of the Roseville and Eastpointe Authority Community

This document constitutes my recommendations and proposed financial and operational plans into an enhanced budgetary proposal allocating the Authority's resources and expenditures in the next fiscal year commencing July 1, 2023 and completing June 30, 2024.

The budget is prepared with detail and consideration of the requirements set forth by the Board in its policy statements. The budget that is proposed to you is an operational by line item budget and provides a basis for comparative analysis of expenditures and appropriations by fund, activity, and line classification.

Our basis of budgeting is defined as modified accrual and all funds are budgeted in this document.

The Authority has already achieved significant results in its eleven years of operation and we look forward to this fiscal year and the following fiscal years with several objectives to be accomplished that will have a material impact on services and our overall financial plan.

As we proceed, we will continue to redefine the organization with improved full cost recovery program objectives, with some exceptions. We look forward to our tenth full-year of operating the Recreation Authority Center. We have provided a five-year financial plan that will continue to allow us to work towards implementing projects and programs that are included in the joint recreation master plan for the Authority and both cities. Public meetings were scheduled in both service area communities to receive public input on the plan. A newly updated joint recreation master plan, including public comments, has been completed and submitted to the Michigan Department of Natural Resources during the 19-20 fiscal year.

This budget presents a solid one-year fiscal plan as required by law and incorporates the perspective of a five-year financial plan at the same time. This budget is balanced with funds set aside each fiscal year for significant capital improvements at the Recreation Center on Sycamore as well as at many parks within the community.

The Authority's overall spending plan for the general fund for fiscal 23-24 includes enhanced senior activities, local SMART services and general recreation and parks services totaling \$2,446,032. With the adoption of this spending plan, the fund balance in the general fund for the Authority will remain set at \$1,061,931 at June 30, 2024. Per review of the Authority's five-year financial plan, the Authority estimates that its general fund balance for fiscal 28-29 will also be approximately \$1.062 million. The Authority has budgeted for annual transfers to the capital projects fund ranging from approximately \$163,000 to \$234,000 each year from fiscal 23-24 through fiscal 28-29 for future capital needs. The budget includes a \$390,000

capital projects fund spending plan for fiscal 23-24 and a fund balance at June 30, 2024 estimated at approximately \$300,000. Once needed building improvements are made at the Recreation Authority Center, the Authority plans to utilize transfers from the general fund each year through fiscal 28-29 as the Authority plans to address needed park improvements and the need to replace old or outdated equipment for each community. This assistance is in addition to the Land Use Agreement funds provided to each community each year for use of the parks for programs. This budget document should provide some assurance to residents and other citizens served that the Authority, operating within its allocated one mill levy coupled with responsible fees for cost recovery, will be here for them for years to come.

As we begin the second decade of the Authority's existence, we have seen an increased number of activities taking place in our communities involving recreation and parks services, including all aspects of organizational programming. These programs have returned to pre-COVID-19 participation levels and include children's dance and gymnastics classes, teen programming, family fun field trips and many fitness-oriented classes as well as increased memberships for our fitness room that was added during fiscal 2016. The fitness room continues to see an increase in participation each year, with currently over 700 members. The fitness room has proven to be very popular among residents wishing to improve their physical fitness. During fiscal 2019, the Authority contracted with a local landscaping service to improve the football field at Eastpointe Memorial Park which is utilized by the Eastpointe Community Schools football teams as well as the Tiger Cats football program. The City of Eastpointe has since started a field maintenance program there resulting in a tremendous improvement in field conditions. Also, our current agreements with each school system were recently renewed, beginning a new term of collaborating resources benefitting residents in each community. We will continue to work with the Eastpointe Community Schools and the Roseville Community Schools to share resources and improve programming for students in both communities, especially teen programs.

Even with these new developments and programs, the Authority demonstrates with this budget its ability to live within its means. With the continued effort to collaborate with outside organizations within the market and a plan for senior services, the quality of life for the Eastpointe and Roseville communities will be enhanced for years to come.

There is no question that the greatest challenge facing the Authority as we move forward is the limitation of increases in property taxes capped at the inflation rate as a result of Proposal A. While this is not unique to the cities of Eastpointe and Roseville, the immediate impact has been an increase in property tax revenue for the 2022-2023 budget year proposed of approximately 7.3% when inflation was much higher during the year. As a result of State legislation, personal property taxes for commercial and industrial personal property have been completely phased out, which will result in less personal property tax revenue each year. To lessen the financial impact of this legislation, the State of Michigan has indicated it will reimburse local units for lost personal property tax revenue.

The other major source of revenue for the Authority is derived from recreation user and admissions fees. Concurrently, data is being collected to fully analyze the effects of the Authority's combined programs and services as we proceed into the next fiscal year. The total revenue generated during fiscal year 2012-13 through 2021-22, excluding decreased rentals and decreased program offerings during building renovations and during the COVID-19 pandemic, appears consistent, if not slightly improved, with the revenues collected separately by the cities of Eastpointe and Roseville prior to the Authority's creation and is a sound basis for further review. The purpose of any charge is to recapture the direct cost of providing the service in addition to allocating administrative expenses and overhead consideration. The Authority's service rates have been calculated and cross checked against benchmark organizations in the area to ensure that all appropriate costs are recovered. These fees are often times lower than other public organizational recreation and parks programs in the region to keep registration costs low for residents. As

additional data is built and analyzed, adjustments to the fee schedule may take place. This budget year serves as a sound basis and will provide data that will be analyzed and projected for future years' service and deliberations.


The same budgetary approach is utilized with regard to the SMART municipal and community credit program. The municipal credit program, as we understand at the time of preparing this budget, will remain constant as experienced by the past couple year's funding. SMART fare box revenues have been calculated and budgeted consistent with amounts typically collected by SMART drivers in both the cities of Eastpointe and Roseville when operating the systems, the past three years, therefore serving as a sound basis for further analysis and projection for upcoming service years. During the pandemic, our SMART Transportation service collaborated with Macomb County, SMART and our Senior Center to transport over 50 local seniors to receive the COVID-19 vaccine.

As your Executive Director, I look forward to the challenges and the positive experiences of the future fiscal year and beyond. With the information available at time of budget development along with the conservative but balanced projection and analysis of our assets and revenues, I am confident the Authority will continue to be the service organization it was intended to be as incorporated by the founding municipalities.

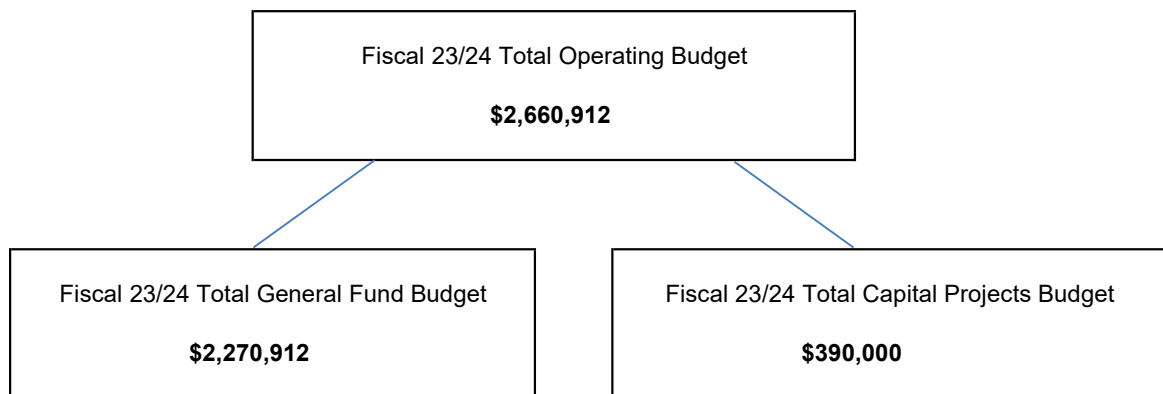
My full-time staff and I along with all of our dedicated regular part-time and seasonal staff are clearly aware that we are the alternative to the cessation of recreation and park programs in our combined municipalities. The Recreation Authority of Roseville & Eastpointe (R.A.R.E.) exists because of the support the residents from each community provides us through a property tax millage and participation in our programs and events. The services provided by R.A.R.E. increase the family-friendly recreational opportunities and improve the quality of life for the residents of all ages in our cities and service area.

With this budget recommendation and adoption I look forward to working with members of the board, the founding communities, and the citizens of our service area to bring the best in recreation and park services and the most efficient and effective methods to spend their valuable leisure dollars carefully with the best outcomes in mind.

Respectfully submitted,



Anthony J. Lipinski, Executive Director
Recreation Authority of Roseville & Eastpointe



RECREATION AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2022-23 & FIVE YEAR FINANCIAL FORECAST					
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RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED REVENUES - GENERAL FUND		Actual Revenues 2021-2022	Fiscal 22-23		Estimated Revenues 2023-2024
			Estimated Revenues 2022-2023	Revised Est. Revenues 2022-2023	
ACCOUNT NO.	ACCOUNT NAME				
	<u>PROPERTY TAX REVENUES</u>				
	0.9402 MILLS LEVIED - CITY OF ROSEVILLE	\$ -	\$ 999,320	\$ 999,320	\$ 1,069,310
	0.9402 MILLS LEVIED - CITY OF EASTPOINTE	-	528,749	528,749	572,273
	TOTAL TAXES - BEFORE ADJUSTMENTS:	-	1,528,069	1,528,069	1,641,581
	PLUS: PERSONAL PROPERTY TAX REIMBURSEMENT	-	38,229	38,229	38,229
	LESS: ESTIMATED TAX REFUNDS & ADJUSTMENTS	-	(15,280)	(15,280)	(16,416)
208-101-402-000	TOTAL PROPERTY TAX REVENUES	\$ 1,488,279	1,551,018	1,551,018	1,663,394
208-101-652-000	<u>PROGRAM & RENTAL REVENUES</u>	356,929	450,000	480,000	480,000
	<u>SMART PROGRAM REVENUES</u>				
208-101-653-000	SMART - OPERATING CREDITS -MUNICIPAL	411,513	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	3,920	57,892	57,892	72,643
	TOTAL SMART PROGRAM REVENUES	415,433	251,604	251,604	266,355
	<u>OTHER REVENUES</u>				
208-101-614-000	VENDING REVENUES	-	1,000	1,000	1,000
208-101-674-000	CONTRIBUTIONS & DONATIONS	324	2,000	2,000	2,000
208-101-613-000	MISCELLANEOUS REVENUES	7,234	-	-	-
208-101-664-000	INTEREST INCOME & DIVIDENDS	447	2,000	2,000	2,000
	TOTAL OTHER REVENUES	8,005	5,000	5,000	5,000
	<u>TOTAL ESTIMATED REVENUES - GENERAL FUND</u>	\$ 2,268,646	\$ 2,257,622	\$ 2,287,622	\$ 2,414,750

RECREATION AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2022-23 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
		1	2	3	4	5
RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED REVENUES - GENERAL FUND		Estimated Revenues 2024-2025	Estimated Revenues 2025-2026	Estimated Revenues 2026-2027	Estimated Revenues 2027-2028	Estimated Revenues 2028-2029
ACCOUNT NO.	ACCOUNT NAME					
	PROPERTY TAX REVENUES					
	0.9402 MILLS LEVIED - CITY OF ROSEVILLE	\$ 1,099,200	\$ 1,129,988	\$ 1,161,699	\$ 1,194,361	\$ 1,228,004
	0.9402 MILLS LEVIED - CITY OF EASTPOINTE	588,250	604,708	621,658	639,118	657,101
	TOTAL TAXES - BEFORE ADJUSTMENTS:	1,687,450	1,734,696	1,783,357	1,833,479	1,885,106
	PLUS: PERSONAL PROPERTY TAX REIMBURSEMENT	38,229	38,229	38,229	38,229	38,229
	LESS: ESTIMATED TAX REFUNDS & ADJUSTMENTS	(16,874)	(17,347)	(17,834)	(18,335)	(18,851)
208-101-402-000	TOTAL PROPERTY TAX REVENUES	1,708,804	1,755,578	1,803,752	1,853,373	1,904,485
208-101-652-000	PROGRAM & RENTAL REVENUES	485,000	490,000	495,000	500,000	505,000
	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	96,526	100,272	104,131	108,107	112,202
	TOTAL SMART PROGRAM REVENUES	290,238	293,984	297,843	301,819	305,914
	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	5,025	-	5,050	-	5,075
	TOTAL OTHER REVENUES	8,055	3,061	8,143	3,126	8,234
	TOTAL ESTIMATED REVENUES - GENERAL FUND	\$ 2,492,097	\$ 2,542,622	\$ 2,604,738	\$ 2,658,319	\$ 2,723,633

RECREATION AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2022-23 & FIVE YEAR FINANCIAL FORECAST					
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RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - GENERAL FUND		Actual Expenditures 2021-2022	Fiscal 22-23		Proposed Expenditures 2023-2024
			Approved Expenditures 2022-2023	Revised Expenditures 2022-2023	
ACCOUNT NO.	ACCOUNT NAME				
RECREATION PROGRAMS & SENIOR ACTIVITIES					
208-101-706-000	WAGES- PERMANENT EMPLOYEES	\$ 353,526	\$ 352,504	\$ 352,504	\$ 421,739
208-101-707-000	WAGES- PART TIME / TEMPORARY EMPLOYEES	239,665	378,043	378,043	508,304
208-101-709-000	WAGES- OVERTIME	-	1,000	1,000	1,000
208-101-715-000	FICA-EMPLOYER'S	44,377	55,964	55,964	71,226
208-101-718-000	RETIREMENT FUND CONTRIBUTION	57,943	58,620	58,620	70,167
208-101-719-000	HEALTH, LIFE, DENTAL	83,550	85,957	85,957	156,104
208-101-725-000	UNEMPLOYMENT & WORKERS COMP	10,646	7,002	7,002	7,175
208-101-728-000	OFFICE SUPPLIES	5,562	8,000	8,000	8,000
208-101-730-000	POSTAGE	13,784	17,928	17,928	17,928
208-101-740-000	PROGRAM SUPPLIES	65,124	46,350	46,350	50,000
208-101-740-004	PLAYGROUND & ATHLETIC SUPPLIES	29,720	55,620	55,620	55,620
208-101-751-000	FUEL	69	4,000	4,000	4,000
208-101-800-000	OTHER SERVICES AND CHARGES	353	-	-	
208-101-801-000	PROFESSIONAL SERVICES	69,402	62,500	92,500	80,000
208-101-818-000	CONTRACTUAL SERVICES	69,138	98,000	98,000	98,000
208-101-826-000	LEGAL FEES	110	1,000	1,000	1,000
208-101-850-000	COMMUNICATIONS	22,894	30,000	30,000	30,000
208-101-861-000	AUTO EXPENSE ALLOWANCE	-	250	250	250
208-101-864-000	CONFERENCE & WORKSHOPS	1,614	3,500	3,500	3,500
208-101-880-000	COMMUNITY PROMOTION	17,719	27,550	27,550	27,550
208-101-900-000	PRINTING AND PUBLISHING	33,674	25,000	25,000	35,000
208-101-901-000	BANK FEES	10,505	7,000	7,000	8,000
208-101-910-000	INSURANCE AND BONDS	35,368	35,000	35,000	40,000
208-101-920-000	UTILITIES	15,438	35,000	35,000	30,000
208-101-931-000	BUILDING MAINTENANCE	57,902	59,500	59,500	61,500
208-101-933-000	OFFICE EQUIPMENT MAINTENANCE	5,166	11,500	11,500	11,500
208-101-939-000	VEHICLE MAINTENANCE	1,379	7,000	7,000	5,000
208-101-940-000	RENTALS	2,890	6,000	6,000	6,000
208-101-955-000	MISCELLANEOUS EXPENSES	-	-	-	-
208-101-958-000	MEMBERSHIPS AND DUES	1,273	2,500	2,500	2,500
208-101-960-000	EDUCATION AND TRAINING	2,883	5,000	5,000	5,000
208-101-961-000	CERTIFICATIONS & LICENSES	1,475	1,000	1,000	2,000
208-101-991-000	LOAN REPAYMENTS -6/30/XX	-	-	-	-
208-101-993-000	LAND USE FEE	120,000	120,000	120,000	120,000
208-101-993-001	VENDING EXPENSE	-	250	250	250
208-101-995-000	INTEREST EXPENSE	-	-	-	-
208-101-996-027	ADMINISTRATIVE SERVICE FEE	63,672	63,672	64,945	66,244
208-101-999-000	TRANSFER OUT - CAPITAL PROJECTS	448,564	333,807	332,533	175,120
TOTAL RECREATION PROGRAMS & SENIOR ACTIVITIES		1,885,385	2,006,017	2,036,016	2,179,676

RECREATION AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2022-23 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
		1	2	3	4	5
		Proposed	Proposed	Proposed	Proposed	Proposed
		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - GENERAL FUND						
ACCOUNT NO.	ACCOUNT NAME					
RECREATION PROGRAMS & SENIOR ACTIVITIES						
208-101-706-000	WAGES- PERMANENT EMPLOYEES	\$ 430,174	\$ 438,777	\$ 447,553	\$ 456,504	\$ 465,634
208-101-707-000	WAGES- PART TIME / TEMPORARY EMPLOYEES	508,304	508,304	508,304	508,304	508,304
208-101-709-000	WAGES- OVERTIME	1,000	1,000	1,000	1,000	1,000
208-101-715-000	FICA-EMPLOYER'S	71,794	72,452	73,123	73,808	74,506
208-101-718-000	RETIREMENT FUND CONTRIBUTION	71,570	73,002	74,462	75,951	77,470
208-101-719-000	HEALTH, LIFE, DENTAL	162,348	168,842	175,596	182,620	189,924
208-101-725-000	UNEMPLOYMENT & WORKERS COMP	7,390	7,612	7,840	8,076	8,318
208-101-728-000	OFFICE SUPPLIES	8,240	8,487	8,742	9,004	9,274
208-101-730-000	POSTAGE	18,472	19,032	19,603	20,191	20,797
208-101-740-000	PROGRAM SUPPLIES	51,500	53,045	54,641	56,287	57,981
208-101-740-004	PLAYGROUND & ATHLETIC SUPPLIES	57,289	59,007	60,777	62,601	64,479
208-101-751-000	FUEL	4,120	4,244	4,371	4,502	4,637
208-101-800-000	OTHER SERVICES AND CHARGES					
208-101-801-000	PROFESSIONAL SERVICES	82,400	84,872	87,418	90,041	92,742
208-101-818-000	CONTRACTUAL SERVICES	100,940	103,968	107,087	110,300	113,609
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	3,500	3,500	3,500	3,500	3,500
208-101-880-000	COMMUNITY PROMOTION	28,377	29,228	30,105	31,008	31,938
208-101-900-000	PRINTING AND PUBLISHING	35,000	35,000	35,000	35,000	35,000
208-101-901-000	BANK FEES	8,000	8,000	8,000	8,000	8,000
208-101-910-000	INSURANCE AND BONDS	41,200	42,436	43,709	45,020	46,371
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	11,845	12,200	12,566	12,943	13,332
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
208-101-955-000	MISCELLANEOUS EXPENSES	-	-	-	-	-
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
208-101-991-000	LOAN REPAYMENTS -6/30/XX	-	-	-	-	-
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
208-101-995-000	INTEREST EXPENSE	-	-	-	-	-
208-101-996-027	ADMINISTRATIVE SERVICE FEE	67,569	68,920	70,299	71,705	73,139
208-101-999-000	TRANSFER OUT - CAPITAL PROJECTS	163,000	175,095	197,687	210,610	234,103
TOTAL RECREATION PROGRAMS & SENIOR ACTIVITIES		2,200,213	2,247,002	2,305,265	2,354,880	2,416,107

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RECREATION AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2022-23 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
		1	2	3	4	5
		Proposed	Proposed	Proposed	Proposed	Proposed
		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - GENERAL FUND						
ACCOUNT NO.	ACCOUNT NAME					
SMART PROGRAM						
208-691-706-000	WAGES- PERMANENT EMPLOYEES	\$ 44,658	\$ 45,551	\$ 46,462	\$ 47,391	\$ 48,339
208-691-707-000	WAGES- TEMPORARY EMPLOYEES	103,118	103,118	103,118	103,118	103,118
208-691-715-000	FICA-EMPLOYER'S	7,888	7,888	7,888	7,888	7,888
208-691-718-000	RETIREMENT FUND CONTRIBUTION	7,592	7,744	7,899	8,057	8,218
208-691-719-000	HEALTH, LIFE, DENTAL	27,058	28,140	29,266	30,436	31,654
208-691-725-000	UNEMPLOYMENT & WORKERS COMP	1,135	1,169	1,204	1,240	1,277
208-691-740-000	SUPPLIES	750	750	750	750	750
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
208-691-976-000	BUILDING ADDITION & IMPROVEMENT	-	-	-	-	-
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		291,884	295,622	299,473	303,440	307,526
TOTAL ESTIMATED EXPENDITURES - GENERAL FUND		2,492,097	2,542,623	2,604,738	2,658,319	2,723,633
208-101-965-000	NET INCOME (LOSS)	\$ 0	\$ (0)	\$ (0)	\$ (0)	\$ 0
UNDESIGNATED BEGINNING FUND BALANCE - GENERAL FUND		\$ 1,061,931	\$ 1,061,930	\$ 1,061,930	\$ 1,061,930	\$ 1,061,930
UNDESIGNATED ENDING FUND BALANCE - GENERAL FUND		\$ 1,061,930	\$ 1,061,930	\$ 1,061,930	\$ 1,061,930	\$ 1,061,930

[illegible]

RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED REVENUES - CAPITAL PROJECTS FUND		Actual Revenues 2021-2022	Fiscal 22-23		Estimated Revenues 2023-2024
			Estimated Revenues 2022-2023	Revised Est. Revenues 2022-2023	
ACCOUNT NO.	ACCOUNT NAME				
408-101-699-000	TRANSFER FROM GENERAL FUND	448,564	333,807	332,533	175,120
408-000-390-000	APPROPRIATION FROM SURPLUS	-	-	193,835	214,880
TOTAL ESTIMATED REVENUES - CAPITAL PROJECTS FUND		\$ 448,564	\$ 333,807	\$ 526,368	\$ 390,000

RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - CAPITAL PROJECTS FUND			Actual Expenditures 2021-2022	Fiscal 22-23		Estimated Expenditures 2023-2024
				Estimated Expenditures 2022-2023	Revised Est. Expenditures 2022-2023	
ACCOUNT NO.	ACCOUNT NAME					
408-101-976-000	COMMUNITY CENTER LOBBY PAINTING	-	10,000	10,000	-	
408-101-976-000	REPLACE FLOORING IN MEETING ROOMS	-	-	-	-	
408-101-976-000	REMODEL ROOMS 1, 2, & 3	-	-	-	-	
408-101-976-000	DANCE MIRRORS	-	-	-	3,000	
408-101-976-000	REPLACE CARPET IN STAFF OFFICES	-	5,000	5,000	-	
408-101-976-000	REPLACE FLOORING IN LARGE GYM	-	-	-	175,000	
408-101-976-000	SPARK GRANT MATCH	-	175,000	-	175,000	
408-101-976-000	IMPROVEMENTS TO KITCHEN	-	-	-	12,000	
408-101-976-000	PARK IMPROVEMENTS - EP	-	-	-	-	
408-101-976-000	PARK IMPROVEMENTS - RSV - HURON PARK BASEBALL LIGHTS	9,141	-	250,000	-	
408-101-982-000	DIGITAL MESSAGE BOARD	32,936	-	16,468	-	
408-101-982-000	FITNESS ROOM EQUIPMENT	-	5,500	6,500	6,500	
408-101-982-000	REPLACE FLOOR MATS IN GYM	-	1,500	-	1,500	
408-101-982-000	UPDATES TO SURVEILANCE CAMERA SYSTEM	-	23,500	23,500	-	
408-101-982-000	REPLACE STAFF COMPUTERS	-	8,000	18,000	-	
408-101-982-000	PLATFORM LIFT	-	15,900	15,900	-	
408-101-983-000	REPLACE COPIERS IN MAIN OFFICE AND SENIOR CENTER OFFICE	-	10,500	10,500	-	
408-101-983-000	REPLACE COMPUTERS & PRINTERS IN SENIOR CENTER	-	-	-	12,000	
408-101-984-000	REPLACE BANQUET TABLES & CHAIRS	-	-	-	-	
408-101-984-000	REPLACE FURNITURE IN STAFF OFFICE	5,025	5,000	-	5,000	
408-101-985-000	PICK UP TRUCK & DIRECTOR VEHICLE	49,649	-	-	-	
408-000-390-000	SURPLUS	351,813	73,907	-	-	
TOTAL ESTIMATED EXPENDITURES - CAPITAL PROJECTS FUND			\$ 448,564	\$ 333,807	\$ 355,868	\$ 390,000

		<u>Statement of Fund Balance</u>				
		BEGINNING FUND BALANCE - CAPITAL PROJECT FUND	\$ 186,402		\$ 538,215	\$ 514,880
		NET CHANGE IN FUND BALANCE - CAPITAL PROJECTS FUND	\$ 351,813		\$ (23,335)	\$ (214,880)
		ENDING FUND BALANCE - CAPITAL PROJECTS FUND	\$ 538,215		\$ 514,880	\$ 300,000
		ENDING FUND BALANCE - RESERVED FOR EASTPOINTE PARK IMPROVEMENTS	\$ 250,000		\$ 275,000	\$ 275,000
		ENDING FUND BALANCE - RESERVED FOR ROSEVILLE PARK IMPROVEMENTS	\$ 250,000		\$ 25,000	\$ 25,000
		ENDING FUND BALANCE - UNRESERVED	\$ 38,215		\$ 214,880	\$ (0)
		TOTAL ENDING FUND BALANCE - CAPITAL PROJECTS FUND	\$ 538,215		\$ 514,880	\$ 300,000

RECREATION AUTHORITY OF ROSEVILLE / EASTPOINTE CAPITAL PROJECTS FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2023-24 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED REVENUES - CAPITAL PROJECTS FUND		1 Estimated Revenues 2024-2025	2 Estimated Revenues 2025-2026	3 Estimated Revenues 2026-2027	4 Estimated Revenues 2027-2028	5 Estimated Revenues 2028-2029
ACCOUNT NO.	ACCOUNT NAME					
408-101-699-000	TRANSFER FROM GENERAL FUND	163,000	175,095	197,687	210,610	234,103
408-000-390-000	APPROPRIATION FROM SURPLUS	-	-	-	-	-
TOTAL ESTIMATED REVENUES - CAPITAL PROJECTS FUND		\$ 163,000	\$ 175,095	\$ 197,687	\$ 210,610	\$ 234,103
RECREATION AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - CAPITAL PROJECTS FUND		1 Estimated Expenditures 2024-2025	2 Estimated Expenditures 2025-2026	3 Estimated Expenditures 2026-2027	4 Estimated Expenditures 2027-2028	5 Estimated Expenditures 2028-2029
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	REPLACE CARPET IN STAFF OFFICES	-	-	-	-	-
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	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 FLOOR MATS IN GYM	1,500	1,500	1,500	1,500	1,500
408-101-982-000	UPDATES TO SURVEILANCE 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 BANQUET TABLES & CHAIRS	10,000	-	-	6,000	-
408-101-984-000	REPLACE FURNITURE IN STAFF OFFICE	5,000	-	5,000	-	5,000
408-101-985-000	PICK UP TRUCK & DIRECTOR VEHICLE	30,000	-	-	-	-
408-000-390-000	SURPLUS	81,000	168,095	160,687	197,610	222,103
TOTAL ESTIMATED EXPENDITURES - CAPITAL PROJECTS FUND		\$ 163,000	\$ 175,095	\$ 197,687	\$ 210,610	\$ 234,103
Statement of Fund Balance						
BEGINNING FUND BALANCE - CAPITAL PROJECT FUND		\$ 300,000	\$ 381,000	\$ 549,095	\$ 709,782	\$ 907,392
NET CHANGE IN FUND BALANCE - CAPITAL PROJECTS FUND		\$ 81,000	\$ 168,095	\$ 160,687	\$ 197,610	\$ 222,103
ENDING FUND BALANCE - CAPITAL PROJECTS FUND		\$ 381,000	\$ 549,095	\$ 709,782	\$ 907,392	\$ 1,129,495
ENDING FUND BALANCE - RESERVED FOR EASTPOINTE PARK IMPROVEMENTS		\$ 300,000	\$ 375,000	\$ 450,000	\$ 550,000	\$ 650,000
ENDING FUND BALANCE - RESERVED FOR ROSEVILLE PARK IMPROVEMENTS		\$ 50,000	\$ 125,000	\$ 200,000	\$ 300,000	\$ 400,000
ENDING FUND BALANCE - UNRESERVED		\$ 31,000	\$ 49,095	\$ 59,782	\$ 57,392	\$ 79,495
TOTAL ENDING FUND BALANCE - CAPITAL PROJECTS FUND		\$ 381,000	\$ 549,095	\$ 709,782	\$ 907,392	\$ 1,129,495

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

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

<u>Fiscal 2023-2024</u>	RARE Operating Millage		
	Total RARE Operating	Roseville Collection	Eastpointe Collection
Real Property	\$ 1,626,060,356	\$ 1,059,639,386	\$ 566,420,970
Personal Property	\$ 119,768,500	\$ 77,574,700	\$ 42,193,800
Total Value - Real & Personal Property Valuation	\$ 1,745,828,856	\$ 1,137,214,086	\$ 608,614,770
Tax Rate - Mills	0.9402	0.9402	0.9402
TOTAL	\$ 1,641,581	\$ 1,069,310	\$ 572,273

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.

<u>Fiscal 2024-2025</u>	RARE Operating Millage		
	Total RARE Operating	Roseville Collection	Eastpointe Collection
Real Property	\$ 1,674,842,167	\$ 1,091,428,568	\$ 583,413,599
Personal Property	\$ 119,768,500	\$ 77,574,700	\$ 42,193,800
Total Value - Real & Personal Property Valuation	\$ 1,794,610,667	\$ 1,169,003,268	\$ 625,607,399
Tax Rate - Mills	0.9402	0.9402	0.9402
TOTAL	\$ 1,687,450	\$ 1,099,200	\$ 588,250

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.

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

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

<u>Fiscal 2025-2026</u>	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 1,725,087,432	\$ 1,124,171,425	\$ 600,916,007
Personal Property	\$ 119,768,500	\$ 77,574,700	\$ 42,193,800
Total Value - Real & Personal Property Valuation	\$ 1,844,855,932	\$ 1,201,746,125	\$ 643,109,807
Tax Rate - Mills	0.9402	0.9402	0.9402
TOTAL	\$ 1,734,696	\$ 1,129,988	\$ 604,708

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 2026-2027</u>	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 1,776,840,054	\$ 1,157,896,567	\$ 618,943,487
Personal Property	\$ 119,768,500	\$ 77,574,700	\$ 42,193,800
Total Value - Real & Personal Property Valuation	\$ 1,896,608,554	\$ 1,235,471,267	\$ 661,137,287
Tax Rate - Mills	0.9402	0.9402	0.9402
TOTAL	\$ 1,783,357	\$ 1,161,699	\$ 621,658

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.

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

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

<u>Fiscal 2027-2028</u>	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 1,830,145,256	\$ 1,192,633,464	\$ 637,511,792
Personal Property	\$ 119,768,500	\$ 77,574,700	\$ 42,193,800
Total Value - Real & Personal Property Valuation	\$ 1,949,913,756	\$ 1,270,208,164	\$ 679,705,592
Tax Rate - Mills	0.9402	0.9402	0.9402
TOTAL	\$ 1,833,479	\$ 1,194,361	\$ 639,118

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 2028-2029</u>	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 1,885,049,614	\$ 1,228,412,468	\$ 656,637,146
Personal Property	\$ 119,768,500	\$ 77,574,700	\$ 42,193,800
Total Value - Real & Personal Property Valuation	\$ 2,004,818,114	\$ 1,305,987,168	\$ 698,830,946
Tax Rate - Mills	0.9402	0.9402	0.9402
TOTAL	\$ 1,885,106	\$ 1,228,004	\$ 657,101

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.

RECREATION AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM REVENUE
FISCAL YEAR 2023 - 2024

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED REVENUE 2023-2024</u>
208-101-402.000	<u>CURRENT PROPERTY TAXES</u> Current property taxes \$ 1,641,581 Property tax refunds and adjustments (16,416) Total \$ 1,625,165	\$ 1,625,165
208-101-441.000	<u>LOCAL COMMUNITY STABILIZATION SHARE TAX</u>	\$ 38,229
208-101-652-000	<u>PROGRAM & RENTAL REVENUES</u>	\$ 480,000
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 46,512 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 68,061 Total \$ 115,280	\$ 115,280
208-101-654-000	<u>SMART - FAREBOX REVENUE</u>	\$ 72,643
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>	\$ 2,000
TOTAL REVENUE		\$ 2,414,750

RECREATION AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2023 - 2024

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	PROPOSED EXPENDITURES <u>2023-2024</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 \$ 104,762 Recreation Deputy Director 75,291 Recreation Supervisor - Senior Activities 64,121 Recreation Supervisor - Adult/Youth Sports & Fitness 60,768 Recreation Supervisor - Community Engagement 56,222 Office Manager 51,596 Contractual Payouts 8,979 <hr/> Total \$ 421,739 </div> </div>	\$ 421,739
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> <div style="display: flex; justify-content: flex-end;"> <div style="text-align: right;"> Clerical Staff - Senior Programs \$ 26,845 Clerical Staff - Recreation Programs 26,845 Clerical Staff - Senior Activities 16,575 One (1) Special Event Staff 5,063 Eight (8) Building Supervisors 155,480 Four (4) Building Attendants / Custodial Service 74,295 <hr/> Total \$ 305,103 </div> </div> <u>Seasonal / Temporary Positions:</u> <div style="display: flex; justify-content: flex-end;"> <div style="text-align: right;"> Two (2) Summer Day Camp Director \$ 14,300 Four (4) Summer Day Camp Teen Counselors 20,790 Nine (9) Summer Day Camp Counselors 48,510 Two (2) Program Assistants 20,625 Two (2) Lead Park Attendants 27,000 Ten (8) Park Attendants 64,800 One (1) Pool Attendant 1,352 Four (4) Life Guards - Summer Day Camp / Swim Club 5,824 <hr/> Total \$ 203,201 </div> </div>	\$ 508,304
208-101-709-000	<u>WAGES- OVERTIME</u>	\$ 1,000
208-101-715-000	<u>FICA - EMPLOYER'S</u>	\$ 71,226
208-101-718-000	<u>RETIREMENT & OPEB CONTRIBUTION</u>	\$ 70,167
208-101-719-000	<u>HEALTH, LIFE, DENTAL</u>	\$ 156,104
208-101-725-000	<u>UNEMPLOYMENT & WORKERS COMPENSATION</u>	\$ 7,175
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 \$ 6,750 Winter/Spring Newsletter 6,750 Big Bird Run 1,128 Monthly Correspondence (\$275/month) 3,300 <hr/> Total \$ 17,928 </div> </div>	\$ 17,928
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.	\$ 55,620
208-101-751-000	<u>FUEL</u>	\$ 4,000

RECREATION AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2023 - 2024

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	PROPOSED EXPENDITURES 2023-2024
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 \$ 17,500 Park Maintenance 12,000 Senior Tours - Bianco 18,000 Web Site Design & Maintenance 2,500 Other Event Costs 30,000 <hr/> Total \$ 80,000 </div> </div>	\$ 80,000
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.	\$ 98,000
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>	\$ 3,500
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 4,000 Other Related Expenses (\$1,400/month) 16,800 <hr/> Total \$ 27,550 </div> </div>	\$ 27,550
208-101-900-000	<u>PRINTING AND PUBLISHING</u>	\$ 35,000
208-101-901-000	<u>BANK FEES</u>	\$ 8,000
208-101-910-000	<u>INSURANCE & BONDS</u> This account reflects general liability insurance coverage for Authority owned facilities and related assets.	\$ 40,000
208-101-920-000	<u>UTILITIES</u> This account reflects costs incurred for gas, electric and water service to Authority facilities	\$ 30,000

RECREATION AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2023 - 2024

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	PROPOSED EXPENDITURES <u>2023-2024</u>
208-101-931-000	<u>BUILDING MAINTENANCE</u> This account reflects costs incurred to maintain Authority owned facilities: <div style="margin-left: 40px;"> Building Maintenance Service Agreements - HVAC \$ 22,000 Special Cleaning Projects (Floors) - Outside Vendors 15,000 Building Maintenance Supplies (\$1,000/month) 12,000 Exterior Building Maintenance 12,500 <div style="border-top: 1px solid black; margin-top: 5px;"> Total \$ 61,500 </div> </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.	\$ 11,500
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.	\$ 2,500
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

RECREATION AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2023 - 2024

		PROPOSED EXPENDITURES 2023-2024
<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</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> 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>	\$ 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>	\$ 66,244
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.	\$ 175,120
208-691-706-000	<u>WAGES - PERMANENT EMPLOYEES</u> This account reflects salaries / wages budgeted for one full-time SMART Senior Dispatcher	\$ 43,782
208-691-707-000	<u>WAGES - TEMPORARY EMPLOYEES</u> This account reflects salaries / wages budgeted for the following positions: <div> One (1) SMART Clerical Support 22,230 Seven (7) SMART Bus Drivers 80,888 <hr/> Total \$ 103,118 </div>	\$ 103,118
208-691-715-000	<u>FICA - EMPLOYER'S</u>	\$ 11,238
208-691-718-000	<u>RETIREMENT & OPEB CONTRIBUTION</u>	\$ 7,443
208-691-719-000	<u>HEALTH, LIFE, DENTAL</u>	\$ 26,017
208-691-725-000	<u>UNEMPLOYMENT & WORKERS COMPENSATION</u>	\$ 1,103
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.	\$ 750
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		\$ 2,446,032

RECREATION AUTHORITY ROSEVILLE - EASTPOINTE
ESTIMATED REVENUES
FISCAL YEAR 2025-2029

<u>Account No.</u>	<u>Account Name</u>
208-101-652-000	<u>Program & Rental Revenues</u> <div>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 23-24 are expected to continue increase to pre-COVID levels and beyond. Total budgeted revenues for fiscal 2025-2029 are expected to increase further due to the expansion of the Authority's youth sports programs and/or leagues.</div>
208-101-653-000	<u>SMART - Operating Credits - Municipal</u> <div>Budgeted amounts are consistent with total amounts received from SMART for fiscal 22-23 by both the City of Roseville and City of Eastpointe.</div>
280-101-653-000	<u>SMART - Operating Credits - Community</u> <div>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.</div>
208-101-654-000	<u>SMART - Fare Box Revenues</u> <div>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.</div>
208-101-614-000	<u>Vending Revenues</u> <div>Amount represents proceeds generated from vending machines located in the Authority's buildings.</div>
208-101-674-000	<u>Contributions & Donations</u> <div>Amount budgeted is consistent with amounts received in prior year.</div>
208-101-664-000	<u>Interest Income & Dividends</u> <div>Amount estimated based on the current interest rate on a 24 month \$224,000 CD (current market conditions).</div>

Expenditures

Recreation Programs & Senior Activities

Salaries & Wages - Permanent

Future salary and wage amounts reflect a 2% wage increase for budgetary purposes for fiscal 24-25 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 23-24 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 24-25 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 24-25 and for fiscal years thereafter.

Health - Life, Dental Insurance

The amounts budgeted for fiscal 23-24 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 24-25 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 24-25 and beyond.

Office Supplies

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

Expenditures

Recreation Programs & Senior Activities

Fuel

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

Communication

For fiscal 24-25 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 24-25 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 24-25 and beyond is consistent with what has been allocated in fiscal 23-24.

Bank Fees

The amount budgeted for fiscal 24-25 and beyond is based on the bank fees charged in fiscal 22-23.

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 24-25 and beyond, insurance related amounts typically reflect a 3% annual increase in anticipation of premiums.

Public Utilities

For fiscal 24-25 and beyond, amounts typically reflect a 3% annual increase in anticipation of higher utility costs.

Expenditures

Recreation Programs & Senior Activities

Building Maintenance

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

Vehicle Maintenance

The amount budgeted for this account in fiscal 23-24 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 24-25 and beyond reflect a 3% annual inflationary increase.

Rentals

Amounts budgeted for in fiscal 24-25 and beyond are consistent with the budgeted amount in fiscal 23-24.

Memberships & Dues

The amount budgeted for this account for fiscal 23-24 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 24-25 and beyond are consistent with amounts budgeted in fiscal 23-24.

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 23-24 and beyond, vending machine supplies reflect a 3% annual inflationary increase.

Administrative Service Fee

For fiscal 24-25 and beyond, administrative expenditures reflect a 2% annual inflationary increase.

Transfer Out - Capital Projects

For fiscal 24-25 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.

Expenditures

SMART Programs

Salaries & Wages - Permanent

Future salary and wage amounts reflect a 2% wage increase for budgetary purposes for fiscal 24-25 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 24-25 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 24-25 and for fiscal years thereafter.

Health - Life, Dental Insurance

The amounts budgeted for fiscal 23-24 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 24-25 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 24-25 and beyond.

Supplies

The amount budgeted for this account is typically consistent with amounts allocated in fiscal 24-25.

Gasoline, Oil & Diesel Fuel

For fiscal 24-25 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 \$5,000 per year. For fiscal 24-25 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 24-25 and beyond, contractual service expenditures reflect a 3% annual inflationary increase.

Communication

For fiscal 24-25 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 24-25 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 24-25 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 24-25 and beyond, vehicle maintenance expenditures reflect a 3% annual inflationary increase.

Office Equipment

The amount budgeted for this account for fiscal 24-25 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 24-25 and beyond, SMART administrative expenditures reflect 10% of municipal and operating credits each year.

Recreation Authority of Roseville & Eastpointe Personnel Staffing Fiscal 23-24 & Beyond																
							Payroll Related Costs				Benefits					
Position	Hours	Current Rate of Pay	Current Salary	Proposed Rate of Pay	Contractual Payouts	Proposed Salary	FICA	Unemploy	W/C Comp	Total Proposed Wages - Before Benefits	Retirement Contribution (15% Salary)	Post H/C Contribution (2% Salary)	Est. H/C Benefit	Total Benefits	Total Proposed Wage & Contractual Benefits	
Recreation Programs & Senior Activities - Full Time Personnel																
Executive Director	2080 Hrs	49.38	102,708	50.37	2,279	107,041	8,189	6	797	116,033	15,714	2,095	26,017	43,826	\$ 159,860	
Recreation Deputy Director	2080 Hrs	35.49	73,815	36.20	1,638	76,929	5,885	6	573	83,394	11,294	1,506	26,017	38,817	\$ 122,211	
Recreation Supervisor - Senior Activities	2080 Hrs	30.22	62,864	30.83	1,395	65,516	5,012	6	488	71,022	9,618	1,282	26,017	36,917	\$ 107,944	
Recreation Supervisor - Adult/Youth Sports & Fitness	2080 Hrs	28.64	59,576	29.22	1,322	62,090	4,750	6	462	67,308	9,115	1,215	26,017	36,347	\$ 103,656	
Recreation Supervisor - Community Engagement	2080 Hrs	26.50	55,120	27.03	1,223	57,445	4,395	6	428	62,274	8,433	1,124	26,017	35,574	\$ 97,849	
Office Manager	2080 Hrs	24.32	50,585	24.81	1,122	52,718	4,033	6	393	57,150	7,739	1,032	26,017	34,788	\$ 91,938	
Total Recreation Programs & Senior Activities - Full Time Personnel					8,979	421,739	32,264	36	3,141	457,180	61,913	8,254	156,104	226,271	683,452	
Recreation Programs & Senior Activities - Part Time Personnel (Non-Seasonal)														Prior Staffing Increase	\$ 97,339	
1 - Office Assistant - Senior Programs	35 Hrs/Week (52 Weeks)	14.50	26,390	14.75		26,845	2,054	6	200	29,105	-	-	-	-	\$ 29,105	
1 - Office Assistant - Recreation Programs	35 Hrs/Week (52 Weeks)	14.50	26,390	14.75		26,845	2,054	6	200	29,105	-	-	-	-	\$ 29,105	
1 - Program Assistant - Senior Activities	25 Hrs/Week (52 Weeks)	12.50	16,250	12.75		16,575	1,268	6	123	17,972	-	-	-	-	\$ 17,972	
1 - Special Event Staff	30 Hrs/Week (15 Weeks)	11.00	4,950	11.25		5,063	387	6	38	5,493	-	-	-	-	\$ 5,493	
3 - Building Supervisors - Level 1	20 Hrs/Week (52 Weeks)	12.50	26,000	12.75		39,780	3,043	11	296	43,130	-	-	-	-	\$ 43,130	
4 - Building Supervisors - Level 2	25 Hrs/Week (52 Weeks)	12.25	38,220	12.50		52,000	3,978	17	387	56,382	-	-	-	-	\$ 56,382	
4 - Building Supervisors - Level 3	25 Hrs/Week (52 Weeks)	12.00	46,800	12.25		63,700	4,873	17	474	69,064	-	-	-	-	\$ 69,064	
1 - Lead Building Attendant / Custodial Service	30 Hrs/Week (52 Weeks)	14.25	22,230	14.50		22,620	1,730	6	168	24,524	-	-	-	-	\$ 24,524	
3 - Building Attendants / Custodial Service	25 Hrs/Week (52 Weeks)	13.00	33,800	13.25		51,675	3,953	11	385	56,024	-	-	-	-	\$ 56,024	
Total Recreation Programs & Senior Activities - Part Time Personnel (Non-Seasonal)						305,103	23,340	86	2,270	330,799				Prior Staffing Increase	330,799	
Recreation Programs - Seasonal Personnel															\$ 266,744	
2 - Summer Day Camp Directors	40 Hrs/Week (11 Weeks)	14.50	6,380	16.25		14,300	1,094	9	106	15,509	-	-	-	-	\$ 15,509	
4 - Summer Day Camp Teen Counselors	35 Hrs/Week (11 Weeks)	13.50	5,940	13.50		20,790	1,590	12	155	22,547	-	-	-	-	\$ 22,547	
9 - Summer Day Camp Counselors	35 Hrs/Week (11 Weeks)	12.25	42,446	14.00		48,510	3,711	29	361	52,611	-	-	-	-	\$ 52,611	
2 - Program Assistants	25 Hrs/Week (30 Weeks)	13.75	20,625	13.75		20,625	1,578	12	154	22,370	-	-	-	-	\$ 22,370	
2 - Lead Park Attendant	25 Hrs/Week (30 Weeks)	13.75	13,200	18.00		27,000	2,066	16	201	29,284	-	-	-	-	\$ 29,284	
8 - Park Attendants	20 Hrs/Week (30 Weeks)	11.50	55,200	13.50		64,800	4,957	39	483	70,279	-	-	-	-	\$ 70,279	
4 - Life Guards - (Summer Day Camp / Swim Club)	8 Hrs/Week (13 Weeks)	12.50	5,200	14.00		5,824	446	3	43	6,316	-	-	-	-	\$ 6,316	
1 - Pool Attendant	8 Hrs/Week (13 Weeks)	11.75	1,222	13.00		1,352	103	1	10	1,466	-	-	-	-	\$ 1,466	
Total Recreation Programs - Seasonal Personnel						203,201	15,545	121	1,514	220,383				Prior Staffing Increase	220,383	
SMART Program - Full Time Personnel															\$ 174,378	
1-SMART Senior Dispatcher	2080 Hrs	20.64	37,558	21.05		43,782	3,349	6	302	47,439	6,567	876	26,017	33,460	\$ 80,900	
Total SMART Program - Full Time Personnel						43,782	3,349	6	302	47,439	6,567	876	26,017	33,460	80,900	
SMART Program - Part Time Personnel																
1 - SMART Clerical Support	30 Hrs/Week (52 Weeks)	14.00	21,840	14.25		22,230	1,701	6	153	24,090	-	-	-	-	\$ 24,090	
5 - SMART Bus Drivers	15 Hrs/Week (50 Weeks)	14.00	52,500	14.25		53,438	4,088	39	368	57,933	-	-	-	-	\$ 57,933	
2 - SMART Bus Driver Trainer	18 Hrs/Week (50 Weeks)	15.00	27,000	15.25		27,450	2,100	39	189	29,778	-	-	-	-	\$ 29,778	
Total SMART Program - Part Time Personnel						103,118	7,889	84	711	111,801					111,801	
Part Time and Seasonal Personnel																
Overtime						1,000	77	-	7	1,084	-	-	-	-	\$ 1,084	
TOTAL			907,809			1,034,160	79,115	327	7,644	1,121,247	61,913	8,254	156,104	226,271	1,347,519	

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) 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) 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) 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) Weekend = Saturday, Sunday, Holiday (11:00am-8:00pm) Additional Pavilion available, FIRST COME FIRST SERVE (by the skate park);	
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) 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) 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	
	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	
	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	

Family Fun & Special Events				
Program	Resident	Non-Resident	Deposit/Material Fee	Comments
Easter Egg Hunt	FREE	FREE	None	Saturday morning, 1 week prior to Easter 10 am. Ages 2-10 years, plus adaptive area for all ages. Held at Huron Park.
Adults only Easter Egg Hunt	\$5 per person	\$7 per person	n/a	March 29th, 7:30pm. Held at Dooley Park. Ages 21+.
Doggie Easter Egg Hunt	Must have Dog Park Fob	Must have Dog Park Fob	n/a	April 1, 1:00pm. Held at MIDOG Park.
Drive-in Movie (cardboard box style)	\$5 per person	\$7 per person	Must bring their own box	Saturday afternoon. Movie, refreshments and supplies to decorate box are provided.
Rockin' Summer Night	FREE	FREE	None	Annual (second Tuesday of August) evening of free entertainment and fun!
Spring Vendor Show	\$1/person (12 & up)	\$1/person (12 & up)	Vendor Space: \$25; 6ft table: \$10; 12ft table: \$20	Second Saturday in May. Patrons pay admission. Vendors prices vary per booth.
Daddy/Daughter Dance	\$20 per person	\$25 per person	None	Different theme each year. At Rec Center. Max of 180 tickets available. Event from 6:30-9:00pm
Mon/Son Event	\$12 per person	\$14 per person	None	Mid-October date; event theme changes yearly.
Murder Mystery Dinner	\$60 per person	\$65 per person	n/a	Ages 21+. Event held at the Recreation Authority Center. Entertainment, dinner and beverages are provided.
A RARE Nightmare	Adult: \$5 per person; Child (3-17): \$12 per person	Adult: \$8 per person; Child (3-17): \$15 per person	None	Last Friday before Halloween. Variety of entertainment and fun inside the Recreation Authority Center. Trick or Treat to finish the night.
Pumpkin Rolldown	FREE	FREE	None	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	Race is 2nd Sunday of November starting at 10 am. Participants can register online for race. All participants receive a shirt and finisher medal.
Painting with the girls	\$20 per person	\$25 per person		Girls of all ages are welcome. Painting with the girls, seasonal event. Painting & location will vary
Craft Night (replacing painting with the girls)	\$20 per person	\$25 per person	n/a	Under 7 must be accompanied by an adult. Different craft or painting project. Will be held seasonally
Family Nerf War	\$10 per person	\$15 per person		Ages: 5 and up Epic nerf battle at the Recreation Authority. All equipment provided.
Pride in the Park	FREE	FREE	n/a	June 1, 5:00-8:00pm. Variety of entertainment and activities. First 100 guests receive gift.
Monday Movies at the Rec	FREE	FREE	n/a	once a month in Summer; movies to start at 9:00pm.
Spring Break with RARE	varies	varies	n/a	Every day for Spring Break (first week of April) a different activity will be offered. Fee depends on activity.
Family Fun Field Trips*	varies per trip	varies per trip	None	trips change each year
Kalahari Getaway	\$700	\$750	\$150 deposit	2-night getaway, 4 person per room max. Trip is limited to 14 rooms. Bus transportation provided.

Program	Resident	<u>Offerings</u>		Deposit/Material Fee	Comments
		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
Outdoor Fitness Court	Free	Free		n/a	Located at Huron Park. Has over 30 pieces of bodyweight equipment. Download app "Fitness Court" for exercises
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.

Program	Resident	<u>Adaptive Programs</u>		Comments
		Non-Resident	Deposit/Material Fee	
Snowball Dance	\$10 per person	\$15 per person	n/a	Ages 16+. Light refreshments, music and a photo opportunity will be provided. Any persons needing 1 on 1 assistance following directions must
Dancing with two stars	\$5 per person	\$5 per person	n/a	Ages 6-16. Fridays 6:30-7:15pm; 9 week program. Learning line dances and basic dance techniques. Comfortable clothing and athletic shoes are suggested.
Dance Club	\$5 per person	\$5 per person	n/a	Ages 16+. Fridays 7:30-8:30pm; 9 week program. Learning various line dances along with some light exercise.
Sports & Game Club	Free	Free	n/a	Ages 6+. Drop-in sports or games every Thursday from 4:00-5:00pm. Each week a different game or sport will be introduced and played.
Craft Club	Free	Free	n/a	Ages 6+. Drop-in crafts every Tuesday from 4:00-5:00pm. A new/different craft project will be done each week.

Preschool Programs				
Program	Resident	Non-Resident	Deposit/Material Fee	Comments
Parent and Tot Playschool	\$55	\$60	None	Ages 18-36 months. Monday 10:30-11:30am; Wednesday 9:30-10:30am
Wee Wonders Preschool	\$80	\$85	None	Ages 3 1/2-5 years. Wednesday 11:00am-1:00pm; Friday 11:00am-1:00pm
Toddler Time	\$55	\$60	None	Ages 2-4 years. Monday 12:00-1:00pm; Friday 9:30-10:30am
Outdoor Play & Picnic	Free	Free	None	Meet a VMP in June, Spindler Park in July. Held on Tuesdays at 1:00pm.
Indoor Park	\$2 per child per visit	\$2 per child per visit	Ages 10 months to 5 years. Tuesdays and	

<u>Youth Enrichment Programs</u>			
Program	Resident	Non-Resident	Comments
Summer Day Camp Program - Whole Summer	\$1,150	\$1,200	Ages 6-12 years. 9-Week Program Monday through Friday; time is dependant on staffing numbers. Program includes supervised programs, field trips, swimming, arts & crafts, breakfast & lunch. Payment plans are able to be made. 60 spots available.
Babysitting Clinic	\$65	\$75	Ages 11+ years. 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
Teen Chess Club	Free	Free	Meets 1st & 3rd Wednesday of the month 4:00-5:00pm
Youth & Teen Chess Class	\$65	\$70	Fridays; grades 3-5: 4:00-4:30pm; grades 6-8: 4:30-5:00pm. Class to learn chess
Explore Entrepreneurship	\$5	\$7	Ages 10-16. Wednesdays 4:30-5:30pm. Interactive program, will focus on different topics each week

Youth Sports				
Program	Resident	Non-Resident	Deposit/Material Fee	Comments
NAAMA Karate	\$6 per class	\$6 per class	\$20 registration fee	Ages 5+ years old. Mondays and Wednesdays: Beginners at 5:00-6:00pm; Color Belt at 6:00-7:30pm
Youth Basketball-Open Gym	\$2 per person	\$2 per person	Recreation Center ID required; \$5 to replace ID card. Ball rental: \$5	Ages 17 and under. Monday-Friday 3:30-5:00pm
Kindergarten & 1st Grade Basketball	\$35	\$40	None	Saturday classes from 11 am to 12 noon
Kindergarten & 1st Grade Cheerleading	\$35	\$40	None	Saturday classes from 9:30 am to 10:30 am
Middle School Volleyball League	\$80	\$85	None	6th - 8th graders. Game Days: Sunday. \$15 discount if registered early. No admission fees for games.
High School Volleyball League	\$80	\$85	None	9th-12th graders. Game Days: Sundays. \$15 discount if registered early. No admission fee for games.
Girls 2nd-3rd grade Basketball	\$80	\$85	None	Game Days: Saturdays. \$15 discount if registered early. No admission fees for games
Girls 4th-5th grade Basketball	\$80	\$85	None	Game Days: Sundays. \$15 discount if registered early. No admission fees for games
Girls 6th-8th grade basketball	\$80	\$85	None	Game Days: Saturdays. \$15 discount if registered early. No admission fees for games

Program	Resident	Non-Resident	Deposit/Material Fee	Comments
Boys 2nd-3rd grade Basketball	\$80	\$85	None	Game Days: Saturdays. \$15 discount if registered early. No admission fees for games
Boys 4th-5th grade Basketball	\$80	\$85	None	Game Days: Sundays. \$15 discount if registered early. No admission fees for games
Boys 6th-8th Grade Basketball	\$90	\$100	None	Game Days: Saturdays. \$15 discount if registered early. No admission fees for games
Boys High School 3x3 Basketball League	\$80	\$85	none	Game Days: Fridays. \$15 discount if registered early. No admission fees for games
Girls 2nd-3rd grade Cheerleading	\$80	\$85	None	Game Days: Saturdays. \$15 discount if registered early. No admission fees for games
Girls 4th-5th grade Cheerleading	\$80	\$85	None	Game Days: Sundays. \$15 discount if registered early. No admission fees for games
Girls 6th-8th grade Cheerleading	\$80	\$85	None	Game Days: Saturdays. \$15 discount if registered early. No admission fees for games
Youth Tennis Lessons	\$70	\$75	None	Tuesdays at the Rec Center. Time varies by age groups.
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		Saturday; time varies by age group.

Program	Resident	Non-Resident	Deposit/Material Fee	Comments
Outdoor Tennis Lessons	\$70	\$75	None	Mondays at Spindler Park. Times varies by age group.
Boys 7-8 Baseball	\$90	\$100	None	7-8 years old. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys 9-10 Baseball	\$100	\$110	None	9-10 years old. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys 11-12 Baseball	\$110	\$120	None	11-12 years old. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys 13-14 Baseball	\$140	\$150	None	13-14 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys 15-17 Baseball	\$140	\$150	None	15-17 year olds. Game days will vary, including some Saturdays. Age as of May 1st. \$15 discount if registered early
Girls 7-9 Softball	\$100	\$110	None	7-9 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Girls 10-12 Softball	\$110	\$120	None	10-12 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early

Program	Resident	Non-Resident	Deposit/Material Fee	Comments
Girls 13-14 Softball	\$140	\$150	None	13-14 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Girls 15-16 Softball	\$140	\$150	None	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	None	Ages 5-6 years old. Games played weekday evenings. Age as of May 1st. \$15 discount if registered early
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	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
Back to Basics Soccer	\$90	\$95	None	Ages 4-12; times vary per age group. Friday evenings, 6-week program.
Youth Dance	\$65	\$70	None	8-week program. Many offerings Mondays, Tuesdays, Wednesdays and Saturdays. Class is for half an hour each time. Ages 2 1/2 - 12 years.

<u>Adult Fitness</u>			
Program	Resident	Non-Resident	Comments
Lifeguarding Training Course	\$220	\$225	Ages 15+. Blended learning class; online portion - 7 hours, in person training 3 days.
Modern Women's Self-defense Seminar	\$25	\$30	Ages 13+. One day class. Taught by a Chief Instructor from Metro Michigan Karate-do School.
Pound	\$7 per class	\$7 per class	Drop-in class. Wednesday evenings; 7:30-8:30 pm. Class card offered for 6 class for \$35.
Zumba Gold	\$6 per class	\$6 per class	Drop-in class. Thursdays at 10:00-11:00am.
Zumba	\$8 per class	\$8 per class	Drop-in class. Monday & Wednesday evenings; 6:15 - 7:15 pm.
Turn Up Dance Fitness	\$8 per class	\$8 per class	Drop-in class. Tuesday evenings, 7:00-8:00 pm.
Yoga	\$7 per class	\$7 per class	Drop-in class. Tuesdays & Fridays; 6:00-7:00pm.
Adult Dance	\$55	\$65	Tuesdays or Wednesdays; 7:30-8:30pm. 8-week class.
Men's Open Gym	\$2/person/night	\$5/person/night	Ages 18+ - Friday 6:00-8:00pm; Senior (50+) - Wednesday 1:00-3:00pm

Program	Resident	Non-Resident	<u>Adult Sports</u>	
			Deposit/Material Fee	Comments
Adult Softball	\$625	\$625	\$100 Forfeit Fee + \$20 cash payment for the official fee due at the start of each scheduled game per team.	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.
Co-Ed Volleyball	\$250	\$250		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
Adult Cardio Tennis	\$70	\$75		Ages 18 and over. Day and time vary per season

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.
Wii Bowling			Open Bowling on Fridays from 10:00am-1:00pm.
Stretch for Life	\$1	\$1	Monday and Wednesday at 9:00am. At Recreation Center.
Line Dance	\$4	\$5	Wednesday classes. Basic at 1:00pm, Improved at 2:00pm. At Recreation Center.
Stroke Support Group	\$1	\$1	Thursdays at 12:30pm. At Recreation Center.
Pickleball - drop-in	\$1	\$2	Tuesday and Thursday, 1 - 3 pm. At Recreation Center.
Pickleball - Court Rental	\$15	\$20	Tuesdays 9:00-10:00am, 10:00-11:00am, 11:00am-12:00pm. Max 4 players per court.
Cubii Class	\$4	\$6	Wedndays 11:00-11:30am or 12:00-12:30pm.
Chair Yoga	\$4	\$5	Friday, 10:30 am - 11:30 am. At Recreation Center
Sit N Knit/Crochet	FREE	FREE	Monday at 11:00 am. At Recreation Center.
Bingo	\$5/person	\$5/person	One day of the month at 1 pm. At Recreation Center.
Bid Whist	FREE	FREE	Mondays 1:00-3:00pm
Rummy	FREE	FREE	Tuesdays 1:00-3:00pm
Euchre	FREE	FREE	Wednesday & Friday 1:00-3:00pm

Program	Resident	Non-Resident	Comments
Mexican Train Dominoes	FREE	FREE	Wednesday 10:00am
The storyteller in you	\$30	\$30	Thursday classes 1:00-2:00pm
Coloring for relaxation	\$1	\$2	One day a month at 11:00am; materials are provided.
Blood Pressure Testing	FREE	FREE	Mondays 10:00am-12:00pm
Walking for fun & fitness	FREE	FREE	Monday, Wednesday, Friday 9:00am-12:00pm
Billiard's Room	FREE	FREE	Open play on weekdays 9:00am-3:00pm by appointment only
Senior Center Holiday Party	\$30 per person	\$35 per person	Friday, December 9, 2022 at Eastpointe Manor Banquet at 11 am. Includes meal and dessert, musical entertainment, games with prizes, door prizes and a visitor.
Pop-up Parties	\$12-\$14	\$14-\$16	Approximately 3 a year, theme depends on the time of year the party is



Recreation Authority of Roseville & Eastpointe Board

April 12, 2023 - 4:00pm

Conference Room - Recreation Authority Center

Recreational Authority of Roseville & Eastpointe Action Summary

Meeting Date: April 12, 2023

Topic: Discussion and action on Concessionaire Agreement

Background Brief: In your packet is the Concessionaire Agreement signed and approved last year. Justin Awdish made the initial payment of \$1000 to cover the deposit and May, 2022 payment. When reviewing our end-of-year records, it was noted that we had only received the one payment from Justin. I approached him at one of our Youth Basketball events (he was running concessions for basketball every weekend) in January, 2023 to ask about the payments and he stated he was not aware but would look into it. After not hearing from him, even though he was here every weekend for concessions, I decided to meet with him at his store on 10 mile rd. Here is the time line since:

- February 24, 2023 - Met him at his store to inquire. He stated his wife, their book-keeper, did not know. He would look into it again.
- February 27 - I sent two certified letters (one to his old store; one to new store) stating payment to us and to EPHS is due by March, 15, 2023.
- March 2 – I saw Justin at the Eastpointe State of the City Address and asked him if he received my letter. He said yes. No questions.
- March 15 – no payment
- March 18 – I came in to inquire about payment that was due March 15. He told me he did not know I had set a date because he did not read the letter.
- March 29 he paid \$1400 to complete the 2022 season and paid \$400 for a deposit for 2023, but asked us to hold the checks until April 1. I told him we would, but we are not depositing the \$400 as I was unsure if we would continue his services as we cannot do business like this. The Board would decide at our next meeting. He may attend.
- I do not believe he made payment to the High School.

Financial Impact: May delay in getting a Concessionaire for upcoming season, but would prefer to work with a business that communicates better and pays on time.

Director's Recommendation: Recommend terminating agreement as stated in section 1 of agreement.

Recommended Motion: Motion by _____, seconded by _____, to approve the Resolution as presented _____.



Recreation Authority of Roseville-Eastpointe

18185 Sycamore, Roseville, MI 48066

586-445-5480

www.rare-mi.org

February 27, 2023

To: Mr. Justin Awdish

From: Tony Lipinski, Executive Director,
Recreation Authority of Roseville & Eastpointe

Re: Concession Agreement Payment Responsibility

As we discussed last Friday, February 24, at your store, the Recreation Authority has only received one payment of \$1000 (\$400 deposit + \$600 May payment) from you for the 2022 Season. You still owe the Recreation Authority of Roseville & Eastpointe a total \$1800 for the 2022 Season (June-\$600; July-\$700; Aug.-\$500) as stated in the Concession Agreement signed May 11, 2022. You may apply the \$400 deposit towards the August rental payment, in which a total of \$1400 is due to the Recreation Authority for the 2022 Season. Please make this payment by March 15, 2023.

Please note, if you make a payment of \$1400 to complete the 2022 Season, then a deposit of \$400 is due by April 1, 2023 as stated in Section 7 of the Concession Agreement to operate concessions for the 2023 season. Also, please provide the Certificate of Insurance naming the Recreation Authority of Roseville & Eastpointe as additional insured, as stated in Section 13 of the Concession Agreement, by April 1, 2023.

We also discussed that the Eastpointe High School and the East Detroit Tiger Cats Youth Football teams plan to play at Eastpointe Memorial Football field in 2023. They wish to operate their own concessions, provided all Health Department regulations are completed. Last year you operated concessions for the three Eastpointe High School home football games, agreeing to pay them 10 – 15% of the revenues. The High School has not received this payment yet. You mentioned that you believe the revenues were approximately \$3300 for the three games. Please make a minimum payment by of \$330 by March 15, 2023 to Eastpointe High School for operating the concession stand at last year's home football games.

Please note, Section 1 of the Concession Agreement states that *"the Board retains and reserves without limitation, all authority and control of concessions and their operations in connection with public parks and recreation facilities and programs of the Board, and may terminate this Agreement upon ten days' notice for violation of any terms of this Agreement or any rules or regulations issued prior to or after signing this Agreement by the Recreation Authority Board"*.

Please resolve each of these payment issues by the dates indicated. If you wish to discuss further, please let me know.

CC: Recreation Authority of Roseville & Eastpointe Board
Adam Just, Sports Coordinator
Amanda Hughes, Office Manager
Shannon Elliot, EPHS Administrative Assistant, Athletic Office



Recreation Authority of Roseville & Eastpointe
18185 Sycamore, Roseville MI 48066
586-445-5480
rare-mi.org

CONCESSION AGREEMENT

This Concession Agreement made this 9th day of May, 2022, by and between the Recreation Authority of Roseville & Eastpointe Board, hereinafter referred to as the "Board," and JJS 10 Mile LLC (DBA 3Ds pizza and more), hereinafter referred to as the "Concessionaire."

WHEREAS, proposals were taken for the operation of concessions under the direction and control of the Board; and

WHEREAS, after a review of all proposals, the proposal of the Concessionaire was accepted by the Board as the most satisfactory proposal according to proposal specifications.

NOW, THEREFORE: In consideration of the mutual covenants and agreements herein contained, the parties hereby agree to the following:

1. That the Board retains and reserves without limitation, all authority and control of concessions and their operations in connection with public parks and recreation facilities and programs of the Board, and may terminate this Agreement upon ten days notice for violation of any terms of this Agreement or any rules or regulations issued prior to or after signing this Agreement by the Recreation Authority Board.
2. That the Concessionaire shall have the exclusive right to operate food and beverage concessions at Huron Park, Veterans Memorial Park and the Elementary Basketball Program at the Recreation Authority Center for the years 2022, 2023 & 2024.
3. That the Board shall have the right to renew this contract on a yearly basis under the terms herein for the year 2025 (option).
4. That in the event the Board wishes to exercise the aforesaid option, it must communicate said decision to the Concessionaire prior to February 1st of the year in question. A letter by certified mail sent to JJS 10 Mile LLC, 19371 E 10 Mile, Roseville MI 48066, shall constitute sufficient notice for exercise of said option.
5. That the dates and hours of operation shall be 9 a.m. until closing. Hour of closing shall be determined by the Board.
6. That the Concessionaire shall pay to the Board for its right to operate said concessions, a sum under the year schedule listed below per season. The payments shall be made on or before the first day of each month under the following schedule:

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>OPTION</u> <u>2025</u>
May	\$600	\$600	\$600	\$600
June	\$600	\$600	\$700	\$700
July	\$700	\$700	\$700	\$700
August	\$500	\$500	\$500	\$500
TOTAL	\$2,400	\$2,400	\$2,500	\$2,500

IN THE PRESENCE OF:

RECREATION AUTHORITY OF ROSEVILLE & EASTPOINTE:

By:

Joseph Merwin

Date:

CONCESSIONAIRE:

By:

Justin Awdish

Date:

5-11-22

[Signature]



VERONICA KLINEFELT

11TH DISTRICT
P.O. BOX 30036
LANSING, MI 48909-7536
PHONE: (517) 373-7670
FAX: (517) 373-5958
senvklinefelt@senate.michigan.gov

**THE SENATE
STATE OF MICHIGAN**

3/30/2023

Re: Letter of Support

To Whom it May Concern,

I am writing to express support for the Recreation Authority of Roseville & Eastpointe in their pursuit of grant funding from the Michigan Natural Resources Trust Fund Grant. This grant will partially fund the Recreation Authority Park Development Project that consists of developing 1.2 acres of land into a park like setting.

Improving health and maintaining a good quality of life will fulfill a growing need that has been requested by area residents. The park would be enjoyed by all age groups with easily accessible areas that enhance quality of life. This grant would fund programming in the Eastpointe/Roseville area, including opportunities for increased cross generational interaction.

Please accept this letter as our endorsement of the Recreational Authority of Roseville and Eastpointe. I support this pursuit and request that the Department of Natural Resources consider this application for funding.

Sincerely,

Veronica Klinefelt
Senator, District 11



12TH DISTRICT
STATE CAPITOL
P.O. BOX 30014
LANSING, MI 48909-7514

MICHIGAN HOUSE OF REPRESENTATIVES
KIMBERLY EDWARDS
STATE REPRESENTATIVE

PHONE: (517) 373-0852
FAX: (517) 373-5934
KimberlyEdwards@house.mi.gov

Date: 03/28/2023

RE: Letter of Support

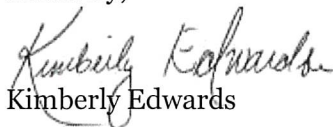
I am writing to you in support of the Recreation Authority of Roseville and Eastpointe in their pursuit of grant funding from Michigan Natural Resources Trust Fund Grant through the Department of Natural Resources.

Natural spaces are an integral part of a healthy community – they are safe spaces that residents can be active, socialize and meet, and genuinely enjoy the community they call home. Often times, cities and municipalities can struggle to find the necessary funding to support and beautify these spaces, which is why I find it critical for my office to support such endeavors.

A healthy community is more than just homes, streets, and business – a healthy community is one where its residents can feel like they belong. Outdoor spaces, such as what the Recreation Authority is proposing in the proposed Recreation Authority Park Development Project, are critical to creating a place of belonging for the residents of our communities.

As such, I support this pursuit and request that the Department of Natural Resources considers this application seriously for the Michigan Natural Resources Trust Fund Grant.

Sincerely,



Kimberly Edwards

State Representative

HD 12



62ND DISTRICT
STATE CAPITOL
P.O. BOX 30014
LANSING, MI 48909-7514

MICHIGAN HOUSE OF REPRESENTATIVES
ALICIA ST. GERMAINE
STATE REPRESENTATIVE

PHONE: (517) 373-0555
FAX: (517) 373-5761
AliciaStGermaine@house.mi.gov

Michigan Department of Natural Resources
Grant Management
P.O. Box 30425
Lansing, MI 48909

Dear Michigan Department of Natural resources:

Subject: Support for (The Roseville Recreation Authority Park Development Project.)

On behalf of Michigan's 62nd House District, I am respectfully submitting, this letter of support for the Michigan Natural Resources Trust Fund Grant Application requesting funding for The Roseville Recreation Authority Park Development Project.

The Roseville Recreation Authority Park Development Project is requesting \$300,000 with a \$375,630 match. The investment in this project consists of the development of the 1.2 acres of land on the north side of the Recreation Authority Center into more of a park setting. The Park would provide a walking path, picnic pavilion, pickleball courts, and expanded playground with improved playground safety surface allowing all residents in the Eastpointe/Roseville area to enjoy new activities.

Grant funding for this project will bring important updates to the community. The proposed walking path, picnic pavilion, expanded playground, and pickleball courts will fulfill a growing need that has been requested by area residents. The Expansion of this project will provide new outdoor programming experiences for our senior center. The area will be accessible to all ages but will also improve ADA accessibility to ensure everyone has access with the events in this space.

If funded, I am of the strong opinion that the project would not only increase local economic activity, but this will also enhance access for all age levels and support the community development.

Therefore, with the above reasons in mind, please accept this letter as a voice of my support for The Roseville Recreation Authority Park Development Project to be a recipient of the Michigan Natural Resources Trust grant.

Sincerely,

Alicia St. Germaine
State Representative
62nd District



OFFICE OF SENIOR SERVICES

21885 Dunham Road, Suite 6 ♦ Clinton Township, Michigan 48036

Phone: (586) 469-5228 ♦ Fax: (586) 469-7839

macombgov.org/seniors ♦ seniors@macombgov.org

Date: 03/17/23

Recreational Authority of Roseville and Eastpointe
18185 Sycamore Street
Roseville, MI 48066

RE: Letter of Support

To Whom It May Concern,

The Office of Senior Services is pleased to support the Recreational Authority of Roseville and Eastpointe in their pursuit of grant funding from **Michigan Natural Resources Trust Fund Grant through the Michigan Department of Natural Resources**.

The health and wellness of our aging population in Macomb County is paramount. As a community, we need to support efforts to provide easily accessible resources such as walking paths and pickle ball courts. Outdoor activities are especially valuable after our experience with COVID which restricted indoor recreation.

Please accept this letter as our endorsement of the Recreational Authority of Roseville and Eastpointe. They have a long history of supporting seniors in our community. Their commitment to enhancing opportunities for recreation of all age groups is exceptional.

Sincerely,

Sheila M Cote', Director
Office of Senior Services
Macomb County
21885 Dunham Road, Suite 6
Clinton Township, MI 48036
586 783 0959



P.O. Box 380676
Clinton Twp, MI 48038
Office Line: (586) 468-3682
Fax Line: (586) 468-3894

March 17, 2023

Recreational Authority of Roseville and Eastpointe
18185 Sycamore Street
Roseville, MI 48066

To Whom it May Concern,

On behalf of the Life Skills Centers, Inc. I am writing in support for Recreational Authority of Roseville and Eastpointe's (RARE) pursuit of grant funding from Michigan Natural Resources Trust Fund Grant through the Michigan Department of Natural Resources.

Life Skills Center has been serving Southeast Michigan since 1983, providing services to adults with intellectual and developmental disabilities. Our focus has been on skill building, volunteerism, and supported employment for those we serve. In recent years we have begun serving seniors in the early stages of dementia as well. We currently have eleven locations across three counties (Macomb, Oakland, and St. Clair County). Many of our participants frequent RARE and enjoy the activities they can do there.

Life Skills Centers shares RARE's goal of creating new recreation opportunities within their community that are open to all users, especially those that promote independent use. We are excited to see the proposed renovations that would include the installation of a new Walking Path, Picnic Pavilion, benches, trees, BBQ, and Pickleball Courts. We also appreciate that they are seeking to add to their playground to include adaptive play equipment along with replacing the current safety surface with Poured-In-Place Playground Safety Surface. These changes will help to make everything very accessible for not only our participants, but for all members of the community.

The renovations will ensure that everybody can access the wonderful community amenities provided by RARE, regardless of ability level. We believe that the project's carefully designed plan will be beneficial to our participants at Life Skills Centers, the community, and the surrounding region. I am available at the number above (ext. 1) or via email at davidwagner@lifeskillscentersinc.org. Please keep me informed on the progress of this project as we are excited to see it happen!

Sincerely,

David Wagner
Executive Director



March 2023

Department of Natural Resources
Michigan Natural Resources Trust Fund Committee

Dear Committee:

Please allow this correspondence to serve as my letter of recommendation/support for The Recreation Authority of Roseville and Eastpointe (RARE) in their application for a MNRTF grant to create outdoor Pickleball courts.

My name is Fred Procter. I am the Owner/Head Coach of The Practice Zone, a sports practice company that specializes in pickleball, basketball and fitness and previously operated a facility in the area. We have begun a collaboration RARE seeking to create Beginner and Advanced Beginner Pickleball lessons as well as drop-in Pickleball programs for the community.

I have served as the Pickleball instructor for a few area recreation departments for several years. Together, we have grown their programs into beacons for the game that services participants from most of the surrounding cities. As the number of Pickleball players in all age groups has exploded, the need for pickleball courts has become paramount. The new courts will certainly be used by adult and youth players and constantly occupied.

The Practice Zone continues to encourage people to move and be active through our 30 minute fitness offerings and pickleball classes/lessons. If our community hopes to combat the obesity issue that plagues youth and adults, we must provide multiple venues that prompt citizens to get up and move. I hope that you will seriously consider the RARE grant application to provide much needed pickleball courts for the hundreds of people who are ready to occupy the courts for hours each day.

Should you need additional information or wish to discuss this correspondence, please contact me.

Very truly,

Fred Procter
Owner /Head Coach
The Practice Zone, LLC
coachp@tpzmichigan.com
248-867-6859

From: Chip Fazio <chipfazio@gmail.com>

Sent: Monday, March 27, 2023 12:54 PM

To: Tony Lipinski (Roseville Eastpointe Recreation Authority) <alipinski@RARE-MI.ORG>

Subject: Letter of Support for Pickleball Courts

To Whom It May Concern,

I am a full-time tennis teaching professional. I have been running programs for RARE for over 10 years. The word in the tennis industry is, pickleball is not going away. And, if you are in the tennis business, you need to be in the pickleball business. I have my pickleball certification and have been teaching pickleball since Sept 2022.

I am running beginner classes through 6 parks and rec. departments and classes are almost always full, with a waitlist! As far as drop-in rec play is concerned, most parks and rec. departments find the courts very full with as many people waiting to play as there are on court playing. Cities cannot build public courts fast enough! If RARE is able to build the pickleball courts proposed in this grant application they will not go empty! Classes and rec play will be full given the amount of interest there is in this area. I would also like to add that kids classes and pickleball leagues for kids and adults will be established. I am in full support of this grant application for the Recreation Authority Park Development that includes constructing a 4-court pickleball complex on the site. The whole project will benefit everyone in the area!

Please feel free to contact me with any questions at all.

Thanks!

Chip Fazio

--

Chip Fazio, MA, USPTA Elite Tennis Professional, Pickleball Professional

First Serve Tennis, owner, tennis director

USPTA Midwest Division, Treasurer Secretary

Wilson Advisory Staff member

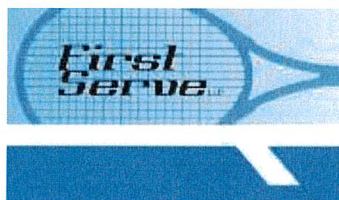
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MICHIGAN GROUP

Account: **1362292**
 Name:
 Company: **RECREATIONAL AUTHORITY OF ROSEVILLE & EA**
 Address: **18185 SYCAMORE ST.
 ROSEVILLE, MI 48066**
 Telephone: **(586) 445-5480**
 Fax:
 Description: **Recreation Authority of Roseville &**

Date: **03/28/23**
 Start Date: **03/31/23** Stop Date: **03/31/23**
 Class: **1201 - Legal Notices**
 Ad ID: **2454353**
 Ad Taker: **CRLHAMLIN**
 Sales Person: **Linda Hamlin (200308)**
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 Lines: **25**
 Agate Lines: **54**
 Depth: **3.0**
 Inserts: **2**
 Blind Box:
 PO Number:

Ad sample

**RECREATION AUTHORITY OF ROSEVILLE & EASTPOINTE
 PUBLIC HEARING**

A Public Hearing will be held by the Recreation Authority of Roseville & Eastpointe Board of Trustees at their regular meeting on **Wednesday, April 12, 2023 at 4:00 p.m. at the Recreation Authority Center, 18185 Sycamore St., Roseville.**

NOTICE IS HEREBY GIVEN: That the Recreation Authority of Roseville & Eastpointe Board of Trustees will hold a public hearing regarding the proposed 2023 - 2024 General Operating Budget and proposed millage rate of .9402 mills for the Recreation Authority of Roseville & Eastpointe.

A copy of the proposed budget is available at the Recreation Authority Center, 18185 Sycamore St., Roseville, MI and online at **rare-mi.org** for public review and examination.

Respectfully submitted,
 Anthony J. Lipinski
 Executive Director, Recreation Authority of Roseville & Eastpointe

Total: **\$385.25**Paid Amount: **\$385.25**Amount Due: **\$0.00**

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 Voice: **(877) 463-9893**

DATE: April 3, 2023

TO: File (Project ID: 23022)

FROM: Noah Bussell

SUBJECT: Recreation Authority Park Development Project
Recreation Authority of Roseville & Eastpointe
Roseville, Macomb County

SEMCOG staff has reviewed the proposal by the Recreation Authority of Roseville & Eastpointe (RARE) to develop an unused soccer field into a park with a walking path, picnic pavilion, 4-court pickleball complex, and expansion of the playground for accessible play structures and a new safety surface. Additional amenities include tree plantings, benches, picnic tables, and a grill. The project is in accordance with RARE's Joint Parks & Recreation Master Plan, and SEMCOG finds the proposed development to be consistent with our plans for the region.

SEMCOG's Parks and Recreation Plan for Southeast Michigan, recommends ensuring equitable access to recreation opportunities for people of all backgrounds, ages, and abilities in Southeast Michigan. The Plan also recommends integrating community health and wellness initiatives with outdoor recreation opportunities.

SEMCOG's Green Infrastructure Vision for Southeast Michigan recommends providing universal access to parks, trails, and other recreational amenities, so that they may be used and appreciated by the widest range of people possible. The Green Infrastructure Vision also encourages policies to integrate constructed green infrastructure in publicly-funded projects, including institutional properties and major roadways.

SEMCOG's Traffic Safety Plan recommends increasing connectivity and accessibility for all modes of the transportation system to core services in Southeast Michigan, including parks, as a mechanism of improving safety.

SEMCOG also recommends enhancing restoring the region's parks to recognize and maintain their economic value in our communities.

Furthermore, SEMCOG's Economic Development Strategy for Southeast Michigan includes improving and increasing accessibility to recreational amenities that strengthen the region's quality

of place. The Strategy also recommends conserving and enhancing recreation land and open space to balance and support other redevelopment opportunities.

To these ends, SEMCOG believes that the proposal for this MNRTF sponsored development will help to achieve our regional goals.