



**Recreational Authority of Roseville & Eastpointe Board
Special Meeting
Agenda**

Conference Room, Recreation Authority Center
18185 Sycamore, Roseville, MI 48066
2:00pm p.m. - Wednesday, May 8, 2019

- A. Roll Call
- B. Review and discuss the Proposed 2019-20 Recreational Authority of Roseville & Eastpointe Budget and Fee Schedule.
- C. Hearing of the Public
- D. Discussion by Director
- E. Discussion by Board Members
- F. Adjournment

Recreational Authority of Roseville & Eastpointe



2019–2020 Annual Budget & Five Year Financial Forecast

Submitted by: Anthony J. Lipinski, Executive Director

Recreational Authority of Roseville-Eastpointe
18185 Sycamore, Roseville, MI 48066
586-445-5480



Recreational Authority of Roseville & Eastpointe

Board Members

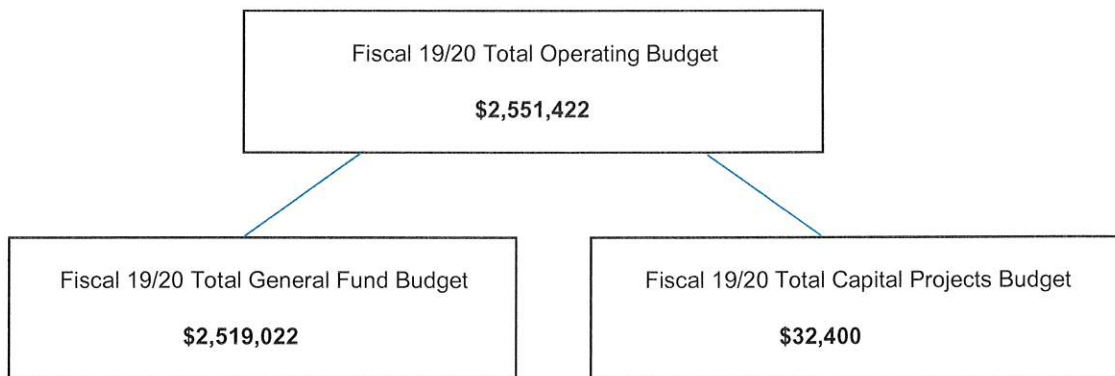
Scott Adkins, Chairperson

Charles Frontera, Vice Chair

Joseph Merucci

Dan Hogan

Mickey Switalski



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RECREATIONAL AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2019-20 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
		1	2	3	4	5
RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED REVENUES - GENERAL FUND		Estimated Revenues 2020-2021	Estimated Revenues 2021-2022	Estimated Revenues 2022-2023	Estimated Revenues 2023-2024	Estimated Revenues 2024-2025
ACCOUNT NO.	ACCOUNT NAME					
PROPERTY TAX REVENUES						
	0.9879 MILLS LEVIED - CITY OF ROSEVILLE	\$ 937,884	\$ 956,843	\$ 977,288	\$ 999,172	\$ 1,022,456
	0.9879 MILLS LEVIED - CITY OF EASTPOINTE	490,324	503,841	517,764	532,104	546,875
	TOTAL TAXES - BEFORE ADJUSTMENTS:	1,428,208	1,460,684	1,495,051	1,531,276	1,569,331
	PLUS: PERSONAL PROPERTY TAX REIMBURSEMENT	38,691	43,943	48,669	52,923	56,752
	LESS: 1% ESTIMATED TAX REFUNDS & ADJUSTMENTS	(14,282)	(14,606)	(14,951)	(15,313)	(15,693)
208-101-402-000	TOTAL PROPERTY TAX REVENUES	1,452,617	1,490,021	1,528,770	1,568,887	1,610,390
208-101-652-000	PROGRAM & RENTAL REVENUES	455,000	460,000	465,000	470,000	475,000
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	29,126	30,294	31,498	32,739	34,013
	TOTAL SMART PROGRAM REVENUES	222,838	224,006	225,210	226,451	227,725
OTHER REVENUES						
208-101-614-000	VENDING REVENUES	1,030	1,061	1,093	1,126	1,159
208-101-667-000	BUILDING RENTAL - COMMUNITY CENTER	-	-	-	-	-
208-101-674-000	CONTRIBUTIONS & DONATIONS	1,000	1,000	1,000	1,000	1,000
208-101-502-000	STATE GRANT - CGAP GRANT	-	-	-	-	-
208-101-613-000	COMMUNITY CENTER SALE PROCEEDS	-	-	-	-	-
208-101-664-000	INTEREST INCOME & DIVIDENDS	2,312	2,337	2,362	2,387	2,412
	TOTAL OTHER REVENUES	4,342	4,398	4,455	4,513	4,571
	TOTAL ESTIMATED REVENUES - GENERAL FUND	\$ 2,134,797	\$ 2,178,425	\$ 2,223,434	\$ 2,269,850	\$ 2,317,685

RECREATIONAL AUTHORITY OF ROSEVILLE / EASTPOINTE
GENERAL FUND
ESTIMATED REVENUES & EXPENDITURES
FISCAL 2019-20 & FIVE YEAR FINANCIAL FORECAST

RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - GENERAL FUND		Actual Expenditures 2017-2018	Fiscal 18-19		Proposed Expenditures 2019-2020
			Approved Expenditures 2018-2019	Revised Expenditures 2018-2019	
ACCOUNT NO.	ACCOUNT NAME				
RECREATION PROGRAMS & SENIOR ACTIVITIES					
208-101-706-000	WAGES- PERMANENT EMPLOYEES	\$ 307,702	\$ 302,039	\$ 338,135	\$ 344,869
208-101-707-000	WAGES- PART TIME / TEMPORARY EMPLOYEES	282,729	280,010	280,010	353,182
208-101-709-000	WAGES- OVERTIME	-	1,000	1,000	1,000
208-101-715-000	FICA-EMPLOYER'S	44,164	44,602	47,363	53,478
208-101-718-000	RETIREMENT FUND CONTRIBUTION	51,897	47,343	53,001	54,055
208-101-719-000	HEALTH, LIFE, DENTAL	200,800	208,830	228,415	229,615
208-101-725-000	UNEMPLOYMENT & WORKERS COMP	9,468	27,665	7,732	6,754
208-101-728-000	OFFICE SUPPLIES	3,440	6,180	6,180	6,180
208-101-730-000	POSTAGE	15,942	16,480	16,480	17,480
208-101-740-000	PROGRAM SUPPLIES	34,446	46,350	46,350	46,350
208-101-740-004	PLAYGROUND & ATHLETIC SUPPLIES	53,294	55,620	55,620	55,620
208-101-751-000	FUEL	-	5,150	5,150	5,150
208-101-801-000	PROFESSIONAL SERVICES	56,190	54,400	54,400	54,500
208-101-818-000	CONTRACTUAL SERVICES	89,890	85,000	85,000	85,000
208-101-826-000	LEGAL FEES	803	206	206	206
208-101-850-000	COMMUNICATIONS	34,049	14,935	14,935	14,935
208-101-861-000	AUTO EXPENSE ALLOWANCE	108	250	250	250
208-101-864-000	CONFERENCE & WORKSHOPS	2,220	3,000	3,000	3,000
208-101-880-000	COMMUNITY PROMOTION	19,434	20,085	20,085	20,085
208-101-900-000	PRINTING AND PUBLISHING	15,254	17,000	17,000	17,000
208-101-901-000	BANK FEES	6,703	6,720	6,720	6,720
208-101-910-000	INSURANCE AND BONDS	29,220	33,454	34,014	35,000
208-101-920-000	UTILITIES	32,461	28,840	28,840	35,000
208-101-931-000	BUILDING MAINTENANCE	59,980	50,000	50,000	51,000
208-101-931-001	PARKS MAINTENANCE	432	-	-	-
208-101-933-000	OFFICE EQUIPMENT MAINTENANCE	6,554	8,240	8,240	8,240
208-101-939-000	VEHICLE MAINTENANCE	6,936	7,000	7,000	7,000
208-101-940-000	RENTALS	3,586	2,000	2,000	2,000
208-101-955-000	MISCELLANEOUS EXPENSES	675	-	-	-
208-101-958-000	MEMBERSHIPS AND DUES	1,540	2,000	2,000	2,000
208-101-960-000	EDUCATION AND TRAINING	2,645	2,500	2,500	2,500
208-101-961-000	CERTIFICATIONS & LICENSES	100	250	250	500
208-101-991-000	LOAN REPAYMENTS -6/30/XX	355,634	365,539	365,539	375,719
208-101-993-000	LAND USE FEE	90,000	120,000	120,000	120,000
208-101-993-001	VENDING EXPENSE	-	1,200	1,200	600
208-101-995-000	INTEREST EXPENSE	29,279	19,352	19,352	9,149
208-101-996.010	COMMUNITY CENTER PROCEEDS DISTRIBUTION	378,971	-	-	-
208-101-996-027	ADMINISTRATIVE SERVICE FEE	60,000	60,000	60,000	61,200
208-101-999-000	TRANSFER OUT - CAPITAL PROJECTS	94,117	25,000	25,000	25,000
TOTAL RECREATION PROGRAMS & SENIOR ACTIVITIES		2,380,663	1,968,240	2,012,968	2,110,336

RECREATIONAL AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2019-20 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
		1	2	3	4	5
RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - GENERAL FUND		Proposed Expenditures 2020-2021	Proposed Expenditures 2021-2022	Proposed Expenditures 2022-2023	Proposed Expenditures 2023-2024	Proposed Expenditures 2024-2025
ACCOUNT NO.	ACCOUNT NAME					
RECREATION PROGRAMS & SENIOR ACTIVITIES						
208-101-706-000	WAGES- PERMANENT EMPLOYEES	\$ 351,766	\$ 358,801	\$ 365,977	\$ 373,297	\$ 380,763
208-101-707-000	WAGES- PART TIME / TEMPORARY EMPLOYEES	353,182	353,182	353,182	353,182	353,182
208-101-709-000	WAGES- OVERTIME	1,000	1,000	1,000	1,000	1,000
208-101-715-000	FICA-EMPLOYER'S	53,929	54,467	55,016	55,576	56,147
208-101-718-000	RETIREMENT FUND CONTRIBUTION	55,136	56,239	57,364	58,511	59,681
208-101-719-000	HEALTH, LIFE, DENTAL	238,800	205,368	147,865	147,865	147,865
208-101-725-000	UNEMPLOYMENT & WORKERS COMP	6,956	7,165	7,380	7,601	7,829
208-101-728-000	OFFICE SUPPLIES	6,365	6,556	6,753	6,956	7,164
208-101-730-000	POSTAGE	18,004	18,545	19,101	19,674	20,264
208-101-740-000	PROGRAM SUPPLIES	47,741	49,173	50,648	52,167	53,732
208-101-740-004	PLAYGROUND & ATHLETIC SUPPLIES	57,289	59,007	60,777	62,601	64,479
208-101-751-000	FUEL	5,305	5,464	5,628	5,796	5,970
208-101-801-000	PROFESSIONAL SERVICES	56,135	57,819	59,554	61,340	63,180
208-101-818-000	CONTRACTUAL SERVICES	87,550	90,177	92,882	95,668	98,538
208-101-826-000	LEGAL FEES	212	219	225	232	239
208-101-850-000	COMMUNICATIONS	15,383	15,845	16,320	16,809	17,314
208-101-861-000	AUTO EXPENSE ALLOWANCE	250	250	250	250	250
208-101-864-000	CONFERENCE & WORKSHOPS	3,000	3,000	3,000	3,000	3,000
208-101-880-000	COMMUNITY PROMOTION	20,688	21,308	21,947	22,606	23,284
208-101-900-000	PRINTING AND PUBLISHING	17,000	17,000	17,000	17,000	17,000
208-101-901-000	BANK FEES	6,720	6,720	6,720	6,720	6,720
208-101-910-000	INSURANCE AND BONDS	36,050	37,132	38,245	39,393	40,575
208-101-920-000	UTILITIES	36,050	37,132	38,245	39,393	40,575
208-101-931-000	BUILDING MAINTENANCE	52,530	54,106	55,729	57,401	59,123
208-101-931-001	PARKS MAINTENANCE	-	-	-	-	-
208-101-933-000	OFFICE EQUIPMENT MAINTENANCE	8,487	8,742	9,004	9,274	9,552
208-101-939-000	VEHICLE MAINTENANCE	7,000	7,000	7,000	7,000	7,000
208-101-940-000	RENTALS	2,000	2,000	2,000	2,000	2,000
208-101-955-000	MISCELLANEOUS EXPENSES	-	-	-	-	-
208-101-958-000	MEMBERSHIPS AND DUES	2,000	2,000	2,000	2,000	2,000
208-101-960-000	EDUCATION AND TRAINING	2,500	2,500	2,500	2,500	2,500
208-101-961-000	CERTIFICATIONS & LICENSES	250	250	250	250	250
208-101-991-000	LOAN REPAYMENTS -6/30/XX	159,621	-	-	-	-
208-101-993-000	LAND USE FEE	120,000	120,000	120,000	120,000	120,000
208-101-993-001	VENDING EXPENSE	618	637	656	676	696
208-101-995-000	INTEREST EXPENSE	733	-	-	-	-
208-101-996.010	COMMUNITY CENTER PROCEEDS DISTRIBUTION	-	-	-	-	-
208-101-996-027	ADMINISTRATIVE SERVICE FEE	62,424	63,672	64,946	66,245	67,570
208-101-999-000	TRANSFER OUT - CAPITAL PROJECTS	25,000	232,224	309,340	329,699	350,807
TOTAL RECREATION PROGRAMS & SENIOR ACTIVITIES		1,917,674	1,954,697	1,998,506	2,043,684	2,090,250

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RECREATIONAL AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2019-20 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
		1	2	3	4	5
		Proposed	Proposed	Proposed	Proposed	Proposed
		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - GENERAL FUND						
ACCOUNT NO.	ACCOUNT NAME					
SMART PROGRAM						
208-691-707-000	WAGES- TEMPORARY EMPLOYEES	\$ 126,220	\$ 126,220	\$ 126,220	\$ 126,220	\$ 126,220
208-691-715-000	FICA-EMPLOYER'S	9,656	9,656	9,656	9,656	9,656
208-691-725-000	UNEMPLOYMENT & WORKERS COMP	1,255	1,293	1,332	1,371	1,413
208-691-740-000	SUPPLIES	750	750	750	750	750
208-691-751-000	FUEL	10,609	10,927	11,255	11,593	11,941
208-691-801-000	PROFESSIONAL SERVICES	5,150	5,305	5,464	5,628	5,796
208-691-818-000	CONTRACTUAL SERVICES	5,305	5,464	5,628	5,796	5,970
208-691-850-000	COMMUNICATIONS	4,774	4,917	5,065	5,217	5,373
208-691-880-000	COMMUNITY PROMOTION	5,150	5,305	5,464	5,628	5,796
208-691-910-000	INSURANCE AND BONDS	2,751	2,834	2,919	3,006	3,096
208-691-939-000	VEHICLE MAINTENANCE	3,824	3,939	4,057	4,179	4,304
208-691-983-000	OFFICE EQUIPMENT	27,750	27,750	27,750	27,750	27,750
208-691-996-027	ADMINISTRATIVE SERVICE FEE	19,371	19,371	19,371	19,371	19,371
TOTAL SMART PROGRAM		222,564	223,728	224,929	226,165	227,435
TOTAL ESTIMATED EXPENDITURES - GENERAL FUND		2,140,238	2,178,424	2,223,434	2,269,850	2,317,685
208-101-965-000	CONTINGENCY - NET INCOME (LOSS)	\$ (5,441)	\$ 0	\$ 0	\$ 0	\$ (0)
FUND BALANCE - GENERAL FUND @ 7/1/2017		\$ 863,845	\$ 858,403	\$ 858,404	\$ 858,404	\$ 858,404
FUND BALANCE - GENERAL FUND @ 6/30/2018		\$ 858,403	\$ 858,404	\$ 858,404	\$ 858,404	\$ 858,404
FUND BALANCE - DESIGNATIONS						
Reserve - Capital Improvements		\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated Fund Balance		858,403	858,404	858,404	858,404	858,404
FUND BALANCE - GENERAL FUND @ 6/30/2018		\$ 858,403	\$ 858,404	\$ 858,404	\$ 858,404	\$ 858,404

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RECREATIONAL AUTHORITY OF ROSEVILLE / EASTPOINTE CAPITAL PROJECTS FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2019-20 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED REVENUES - CAPITAL PROJECTS FUND		1 Estimated Revenues 2020-2021	2 Estimated Revenues 2021-2022	3 Estimated Revenues 2022-2023	4 Estimated Revenues 2023-2024	5 Estimated Revenues 2024-2025
ACCOUNT NO.	ACCOUNT NAME					
408-101-699-000	TRANSFER FROM GENERAL FUND	25,000	232,224	309,340	329,699	350,807
408-000-390-000	APPROPRIATION FROM SURPLUS	5,721	-	-	-	-
TOTAL ESTIMATED REVENUES - CAPITAL PROJECTS FUND		\$ 30,721	\$ 232,224	\$ 309,340	\$ 329,699	\$ 350,807
RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - CAPITAL PROJECTS FUND		1 Proposed Expenditures 2020-2021	2 Proposed Expenditures 2021-2022	3 Proposed Expenditures 2022-2023	4 Proposed Expenditures 2023-2024	5 Proposed Expenditures 2024-2025
ACCOUNT NO.	ACCOUNT NAME					
408-101-976-000	MISCELLANEOUS COMMUNITY CENTER IMPROVEMENTS	-	-	-	-	-
408-101-976-000	REPLACE CARPET IN STAFF OFFICES	-	-	5,000	-	-
408-101-976-000	REPLACE HOT WATER TANK	-	-	-	-	-
408-101-976-000	FITNESS COURT INSTALLATION	-	-	-	-	-
408-101-976-000	PARK IMPROVEMENTS	-	219,224	292,340	316,699	338,807
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	REPLACE COMPUTERS IN SENIOR CENTER	2,400	-	-	-	-
408-101-982-000	REPLACE STAFF COMPUTERS	-	-	-	-	-
408-101-982-000	REPLACE SCOREBOARD IN GYM	-	-	-	-	-
408-101-982-000	ID CARD MACHINE	-	-	-	-	-
408-101-983-000	DUPLICATOR MACHINE	-	-	-	-	-
408-101-983-000	DISC GOLF EQUIPMENT	-	-	-	-	-
408-101-984-000	REPLACE BANQUET TABLES & CHAIRS	-	6,000	-	6,000	-
408-101-984-000	REPLACE FURNITURE IN STAFF OFFICE	-	-	5,000	-	5,000
408-101-985-000	PICK UP TRUCK	21,321	-	-	-	-
408-000-390-000	SURPLUS	-	-	-	-	-
TOTAL ESTIMATED EXPENDITURES - CAPITAL PROJECTS FUND		\$ 30,721	\$ 232,224	\$ 309,340	\$ 329,699	\$ 350,807
Statement of Fund Balance						
BEGINNING FUND BALANCE - CAPITAL PROJECT FUND		\$ 15,941	\$ 10,220	\$ 10,220	\$ 10,220	\$ 10,220
NET CHANGE IN FUND BALANCE - CAPITAL PROJECTS FUND		\$ (5,721)	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE - CAPITAL PROJECTS FUND		\$ 10,220	\$ 10,220	\$ 10,220	\$ 10,220	\$ 10,220

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

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

Fiscal 2019-2020	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 1,295,141,148	\$ 852,335,444	\$ 442,805,704
Personal Property	\$ 119,646,999	\$ 79,407,099	\$ 40,239,900
Total Value - Real & Personal Property Valuation	\$ 1,414,788,147	\$ 931,742,543	\$ 483,045,604
Tax Rate - Mills	0.9879	0.9879	0.9879
TOTAL	\$ 1,397,668	\$ 920,468	\$ 477,201

For Fiscal 2019-2020, the increase of real and personal property values capped by 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, personal property taxes for commercial and industrial personal property began to be phased out, which has resulted in personal property taxable values for those types of property to decrease. However, the State of Michigan has indicated they will reimburse local taxing units for the lost revenue from this phase out. For fiscal 2019-2020, real property values in Roseville increased from approximately \$.815 billion to \$.852 billion or 4.4% and personal property increased 3.4% from \$.0784 billion to \$.0794 billion. In Eastpointe, real property values increased 4.6% from approximately \$.423 billion to \$.443 billion and personal property increased 0.5% from \$.0400 billion to \$.0402 billion. The increase in taxable values in Eastpointe and Roseville results in approximately \$62,000 in additional revenue from property tax collections to support Authority programs and/or activities. The Authority expects to receive approximately \$33,000 in reimbursements for lost tax revenue from personal property taxes.

Fiscal 2020-2021	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 1,333,995,382	\$ 877,905,507	\$ 456,089,875
Personal Property	\$ 111,706,289	\$ 71,466,389	\$ 40,239,900
Total Value - Real & Personal Property Valuation	\$ 1,445,701,672	\$ 949,371,896	\$ 496,329,775
Tax Rate - Mills	0.9879	0.9879	0.9879
TOTAL	\$ 1,428,208	\$ 937,884	\$ 490,324

For Fiscal 2020-2021, the Authority anticipates real property values in Roseville and Eastpointe to increase by 3%. Personal property in Eastpointe is anticipated to remain at the prior year level as a majority of the City's personal property is made up of utility property and not industrial property that is impacted by the phase out. Because of the high level of industrial personal property in Roseville, values are anticipated to decrease 10% due to the phase out. In total, property values are projected to increase from \$.931 billion to \$.949 billion in Roseville and from \$.483 billion to \$.496 billion in Eastpointe. This increase is expected to generate approximately \$31,000 in additional tax revenue compared to the amount budgeted for fiscal 2019-2020. The Authority expects to receive approximately \$39,000 in reimbursements for lost tax revenue from personal property taxes.

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

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

	RARE Operating Millage		
	Total RARE Operating	Roseville Collection	Eastpointe Collection
Fiscal 2021-2022			
Real Property	\$ 1,374,015,244	\$ 904,242,673	\$ 469,772,571
Personal Property	\$ 104,559,650	\$ 64,319,750	\$ 40,239,900
Total Value - Real & Personal Property Valuation	\$ 1,478,574,894	\$ 968,562,423	\$ 510,012,471
Tax Rate - Mills	0.9879	0.9879	0.9879
TOTAL	\$ 1,460,684	\$ 956,843	\$ 503,841

For Fiscal 2021-2022, the Authority anticipates real property values in Roseville and Eastpointe to increase by 3%. Personal property in Eastpointe is anticipated to remain at the prior year level as a majority of the City's personal property is made up of utility property and not industrial property that is impacted by the phase out. Because of the high level of industrial personal property in Roseville, values are anticipated to decrease 10% due to the phase out. In total, property values are projected to increase from \$.949 billion to \$.969 billion in Roseville and from \$.496 billion to \$.510 billion in Eastpointe. This increase is expected to generate approximately \$32,000 in additional tax revenue compared to the amount budgeted for fiscal 2020-2021. The Authority expects to receive approximately \$44,000 in reimbursements for lost tax revenue from personal property taxes.

	RARE Operating Millage		
	Total RARE Operating	Roseville Collection	Eastpointe Collection
Fiscal 2022-2023			
Real Property	\$ 1,415,235,701	\$ 931,369,953	\$ 483,865,748
Personal Property	\$ 98,127,674	\$ 57,887,774	\$ 40,239,900
Total Value - Real & Personal Property Valuation	\$ 1,513,363,375	\$ 989,257,728	\$ 524,105,648
Tax Rate - Mills	0.9879	0.9879	0.9879
TOTAL	\$ 1,495,051	\$ 977,288	\$ 517,764

For Fiscal 2022-2023, the Authority anticipates real property values in Roseville and Eastpointe to increase by 3%. Personal property in Eastpointe is anticipated to remain at the prior year level as a majority of the City's personal property is made up of utility property and not industrial property that is impacted by the phase out. Because of the high level of industrial personal property in Roseville, values are anticipated to decrease 10% due to the phase out. In total, property values are projected to increase from \$.969 billion to \$.989 billion in Roseville and from \$.510 billion to \$.524 billion in Eastpointe. This increase is expected to generate approximately \$34,000 in additional tax revenue compared to the amount budgeted for fiscal 2021-2022. The Authority expects to receive approximately \$49,000 in reimbursements for lost tax revenue from personal property taxes.

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

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

	RARE Operating Millage		
	Total RARE Operating	Roseville Collection	Eastpointe Collection
Fiscal 2023-2024			
Real Property	\$ 1,457,692,771	\$ 959,311,051	\$ 498,381,720
Personal Property	\$ 92,338,897	\$ 52,098,997	\$ 40,239,900
Total Value - Real & Personal Property Valuation	\$ 1,550,031,667	\$ 1,011,410,047	\$ 538,621,620
Tax Rate - Mills	0.9879	0.9879	0.9879
TOTAL	\$ 1,531,276	\$ 999,172	\$ 532,104

For Fiscal 2023-2024, the Authority anticipates real property values in Roseville and Eastpointe to increase by 3%. Personal property in Eastpointe is anticipated to remain at the prior year level as a majority of the City's personal property is made up of utility property and not industrial property that is impacted by the phase out. Because of the high level of industrial personal property in Roseville, values are anticipated to decrease 10% due to the phase out. In total, property values are projected to increase from \$.989 billion to \$1.011 billion in Roseville and from \$.524 billion to \$.539 billion in Eastpointe. This increase is expected to generate approximately \$36,000 in additional tax revenue compared to the amount budgeted for fiscal 2022-2023. The Authority expects to receive approximately \$53,000 in reimbursements for lost tax revenue from personal property taxes.

	RARE Operating Millage		
	Total RARE Operating	Roseville Collection	Eastpointe Collection
Fiscal 2024-2025			
Real Property	\$ 1,501,423,555	\$ 988,090,383	\$ 513,333,172
Personal Property	\$ 87,128,997	\$ 46,889,097	\$ 40,239,900
Total Value - Real & Personal Property Valuation	\$ 1,588,552,552	\$ 1,034,979,480	\$ 553,573,072
Tax Rate - Mills	0.9879	0.9879	0.9879
TOTAL	\$ 1,569,331	\$ 1,022,456	\$ 546,575

For Fiscal 2024-2025, the Authority anticipates real property values in Roseville and Eastpointe to increase by 3%. Personal property in Eastpointe is anticipated to remain at the prior year level as a majority of the City's personal property is made up of utility property and not industrial property that is impacted by the phase out. Because of the high level of industrial personal property in Roseville, values are anticipated to decrease 10% due to the phase out. In total, property values are projected to increase from \$1.011 billion to \$1.035 billion in Roseville and from \$.539 billion to \$.554 billion in Eastpointe. This increase is expected to generate approximately \$38,000 in additional tax revenue compared to the amount budgeted for fiscal 2023-2024. The Authority expects to receive approximately \$57,000 in reimbursements for lost tax revenue from personal property taxes.

RECREATIONAL AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM REVENUE
FISCAL YEAR 2019 - 2020

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED REVENUE 2019-2020</u>
208-101-652-000	<u>PROGRAM & RENTAL REVENUES</u>	\$ 450,000
208-101-653-000	<u>SMART OPERATING CREDITS - MUNICIPAL</u>	\$ 78,432
	This account reflects municipal credits according to the contract with the Suburban Mobility Authority for Regional Transportation for fiscal 19-20 as follows:	
	City of Eastpointe \$ 31,920	
	City of Roseville 46,512	
	Total \$ 78,432	
208-101-653-000	<u>SMART OPERATING CREDITS - COMMUNITY</u>	\$ 115,280
	This account reflects community credits according to the contract with the Suburban Mobility Authority for Regional Transportation for fiscal 19-20 as follows:	
	City of Eastpointe \$ 47,219	
	City of Roseville 68,061	
	Total \$ 115,280	
208-101-654-000	<u>SMART - FAREBOX REVENUE</u>	\$ 214,974
208-101-614-000	<u>VENDING REVENUE</u>	\$ 1,000
	This account reflects collections from vending services at the Community Center and at parks throughout the Cities of Roseville and Eastpointe for fiscal 19-20.	
208-101-674-000	<u>CONTRIBUTIONS AND DONATIONS</u>	\$ 1,000
208-101-664-000	<u>INTEREST AND DIVIDENDS</u>	\$ 2,287

RECREATIONAL AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2019 - 2020

		PROPOSED EXPENDITURES 2019-2020
<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	
208-101-801-000	<u>PROFESSIONAL SERVICES</u> This account will be charged with expenses incurred to hire specialized professional services as needed by the Authority. Audit \$ 15,500 Master Plan Consulting 7,500 Senior Tours - Bianco 14,000 Web Site Design & Maintenance 2,500 Other Event Costs 15,000 Total \$ 54,500	\$ 54,500
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.	\$ 85,000
208-101-826-000	<u>LEGAL FEES</u>	\$ 206
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.	\$ 14,935
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>	\$ 3,000
208-101-880-000	<u>COMMUNITY PROMOTION</u> This account will be charged with costs incurred to advertise special event type activities. Big Bird Run \$ 3,000 Summer Day Camp Programs 3,750 Advertisement 3,335 Other Related Expenses (\$833/month) 10,000 Total \$ 20,085	\$ 20,085
208-101-900-000	<u>PRINTING AND PUBLISHING</u>	\$ 17,000
208-101-901-000	<u>BANK FEES</u>	\$ 6,720
208-101-910-000	<u>INSURANCE & BONDS</u> This account reflects general liability insurance coverage for Authority owned facilities and related assets.	\$ 35,000
208-101-920-000	<u>UTILITIES</u> This account reflects costs incurred for gas, electric and water service to Authority facilities	\$ 35,000

RECREATIONAL AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2019 - 2020

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED EXPENDITURES 2019-2020</u>
208-101-931-000	<u>BUILDING MAINTENANCE</u> This account reflects costs incurred to maintain Authority owned facilities: Building Maintenance Service Agreements - HVAC \$ 14,000 Special Cleaning Projects (Floors) - Outside Vendors 12,500 Building Maintenance Supplies (\$1,000/month) 12,000 Exterior Building Maintenance 12,500 Total \$ 51,000	\$ 51,000
208-101-933-000	<u>OFFICE EQUIPMENT MAINTENANCE</u> This account will be charged with maintenance service contracts for office-type mechanical equipment, monitoring of the alarm system, and fire extinguisher replacement service.	\$ 8,240
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.	\$ 7,000
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.	\$ 2,000
208-101-958-000	<u>MEMBERSHIP & DUES</u> This account reflects memberships in various professional organizations including NRPA & MRPA.	\$ 2,000
208-101-960-000	<u>EDUCATION & TRAINING</u> This account reflects training and/or training aids related to computer applications, CPR classes, as well as one-day seminars pertaining to job-related items.	\$ 2,500
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.	\$ 500
208-101-991-000	<u>BOND PRINCIPAL PAYMENTS</u> This account reflects the loan repayments for fiscal 18-19 under the terms of a signed intergovernmental agreement, to reimburse the Cities of Roseville and Eastpointe amounts loaned to the Authority plus 2.75% annual interest over a 5 year period. The proceeds from the loan from the Cities were used to finance renovations to the Sycamore facility.	\$ 375,719

RECREATIONAL AUTHORITY ROSEVILLE -EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2019 - 2020

		PROPOSED EXPENDITURES 2019-2020
ACCOUNT NO.	ACCOUNT NAME	
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. 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 Total \$ 120,000	\$ 120,000
208-101-993-001	<u>VENDING EXPENSE</u> This account will be charged with supplies to stock and maintain vending machines.	\$ 600
208-101-995-000	<u>INTEREST EXPENSE</u> This account represents interest expense on the loan from the Cities of Roseville and Eastpointe to finance the renovations to the Sycamore facility. The Interest rate on the loan is 2.75%.	\$ 9,149
208-101-996-027	<u>ADMINISTRATIVE SERVICE FEE</u>	\$ 61,200
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.	\$ 25,000
208-691-707-000	<u>WAGES - TEMPORARY EMPLOYEES</u> This account reflects salaries / wages budgeted for the following positions: One (1) SMART Senior Dispatcher \$ 33,670 One (1) SMART Clerical Support 19,500 Seven (7) SMART Bus Drivers 73,050 Total \$ 126,220	\$ 126,220
208-691-715-000	<u>FICA - EMPLOYER'S</u>	\$ 9,656
208-691-725-000	<u>UNEMPLOYMENT & WORKERS COMPENSATION</u>	\$ 1,220
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>	\$ 10,300
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.	\$ 5,000
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.	\$ 4,635
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.	\$ 215,000
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

RECREATIONAL AUTHORITY ROSEVILLE - EASTPOINTE
ESTIMATED REVENUES
FISCAL YEAR 2019-2025

Account No. **Account Name**

208-101-652-000 **Program & Rental Revenues**

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 19-20 are expected to continue increase due to the the facility's enhanced size. Total budgeted revenues for fiscal 2020-2025 are expected to increase further due to the expansion of the Authority's youth sports programs and/or leagues.

208-101-653-000 **SMART - Operating Credits - Municipal**

Budgeted amounts are consistent with total amounts received from SMART for fiscal 18-19 by both the City of Roseville and City of Eastpointe.

280-101-653-000 **SMART - Operating Credits - Community**

Budgeted amounts are consistent with total amounts expected to be received each year from SMART by both the City of Roseville and City of Eastpointe to offset the costs of operations.

208-101-654-000 **SMART - Fare Box Revenues**

Amount represents estimated bus fares paid by users of the SMART transportation system. Budgeted amount are relatively consistent with amounts collected by SMART drivers in prior years by both the City of Roseville and City of Eastpointe. Any amount of accumulated credits to be used for equipment is included in this amount.

208-101-614-000 **Vending Revenues**

Amount represents proceeds generated from vending machines located in the Authority's buildings.

208-101-667-000 **Building Rental - Community Center**

Amount represents rental revenue from the leasing of the Authority's 8 Mile facility. Due to the sale of the facility during fiscal 18-19, no future rental revenue is expected for fiscal 2020-2025.

208-101-674-000 **Contributions & Donations**

Amount budgeted is consistent with amounts received in prior year.

208-101-664-000 **Interest Income & Dividends**

Amount estimated based on the current interest rate on a 12 month \$205,000 CD (current market conditions).

RECREATIONAL AUTHORITY ROSEVILLE - EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2020 - 2025

Expenditures

Recreation Programs & Senior Activities

Salaries & Wages - Permanent

Future salary and wage amounts reflect a 2% wage increase for budgetary purposes for fiscal 19-20 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 19-20 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 20-21 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

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 19-20 and for fiscal years thereafter.

Health - Life, Dental Insurance

The amounts budgeted for fiscal 19-20 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 20-21 and decrease by approximately 14% in fiscal 21-22 and further decrease by approximately 28% in fiscal 22-23 to the rolling five year average of annual claim costs, which is the estimated cost for fiscal 23-24 and 24-25 also.

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 19-20 and beyond.

Office Supplies

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 20-21 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 20-21 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 20-21 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 20-21 and beyond, playground supplies expenditures reflect a 3% annual inflationary increase.

RECREATIONAL AUTHORITY ROSEVILLE - EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2020 - 2025

Expenditures

Recreation Programs & Senior Activities

Fuel

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 20-21 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 20-21 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 20-21 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 20-21 and beyond, legal fees reflect a 3% annual inflationary increase.

Communication

For fiscal 20-21 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 20-21 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 20-21 and beyond is consistent with what has been allocated in fiscal 19-20.

Bank Fees

The amount budgeted for fiscal 19-20 and beyond is based on the bank fees charged in fiscal 18-19.

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 19-20 and beyond, insurance related amounts typically reflect a 3% annual increase in anticipation of premiums.

Public Utilities

For fiscal 19-20 and beyond, amounts typically reflect a 3% annual increase in anticipation of higher utility costs.

RECREATIONAL AUTHORITY ROSEVILLE - EASTPOINTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2020 - 2025

Expenditures

Recreation Programs & Senior Activities

Building Maintenance

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 19-20 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 20-21 and beyond, equipment maintenance related expenditures reflect a 3% annual inflationary increase.

Vehicle Maintenance

The amount budgeted for this account in fiscal 19-20 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 20-21 and beyond reflect a 3% annual inflationary increase.

Rentals

Amounts budgeted for in fiscal 20-21 and beyond are consistent with the budgeted amount in fiscal 19-20.

Memberships & Dues

The amount budgeted for this account for fiscal 19-20 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 20-21 and beyond are consistent with amounts budgeted in fiscal 19-20.

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.

Loan Principal Payments

The amount budgeted for this account is consistent with the repayment terms of the intergovernmental agreements the Authority entered into with the Cities of Roseville and Eastpointe.

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 19-20 and beyond, vending machine supplies reflect a 3% annual inflationary increase.

Interest Expense

The amount budgeted for this account is consistent with the interest associated with the terms of the intergovernmental agreements the Authority entered into with the Cities of Roseville and Eastpointe at the annual rate of 2.75%.

Administrative Service Fee

For fiscal 19-20 and beyond, administrative expenditures reflect a 2% annual inflationary increase.

Transfer Out - Capital Projects

For fiscal 19-20 and beyond, the Authority has budgeted for \$25,000 to be transferred to the capital projects fund annually.

RECREATIONAL AUTHORITY ROSEVILLE - EASTPONTE
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES
FISCAL YEAR 2020 - 2025

Expenditures

SMART Programs

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 19-20 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

Amounts calculated based on estimated payroll.

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 19-20 and beyond.

Supplies

The amount budgeted for this account is typically consistent with amounts allocated in fiscal 19-20.

Gasoline, Oil & Diesel Fuel

For fiscal 20-21 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 20-21 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 20-21 and beyond, contractual service expenditures reflect a 3% annual inflationary increase.

Communication

For fiscal 20-21 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 20-21 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 20-21 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 19-20 and beyond, vehicle maintenance expenditures reflect a 3% annual inflationary increase.

Office Equipment

The amount budgeted for this account for fiscal 20-21 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 20-21 and beyond, SMART administrative expenditures reflect 10% of municipal and operating credits each year.

Youth/Adult Programs			
Program	Resident	Non-Resident	Comments
Indoor Park	\$2 per child per visit	\$3 per child per visit	Ages 10 months to 5 years. Tuesdays and Thursdays 10 am to 12 noon.
Young Rembrandts Drawing	\$72	\$77	Ages 6-12 years. Saturday Classes at 9:30 am to 10:30 am. All supplies provided. 5 week class
Young Rembrandts Cartooning	\$75	\$80	Ages 6-12 years. Saturday Classes at 9:30 am to 10:30 am. All supplies provided. 5 week class
Young Rembrandts Drawing	\$86	\$91	Ages 6-12 years. Saturday Classes at 9:30 am to 10:30 am. All supplies provided. 6 week class.
Tiny Tumblers Gymnastics	\$105	\$110	Thursday Classes ~ Ages 2-3: 4:30-5 pm; Ages 4-5: 5:15-6:10 pm; Ages 6-7: 6:15-7:10 pm; Ages 8-12: 7:15-8:10 pm. Saturday Classes ~ Ages 2-3: 9:00-9:30 am; Ages 4-5: 9:45-10:40 am; Ages 6-7: 10:45-11:40 am; Ages 8-12: 11:45 am-12:40 pm. Register early to receive a discount.
Summer Day Camp Program	\$130 per week	\$140 per week	Ages 6-12 years. 9 Week Program Monday through Friday from 7:30 am to 6 pm. Program includes supervised programs, field trips, swimming, arts & crafts, breakfast & lunch. Discount given if registered early.
Summer Food Program	FREE	FREE	Breakfast hours: 7:30 am to 9 am. Lunch Hours: 11:45 am to 12:45 pm. Monday Through Friday.
Babysitting Clinic	\$55	\$65	Ages 11-16 years. Saturday Class from 9 am to 5 pm. Fee includes Babysitter Manual, CD Rom and interactive materials.
Magic Bag of Tricks	\$20	\$25	Grades 1st - 6th. One day 90-minute class with step by step instruction.
Balloonology 101	\$20	\$25	Grades 1st - 6th. One day 90-minute class with step by step instruction.
Snowmobile Safety	\$15	\$20	Class is required for snowmobile operators ages 12-16 but all ages welcome. Saturday Class 9 am to 4 pm.

Program	Resident	Non-Resident	Comments
Youth Dance	\$75 (30 minute class) \$80 (45 minute class)	\$80 (30 minute class) \$85 (45 minute class)	Ages 4 and up; participants must be 4 prior to classes starting. Fees are per semester; there are 2 consecutive semesters in our dance program. Classes held on Monday, Tuesday or Wednesday evenings.
How to write a book	\$45	\$50	Ages 18 and over. One day class from 6:30 pm - 8:30 pm. \$25 material fee due the first day of class to instructor
Make perfect pierogi	\$29	\$34	Ages 16 - Adult. Single day class, dates and times vary. Must contact instructor directly for supply list to bring to class
Authentic German Strudel	\$29	\$34	Ages 16 - Adult. Single day class, dates and times vary. Must contact instructor directly for supply list to bring to class
Mexican Tamales in Corn Husks	\$29	\$34	Ages 16 - Adult. Single day class, dates and times vary. Must contact instructor directly for supply list to bring to class
Crazy Fit Kids Boot Camp	\$60	\$70	Grades 1st - 8th. Saturday classes 2:00 - 2:45 pm. 5 week sessions.
MiDOG Park	\$25/year	\$35/year	Off leash dog park located at Memorial Park in Eastpointe. New applicants accepted during regular business hours, Monday - Friday 8:30 am - 4:00 pm. Dog License and Vaccination records due at the time of registration.

Pavilions & Gazebo Rental Rates									
Name of Park	Address	Capacity	Electricity Available	Alcohol Allowed	Price: Resident	Price: Non-Resident	Rules	Deposit	Comments
Dooley Park	30889 Edison, Roseville	75	No	No	\$50/6 hr	\$75/6 hr			Additional hr is \$8/hr
	18605 Frazho, Roseville	75	No	No	\$50/6 hr	\$75/6 hr			Additional hr is \$8/hr
Rotary Park	29571 Utica, Roseville	75	No	No	\$50/6 hr	\$75/6 hr			Additional hr is \$8/hr
Macomb Gardens	25271 Gratiot (Macomb Street), Roseville	75	No	No	\$50/6 hr	\$75/6 hr			Additional hr is \$8/hr
Veteran's Memorial Park	27325 Barkman, Roseville	75	Yes	No	\$75/6 hr	\$100/6 hr			Additional Pavilion available, FIRST COME FIRST SERVE (by the playground); Additional hr is \$10/hr
Memorial Park	24820 Flower, Eastpointe	50-55	Yes	Yes	\$75/6 hr	\$100/6 hr			Additional hr is \$10/hr
John F. Kennedy Park	24517 Schroeder, Eastpointe	Small: 125, Large-East side: 250, West side: 250	Yes	Yes	\$75/6 hr	\$100/6 hr			Additional Pavilion available, FIRST COME FIRST SERVE (by the skate park); additional hr is \$10/hr
	19400 Stephens, Eastpointe	North: 50-55, South: 125, West: 80-100	Yes	Yes	\$75/6 hr	\$100/6 hr			Additional hr is \$10/hr
Spindler Park							Max of 10 chairs in gazebo, No staples/nails- Tape ONLY	\$100 (minimum of 2 hours)	2 hour minimum waived for pictures only!
Veteran's Memorial Park Gazebo	27325 Barkman, Roseville				\$25/hour	\$50/hour			

****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	Residents/ Schools	Non-Residents	Comments
Baseball Practice	No fee	\$20/permit/date (2 hour block)	\$25/permit/date (2 hour block)	Managers/Coaches ONLY may request permits for 1 weekday (Mon-Thurs) & 1 weekend (Fri-Sun) 7 days out from date of booking. Practice permits will not be issued for fields on Fri/Sat/Sun prior to a scheduled weekend game.
	No fee	\$20/permit/date (2 hour block)	\$25/permit/date (2 hour block)	Managers/Coaches ONLY may request permits for 1 weekday (Mon-Thurs) & 1 weekend (Fri-Sun) 7 days out from date of booking. Practice permits will not be issued for fields on Fri/Sat/Sun prior to a scheduled weekend game.
Softball Practice	No fee	\$20/permit/date (2 hour block)	\$25/permit/date (2 hour block)	Managers/Coaches ONLY may request permits for 1 weekday (Mon-Thurs) & 1 weekend (Fri-Sun) 7 days out from date of booking. Practice permits will not be issued for fields on Fri/Sat/Sun prior to a scheduled weekend game.
	No fee	\$20/permit/date (2 hour block)	\$25/permit/date (2 hour block)	Managers/Coaches ONLY may request permits for 1 weekday (Mon-Thurs) & 1 weekend (Fri-Sun) 7 days out from date of booking. Practice permits will not be issued for fields on Fri/Sat/Sun prior to a scheduled weekend game.
Soccer Practice	No fee	\$20/permit/date (2 hour block)	\$25/permit/date (2 hour block)	All include Field preparation. Field prep for weekend games will occur on Fridays. Only 1 game day may be booked per weekend per field.
	No fee	\$20/permit/date (2 hour block)	\$25/permit/date (2 hour block)	All include Field preparation. Field prep for weekend games will occur on Fridays. Only 1 game day may be booked per weekend per field.
Baseball Daytime games	No fee	\$75/game, Additional game \$25	\$100/game, Additional game \$50	

Field Name	Teams Playing in Department Sponsored Leagues	Residents/ Schools	Non-Residents	Comments
Softball Daytime games	No fee	\$75/game, Additional game \$25	\$100/game, Additional game \$50	All include Field preparation. Field prep for weekend games will occur on Fridays. Only 1 game day may be booked per weekend per field.
Baseball Nighttime games	No fee	\$125/game, Additional games \$50	\$175/game, Additional game: \$75	All include Field preparation. Field prep for weekend games will occur on Fridays. Only 1 game day may be booked per weekend per field.
Softball Nighttime games	No fee	\$125/game, Additional games \$50	\$175/game, Additional game: \$75	All include Field preparation. Field prep for weekend games will occur on Fridays. Only 1 game day may be booked per weekend per field.
Soccer Daytime games	No fee	First game: \$75, Second game: \$25	First game: \$125, Second game: \$50	Limit 2 games.
Soccer Nighttime games	No fee	First game: \$125, Second game: \$50	First game: \$175, Second game: \$100	Limit 2 games.
Football Daytime games	No fee	\$400/game; \$300/game (S)	\$600/game	Include field preparation
Football Nighttime games	No fee	\$500/game; \$350/game (S)	\$750/game	Include field preparation
Tennis Daytime matches	No fee	\$10	\$15	2 hour block
Tennis Nighttime matches	No fee	\$50	\$75	2 hour block

Recreation Center Rooms									
Group	Room/capacity	Weekday fee (Weekend fee)	Building Supervisor Fee (Night & Wknd ONLY)	Set-up fee	Additional Hours	Total	Maintenance Fee	Late fee (if booked within a 10 business day range; only exception is Funeral Luncheon)	Comments
Group I: Recreation Department Affiliated Organizations	All Rooms	No Fee	No Fee	No Fee					
	Room 1/60 people	\$25 for first 3 hours (\$40)	\$35	\$25	\$17/hour	\$50 M-F before 6 pm \$100 M-F after 6 pm or weekends	\$100 refundable	\$25	
	Room 2/40 people	\$25 for first 3 hours (\$40)	\$35	\$25	\$17/hour	\$50 M-F before 6 pm \$100 M-F after 6 pm or weekends	\$100 refundable	\$25	The setup fee will be waived for regular meetings only, when scheduled and paid a minimum of 30 days in advance for weekday rentals Monday through Thursday.
	Room 3/50 people	\$25 for first 3 hours (\$40)	\$35	\$25	\$17/hour	\$50 M-F before 6 pm \$100 M-F after 6 pm or weekends	\$100 refundable	\$25	
Group II: Roseville & Eastpointe Service and Nonprofit Organizations	Multi Purpose/ 95 people	\$90 for first 3 hours	\$35	\$25	\$32/hour	\$115 M-F before 6 pm \$150 M-F after 6 pm or weekends	\$100 refundable	\$25	
	Activities Center/100 people	\$90 for first 3 hours	\$35	\$25	\$32/hour	\$115 M-F before 6 pm \$150 M-F after 6 pm or weekends	\$100 refundable	\$25	
	Room 1/60 people	\$120 for first 4 hours	\$35	\$25	\$37/hour	\$145 M-F before 6 pm \$180 M-F after 6 pm or weekends	\$100 refundable	\$25	
	Room 2/40 people	\$120 for first 4 hours	\$35	\$25	\$37/hour	\$145 M-F before 6 pm \$180 M-F after 6 pm or weekends	\$100 refundable	\$25	
Group III: Wedding Showers, Baby Showers, Birthdays, Holiday Parties, Wakes (Resident)	Room 3/50 people	\$120 for first 4 hours	\$35	\$25	\$37/hour	\$265 M-F before 6 pm \$300 M-F after 6 pm or weekends	\$200 refundable	\$25	
	Multi Purpose/ 95 people	\$240 for first 4 hours	\$35	\$25	\$67/hour	\$265 M-F before 6 pm \$300 M-F after 6 pm or weekends	\$200 refundable	\$25	
	Activities Center/100 people	\$240 for first 4 hours	\$35	\$25	\$67/hour	\$385 M-F before 6 pm \$420 M-F after 6 pm or weekends	\$200 refundable	\$25	
	Rooms 1, 2, & 3 combined/ 150 people	\$360 for first 4 hours	\$35	\$25	\$57/hour	\$175 M-F before 6 pm \$210 M-F after 6 pm or weekends	\$100 refundable	\$25	
	Room 1/60 people	\$150 for first 4 hours	\$35	\$25	\$57/hour	\$175 M-F before 6 pm \$210 M-F after 6 pm or weekends	\$100 refundable	\$25	
	Room 2/40 people	\$150 for first 4 hours	\$35	\$25	\$57/hour	\$175 M-F before 6 pm \$210 M-F after 6 pm or weekends	\$100 refundable	\$25	

Group	Room/capacity	Weekday fee (Weekend fee)	Building Supervisor Fee (Night & Wknd ONLY)	Set-up fee	Additional Hours	Total	Maintenance Fee	Late fee (if booked within a 10 business day range; only exception is Funeral Luncheon)	Comments
Group III: Wedding Showers, Baby Showers, Birthdays, Holiday Parties, Wakes (Non- Resident)									
	Room 3/50 people	\$150 for first 4 hours	\$35	\$25	\$57/hour	\$175 M-F before 6 pm \$210 M-F after 6 pm or weekends	\$100 refundable	\$25	
	Multi Purpose/ 95 people	\$300 for first 4 hours	\$35	\$25	\$87/hour	\$325 M-F before 6 pm \$360 M-F after 6 pm or weekends	\$200 refundable	\$25	
	Activities Center/100 people	\$300 for first 4 hours	\$35	\$25	\$87/hour	\$325 M-F before 6 pm \$360 M-F after 6 pm or weekends	\$200 refundable	\$25	
	Rooms 1, 2, & 3 combined/ 150 people	\$450 for first 4 hours	\$35	\$25	?	\$475 M-F before 6 pm \$510 M-F after 6 pm or weekends	\$200 refundable	\$25	
Group IV: Political or Private Organizations & Special Interest Groups (Resident)									
	Room 1/60 people	\$75 for first 3 hours	\$35	\$25	\$32/hour	\$100 M-F before 6 pm \$135 M-F after 6 pm or weekends	\$100 refundable	\$25	
	Room 2/40 people	\$75 for first 3 hours	\$35	\$25	\$32/hour	\$100 M-F before 6 pm \$135 M-F after 6 pm or weekends	\$100 refundable	\$25	
	Room 3/50 people	\$75 for first 3 hours	\$35	\$25	\$32/hour	\$100 M-F before 6 pm \$135 M-F after 6 pm or weekends	\$100 refundable	\$25	
	Multi Purpose/ 95 people	\$150 for first 3 hours	\$35	\$25	\$57/hour	\$175 M-F before 6 pm \$210 M-F after 6 pm or weekends	\$100 refundable	\$25	
Group IV: Political or Private Organizations & Special Interest Groups (Non- Resident)									
	Activities Center/100 people	\$150 for first 3 hours	\$35	\$25	\$57/hour	\$175 M-F before 6 pm \$210 M-F after 6 pm or weekends	\$100 refundable	\$25	
	Room 1/60 people	\$100 for first 3 hours	\$35	\$25	\$47/hour	\$125 M-F before 6 pm \$160 M-F after 6 pm or weekends	\$100 refundable	\$25	
	Room 2/40 people	\$100 for first 3 hours	\$35	\$25	\$47/hour	\$125 M-F before 6 pm \$160 M-F after 6 pm or weekends	\$100 refundable	\$25	
	Room 3/50 people	\$100 for first 3 hours	\$35	\$25	\$47/hour	\$125 M-F before 6 pm \$160 M-F after 6 pm or weekends	\$100 refundable	\$25	
In addition, the cost of services for Building Supervisors will be charged when the use of the facility occurs <i>after hours</i> or <i>on weekends</i> . The hours of Building Supervisor will be determined by the Executive Director.									
SPECIAL EVENTS AND/OR FUNDRAISERS									

[illegible]

Recreation Center Gym Rentals *Can book up to 3 months in advance*					
Gym #	Weekday fee	Weekend fee	Additional Weekday Hours	Additional Weekend Hours	Late Fee (If date is booked within a 10 business day range)
Gym I (Resident)	\$90 for 2 hours	\$100 for 2 hours	\$45/hour	\$50/hour	\$25
Gym I (Non-Resident)	\$110 for 2 hours	\$120 for 2 hours	\$55/hour	\$60/hour	\$25
Gym II (Resident)	\$80 for 2 hours	\$90 for 2 hours	\$40/hour	\$45/hour	\$25
Gym II (Non-Resident)	\$100 for 2 hours	\$110 for 2 hours	\$50/hour	\$55/hour	\$25

Family Fun & Special Events				
Program	Resident	Non-Resident	Deposit/Material Fee	Comments
Birthday Party Package	\$250	\$300	\$100 due at booking, remaining due 10 business days prior to party date.	Children ages 1-5. 2 hour rental in large gym, use of indoor park equipment. No more than 20 children. Must be booked 1 month in advance.
Fitness Room	\$50 annual fee (14-54); \$30 annual fee (55+)	\$150/year	None	Ages 14 - 17 must be accompanied by an adult at all times. Must attend an orientation prior to being able to use fitness room.
Easter Egg Hunt	FREE	FREE	None	Saturday morning, 1 week prior to Easter 10 am to 12 noon. Ages 2-10 years. Held at Huron Park.
Walk Michigan	FREE	FREE	None	Tuesday Evenings at Spindler Park. Thursday Evenings at Veterans Memorial Park. All walks begin at 6 pm.
Sizzlin' Summer Night	FREE	FREE	None	Annual evening of free entertainment and fun! Activities include: outdoor movie, musical performances, inflatables, petting farm and more!
Vendor Show & Tastefest	\$1/person (12 & up)	\$1/person (12 & up)	Vendor Show participants must provide a raffle prize to have a table at the event and pay a Resident fee of \$5 or Non-Resident fee of \$10	Friday, May 10, 2013. Patrons pay admission & get entered into raffle drawings. Vendors prices vary per booth. Tastefest has samples from local restaurants to sell. Sample tickets for tastefest may be purchased for \$1 each.
Daddy/Daughter Dance	\$15/person Late Reg. \$17.50	\$17.50/person Late Reg. \$20	None	Friday, December 14th. Held at the Rec Center. Max of 180 tickets available. Event from 6:30 pm to 9:00 pm
Mom/Son Event	12.50/person	\$15/person	None	Mid-September date; event theme changes yearly. Bowling at Apollo lanes 7-9 pm.
Trick or Treat Trail	\$3/person	\$5/person	None	Last Saturday before Halloween from 6-7 pm; ages 18 months - 12 years. Event features DJ, hot chocolate, petting farm, inflatables; and local participants passing out candy for 500 kids. Wristbands must be purchased in advance for event. Saturday, October 27th
Pumpkin Rolldown	FREE	FREE	None	Held November 1st; time varies depending on day of the week. Pumpkins must be carved for event. Refreshments will be provided.
Big Bird Run	\$30 with shirt \$25 without shirt	\$30 with shirt \$25 without shirt		Race is 2nd Sunday of November starting at 10 am. Discounts given if registered early or without shirt. Participants can register online for race.
Chili Cook-Off/Soup Tasting	CHEF: FREE TASTER: \$5	CHEF: FREE TASTER: \$5	2 or samples for 150 people	"Chef" is limited to 25 participants and is free to register. "Taster" has a fee of \$5/person to taste each sample once
Cinco De Mayo Family Party	\$10/person	\$15/person		Sunday, May 5, 2013; 12:00 p.m. - 1:30 p.m. An event to honor those of the Mexican heritage. Our event will feature a Mexican food buffet, family bingo, craft activities and a festive photo opportunity.
Family Fun Field Trips*	varies per trip	varies per trip	None	trip charge each year
*Detroit Tigers	\$25/person	\$30/person		Saturday, April 6th
*Michigan Adventure	\$40/person	\$45/person		Saturday, June 29th
* Toledo Zoo & Tony Packo's	\$25/person	\$30/person		Saturday, August 17th

Preschool Programs				
Program	Authority Member	Non-Member	Deposit/Material Fee	Comments
Parent and Tot Playschool	10 Week Class: \$55 8 Week Class: \$50	10 Week Class: \$65 8 Week Class: \$60	None	Ages 18-36 months. Monday Classes at 9:30 am to 10:30 am; Tuesday evening classes 6:00 pm to 7:00 pm. At Recreation Center.
Animal Crackers	10 Week Class: \$55 8 Week Class: \$50	10 Week Class: \$65 8 Week Class: \$60	None	Ages 2-4 years. Wednesday Classes 9 am to 10 am. At Recreation Center
Super Tiny Tot Fun	10 Week Class: \$65 8 Week Class: \$60	10 Week Class: \$75 8 Week Class: \$70	None	Ages 3-5 years. Tuesday classes 10:30 am to 12 pm. At Recreation Center.
Wee Wonders Preschool	10 Week Class: \$85 8 Week Class: \$80	10 Week Class: \$95 8 Week Class: \$90	None	Ages 3.5-5 years. Monday, Wednesday or Friday Classes 10:30 am to 12:30 pm. At Recreation Center.
Kids in the Kitchen	10 Week Class: \$60 8 Week Class: \$55	10 Week Class: \$70 8 Week Class: \$65	\$25	Ages 3-5 years. Thursday Classes 11 am to 12:15 pm. At Recreation Center.
Junior Chefs (4-10 yrs)	10 Week Class: \$60 8 Week Class: \$55	10 Week Class: \$70 8 Week Class: \$65	\$25	Ages 4-10 years. Thursday Classes 4:30 pm to 5:45 pm. At Recreation Center
Senior Chefs (7-14 yrs)	10 Week Class: \$60 8 Week Class: \$55	10 Week Class: \$70 8 Week Class: \$65	\$25	Ages 7-14 years. Thursday Classes 6:15 pm to 7:30 pm. At Recreation Center
Super Scientists	10 Week Class: \$60 8 Week Class: \$55	10 Week Class: \$70 8 Week Class: \$65	\$10	Ages 4-10 years. Tuesday Classes 4:15 pm to 5:30 pm. At Recreation Center.
Crafty Crafters	10 Week Class: \$60 8 Week Class: \$55	10 Week Class: \$70 8 Week Class: \$65	\$10	Ages 4-10 years. Friday Classes 5 pm to 6:15 pm. At Recreation Center
Elves Workshop	\$25	\$30	None	Ages 4-10 years. Monday or Wednesday Class 10 am to 1 pm or 4:30 pm to 7:30 pm. At Recreation Center.
Creative Kids	\$60	\$70	None	Ages 4-10 years. Wednesday classes 9:30 am to 11:00 am. Held at Recreation Center
Little Scientists	\$60	\$70	None	Ages 4-10 years. Tuesday classes 9:30 am to 11:00 am. Held at Recreation Center

Program	Authority Member	Non-Member	Deposit/Material Fee	Comments
(Spring Break Event) Under the Sea Adventures	\$20	\$25	None	Ages 3-10 years. Wednesday, April 3rd. 10 am to 12 pm OR 5 pm to 7 pm. Held at Recreation Center.
(Spring Break Event) Spring Break Bakers	\$20	\$25	None	Ages 4-14 years. Tuesday, April 2nd. Ages 4-10 years: 11 am to 12:30 pm; ages 7-14 years: 5:30 pm to 7:00 pm. Held at Recreation Center
Christmas Cooking Class	\$25	\$30	None	Ages 3 - 14. Thursday, December 13th. Ages 3-5: 10:00-11:15 a.m.; Ages 6-14: 4:30-5:45 p.m. Held at Recreation Center

Adult Fitness			
Program	Resident	Non-Resident	Comments
Line Dancing	\$30	\$35	Tuesday Evenings. Basic Beginners: 6:45-7:30 pm. Beginners Plus: 7:30-8:30 pm. Pre-registration is required.
MixedFit	\$8 per class	\$8 per class	Thursday evenings; 7:30 - 8:30 pm. Cash payment only
Pound	\$7 per class	\$7 per class	Wednesday evenings; 7:30 - 8:30 pm. Class card offered for 6 class for \$35. Cash payment only
Zumba Gold	\$6 per class	\$6 per class	Thursdays at 10 am to 11 am.
Boxercise	\$8 per class	\$8 per class	Monday evenings, 7:30 - 8:30 pm. Cash payment only
Zumba	\$8 per class	\$8 per class	Wednesday evenings; 6:30 - 7:15 pm. Cash payment only.
Basic Yoga	\$69	\$79	Monday Classes 6:15 pm - 7:15 pm or Thursday classes 6:15 to 7:15 pm. Must register 1-week in advance of class. If space is available, drop in rate is \$10
Barre Toning	\$69	\$79	Wednesday Classes 7 pm - 7:55 pm. Must register 1-week in advance of class. If space is available, drop in rate is \$10
Adult Cardio Tennis	\$58	\$63	Ages 18 and over. Tuesday Classes 7 pm - 8 pm.
Outdoor Adult Cardio Tennis	\$40	\$50	Ages 18 and over. Tuesday classes 7:30 pm - 8:30 pm. Classes held at Spindler Park in Eastpointe.
Outdoor Adult Cardio Tennis	\$118	\$123	Ages 18 and over. Monday and Wednesday classes 8 pm - 9 pm. Classes held at Spindler Park in Eastpointe.
Detroit Urban Style Ballroom Dance	\$60	\$70	Ages 18 and older. Thursday classes 7 pm - 8:30 pm.
Men's Open Gym	\$2/person/night	\$4/person/night	Ages 18 and older. Wednesday Nights 8 pm to 10 pm. Participants MUST purchase a Recreation Center ID for \$5; this card is required each time for entry. Maximum of 30 players per night

Sports				
Program	Resident	Non-Resident	Deposit/Material Fee	Comments
NAAMA Karate	\$6 per class	\$6 per class	\$20 registration fee	Ages 5-12 years old. Mondays and Wednesdays: Beginners at 5 pm to 6 pm and Color Belt at 6 pm - 7:30 pm.
Under 6 Soccer Academy	\$65	\$75	None	Practice Tuesdays & Thursdays 5:30 pm to 6:30 pm. Games will be on Saturdays between 10 am & 11 am. \$15 discount if registered early.
Start Smart Soccer	\$80 (Equipment is included), \$40 (Equipment is to be returned at the end).	\$80 (Equipment is included), \$40 (Equipment is to be returned at the end).	None	Spring and Fall Sessions: Ages 3-5 years with Parent. Saturdays 10 am - 11 am.
Start Smart Sports Development	\$75 (Equipment is included), \$40 (Equipment is to be returned at the end).	\$75 (Equipment is included), \$40 (Equipment is to be returned at the end).	None	Spring Sessions: Ages 3-5 years with Parent. Saturdays 11:15am to 12:15pm.
Start Smart Basketball	\$80 (Equipment is included), \$40 (Equipment is to be returned at the end).	\$80 (Equipment is included), \$40 (Equipment is to be returned at the end).	None	Fall Sessions: Ages 3-5 years with Parent. Saturdays 11:15 am to 12:15 pm
Middle School Volleyball League	\$85	\$95	None	6th - 8th graders. Game Days: Sunday Mornings; Practices begin in early January, games begin in late January. \$15 discount if registered early. No admission fees for games.
Youth Basketball-Open Gym	\$2 per person	\$4 per person	Recreation Center ID required; \$5 to replace ID card	Saturday Evenings. Ages 7-12 years: 5:30 pm to 7 pm; Ages 13-17 years: 7 pm to 8:30 pm. Maximum of 30 children per age group per day.

Program	Resident	Non-Resident	Deposit/Material Fee	Comments
6th, 7th, 8th Grade Boys Basketball League	\$85	\$95	None	This re-designed basketball league is for 6th-8th graders that DO NOT play on their school team. Fee includes jersey. All players must provide black athletic shorts and non-marking shoes. No coach or player requests will be accepted; teams will be formed by a draft process. Games are on Saturdays & begin in late January. No admission fees for games
Boys High School 3x3 Basketball League	\$85	\$95	none	Boys in grades 9-12. This fun new basketball league is for boys who do not play for their school team. All players must provide black athletic shorts and non-marking shoes. Teams will be formed randomly by the Youth Sports Coordinator. No requests. Games: Friday Evenings. No admission fees for games
Hot Shot Competition	FREE	FREE	None	Boys and Girls ages 8 - Adult. Saturday in mid February at 10 am. NO birth certificate required
Quickstart Indoor Tennis Lessons	\$58	\$63	None	Tuesday nights held at the Rec Center. Ages 7-12 years: 5:30 pm to 6:30 pm; Ages 13-18 years: 6:30 pm to 7:30 pm.
Holiday Tennis Tournament	Ages 5-8: \$6 Ages 9-18: \$8	Ages 5-8: \$8 Ages 9-18: \$10		Saturday Afternoon; time varies by age group.
Outdoor Tennis Lessons	\$118	\$123	None	Monday and Wednesday nights at Spindler Park in Eastpointe. Ages 7-12: 6 pm - 7 pm; Ages 13-18: 7 pm to 8 pm; Ages 18 and up: 8 pm to 9 pm
Outdoor Tennis Lessons: Early Session	\$40	\$50	None	Tuesday evenings at Spindler Park in Eastpointe. Ages 7-12: 5:30 pm - 6:30 pm; Ages 13-18: 6:30 pm - 7:30 pm

Program	Resident	Non-Resident	Deposit/Material Fee	Comments
Boys Instructional Baseball	\$80	\$90	None	7-8 years old. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys Mustang Baseball	\$90	\$100	None	9-10 years old. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys Bronco Baseball	\$100	\$110	None	11-12 years old. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys Pony Baseball	\$130	\$140	None	13-14 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys Colt Baseball	\$130	\$140	None	15-17 year olds. Game days will vary, including some Saturdays. Age as of May 1st. \$15 discount if registered early
Girls Pigtail Softball	\$90	\$100	None	7-9 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Girls Biddy Fast pitch Softball	\$100	\$110	None	10-12 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Girls Competitive Fast pitch Softball	\$130	\$140	None	13-14 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Girls High School Fastpitch Softball	\$130	\$140	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	\$60	\$70	None	Ages 5-6 years old. Tuesdays, Thursdays and Saturdays. Age as of May 1st. \$15 discount if registered early
Men's Softball	\$625	\$625	\$100 Forfeit Fee + \$20 cash payment for the official fee due at the start of each scheduled game per team.	Tuesday, Thursday or Friday evening leagues. Games starting in the beginning of May and season concluding in late September, early October.

Program	Resident	Non-Resident	Deposit/Material Fee	Comments
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
Girls Elementary Basketball	\$75	\$80	None	Grades 3rd - 6th. Game Days: Saturday mornings. \$15 discount if registered early. No admission fees for games
Boys Elementary Basketball	\$75	\$80	None	JV: Grades 2nd-3rd, Game days on Saturdays; VARSITY: 4th-5th, Game days on Sundays. \$15 discount if registered early. No admission fees for games
Girls Elementary Cheerleading	\$75	\$80	None	Grades 3rd-5th; Game days on Sundays. \$15 discount if registered early. No admission fees for games. Each participant is responsible for their own bloomers for under skirt.
1st Grade Basketball	\$30	\$35	None	Boys and girls in 1st grade. Saturday classes from 11 am to 12 noon
1st & 2nd Grade Cheerleading	\$30	\$35	None	Girls in 1st & 2nd grade. Saturday classes from 9:30 am to 10:30 am
MS Competitive Cheer	\$160	\$175	none	Girls in 6th-8th grade. Fee includes: instruction and professionally taught gymnastic classes, registration fees for area competitions. Season runs early November through mid-February. Uniforms do NOT include briefs, bodysuit or shoes.
Girls Softball Lessons	\$99	\$109		Fundamental class from 5-7 pm; Advanced class from 7-9 pm. Players must bring their own equipment; parents are welcome to sit in and ask questions at the end of the session.

Senior Programs			
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.
Fitness Room	\$50 annual fee (14-54); \$30 annual fee (55+)	\$150 Annual Fee	Monday to Friday from 8:30 am to 8:00pm; Saturday/Sunday from 12:00 pm to 6:00 pm. At Recreation Center
Morning Milers	FREE	FREE	Monday, Wednesday, Friday from 9 am to 9:30 am. At Recreation Center
Wii Bowling	\$12 per person/session	\$12 per person/session	League play Monday through Friday. At Recreation Center.
Shape Up	\$1	\$2	Monday and Wednesday at 10:30am. At Recreation Center.
Blood Pressure	FREE	FREE	4th Monday of each month from 12 pm to 1 pm. At Recreation Center.
Line Dance	\$1	\$2	Tuesdays at 10am. At Recreation Center.
Zumba Gold	\$6/class	\$6/class	Thursdays at 10 am. At Recreation Center.
Stroke Support Group	\$1	\$1	Thursdays at 12:30pm. At Recreation Center.
Pickleball	\$1	\$2	Tuesday and Thursday, 1 - 3 pm. At Recreation Center.
Sit N Knit/Crochet	FREE	FREE	Monday and Tuesday at 11 am. At Recreation Center.
Bingo	\$1/person	\$1/person	2nd Monday of the month at 1 pm. At Recreation Center.
Rummy	FREE	FREE	Tuesday at 12:30 pm. At Recreation Center
Card Parties	\$2/person	\$2/person	Euchre and Pinochle (alternating). Wednesday at 12:30pm.

Program	Resident	Non-Resident	Comments
Senior Center Holiday Party	\$22/person	\$25/person	Friday, December 14, 2018 at Eastpointe Manor Banquet at 11 am. Includes meal and dessert, musical entertainment, games with prizes, door prizes and a visitor.
Foot Doctors			1st Friday at 9:30 am and 2nd Thursday at 1 pm. At Recreation Center
AARP Tax Assistance	FREE	FREE	Starting February through mid-April, made by appointment. Appointments are on Tuesday mornings only!
Coloring for Adults	\$1	\$1	Once a month on a Monday, coloring and refreshments are provided.
Veteran Services			Once a month on a Thursday from 9 am to 3 pm
Ask-A-Lawyer			Once a month on a Thursday from 1 pm to 3 pm
Various Parties	\$12	\$14	Approximately 3 a year, theme depends on the time of year the party is
Bargain Hunters Paradise	Booth Space: \$15 Booth Space w/table: \$25	Booth Space: \$15 Space w/table: \$25	3rd Saturday in August. 9 am - 2 pm. Held in the Recreation Authority Parking lot