



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

Conference Room, Recreation Authority Center  
18185 Sycamore, Roseville, MI 48066  
2:00pm p.m. - Wednesday, March 11, 2020

- A. Roll Call
- B. Review and discuss the Proposed 2020-21 Recreational Authority of Roseville & Eastpointe Draft 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



## 2020–2021 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**

**Joseph Merucci, Chairperson**

**Charles Frontera, Vice Chair**

**Dan Hogan**

**Mickey Switalski**

**John Walters**



Fiscal 20/21 Total Operating Budget

**\$2,304,828**

Fiscal 20/21 Total General Fund Budget

**\$2,173,060**

Fiscal 20/21 Total Capital Projects Budget

**\$131,768**

**RECREATIONAL AUTHORITY OF ROSEVILLE / EASTPOINTE  
GENERAL FUND  
ESTIMATED REVENUES & EXPENDITURES  
FISCAL 2020-21 & FIVE YEAR FINANCIAL FORECAST**

RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED REVENUES - GENERAL FUND		Actual Revenues 2018-2019	Fiscal 19-20		Estimated Revenues 2020-2021
			Estimated Revenues 2019-2020	Revised Est. Revenues 2019-2020	
ACCOUNT NO.	ACCOUNT NAME				
	<b><u>PROPERTY TAX REVENUES</u></b>				
	0.9879 MILLS LEVIED - CITY OF ROSEVILLE	\$ -	\$ 920,468	\$ 920,468	\$ 960,377
	0.9879 MILLS LEVIED - CITY OF EASTPOINTE	-	478,867	478,867	492,037
	TOTAL TAXES - BEFORE ADJUSTMENTS:	-	1,399,335	1,399,335	1,452,414
	PLUS: PERSONAL PROPERTY TAX REIMBURSEMENT	-	32,856	32,856	35,993
	LESS: 1% ESTIMATED TAX REFUNDS & ADJUSTMENTS	-	(13,993)	(13,993)	(14,524)
208-101-402-000	<b>TOTAL PROPERTY TAX REVENUES</b>	<b>\$ 1,355,805</b>	<b>1,418,198</b>	<b>1,418,198</b>	<b>1,473,883</b>
208-101-652-000	<b><u>PROGRAM &amp; RENTAL REVENUES</u></b>	<b>436,084</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
	<b><u>SMART PROGRAM REVENUES</u></b>				
208-101-653-000	SMART - OPERATING CREDITS - MUNICIPAL	169,263	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	8,342	214,973	214,973	47,454
	<b>TOTAL SMART PROGRAM REVENUES</b>	<b>177,605</b>	<b>408,685</b>	<b>408,685</b>	<b>241,166</b>
	<b><u>OTHER REVENUES</u></b>				
208-101-614-000	VENDING REVENUES	320	1,000	1,000	1,000
208-101-667-000	BUILDING RENTAL - COMMUNITY CENTER	-	-	-	-
208-101-674-000	CONTRIBUTIONS & DONATIONS	2,500	1,000	1,000	2,000
208-101-502-000	STATE GRANT - CGAP GRANT	-	-	-	-
208-101-613-000	MISCELLANEOUS REVENUES	10,943	-	-	-
208-101-664-000	INTEREST INCOME & DIVIDENDS	4,907	2,287	5,000	5,000
	<b>TOTAL OTHER REVENUES</b>	<b>18,670</b>	<b>4,287</b>	<b>7,000</b>	<b>8,000</b>
	<b><u>TOTAL ESTIMATED REVENUES - GENERAL FUND</u></b>	<b>\$ 1,988,164</b>	<b>\$ 2,281,170</b>	<b>\$ 2,283,883</b>	<b>\$ 2,173,049</b>

RECREATIONAL AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2020-21 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
		1	2	3	4	5
		Estimated Revenues	Estimated Revenues	Estimated Revenues	Estimated Revenues	Estimated Revenues
RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED REVENUES - GENERAL FUND		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
ACCOUNT NO.	ACCOUNT NAME					
	<b>PROPERTY TAX REVENUES</b>					
	0.9879 MILLS LEVIED - CITY OF ROSEVILLE	\$ 979,144	\$ 999,479	\$ 1,021,328	\$ 1,044,645	\$ 1,069,395
	0.9879 MILLS LEVIED - CITY OF EASTPOINTE	505,603	519,576	533,969	548,793	564,061
	TOTAL TAXES - BEFORE ADJUSTMENTS:	1,484,747	1,519,055	1,555,296	1,593,438	1,633,456
	PLUS: PERSONAL PROPERTY TAX REIMBURSEMENT	41,413	46,291	50,681	54,633	58,189
	LESS: 1% ESTIMATED TAX REFUNDS & ADJUSTMENTS	(14,847)	(15,190)	(15,553)	(15,934)	(16,335)
208-101-402-000	TOTAL PROPERTY TAX REVENUES	1,511,312	1,550,156	1,590,423	1,632,137	1,675,312
208-101-652-000	<b>PROGRAM &amp; RENTAL REVENUES</b>	455,000	460,000	465,000	470,000	475,000
	<b>SMART PROGRAM REVENUES</b>					
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	72,974	76,283	79,691	83,199	86,812
	TOTAL SMART PROGRAM REVENUES	266,686	269,995	273,403	276,911	280,524
	<b>OTHER REVENUES</b>					
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	2,000	2,000	2,000	2,000	2,000
208-101-502-000	STATE GRANT - CGAP GRANT	-	-	-	-	-
208-101-613-000	MISCELLANEOUS REVENUES	-	-	-	-	-
208-101-664-000	INTEREST INCOME & DIVIDENDS	5,025	5,050	5,075	5,100	5,125
	TOTAL OTHER REVENUES	8,055	8,111	8,168	8,226	8,284
	<b>TOTAL ESTIMATED REVENUES - GENERAL FUND</b>	\$ 2,241,053	\$ 2,288,262	\$ 2,336,994	\$ 2,387,274	\$ 2,439,120

**RECREATIONAL AUTHORITY OF ROSEVILLE / EASTPOINTE  
GENERAL FUND  
ESTIMATED REVENUES & EXPENDITURES  
FISCAL 2020-21 & FIVE YEAR FINANCIAL FORECAST**

RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - GENERAL FUND		Actual Expenditures 2018-2019	Fiscal 19-20		Proposed Expenditures 2020-2021
			Approved Expenditures 2019-2020	Revised Expenditures 2019-2020	
ACCOUNT NO.	ACCOUNT NAME				
RECREATION PROGRAMS & SENIOR ACTIVITIES					
208-101-706-000	WAGES- PERMANENT EMPLOYEES	\$ 314,963	\$ 345,310	\$ 345,310	\$ 337,056
208-101-707-000	WAGES- PART TIME / TEMPORARY EMPLOYEES	267,892	353,182	353,182	354,482
208-101-709-000	WAGES- OVERTIME	-	1,000	1,000	1,000
208-101-715-000	FICA-EMPLOYER'S	42,084	53,512	53,512	52,980
208-101-718-000	RETIREMENT FUND CONTRIBUTION	53,544	54,676	54,676	56,006
208-101-719-000	HEALTH, LIFE, DENTAL	205,600	229,617	211,139	92,987
208-101-725-000	UNEMPLOYMENT & WORKERS COMP	3,206	6,754	6,754	7,033
208-101-728-000	OFFICE SUPPLIES	7,872	6,180	6,180	8,000
208-101-730-000	POSTAGE	16,455	16,928	16,928	17,928
208-101-740-000	PROGRAM SUPPLIES	35,498	46,350	46,350	46,350
208-101-740-004	PLAYGROUND & ATHLETIC SUPPLIES	50,613	55,620	55,620	55,620
208-101-751-000	FUEL	2,372	5,150	5,150	4,000
208-101-801-000	PROFESSIONAL SERVICES	57,566	54,500	60,000	60,000
208-101-818-000	CONTRACTUAL SERVICES	93,602	85,000	85,000	98,000
208-101-826-000	LEGAL FEES	132	206	206	1,000
208-101-850-000	COMMUNICATIONS	29,371	14,935	28,000	30,000
208-101-861-000	AUTO EXPENSE ALLOWANCE	40	250	250	250
208-101-864-000	CONFERENCE & WORKSHOPS	2,360	3,000	3,000	3,000
208-101-880-000	COMMUNITY PROMOTION	20,039	20,085	20,085	25,085
208-101-900-000	PRINTING AND PUBLISHING	18,598	17,000	17,000	20,000
208-101-901-000	BANK FEES	6,916	6,720	6,720	7,000
208-101-910-000	INSURANCE AND BONDS	31,343	35,000	35,000	35,000
208-101-920-000	UTILITIES	14,922	35,000	35,000	35,000
208-101-930-000	REPAIRS	245			
208-101-931-000	BUILDING MAINTENANCE	53,840	51,000	51,000	57,500
208-101-931-001	PARKS MAINTENANCE	197	-	-	-
208-101-933-000	OFFICE EQUIPMENT MAINTENANCE	9,114	8,240	8,240	10,000
208-101-939-000	VEHICLE MAINTENANCE	7,208	7,000	7,000	7,000
208-101-940-000	RENTALS	1,664	2,000	2,000	5,000
208-101-955-000	MISCELLANEOUS EXPENSES	-	-	100	-
208-101-958-000	MEMBERSHIPS AND DUES	2,008	2,000	2,000	2,500
208-101-960-000	EDUCATION AND TRAINING	4,823	2,500	2,500	5,000
208-101-961-000	CERTIFICATIONS & LICENSES	-	500	500	1,000
208-101-991-000	LOAN REPAYMENTS -6/30/XX	365,539	375,719	375,719	159,621
208-101-993-000	LAND USE FEE	120,000	120,000	120,000	120,000
208-101-993-001	VENDING EXPENSE	-	600	414	250
208-101-995-000	INTEREST EXPENSE	19,352	9,149	9,149	733
208-101-996.010	COMMUNITY CENTER PROCEEDS DISTRIBUTION	-	-	-	-
208-101-996-027	ADMINISTRATIVE SERVICE FEE	60,000	61,200	61,200	62,424
208-101-999-000	TRANSFER OUT - CAPITAL PROJECTS	25,000	25,000	25,000	153,089
TOTAL RECREATION PROGRAMS & SENIOR ACTIVITIES		1,943,979	2,110,883	2,110,883	1,931,893

RECREATIONAL AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2020-21 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
		1	2	3	4	5
		Proposed	Proposed	Proposed	Proposed	Proposed
		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - GENERAL FUND						
ACCOUNT NO.	ACCOUNT NAME					
RECREATION PROGRAMS & SENIOR ACTIVITIES						
208-101-706-000	WAGES- PERMANENT EMPLOYEES	\$ 343,797	\$ 350,673	\$ 357,686	\$ 364,840	\$ 372,137
208-101-707-000	WAGES- PART TIME / TEMPORARY EMPLOYEES	354,482	354,482	354,482	354,482	354,482
208-101-709-000	WAGES- OVERTIME	1,000	1,000	1,000	1,000	1,000
208-101-715-000	FICA-EMPLOYER'S	53,418	53,944	54,481	55,028	55,586
208-101-718-000	RETIREMENT FUND CONTRIBUTION	57,126	58,269	59,434	60,623	61,835
208-101-719-000	HEALTH, LIFE, DENTAL	96,706	83,168	59,881	59,881	59,881
208-101-725-000	UNEMPLOYMENT & WORKERS COMP	7,244	7,461	7,685	7,915	8,153
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	47,741	49,173	50,653	52,178	53,750
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
208-101-801-000	PROFESSIONAL SERVICES	61,800	63,654	65,564	67,531	69,556
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	3,000	3,000	3,000	3,000	3,000
208-101-880-000	COMMUNITY PROMOTION	25,838	26,613	27,411	28,233	29,080
208-101-900-000	PRINTING AND PUBLISHING	20,000	20,000	20,000	20,000	20,000
208-101-901-000	BANK FEES	7,000	7,000	7,000	7,000	7,000
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
208-101-930-000	REPAIRS					
208-101-931-000	BUILDING MAINTENANCE	59,225	61,002	62,832	64,717	66,658
208-101-931-001	PARKS MAINTENANCE	-	-	-	-	-
208-101-933-000	OFFICE EQUIPMENT MAINTENANCE	10,300	10,609	10,927	11,255	11,593
208-101-939-000	VEHICLE MAINTENANCE	7,000	7,000	7,000	7,000	7,000
208-101-940-000	RENTALS	5,000	5,000	5,000	5,000	5,000
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	5,000	5,000	5,000	5,000	5,000
208-101-961-000	CERTIFICATIONS & LICENSES	500	500	500	500	500
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	-	-	-	-	-
208-101-996.010	COMMUNITY CENTER PROCEEDS DISTRIBUTION	-	-	-	-	-
208-101-996-027	ADMINISTRATIVE SERVICE FEE	63,672	64,946	66,245	67,570	68,921
208-101-999-000	TRANSFER OUT - CAPITAL PROJECTS	328,921	361,368	404,342	424,804	446,043
TOTAL RECREATION PROGRAMS & SENIOR ACTIVITIES		1,974,367	2,018,268	2,063,591	2,110,363	2,158,597



RECREATIONAL AUTHORITY OF ROSEVILLE / EASTPOINTE					
GENERAL FUND					
ESTIMATED REVENUES & EXPENDITURES					
FISCAL 2020-21 & FIVE YEAR FINANCIAL FORECAST					

RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - GENERAL FUND		Actual Expenditures 2018-2019	Fiscal 19-20		Proposed Expenditures 2020-2021
			Approved Expenditures 2019-2020	Revised Expenditures 2019-2020	
ACCOUNT NO.	ACCOUNT NAME				
<b>SMART PROGRAM</b>					
208-691-706-000	WAGES- PERMANENT EMPLOYEES	\$ -	\$ -	\$ -	\$ 38,480
208-691-707-000	WAGES- TEMPORARY EMPLOYEES	105,436	126,220	126,220	92,550
208-691-715-000	FICA-EMPLOYER'S	8,066	9,656	9,656	10,024
208-691-718-000	RETIREMENT FUND CONTRIBUTION	-	-	-	6,542
208-691-719-000	HEALTH, LIFE, DENTAL	-	-	-	18,597
208-691-725-000	UNEMPLOYMENT & WORKERS COMP	2,582	1,231	1,231	1,318
208-691-740-000	SUPPLIES	370	750	750	750
208-691-751-000	FUEL	15,719	10,300	10,300	16,000
208-691-801-000	PROFESSIONAL SERVICES	11,824	5,000	5,000	12,000
208-691-818-000	CONTRACTUAL SERVICES	3,550	5,150	5,150	5,150
208-691-850-000	COMMUNICATIONS	6,178	4,635	4,635	6,500
208-691-880-000	COMMUNITY PROMOTION	2,560	5,000	5,000	5,000
208-691-910-000	INSURANCE AND BONDS	2,671	2,671	2,671	2,671
208-691-939-000	VEHICLE MAINTENANCE	2,677	3,713	3,713	3,713
208-691-983-000	OFFICE EQUIPMENT	-	215,000	215,000	2,500
208-691-996-027	ADMINISTRATIVE SERVICE FEE	15,388	19,371	19,371	19,371
<b>TOTAL SMART PROGRAM</b>		<b>177,021</b>	<b>408,697</b>	<b>408,697</b>	<b>241,166</b>
<b>TOTAL ESTIMATED EXPENDITURES - GENERAL FUND</b>		<b>2,121,000</b>	<b>2,519,580</b>	<b>2,519,580</b>	<b>2,173,060</b>
208-101-965-000	<b>CONTINGENCY - NET INCOME (LOSS)</b>	<b>\$ (132,836)</b>	<b>\$ (238,412)</b>	<b>\$ (235,697)</b>	<b>\$ (0)</b>
	<b>FUND BALANCE - GENERAL FUND @ 7/1/2018</b>	<b>\$ 1,410,766</b>		<b>\$ 1,277,930</b>	<b>\$ 1,042,233</b>
	<b>FUND BALANCE - GENERAL FUND @ 6/30/2019</b>	<b>\$ 1,277,930</b>		<b>\$ 1,042,233</b>	<b>\$ 1,042,234</b>
	<b>FUND BALANCE - DESIGNATIONS</b>				
	Reserve - Capital Improvements	\$ 69,117		\$ -	\$ -
	Undesignated Fund Balance	<b>1,208,813</b>		<b>1,042,233</b>	<b>1,042,234</b>
	<b>FUND BALANCE - GENERAL FUND @ 6/30/2019</b>	<b>\$ 1,277,930</b>		<b>\$ 1,042,233</b>	<b>\$ 1,042,234</b>

RECREATIONAL AUTHORITY OF ROSEVILLE / EASTPOINTE GENERAL FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2020-21 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
		1	2	3	4	5
		Proposed	Proposed	Proposed	Proposed	Proposed
		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - GENERAL FUND						
ACCOUNT NO.	ACCOUNT NAME					
SMART PROGRAM						
208-691-706-000	WAGES- PERMANENT EMPLOYEES	\$ 39,250	\$ 40,035	\$ 40,835	\$ 41,652	\$ 42,485
208-691-707-000	WAGES- TEMPORARY EMPLOYEES	92,550	92,550	92,550	92,550	92,550
208-691-715-000	FICA-EMPLOYER'S	7,080	7,080	7,080	7,080	7,080
208-691-718-000	RETIREMENT FUND CONTRIBUTION	6,673	6,806	6,942	7,081	7,223
208-691-719-000	HEALTH, LIFE, DENTAL	19,341	20,115	20,919	21,756	22,626
208-691-725-000	UNEMPLOYMENT & WORKERS COMP	1,357	1,397	1,439	1,482	1,527
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
208-691-983-000	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		266,686	269,995	273,403	276,911	280,524
TOTAL ESTIMATED EXPENDITURES - GENERAL FUND		2,241,053	2,288,262	2,336,994	2,387,274	2,439,120
208-101-965-000	CONTINGENCY - NET INCOME (LOSS)	\$ (0)	\$ 0	\$ (0)	\$ 0	\$ (0)
FUND BALANCE - GENERAL FUND @ 7/1/2018		\$ 1,042,234	\$ 1,042,233	\$ 1,042,233	\$ 1,042,233	\$ 1,042,233
FUND BALANCE - GENERAL FUND @ 6/30/2019		\$ 1,042,233	\$ 1,042,233	\$ 1,042,233	\$ 1,042,233	\$ 1,042,233
FUND BALANCE - DESIGNATIONS						
Reserve - Capital Improvements		\$ -	\$ -	\$ -	\$ -	\$ -
Undesignated Fund Balance		1,042,233	1,042,233	1,042,233	1,042,233	1,042,233
FUND BALANCE - GENERAL FUND @ 6/30/2019		\$ 1,042,233	\$ 1,042,233	\$ 1,042,233	\$ 1,042,233	\$ 1,042,233

RECREATIONAL AUTHORITY OF ROSEVILLE / EASTPOINTE CAPITAL PROJECTS FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2020-21 & FIVE YEAR FINANCIAL FORECAST					
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RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED REVENUES - CAPITAL PROJECTS FUND		Actual Revenues 2018-2019	Fiscal 19-20		Estimated Revenues 2020-2021
			Estimated Revenues 2019-2020	Revised Est. Revenues 2019-2020	
<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>				
408-101-699-000	TRANSFER FROM GENERAL FUND	25,000	25,000	25,000	153,089
408-000-390-000	APPROPRIATION FROM SURPLUS	-	-	-	-
TOTAL ESTIMATED REVENUES - CAPITAL PROJECTS FUND		\$ 25,000	\$ 25,000	\$ 25,000	\$ 153,089

RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - CAPITAL PROJECTS FUND		Actual Expenditures 2018-2019	Fiscal 19-20		Proposed Expenditures 2020-2021
			Approved Expenditures 2019-2020	Revised Expenditures 2019-2020	
ACCOUNT NO.	ACCOUNT NAME				
408-101-976-000	MISCELLANEOUS COMMUNITY CENTER IMPROVEMENTS	-	-	-	-
408-101-976-000	REPLACE CARPET IN STAFF OFFICES	-	-	-	-
408-101-976-000	REPLACE FLOORING IN ACTIVITY CENTER ROOM	-	-	-	9,000
408-101-976-000	FITNESS COURT INSTALLATION	-	10,000	10,000	-
408-101-976-000	PARK IMPROVEMENTS	-	-	-	105,768
408-101-982-000	DIGITAL MESSAGE BOARD	-	15,000	-	-
408-101-982-000	FITNESS ROOM EQUIPMENT	-	-	-	5,000
408-101-982-000	REPLACE FLOOR MATS IN GYM	-	1,500	1,500	-
408-101-982-000	REPLACE COMPUTERS IN SENIOR CENTER	-	2,400	2,400	-
408-101-982-000	REPLACE STAFF COMPUTERS	-	3,500	3,500	-
408-101-982-000	REPLACE SCOREBOARD AT MEMORIAL PARK	6,420	-	-	-
408-101-982-000	ID CARD MACHINE	-	3,000	3,000	-
408-101-983-000	DUPLICATOR MACHINE	-	8,000	8,000	-
408-101-983-000	DISC GOLF EQUIPMENT	-	4,000	-	4,000
408-101-984-000	REPLACE BANQUET TABLES & CHAIRS	-	5,000	5,000	5,000
408-101-984-000	REPLACE FURNITURE IN STAFF OFFICE	-	3,000	3,000	3,000
408-101-985-000	PICK UP TRUCK	-	-	-	21,321
408-000-390-000	SURPLUS	18,580	-	-	-
TOTAL ESTIMATED EXPENDITURES - CAPITAL PROJECTS FUND		\$ 25,000	\$ 55,400	\$ 36,400	\$ 153,089

### Statement of Fund Balance

	BEGINNING FUND BALANCE - CAPITAL PROJECT FUND	\$ 54,640		\$ 73,220	\$ 73,220
	NET CHANGE IN FUND BALANCE - CAPITAL PROJECTS FUND	\$ 18,580		\$ -	\$ -
	ENDING FUND BALANCE - CAPITAL PROJECTS FUND	\$ 73,220		\$ 73,220	\$ 73,221

RECREATIONAL AUTHORITY OF ROSEVILLE / EASTPOINTE CAPITAL PROJECTS FUND ESTIMATED REVENUES & EXPENDITURES FISCAL 2020-21 & FIVE YEAR FINANCIAL FORECAST						
		Financial Forecast - 5 Year Plan				
RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED REVENUES - CAPITAL PROJECTS FUND		1 Estimated Revenues 2021-2022	2 Estimated Revenues 2022-2023	3 Estimated Revenues 2023-2024	4 Estimated Revenues 2024-2025	5 Estimated Revenues 2025-2026
ACCOUNT NO.	ACCOUNT NAME					
408-101-699-000	TRANSFER FROM GENERAL FUND	328,921	361,368	404,342	424,804	446,043
408-000-390-000	APPROPRIATION FROM SURPLUS	-	-	-	-	-
TOTAL ESTIMATED REVENUES - CAPITAL PROJECTS FUND		\$ 328,921	\$ 361,368	\$ 404,342	\$ 424,804	\$ 446,043
RECREATIONAL AUTHORITY ROSEVILLE / EASTPOINTE ESTIMATED EXPENDITURES - CAPITAL PROJECTS FUND		1 Proposed Expenditures 2021-2022	2 Proposed Expenditures 2022-2023	3 Proposed Expenditures 2023-2024	4 Proposed Expenditures 2024-2025	5 Proposed Expenditures 2025-2026
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 FLOORING IN ACTIVITY CENTER ROOM	-	-	-	-	-
408-101-976-000	FITNESS COURT INSTALLATION	-	-	-	-	-
408-101-976-000	PARK IMPROVEMENTS	283,421	344,368	391,342	412,804	433,043
408-101-982-000	DIGITAL MESSAGE BOARD	32,500	-	-	-	-
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	-	-	-	-	-
408-101-982-000	REPLACE STAFF COMPUTERS	-	-	-	-	-
408-101-982-000	REPLACE SCOREBOARD AT MEMORIAL PARK	-	-	-	-	-
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	-	6,000
408-101-984-000	REPLACE FURNITURE IN STAFF OFFICE	-	5,000	-	5,000	-
408-101-985-000	PICK UP TRUCK	-	-	-	-	-
408-000-390-000	SURPLUS	-	-	-	-	-
TOTAL ESTIMATED EXPENDITURES - CAPITAL PROJECTS FUND		\$ 328,921	\$ 361,368	\$ 404,342	\$ 424,804	\$ 446,043
Statement of Fund Balance						
BEGINNING FUND BALANCE - CAPITAL PROJECT FUND		\$ 73,221	\$ 73,221	\$ 73,221	\$ 73,221	\$ 73,221
NET CHANGE IN FUND BALANCE - CAPITAL PROJECTS FUND		\$ -	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE - CAPITAL PROJECTS FUND		\$ 73,221	\$ 73,221	\$ 73,221	\$ 73,221	\$ 73,221

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

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

<b>Fiscal 2020-2021</b>	RARE Operating Millage		
	Total RARE Operating	Roseville Collection	Eastpointe Collection
Real Property	\$ 1,351,671,497	\$ 893,932,248	\$ 457,739,249
Personal Property	\$ 118,532,099	\$ 78,207,299	\$ 40,324,800
Total Value - Real & Personal Property Valuation	\$ 1,470,203,596	\$ 972,139,547	\$ 498,064,049
Tax Rate - Mills	0.9879	0.9879	0.9879
<b>TOTAL</b>	<b>\$ 1,452,414</b>	<b>\$ 960,377</b>	<b>\$ 492,037</b>

For Fiscal 2020-2021, 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 2020-2021, real property values in Roseville increased from approximately \$.852 billion to \$.893 billion or 4.8% and personal property remained constant at \$.0782 billion. In Eastpointe, real property values increased 3.0% from approximately \$.443 billion to \$.458 billion and personal property remained constant at \$.0403. The increase in taxable values in Eastpointe and Roseville results in approximately \$53,000 in additional revenue from property tax collections to support Authority programs and/or activities. The Authority expects to receive approximately \$36,000 in reimbursements for lost tax revenue from personal property taxes.

<b>Fiscal 2021-2022</b>	RARE Operating Millage		
	Total RARE Operating	Roseville Collection	Eastpointe Collection
Real Property	\$ 1,392,221,642	\$ 920,750,215	\$ 471,471,427
Personal Property	\$ 110,711,369	\$ 70,386,569	\$ 40,324,800
Total Value - Real & Personal Property Valuation	\$ 1,502,933,010	\$ 991,136,785	\$ 511,796,227
Tax Rate - Mills	0.9879	0.9879	0.9879
<b>TOTAL</b>	<b>\$ 1,484,747</b>	<b>\$ 979,144</b>	<b>\$ 505,603</b>

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 \$.972 billion to \$.991 billion in Roseville and from \$.498 billion to \$.512 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 \$41,000 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

<b>Fiscal 2022-2023</b>	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 1,433,988,291	\$ 948,372,722	\$ 485,615,569
Personal Property	\$ 103,672,712	\$ 63,347,912	\$ 40,324,800
Total Value - Real & Personal Property Valuation	\$ 1,537,661,003	\$ 1,011,720,634	\$ 525,940,369
Tax Rate - Mills	0.9879	0.9879	0.9879
<b>TOTAL</b>	<b>\$ 1,519,055</b>	<b>\$ 999,479</b>	<b>\$ 519,576</b>

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 \$.991 billion to \$1.012 billion in Roseville and from \$.512 billion to \$.526 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 \$46,000 in reimbursements for lost tax revenue from personal property taxes.

<b>Fiscal 2023-2024</b>	Total RARE Operating	RARE Operating Millage	
		Roseville Collection	Eastpointe Collection
Real Property	\$ 1,477,007,940	\$ 976,823,904	\$ 500,184,036
Personal Property	\$ 97,337,920	\$ 57,013,120	\$ 40,324,800
Total Value - Real & Personal Property Valuation	\$ 1,574,345,860	\$ 1,033,837,024	\$ 540,508,836
Tax Rate - Mills	0.9879	0.9879	0.9879
<b>TOTAL</b>	<b>\$ 1,555,296</b>	<b>\$ 1,021,328</b>	<b>\$ 533,969</b>

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 \$1.012 billion to \$1.034 billion in Roseville and from \$.526 billion to \$.541 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 \$51,000 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

<b><u>Fiscal 2024-2025</u></b>	RARE Operating Millage		
	Total RARE Operating	Roseville Collection	Eastpointe Collection
Real Property	\$ 1,521,318,178	\$ 1,006,128,621	\$ 515,189,557
Personal Property	\$ 91,636,608	\$ 51,311,808	\$ 40,324,800
Total Value - Real & Personal Property Valuation	\$ 1,612,954,786	\$ 1,057,440,429	\$ 555,514,357
Tax Rate - Mills	0.9879	0.9879	0.9879
<b>TOTAL</b>	<b>\$ 1,593,438</b>	<b>\$ 1,044,645</b>	<b>\$ 548,793</b>

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 \$1.034 billion to \$1.057 billion in Roseville and from \$.541 billion to \$.556 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 \$55,000 in reimbursements for lost tax revenue from personal property taxes.

<b><u>Fiscal 2025-2026</u></b>	RARE Operating Millage		
	Total RARE Operating	Roseville Collection	Eastpointe Collection
Real Property	\$ 1,566,957,723	\$ 1,036,312,479	\$ 530,645,244
Personal Property	\$ 86,505,427	\$ 46,180,627	\$ 40,324,800
Total Value - Real & Personal Property Valuation	\$ 1,653,463,150	\$ 1,082,493,106	\$ 570,970,044
Tax Rate - Mills	0.9879	0.9879	0.9879
<b>TOTAL</b>	<b>\$ 1,633,456</b>	<b>\$ 1,069,395</b>	<b>\$ 564,061</b>

For Fiscal 2025-2026, 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 \$1.057 billion to \$1.082 billion in Roseville and from \$.556 billion to \$.571 billion in Eastpointe. This increase is expected to generate approximately \$40,000 in additional tax revenue compared to the amount budgeted for fiscal 2024-2025. The Authority expects to receive approximately \$58,000 in reimbursements for lost tax revenue from personal property taxes.

RECREATIONAL AUTHORITY ROSEVILLE -EASTPOINTE  
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM REVENUE  
FISCAL YEAR 2020 - 2021

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED REVENUE 2020-2021</u>
208-101-652-000	<u>PROGRAM &amp; 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 <u>46,512</u>	
	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 <u>68,061</u>	
	Total \$ 115,280	
208-101-654-000	<u>SMART - FAREBOX REVENUE</u>	\$ 47,454
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>	\$ 2,000
208-101-664-000	<u>INTEREST AND DIVIDENDS</u>	\$ 5,000



RECREATIONAL AUTHORITY ROSEVILLE -EASTPOINTE  
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES  
FISCAL YEAR 2020 - 2021

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED EXPENDITURES 2020-2021</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 \$ 98,731  Recreation Asst. Director 70,952  Senior Activities Director 60,423  Adult/Youth Sports Coordinator 57,263  Office Manager 42,082  Contractual Payouts 7,605  <hr/> Total \$ 337,056 </div> </div>	\$ 337,056
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 \$ 25,480  Clerical Staff - Recreation Programs 25,480  Clerical Staff - Senior Activities 16,250  One (1) Special Event Staff 4,500  Eight (8) Building Supervisors 101,920  Three (3) Building Attendants / Custodial Service 54,470  <hr/> Total \$ 228,100 </div> </div> <u>Seasonal / Temporary Positions:</u> <div style="display: flex; justify-content: flex-end;"> <div style="text-align: right;"> Summer Day Camp Director \$ 5,830  Summer Day Camp Asst. Director 5,610  Nine (9) Summer Day Camp Counselors 38,115  Two (2) Lead Park Attendants 9,563  Ten (10) Park Attendants 63,000  Four (4) Life Guards - Summer Day Camp / Swim Club 4,264  <hr/> Total \$ 126,382 </div> </div>	\$ 354,482
208-101-709-000	<u>WAGES- OVERTIME</u>	\$ 1,000
208-101-715-000	<u>FICA - EMPLOYER'S</u>	\$ 52,980
208-101-718-000	<u>RETIREMENT &amp; OPEB CONTRIBUTION</u>	\$ 56,006
208-101-719-000	<u>HEALTH, LIFE, DENTAL</u>	\$ 92,987
208-101-725-000	<u>UNEMPLOYMENT &amp; WORKERS COMPENSATION</u>	\$ 7,033
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.	\$ 46,350
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

RECREATIONAL AUTHORITY ROSEVILLE -EASTPOINTE  
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES  
FISCAL YEAR 2020 - 2021

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	<u>PROPOSED EXPENDITURES 2020-2021</u>
208-101-801-000	<u>PROFESSIONAL SERVICES</u>  This account will be charged with expenses incurred to hire specialized professional services as needed by the Authority.  <div style="display: flex; justify-content: flex-end;"> <div style="text-align: right;">                     Audit \$ 15,500                      Park Maintenance 8,000                      Senior Tours - Bianco 14,000                      Web Site Design &amp; Maintenance 2,500                      Other Event Costs <u>20,000</u>                      Total \$ 60,000                 </div> </div>	\$ 60,000
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 &amp; 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.  <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 3,335                      Other Related Expenses (\$833/month) <u>15,000</u>                      Total \$ 25,085                 </div> </div>	\$ 25,085
208-101-900-000	<u>PRINTING AND PUBLISHING</u>	\$ 20,000
208-101-901-000	<u>BANK FEES</u>	\$ 7,000
208-101-910-000	<u>INSURANCE &amp; 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 2020 - 2021

<u>ACCOUNT NO.</u>	<u>ACCOUNT NAME</u>	PROPOSED EXPENDITURES <u>2020-2021</u>
208-101-931-000	<u>BUILDING MAINTENANCE</u>  This account reflects costs incurred to maintain Authority owned facilities: <div style="margin-left: 40px;"> <div> <div>Building Maintenance Service Agreements - HVAC</div> <div>\$ 18,000</div> </div> <div> <div>Special Cleaning Projects (Floors) - Outside Vendors</div> <div>15,000</div> </div> <div> <div>Building Maintenance Supplies (\$1,000/month)</div> <div>12,000</div> </div> <div> <div>Exterior Building Maintenance</div> <div>12,500</div> </div> <div style="border-top: 1px solid black; margin-top: 5px;"> <div>Total</div> <div>\$ 57,500</div> </div> </div>	\$ 57,500
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.	\$ 10,000
208-101-939-000	<u>VEHICLE MAINTENANCE</u>  This account reflects costs incurred for leased vehicles utilized by Authority personnel including vehicle usage, fuel, routine maintenance and insurance.	\$ 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. This account also includes potable toilet rentals for the parks and events.	\$ 5,000
208-101-958-000	<u>MEMBERSHIP &amp; DUES</u>  This account reflects memberships in various professional organizations including NRPA & MRPA.	\$ 2,500
208-101-960-000	<u>EDUCATION &amp; 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 &amp; LICENSES</u>  This account will be charged with expenses incurred to have personnel attend required classes to maintain certifications.	\$ 1,000
208-101-991-000	<u>BOND PRINCIPAL PAYMENTS</u>  This account reflects the loan repayments for fiscal 20-21 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.	\$ 159,621

PROPOSED  
EXPENDITURES  
2020-2021

ACCOUNT NO.	ACCOUNT NAME	EXPENDITURES 2020-2021
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.	\$ 250
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%.	\$ 733
208-101-996-027	<u>ADMINISTRATIVE SERVICE FEE</u>	\$ 62,424
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.	\$ 153,089
208-691-706-000	<u>WAGES - PERMANENT EMPLOYEES</u>  This account reflects salaries / wages budgeted for one full-time SMART Senior Dispatcher	\$ 38,480
208-691-707-000	<u>WAGES - TEMPORARY EMPLOYEES</u>  This account reflects salaries / wages budgeted for the following positions:  One (1) SMART Clerical Support 19,500 Seven (7) SMART Bus Drivers 73,050  Total \$ 92,550	\$ 92,550
208-691-715-000	<u>FICA - EMPLOYER'S</u>	\$ 10,024
208-691-718-000	<u>RETIREMENT &amp; OPEB CONTRIBUTION</u>	\$ 6,542
208-691-719-000	<u>HEALTH, LIFE, DENTAL</u>	\$ 18,597
208-691-725-000	<u>UNEMPLOYMENT &amp; WORKERS COMPENSATION</u>	\$ 1,318
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

RECREATIONAL AUTHORITY ROSEVILLE - EASTPOINTE  
ESTIMATED REVENUES  
FISCAL YEAR 2022-2026

<b><u>Account No.</u></b>	<b><u>Account Name</u></b>
208-101-652-000	<b><u>Program &amp; Rental Revenues</u></b> <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 20-21 are expected to continue increase due to the the facility's enhanced size. Total budgeted revenues for fiscal 2022-2026 are expected to increase further due to the expansion of the Authority's youth sports programs and/or leagues.</div>
208-101-653-000	<b><u>SMART - Operating Credits - Municipal</u></b> <div>Budgeted amounts are consistent with total amounts received from SMART for fiscal 18-19 by both the City of Roseville and City of Eastpointe.</div>
280-101-653-000	<b><u>SMART - Operating Credits - Community</u></b> <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	<b><u>SMART - Fare Box Revenues</u></b> <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	<b><u>Vending Revenues</u></b> <div>Amount represents proceeds generated from vending machines located in the Authority's buildings.</div>
208-101-674-000	<b><u>Contributions &amp; Donations</u></b> <div>Amount budgeted is consistent with amounts received in prior year.</div>
208-101-664-000	<b><u>Interest Income &amp; Dividends</u></b> <div>Amount estimated based on the current interest rate on a 12 month \$210,000 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 21-22 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 20-21 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 21-22 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 21-22 and for fiscal years thereafter.

**Health - Life, Dental Insurance**

The amounts budgeted for fiscal 20-21 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 21-22 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 21-22 and beyond.

**Office Supplies**

The amount budgeted for this account is typically consistent with amounts paid in prior year. For fiscal 21-22 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 21-22 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 21-22 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 21-22 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 21-22 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 21-22 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 21-22 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 21-22 and beyond, legal fees reflect a 3% annual inflationary increase.

**Communication**

For fiscal 21-22 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 21-22 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 21-22 and beyond is consistent with what has been allocated in fiscal 20-21.

**Bank Fees**

The amount budgeted for fiscal 21-22 and beyond is based on the bank fees charged in fiscal 19-20.

**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 21-22 and beyond, insurance related amounts typically reflect a 3% annual increase in anticipation of premiums.

**Public Utilities**

For fiscal 21-22 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 21-22 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 21-22 and beyond, equipment maintenance related expenditures reflect a 3% annual inflationary increase.

**Vehicle Maintenance**

The amount budgeted for this account in fiscal 20-21 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 21-22 and beyond reflect a 3% annual inflationary increase.

**Rentals**

Amounts budgeted for in fiscal 21-22 and beyond are consistent with the budgeted amount in fiscal 20-21.

**Memberships & Dues**

The amount budgeted for this account for fiscal 20-21 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 21-22 and beyond are consistent with amounts budgeted in fiscal 20-21.

**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 21-22 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 21-22 and beyond, administrative expenditures reflect a 2% annual inflationary increase.

**Transfer Out - Capital Projects**

For fiscal 21-22 and beyond, the Authority has budgeted for \$25,000 to be transferred to the capital projects fund annually.



RECREATIONAL AUTHORITY ROSEVILLE - EASTPOINTE  
RECREATION PROGRAMS / SENIOR ACTIVITIES AND SMART PROGRAM EXPENDITURES  
FISCAL YEAR 2022 - 2026

**Expenditures**

**SMART Programs**

**Salaries & Wages - Permanent**

Future salary and wage amounts reflect a 2% wage increase for budgetary purposes for fiscal 21-22 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 21-22 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.

**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 21-22 and for fiscal years thereafter.

**Health - Life, Dental Insurance**

The amounts budgeted for fiscal 20-21 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 21-22 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 21-22 and beyond.

**Supplies**

The amount budgeted for this account is typically consistent with amounts allocated in fiscal 21-22.

**Gasoline, Oil & Diesel Fuel**

For fiscal 21-22 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 21-22 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 21-22 and beyond, contractual service expenditures reflect a 3% annual inflationary increase.

**Communication**

For fiscal 21-22 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 21-22 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 21-22 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 21-22 and beyond, vehicle maintenance expenditures reflect a 3% annual inflationary increase.

**Office Equipment**

The amount budgeted for this account for fiscal 21-22 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 21-22 and beyond, SMART administrative expenditures reflect 10% of municipal and operating credits each year.

Recreational Authority of Roseville & Eastpointe Personnel Staffing Fiscal 20-21 & 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	46.54	96,795	47.47	2,279	101,010	7,727	6	998	109,741	14,810	1,975	18,597	35,382	\$ 145,124	
Recreation Asst Director	2080 Hrs	33.44	69,561	34.11	1,638	72,590	5,553	6	717	78,867	10,643	1,419	18,597	30,659	\$ 109,526	
Senior Activities Director	2080 Hrs	28.48	59,238	29.05	1,395	61,818	4,729	6	611	67,163	9,063	1,208	18,597	28,868	\$ 96,032	
Adult/Youth Sports Coordinator	2080 Hrs	26.99	56,140	27.53	1,322	58,585	4,482	6	579	63,651	8,589	1,145	18,597	28,331	\$ 91,983	
Office Manager	2080 Hrs	19.84	41,257	20.23	971	43,053	3,294	6	425	46,779	6,312	842	18,597	25,751	\$ 72,530	
Total Recreation Programs & Senior Activities - Full Time Personnel					7,605	337,056	25,785	30	3,330	366,201	49,417	6,589	92,987	148,993	515,194	
Recreation Programs & Senior Activities - Part Time Personnel (Non-Seasonal)																
1 - Clerical Staff - Senior Programs	35 Hrs/Week (52 Weeks)	14.00	25,480	14.00		25,480	1,949	6	252	27,687	-	-	-	-	\$ 27,687	
1 - Clerical Staff - Recreation Programs	35 Hrs/Week (52 Weeks)	14.00	25,480	14.00		25,480	1,949	6	252	27,687	-	-	-	-	\$ 27,687	
1 - Clerical Staff - Senior Activities	25 Hrs/Week (52 Weeks)	12.50	22,750	12.50		16,250	1,243	6	161	17,660	-	-	-	-	\$ 17,660	
1 - Special Event Staff	30 Hrs/Week (15 Weeks)	10.00	4,500	10.00		4,500	344	6	44	4,894	-	-	-	-	\$ 4,894	
2 - Building Supervisors - Level 1	20 Hrs/Week (52 Weeks)	11.50	17,940	11.50		23,920	1,830	11	236	25,997	-	-	-	-	\$ 25,997	
3 - Building Supervisors - Level 2	20 Hrs/Week (52 Weeks)	11.25	17,550	11.25		35,100	2,685	17	347	38,149	-	-	-	-	\$ 38,149	
3 - Building Supervisors - Level 3	25 Hrs/Week (52 Weeks)	11.00	17,160	11.00		42,900	3,282	17	424	46,623	-	-	-	-	\$ 46,623	
1 - Fitness Room Attendant	32 Hrs/Week (52 Weeks)	-	-	-		-	-	-	-	-	-	-	-	-	\$ -	
1 - Lead Building Attendant / Custodial Service	30 Hrs/Week (52 Weeks)	13.25	41,340	13.25		20,670	1,581	6	204	22,461	-	-	-	-	\$ 22,461	
2 - Building Attendants / Custodial Service	25 Hrs/Week (52 Weeks)	12.50	39,000	13.00		33,800	2,586	11	334	36,731	-	-	-	-	\$ 36,731	
Total Recreation Programs & Senior Activities - Part Time Personnel (Non-Seasonal)						228,100	17,449	86	2,251	247,886					247,886	
Recreation Programs - Seasonal Personnel																
1 - Summer Day Camp Directors	40 Hrs/Week (11 Weeks)	13.25	10,203	13.25		5,830	446	3	58	6,337	-	-	-	-	\$ 6,337	
1 - Summer Day Camp Asst. Director	40 Hrs/Week (11 Weeks)	12.75	4,909	12.75		5,610	429	3	55	6,097	-	-	-	-	\$ 6,097	
9 - Summer Day Camp Counselors	35 Hrs/Week (11 Weeks)	11.00	33,880	11.00		38,115	2,916	23	377	41,431	-	-	-	-	\$ 41,431	
2 - Lead Park Attendant	25 Hrs/Week (30 Weeks)	12.75	6,120	12.75		9,563	732	6	94	10,396	-	-	-	-	\$ 10,396	
10 - Park Attendants	20 Hrs/Week (30 Weeks)	10.50	40,320	10.50		63,000	4,820	38	622	68,480	-	-	-	-	\$ 68,480	
4 - Life Guards - (Summer Day Camp / Swim Club)	8 Hrs/Week (13 Weeks)	10.25	4,264	10.25		4,264	326	3	42	4,635	-	-	-	-	\$ 4,635	
Total Recreation Programs - Seasonal Personnel						126,382	9,669	76	1,250	137,377					137,377	
SMART Program - Full Time Personnel																
1 -SMART Senior Dispatcher	2080 Hrs	18.50	33,670	18.50		38,480	2,944	6	372	41,802	5,772	770	18,597	25,139	\$ 66,942	
Total SMART Program - Full Time Personnel						38,480	2,944	6	372	41,802	5,772	770	18,597	25,139	66,942	
SMART Program - Part Time Personnel																
1 - SMART Clerical Support	30 Hrs/Week (52 Weeks)	12.50	22,750	12.50		19,500	1,492	6	189	21,187	-	-	-	-	\$ 21,187	
5 - SMART Bus Drivers	15 Hrs/Week (50 Weeks)	13.00	81,120	13.00		48,750	3,729	39	471	52,989	-	-	-	-	\$ 52,989	
2 - SMART Bus Driver Trainer	18 Hrs/Week (50 Weeks)	13.50	84,240	13.50		24,300	1,859	-	235	26,394	-	-	-	-	\$ 26,394	
Total SMART Program - Part Time Personnel						92,550	7,080	45	895	100,570					100,570	
Part Time and Seasonal Personnel																
Overtime						1,000	77	-	10	1,087	-	-	-	-	\$ 1,087	
TOTAL			771,426			785,087	60,060	237	7,737	853,121	49,417	6,589	92,987	148,993	1,002,114	

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	
Huron Park	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:150, West side: 150	Yes	Yes	\$75/6 hr	\$100/6 hr			Additional Pavilion available, FIRST COME FIRST SERVE (by the skate park); additional hr is \$10/hr	
Spindler Park	19400 Stephens, Eastpointe	North: 50-55, South: 125, West: 80-100	Yes	Yes	\$75/6 hr	\$100/6 hr			Additional hr is \$10/hr	
Veteran's Memorial Park Gazebo	27325 Barkman, Roseville				\$25/hour	\$50/hour	Max of 10 chairs in gazebo, No staples/nails-Tape ONLY	\$100 (minimum of 2 hours)	2 hour minimum waived for pictures only!	
**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.
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.
Soccer 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.
Baseball 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.

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					
Group II: Roseville & Eastpointe Service and Nonprofit Organizations	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	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 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	
	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	
	Multi Purpose/ 96 people	\$90 for first 3 hours	\$35	\$25	\$32/hour	\$115 M-F before 6 pm \$150 M-F after 6 pm or weekends	\$200 refundable	\$25	
	Activities Center/90 people	\$90 for first 3 hours	\$35	\$25	\$32/hour	\$115 M-F before 6 pm \$150 M-F after 6 pm or weekends	\$200 refundable	\$25	
Group III: Wedding Showers, Baby Showers, Birthdays, Holiday Parties, Wakes (Resident)	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	
	Room 3/50 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	
	Multi Purpose/ 96 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/90 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	
	Rooms 1, 2, & 3 combined/ 150 people	\$360 for first 4 hours	\$35	\$25	?	\$385 M-F before 6 pm \$420 M-F after 6 pm or weekends	\$200 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/ 96 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/90 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/ 96 people	\$150 for first 3 hours	\$35	\$25	\$57/hour	\$175 M-F before 6 pm \$210 M-F after 6 pm or weekends	\$200 refundable	\$25		
	Activities Center/90 people	\$150 for first 3 hours	\$35	\$25	\$57/hour	\$175 M-F before 6 pm \$210 M-F after 6 pm or weekends	\$200 refundable	\$25		
Group IV: Political or Private Organizations & Special Interest Groups (Non- Resident)	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		
	Multi Purpose/ 96 people	\$225 for first 3 hours	\$35	\$25	\$87/hour	\$250 M-F before 6 pm \$285 M-F after 6 pm or weekends	\$200 refundable	\$25		
	Activities Center/90 people	\$225 for first 3 hours	\$35	\$25	\$87/hour	\$250 M-F before 6 pm \$285 M-F after 6 pm or weekends	\$200 refundable	\$25		
In addition, the cost of services for Building Supervisors will be charged when the use of the facility occurs <i>after hours or on weekends</i> . The hours of Building Supervisor will be determined by the Executive Director.										
<u>SPECIAL EVENTS AND/OR FUNDRAISERS</u>										

[illegible]



Recreation Center Gym Rentals \*Can book up to 3 months in advance\*

<b>Gym #</b>	<b>Weekday fee</b>	<b>Weekend fee</b>	<b>Additional Weekday Hours</b>	<b>Additional Weekend Hours</b>	<b>Late Fee</b> (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
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 Dooley Park. All walks begin at 6 pm.
Sizzlin' Summer Night	FREE	FREE	None	Annual (first Thursday of August) 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 8, 2020. 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	Early reg: \$30/couple; \$15/add. child Late Reg: \$40/couple; \$18/add. child	Early reg: \$40/couple; \$18/add. child Late Reg: \$45/couple; \$20/add. Child	None	Friday, December 13th. 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.
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 26th
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.
Mother/Daughter Event	\$35 per person	\$40 per person		Girls ages: 5 - 17 yrs Painting with a twist. Saturday, April 25th
Father/Son Event	\$20 per person	\$25 per person		Boys ages: 7 - 17 yrs Bubble Soccer & BBQ. Saturday, June 20th
Concerts in the Park				Free event - will be held at parks between Eastpointe & Roseville
Bargain Hunters Paradise	Booth Space: \$15 Booth Space w/table: \$25	Booth Space: \$15 Booth Space w/table: \$25		3rd Saturday in August. 9 am - 2 pm. Held in the Recreation Authority Parking lot
Family Fun Field Trips*	varies per trip	varies per trip	None	trips change each year
*Trolls LIVE!	\$32/person	\$37/person		Saturday, May 2nd
*WhoaZone Splash Zone	\$32/person	\$37/person		Saturday, June 27th
*A Day in Midland	\$40/person	\$45/person		Saturday, August 1st

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. Wednesday Class 10 am to 1 pm or 4:30 pm to 7:30 pm. At Recreation Center.
Creative Kids	\$60	\$70	\$10	Ages 4-10 years. Wednesday classes 9:30 am to 11:00 am. Held at Recreation Center
Little Scientists	\$60	\$70	\$10	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) Spring Break Bakers	\$20	\$25	None	Ages 4-14 years. Tuesday, April 7th. 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	\$30	\$35	None	Ages 3 - 14. Thursday, December 12th. Ages 3-5: 10:00-11:15 a.m.; Ages 6-14: 4:30-5:45 p.m. Held at Recreation Center

<u>Youth/Adult Programs</u>			
<b>Program</b>	<b>Resident</b>	<b>Non-Resident</b>	<b>Comments</b>
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.
I AM A STAR (self-defense)	\$25	\$30	Ages 6-14 years. Saturday classes at 10:00 am to 11:00 am. 5 week class.
Storytime Yoga	\$40	\$45	Ages 2-10 years. Wednesday classes; ages 2-5 6:00 pm to 6:45 pm; ages 5-10 years 7:00 pm to 7:45 pm. \$10 materials fee due at first class. 8 week class.
Boxercise for Kids	\$40	\$45	Ages 6-14 years. Tuesday classes 5:30 pm to 6:30 pm. \$30 materials fee due at first class. 8 week class.
Youth Running Club	\$35	\$40	Ages 6-17 years. Tuesday classes 5:00 pm to 6:00 pm. Held at Spindler Park. 9 week class.
3-D Clay Workshop	\$60	\$65	Ages 3-6 years. Wednesday classes 4:00 pm to 5:15 pm. \$10 materials fee due at first class. 4 week class
Beginner Drawing	\$75	\$80	Ages 10-16 years. Thursday classes 4:00 pm to 5:15 pm. Materials may be brought or purchased first day. 6 week class.
Button Mosaic Tiles	\$35	\$40	Ages 12-17 years. Thursday class 6:00 pm to 7:30 pm. One day class. All materials provided.
Family Craft Club	\$100 for 6 weeks or \$25 per project date	\$105 for 6 weeks or \$25 per project date	Ages 10+ years. Thursday classes 6:00 pm to 7:15 pm. \$5 materials fee due at each class. 6 week class.
Tiny Tumblers Gymnastics	\$110	\$115	Thursday Classes ~ <b>Ages 2-3:</b> 4:30-5 pm; <b>Ages 4-5:</b> 5:15-6:10 pm; <b>Ages 6-7:</b> 6:15-7:10 pm; <b>Ages 8-12:</b> 7:15-8:10 pm. Saturday Classes ~ <b>Ages 2-3:</b> 9:00-9:30 am; <b>Ages 4-5:</b> 9:45-10:40 am; <b>Ages 6-7:</b> 10:45-11:40 am; <b>Ages 8-12:</b> 11:45 am-12:40 pm. Register early to receive a discount.
Tumbling Clinic	\$110	\$115	Ages 5-12 years. Thursday classes 5:00 pm to 6:30 pm. 6 week class. Students are required to be able to perform a cartwheel and hold a bridge for 10 seconds.

Program	Resident	Non-Resident	Comments
Summer Day Camp Program	\$130 per week	\$140 per week	Ages 6-12 years. 10 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.
Snowmobile Safety	\$15	\$20	Class is required for snowmobile operators ages 12-16 but all ages welcome. Saturday Class 9 am to 4 pm.
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	\$32	\$37	Ages 16 - Adult. Single day class, dates and times vary. Must contact instructor directly for supply list to bring to class
Food For Life: Diabetes Treatment & Prevention	\$120	\$130	Ages 18+ years. Tuesday classes 6:00 pm to 8:00 pm. 8 week class.
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.

<u>Adult Fitness</u>			
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.
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. Cash payment only
Zumba	\$8 per class	\$8 per class	Wednesday evenings; 6:30 - 7:15 pm. Cash payment only.
Fitness Bootcamp	\$10 per class	\$10 per class	Monday evenings; 7:30 - 8:30 pm. Cash payment only.
TNT (tone-n-tighten) Fitness Class	\$10 per class	\$10 per class	Thursday evenings; 7:30 - 8:30 pm. Cash payment only.
Basic Yoga	\$79	\$89	Monday classes 6:15 pm to 7:15 pm. 8 week class. Students must bring a yoga mat, blocks and strap to class. Minimum of 5 students needed to run class.
Barre Toning	\$79	\$89	Wednesday classes 7:00 pm to 8:00 pm. 8 week class. Students must bring a yoga mat and light weights to class. Minimum of 5 students needed to run class.
Fusion Yoga & Core Work	\$79	\$89	Thursday classes 6:15 pm to 7:15 pm. 8 week class. Students must bring a yoga mat, blocks and strap to class. Minimum of 5 students needed to run class.
Adult Cardio Tennis	\$58	\$63	Ages 18 and over. Tuesday Classes 7 pm - 8 pm.

Outdoor Adult Cardio Tennis	\$62	\$67	Ages 18 and over. Tuesday classes 7:30 pm - 8:30 pm. Classes held at Spindler Park in Eastpointe.
Outdoor Adult Cardio Tennis	\$120	\$125	Ages 18 and over. Monday and Wednesday classes 8 pm - 9 pm. Classes held at Spindler Park in Eastpointe.
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
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. Fitness Room orientation is required prior to using fitness room.



<u>Sports</u>				
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.
Soccer Academy	\$65	\$75	None	Tuesday & Thursday classes; 6:30 pm to 7:30 pm. Ages 6-10 years. 7 week class; instructional program.
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	\$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 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	\$90	\$100	None	This re-designed basketball league is for 6th-8th graders. 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. 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	\$62	\$67	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: \$7 Ages 7-12: \$9 Ages 9-18: \$9	Ages 5-8: \$9 7-12: \$11 18: \$11	Ages 9-	Saturday Afternoon; time varies by age group.
Outdoor Tennis Lessons	\$120	\$125	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	\$62	\$67	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	\$90	\$100	None	7-8 years old. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys Mustang Baseball	\$100	\$110	None	9-10 years old. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys Bronco Baseball	\$110	\$120	None	11-12 years old. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys Pony Baseball	\$140	\$150	None	13-14 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Boys Colt 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 Pigtail Softball	\$100	\$110	None	7-9 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Girls Biddy Fast pitch Softball	\$110	\$120	None	10-12 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Girls Competitive Fast pitch Softball	\$140	\$150	None	13-14 year olds. Game days may vary. Age as of May 1st. \$15 discount if registered early
Girls High School Fastpitch 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. Tuesdays, Thursdays and Saturdays. Age as of May 1st. \$15 discount if registered early

Program	Resident	Non-Resident	Deposit/Material Fee	Comments
Bizarre Sports Mash-up	\$60	\$70	none	Grades 3-8. All equipment provided. Participants receive a t-shirt. 3 weeks held in Fraser, 3 weeks held in Eastpointe/Roseville
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; Friday - Men's. 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
Co-Ed Kickball	\$300	\$300	\$40 Forfeit Fee + \$20 cash payment for the official fee due at the start of each scheduled game per team.	Wednesday evening league. Held at Huron Park. Games begin in mid July.
Girls Elementary Basketball	\$80	\$85	None	Grades 3rd - 6th. Game Days: Saturday mornings. \$15 discount if registered early. No admission fees for games
Boys Elementary Basketball	\$80	\$85	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 & 2nd 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

<b><u>Senior Activities</u></b>			
<b>Program</b>	<b>Resident</b>	<b>Non-Resident</b>	<b>Comments</b>
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. Fitness Room orientation is required prior to using fitness room.
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.
Shuffleboard	\$1	\$2	Wednesday, 12:30 - 3:00 pm. At Recreation Center.
Chair Yoga	\$2	\$3	Friday, 10:30 am - 11:30 am. At Recreation Center
Sit N Knit/Crochet	FREE	FREE	Monday and Tuesday at 11 am. At Recreation Center.

Program	Resident	Non-Resident	Comments
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.
Chess Club	FREE	FREE	Monday, Wednesday, Friday from 1:00 pm to 4:00 pm
Senior Center Holiday Party	\$22/person	\$25/person	Thursday, December 12, 2019 at Eastpointe Manor Banquet at 11 am. Includes meal and dessert, musical entertainment, games with prizes, door prizes and a visitor.
Foot Doctors			bi-monthly appointments available
AARP Tax Assistance	FREE	FREE	Starting February through mid-April, made by appointment. Appointments are on Tuesday mornings only!
Coloring for Adults	\$1	\$2	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
Various Parties	\$12-\$14	\$14-\$16	Approximately 3 a year, theme depends on the time of year the party is