



Recreating Recreation Operating Millage Breakdown (0.3 mills ≈\$1,200,000)

- I. Permanent Positions (\$327,670)
 - i. FT Parks and Grounds Laborer (\$65,000)
 - ii. PT Clerk Typist @ Recreation Department (\$25,410)
 - iii. FT Lead Maintenance Employee (\$82,500)
 - 1. Community Center, Splash Pad, Ice Rink, Park Monitors
 - iv. FT Naturalist (\$84,800)
 - 1. Nature Center/Events, Livery
 - v. PT Senior Center Specialist (\$34,980)
 - vi. PT Athletics Specialist (\$34,980)

- II. Temporary Part Time Staff (\$217,470 = \$197,700 + 10% FICA/Work Comp)
 - i. Community Center (\$75,500)
 - 1. 2 staff, 10 hours per day (Building Monitors)
 - 2. 1 staff, 10 hours per week (Office/Program Assistant)
 - ii. Park Monitors (\$27,500)
 - 1. 1 staff, 8 hours per day (up to two shifts)
 - iii. Ice Rink (\$42,000)
 - 1. 2 staff, 14 hours per day (November-March)
 - iv. Canoe/Kayak Livery (\$52,700)
 - 1. 4 staff, 14 hours per day (Weekends; April-October)

- III. Utilities (\$218,000)
 - i. Community Center (\$132,000)
 - 1. Based on Macomb Township

- ii. All other (\$86,000)
 - 1. Field/Court Lights
 - 2. Magnolia Park Restrooms
 - 3. Dog Park
 - 4. Skate Park
 - 5. Mini Soccer Field

- IV. Dodge Park Amenities (\$45,000)
 - i. Splash Pad (\$20,000)
 - 1. Water/Electric/Maintenance (based on estimate from vendor)
 - ii. Ice Rink (\$25,000)
 - 1. Water/Electric/Maintenance (based on estimate from vendor)

- V. Contracts (\$274,000)
 - i. Cleaning (\$156,000)
 - 1. Based on GDI estimate
 - ii. Alarm (\$1,200)
 - 1. Based on projected expenses
 - iii. Program Instructors (\$20,000)
 - 1. New fitness/instructional classes
 - iv. Aquatics Contracts (\$115,000)
 - 1. Aquatics & Fitness Center reimbursement to local communities (Communities TBD)
 - v. Printing (\$1,800)
 - 1. Promotional Materials/ Program Flyers, etc.

- VI. Supplies (\$25,000)
 - i. General program supplies
 - ii. PT Employee apparel
 - iii. Pet waste Bags
 - iv. Key Fob Passes
 - v. Livery Supplies
 - vi. Ice Skates
 - vii. Employee Cell Phones

- VII. Repair/ Maintenance (\$70,000)
 - i. Annual (\$40,000)

ii. Long Term Maintenance Deferment (\$30,000)

VIII. Contingency Pending Actual Costs of Above Items (\$23,860)

Total =\$1,200,000

(based on current estimates from HR, vendors, municipalities. These figures are subject to change based on the actual costs, but will be reflective of exact revenue generated from 0.3 mills)

Recreating Recreation Capital Project Breakdown (0.67 mills ≈\$45,000,000)

- I. Cornerstone Projects (\$27,225,000)
 - i. Community Center (\$22,000,000)
 - ii. Skatepark (\$600,000)
 - iii. Splash Park (\$800,000)
 - iv. Farmers Market Pavilion (\$1,000,000)
 - v. Refrigerated Ice Rink (\$600,000)
 - vi. Canoe and Kayak Livery (\$650,000)
 - vii. Dog Park (\$600,000)
 - viii. Mini Soccer Field (\$300,000)
 - ix. Senior Center Improvements (\$675,000)
 - 1. Bocce Ball Court Enclosure
 - 2. Low Impact Fitness Room

- II. Community Park and Athletic Complex Projects (\$6,124,880)
 - i. Dodge Park (\$1,425,000)
 - 1. Playground, path resurfacing, site amenities*
 - 2. Athletic court renovation, pavilion/restroom renovation
 - 3. Parking lot resurfacing

- ii. Farmstead Park (\$313,080)
 - 1. Entrance sign, path resurfacing, site amenities*
 - 2. Athletic field/court renovations, pavilion/restroom renovation
 - iii. LW Baumgartner Park (\$769,400)
 - 1. Playground, site amenities*
 - 2. Athletic field renovation, replacement ball field lighting
 - 3. Parking lot expansion
 - iv. James C. Nelson Park (\$577,400)
 - 1. Playgrounds, path resurfacing, site amenities*
 - 2. Pavilion/restroom renovation
 - 3. Disc golf course completion
 - v. Joseph J. Delia Park (\$3,040,000)
 - 1. Site amenities*
 - 2. Athletic field/court renovations, pavilion/restroom renovation
 - 3. Tennis and soccer lighting, parking lot surfacing and gates
- III. Neighborhood Parks (\$6,726,700)
 - i. Avis Park (\$252,500)
 - 1. Entrance sign, playground, path resurfacing, site amenities*
 - 2. Athletic court renovations
 - ii. Benjamin Hadley Park (\$147,300)
 - 1. Entrance sign, playground, path resurfacing, site amenities*
 - iii. Carpathia Park (\$253,200)
 - 1. Entrance sign, playground, path resurfacing, site amenities*
 - 2. Athletic court renovations
 - iv. College Park (\$239,600)
 - 1. Entrance sign, playground, path resurfacing, site amenities*
 - 2. Athletic court renovations
 - v. Fairfield Park (\$145,500)
 - 1. Entrance sign, playground, site amenities*
 - 2. Small pavilion installation
 - vi. Franklin Park (\$270,400)
 - 1. Entrance sign, playground, path resurfacing, site amenities*
 - 2. Athletic court renovations
 - vii. Hampton Park (\$477,700)
 - 1. Entrance sign, playground, path resurfacing, site amenities*
 - 2. Athletic court renovations, pickleball court installation
 - 3. Parking lot expansion and entrance gate

- viii. Jaycee Park (\$401,500)
 - 1. Entrance sign, play equipment installation, site amenities*
 - 2. Ball field repairs and field lighting, parking lot surfacing and gate
- ix. Kenneth Wolf Park (\$73,000)
 - 1. Entrance sign, path resurfacing, site amenities*
- x. Lakeside Island Park (\$21,200)
 - 1. Entrance sign, site amenities
- xi. Leroy Imus Park (\$422,800)
 - 1. Playground, path resurfacing, site amenities*
 - 2. Athletic court renovation, inline hockey rink installation
 - 3. Driveway resurfacing
- xii. Magnolia Park (\$746,900—Not including dog park costs from above)
 - 1. Entrance sign, playground, path resurfacing, site amenities*
 - 2. Athletic court renovations, pickleball court installation
 - 3. Parking lot resurfacing and gate, restroom installation
- xiii. Mark Sawyers Family Park (\$302,300)
 - 1. Playground, site amenities*
 - 2. Athletic court renovation, non-motorized path installation
- xiv. Moravian Park (\$244,700)
 - 1. Entrance sign, playground, path resurfacing, site amenities*
 - 2. Pavilion installation
- xv. Meadowview Park (\$293,900)
 - 1. Entrance sign, site amenities*
 - 2. Playground installation, non-motorized path installation
- xvi. North Clinton River Park (\$949,600)
 - 1. Playground relocation, path resurfacing, site amenities*
 - 2. Parking lot surfacing, lighting and gate
- xvii. Puffin Park (\$219,000)
 - 1. Entrance Sign, site amenities*
 - 2. Parking lot expansion and gate
- xviii. Rotary Park (\$298,900)
 - 1. Entrance sign, playground, site amenities*
 - 2. Parking lot expansion and gate, paddle landing site
- xix. South Clinton River Park (\$280,000)
 - 1. Entrance Sign, site amenities*
 - 2. Pavilion installation, parking lot installation
- xx. Thomas Chappelle Park (\$251,100)

- 1. Entrance sign, playground, path resurfacing, site amenities*
 - 2. Sledding hill installation
 - xxi. Washington Square Park (\$435,600)
 - 1. Entrance signs, playground, path resurfacing, site amenities*
 - 2. Athletic court renovation and lighting, pavilion installation

- IV. Trails (\$3,272,000)
 - i. Delia Park to Nature Center Trail (\$2,500,000)
 - ii. Existing path resurfacing and site amenities* (\$272,000)
 - iii. Universally Accessible paddle landings/launches (\$500,000)

- V. Miscellaneous Buildings and Projects (\$1,605,000)
 - i. Athletic Storage Renovations (\$40,000)
 - ii. Dodge Park Recreation Center Demolition/Renovation (\$1,000,000)
 - iii. Nature Center Improvements (\$85,000)
 - 1. Interior Renovations and Pavilion
 - 2. Technology upgrades
 - iv. Nature Preserve Improvements (\$80,000)
 - 1. Entrance signs and restroom renovation
 - v. Bond Costs (\$400,000)

- VI. Contingencies pending actual costs of above listed projects (\$46,420)

Total =\$45,000,000**

***Site amenity examples: garbage cans, picnic tables, bike racks**

****Project costs are based on historical comparisons and current estimates from vendors, architects and engineering. These figures are subject to change based on the actual costs, but will be reflective of the actual revenue generated from 0.67 mills.**