



**Northville Parks and Recreation Commission**  
**AGENDA**  
**Wednesday, January 24, 2023**  
**Northville Township Hall, 44405 Six Mile Road, Northville, MI, 48168**  
**Time: 5:30pm**

**1. Call to Order**

- 2. Roll Call:** Mark Abbo                      Mindy Herrmann  
                  Brian Turnbull                James Mazurek  
                  Scott Frush                            Barbara Moroski-Browne

Staff: Todd Mutchler, George Lahanas, Derek Smith

- 3. Citizen Comments** – Limited to 2 minutes per citizen/subject. If more time is needed, the item may be placed on the agenda.

**4. Adoption of Agenda and Consent Agenda**

(Consent Agenda items considered routine will be approved by one motion. There will be no separate discussion of these items unless a commissioner or citizen requests that the item be moved to the main agenda.)

**5. Approval of November 15, 2023, Parks & Recreation Commission Meeting Minutes**

**6. Presentations**

- A. 2024 Parks and Recreation Department Budget Amendment – Derek Smith

**7. Public Hearing**

- A. None

**8. Department Reports**

- A. Parks & Recreation Update

**9. Old Business**

- A. Unity Skatepark Update  
B. Parks & Recreation 5-Year Master Plan  
C. Legacy Park Phase 1 Trail Development Update  
D. Legacy Park Master Plan Update

**10. New Business**

- A. Approval of 2024 Parks and Recreation Department Budget Amendment #1

**11. Any other business or public comment for the Parks & Recreation Commission**

**12. Adjournment**

**Next Meeting – March 27, 2024**



**Northville Parks and Recreation Commission  
Meeting Minutes  
Wednesday, November 15, 2023  
Northville City Hall, 215 West Main Street  
Time: 5:30pm**

1. **Call to Order:** 5:30 p.m.

2. **Roll Call:** Mark Abbo, Supervisor, Northville Township  
Scott Frush, Trustee  
James Mazurek, School District Board Member  
Barbara Moroski-Browne, Mayor Pro-Tem arr. 5:35 p.m.  
Brian Turnbull, Mayor, City of Northville

**Absent:** Mindy Herrmann, Trustee  
George Lahanas, Staff

**Staff:** Todd Mutchler, Derek Smith

3. **Citizen Comments** – Limited to 2 minutes per citizen/subject. If more time is needed, the item may be placed on the agenda.

No citizens in attendance, agenda item closed.

4. **Adoption of Agenda and Consent Agenda**

(Consent Agenda items considered routine will be approved by one motion. There will be no separate discussion of these items unless a commissioner or citizen requests that the item be moved to the main agenda.)

Motion by Frush, support by Turnbull, to approve agenda as posted.

**Motion passed**

5. **Approval of September 27, 2023, Parks & Recreation Commission Meeting Minutes**

Motion by Turnbull, support by Frush, to approve the September 27, 2023 minutes as submitted.

**Motion passed**

6. **Presentations**

A. 2024 Parks and Recreation Department Budget – Derek Smith

Discussion:

Note: There were two previous budget meetings prior to Derek's arrival on staff.

Introduced in budget proposal were 4 new full time positions that may extend into 2025. Derek proposed a \$1.1 million department budget stating that things haven't changed financially for P&R in 10 years. On top of that, the department is underfunded. He noted the cost of living had gone up in this timeframe; yet the budget has remained the same. We need to



build a foundation and do things the proper way from the inside out before we can get the support we need. Cost recovery was one of the topics discussed as well as local business sponsorships.

- Staffing:
  - P & R has a history of struggling to retain its staff. This is largely due to the fact that there is a lack of support in resources. For instance, we've had 6 Senior Center Supervisors within the last 3 years. The supervisors are required to take on many roles including; administrative, programming, routine building maintenance, and SMART program.
  - This results in losing people to other local communities since we don't have proper staffing or facilities/spacing to meet the demands. These new positions would provide the ability to expand programs by offering more events, more fitness, and to hopefully regain some of the people we lost; and bring more into our community.
    - 1 Full Time – Senior Services Programmer at Northville Community Center
    - 1 Full Time – Recreation Programmer at Hillside Recreation Center
    - 2 Full Time – Park positions to meet needs of future expansion of parks
      - Legacy Park phase I trail design is projected to be completed by August 2024
      - Central Park
    - Replacement Funding – Truck addition, Recreation division needs, maintenance equipment
      - Capital Items – Machinery, vehicle maintenance

Mark Abbo proposed that Derek cut the budget amount in half to \$550,000 and for Derek to return again with the changes. Mark said this should be a gradual shift that should expand over a 4 year period rather than a 2 year and recommended not having anything associated with Legacy Park in this budget. Mark said that Derek can always come to the board if there is justification for a need. There is always an opportunity for budget amendments remarked Brian Turnbull.

## 7. Public Hearing

### A. Proposed 2024 Parks & Recreation Department Budget

Motion by Turnbull, support by Moroski-Browne to open public hearing to discuss department budget.

#### **Motion passed**

Jim Mazurek suggested looking for opportunities for naming rights on fields to help offset rental rates.

Motion by Turnbull, support by Abbo to close public hearing.

#### **Motion passed**



Abbo moved to approve budget subject to reducing fund balance to \$550,000 and reducing expenditures as well to \$550,000.

Motion by Turnbull, support by Frush to approve amended budget.

**Motion passed unanimously by voice vote.**

Brian Turnbull departed meeting after vote at 5:55 p.m.

## **8. Department Reports**

### **A. Parks & Recreation Update**

- Welcome New Comers to Northville Community Center
  - Debra Guilianelli-Smith is our new Senior Services Supervisor and is doing a fantastic job. She is already getting well acclimated to her new role. She comes to us from Farmington Hills.
  - Deborah Davison is our new Health & Wellness Coordinator who comes to us from Canton Leisure Services. Deborah has a Therapeutic Recreation degree which will help us greatly with expanding our service base; especially to those with disabilities.
- New Cricket Pitch – Grand opening was in September. Derek thanked Mark and Chris from the Board of Trustees for being there. They all enjoyed taking a swing at this new sport. Derek commented on what a wonderful group and opportunity this is for us. The Northville Cricket Association put this event on and we are really happy to be working with them.
- Marv Gans Community Park – The Play Structure is complete.
- Northville Community Center – This year we participated in the skeleton event and displayed our own pickleball player outside.

## **9. Old Business**

- A. Unity Skatepark Update – There is a final walk thru coming up shortly. This is still a construction site and we don't want anyone using it. Fencing and signage will be coming. It is a really big and awesome park. The target date is May 2024.
- B. Parks & Recreation 5-Year Master Plan update – We met with LAP, members of the city, the township planner, and the park superintendent. We had a lengthy meeting. We went over the entire inventory of our parks to be sure all the master plans have connectivity to parks overall master plan including; Ford Field master plan, Legacy Park master plan, and non-motorized pathway plans. These all need to be included in the document for grant purposes. LAP will be providing a rough draft of the document. We hope to have the master plan out on the street for the 30-day public review period in December. The goal is to have both the city and township public hearings for board approval in January. We must submit this to the state by February 1, 2024. This is for both state funding and state grants.

- C. Legacy Park Master Plan Update – We will place this on hold until we get the parks master plan completed by the end of the month. We received all the survey results. There were about 2500 total respondents with a pretty even base of senior citizens, high school students, and families taking the survey. This will help guide our boards and commissions on what kind of services the community desires. Once the 5-year master plan is finished, we will do the same for the Legacy Park Master Plan and have multiple public hearings.

**10. New Business**

- A. Resolution to Adopt 2024 Parks and Recreation Department Budget

Addressed previously, after public hearing; prior to Brian Turnbull's early departure.

- B. 2024 Parks & Recreation Commission Meeting Schedule

Meeting schedule adopted by board.

**11. Any other business or public comment for the Parks & Recreation Commission.**

None.

**12. Adjournment**

**MOTION by Abbo, support by Frush, to adjourn the meeting.**

Motion passed unanimously by voice vote.

The meeting adjourned at 6:08 p.m.

## NORTHVILLE PARKS & RECREATION COMMISSION

JANUARY 24, 2024

### DEPARTMENT REPORTS

#### **Director Derek Smith**

Highlights to note in this packet

- New Department Sponsorship Book
- Pickleball Townhall
- Department Policy Updates – General Refund Policy
- Staff In-Service Presentation – SWOT Analysis Report
- Amended Budget
- Community Center(s) Hours of Operation
- Master Plan /Strategic Plan / Branding Plan ... New Magazine (Concept)



#### ***2023 Department Accomplishments – Year in Review***

##### **Director / Departmental**

- Legacy Park Trail Construction/Development underway with Rock Solid
- Northville Cricket Club Agreement Adopted / Opening Day
- Completed Northville Community Parks & Recreation 2024-2023 Master Plan & Ford Field Master Plan
- SMART Transportation Program – vehicle repair and staff training
- Hired AD, Senior Center Supervisor, Recreation Specialist, & Health & Wellness Coordinator
- Employee retention – Superintendents moved to pension plan, Rec Super salary increase and increase to PT wages
- Presented 60 Day Department Analysis to Commission & Executive Committee
- Adopted new General Refund Policy and Code of Conduct Policy
- Policies in process – Inclement Weather; Resident/Non-Resident Rates; & Incident/Accident Reporting
- Unity Skatepark Project near completion
- 2024 Budget Approval & Report / Reduction
- Development of the NPAR Sponsorship Book
- Department Recreation magazine back to print/distribution
- Legacy Park Promotional Video
- Both Recreation centers to full 8-hour business days
- mParks Local Elected Official Award – Abbo
- Staff In-Service
- Department Sponsorship Book

### **Personnel Updates:**

- Welcomed Michael Judon as the Basketball Coordinator in January.
- Strengthened the team with the addition of Recreation Assistants Cheryl Sayn and Margy Burkhart in late April.
- Appointed Derek Smith as the Director of Parks and Recreation on July 5.
- Greg Morris joined as the Assistant Director of Parks and Recreation on September 13.
- Debra Giulianelli-Smith was hired as the new Senior Services Supervisor on October 4.
- Hired Health and Wellness Coordinator Deborah Davison to the team on October 27.
- Expanded P & R team hiring Julie Wheeler, Rec Specialist for Seniors Division, on November 22.

### **Professional Development**

- Recreation Staff attended the mParks conference in Lansing in February for professional development.
- Director Smith attended NRPA Conference in Dallas, Tx, in November – professional Development.
- Recreation Superintendent Bridget Renwick graduated from Certified Public Manager Program through Saginaw Valley State University.

### **Community Events:**

- Successfully hosted the Northville Archery Invitational in March.
- Collaborated with Maybury State Park for the well-received Eggstravaganza in April, attended by 1440 guests.
- Coordinated a community bike event in partnership w/ the Police Dept on May 12.
- Organized a Movie in the Park attended by 100 people on June 9.
- Launched Tunes on Tuesday in the City of Northville on June 13.
- Conducted the first-ever outdoor Archery class at Maybury State Park in June.
- Celebrated the opening of the Cricket Pitch on September 30.
- Hosted a successful Halloween Event with 92 kids on October 17.
- Facilitated a Thanksgiving Meal get-together on November 21.
- Achieved a sold-out Pancakes and PJs event on December 2.
- Concluded the year with a successful Winter Celebration on December 7.
- Hosted Pickleball Townhall meeting addressing community needs of facilities and programs.

### **Operational Improvements:**

- Implemented updates to the Cash Handling Procedure on October 2 (finalization in progress).
- Resumed SMART Transportation services on October 2.
- Installed nameplates on October 2 for improved identification.
- Submitted and implemented a refined Refund Policy on October 13 and November 21, respectively.
- Successfully submitted the budget for the first time on October 18.
- Implemented Wi-Fi access for employees at Hillside on October 18.
- Initiated NCC Renovations on December 15.

- Collaborated with HR and Finance to finalize the budget for 2024 on December 22.

#### **Staff Development and Collaboration:**

- Met with the Detroit Pistons on May 5, resulting in the establishment of the Junior Pistons Basketball Leagues.
- Bridget represented the department at the MOLD Retreat on September 26.
- Formed the First Leadership Team with Derek, Greg, Bridget, and Nate on October 24.
- Collaborated on an early release of winter basketball with Michael on October 31.
- Ordered gear for staff on November 3.
- Released the New Activities Guide to the public on November 29.
- Concluded the year with a Staff Party featuring Secret Santa on December 13.

#### **Capital/Contractor Improvements**

1. Completed Fish Hatchery playground replacement & drainage
2. Completed Millennium baseball fencing repair/replacement project
3. Completed installation of Millennium dugout structures on fields 6,7
4. Completed infield regrading at Millennium Park
5. Completed Fish Hatchery fountain project
6. Completed Fish Hatchery parking lot improvement
7. Completed City Wayne County millage projects
  - a. Replaced memorial bench pads at Ford Field
  - b. Replaced entrance paddock at Cady St. Dog Park
8. Completed Community Park playground replacement project
9. Completed Cricket Pitch project at Millennium Park
10. Completed replacement of Community Park irrigation well pump
11. Unity Skatepark Construction – On Going

#### **Staff Project Improvements**

1. Completed Hillside scoreboard replacement
2. Purchased/implemented new baseball groomer for improved playing conditions

#### **Partnerships**

1. Worked with City Beautification commission to redesign and plant the Cabbagetown flowerbed.
2. Worked with NBSA on batting cage improvements (concrete, turf, fencing) at Millennium



**Assistant Director Greg Morris**

Since September when I started as Assistant Director, my goal has been to work with Director Smith by building a positive culture within Northville Parks and Recreation—a culture that lays the foundation for sustained success in the future. This deliberate focus on promoting collaboration and unity has played a key role in our successes and is helping to establish a dynamic and thriving team.

In my short time here, our department has had a lot of positive developments. Below are some key achievements to assist us in elevating our department and creating community connections.

- Pivotal team expansion with Debra Giulianelli-Smith as the Senior Services Supervisor, Health and Wellness Coordinator Deborah Davison and Recreation Specialist – Seniors Julie Wheeler.
- Evident commitment by our staff to community engagement with events like the Halloween Spooktacular, Pajamas and PJs, and the Pickleball Town Hall.
- Operational enhancements including establishing a General Refund Policy, updates to Cash Handling Procedures and Wi-Fi access implementation in October, expanding our office hours to 8 am to 4:30 pm at both Hillside and the Northville Community Center in January, reflecting a dedication to building solid business practices while giving staff the tools to perform their positions more efficiently. Policies and procedures are a key focus for our organization as we work to improve our cost recovery.
- Increased our public profile with an increased effort to market the benefits of the parks and programs we offer. This included our first activity guide for our January – May programs which went to all homes in both the City and Township as well as additional social media posts highlighting the variety of programs we offer. For example, Facebook went from 573 visits from December 14, 2022-January 15, 2023 to 1,540 visits during that same period this past December to January 15, 2024.
- Lastly, our first staff in-service on January 18 and 19 is a key moment to bring our entire staff together to get them involved in our long-term strategic planning.

As we celebrate our accomplishments, the promising trajectory of Northville Parks and Recreation becomes even clearer. With a growing team, strengthened policies and procedures, and an unwavering dedication to our community, we are poised for remarkable achievements in 2024 and beyond. The foundation we have laid sets the stage for amazing things, making the coming year one of exciting possibilities and continued success for the entire Northville community.

**UPDATED POLICIES**

- Refund Policy – Completed
- Incident/Accident Report – In Process
- Inclement Weather – In Process
- Resident/Non-Resident Rates – In Process



## **Recreation Superintendent Bridget Renwick**

November 2023 – January 2024

### **Pancakes and PJs**

On December 2<sup>nd</sup>, the Recreation division hosted the annual “Pancakes and PJs” event at the Northville Community Center with 227 guests. Kids and adults alike earned their full bellies they as caught flying pancakes – a few were even flipped by our special volunteers, the Northville Township Police Department. After breakfast, there were a variety of crafts to make, cookies to decorate, and don’t forget a visit to see Santa and Mrs. Claus!



## **YOUTH PROGRAMS**



### **Process Improvements**

Last summer, the Recreation team was challenged with the task of moving our planning calendar from quarterly to a 6-month window for programs and special events. By October, while assisting with being short staffed in Senior Services, the team successfully planned out activities for January-May 2024 as well as special events through the end of the year. In doing this, not only did staff work together incredibly well to coordinate programs, but customer service has been improved by opening up the window for public rentals. In December, our first long-term brochure was produced, and it was also printed and mailed for the first time since before the pandemic. We hope registration numbers continue to improve throughout the year as our customers can plan their schedules further out.

In addition to scheduling improvements, we have been working on updating policies and procedures to make the department more effective, including Incident Reporting, Inclement Weather, General Refunds, and Non-Resident Fees.

**Park Superintendent Nathan Riley**

Community Park Playground Project -\$160,000- WeBuildFun

The playground at Marv Gans Community Park was recently replaced. The old playground had limited equipment and suffered from very poor drainage. With the completion of the homes in the Village at Northville (VAN) development, Community Park has seen a dramatic increase in daily visitors, walkers and children looking for play opportunities. The new playground features a “Mega” tower with slides and “Pegasus” climbing structure. Other improvements include drain tile installation.



**Northville Community Center Updates-Various Vendors-In progress**

The Community Center is undergoing a number of updates to help update the busy facility. A major renovation of the Community Center was completed in 2004 and the facility was in need of a “freshen” look. Parts of the project that have been completed are painting of the living, banquet, offices and meeting rooms. New carpet has been installed and LVT flooring has replaced the carpet in the “fitness” room. New lighting and floor refinishing have been completed in the gym. New living room furniture has been ordered and is expected to be delivered in mid-late February that will close out the project.



**Senior Services Supervisor Debbie Giulianelli-Smith**

**Northville Senior Services** had a busy few months! Trees were set up for our Festival of Trees and decorated by Northville non-profits. They were beautifully decorated and they lit up the lobby/living room for our Tree Lighting. We celebrated the holidays with our Winter Celebration and were serenaded by preschoolers from Old Villiage School. January has brought on many calls to our faboulous front desk team to set up appointments for the free AARP Tax Aide, which is such a important service to our older adult residents. We also welcomed Julie Wheeler as she began her role as Recreation Specialist for Senior Services, please read her bio below. We are rounding out January starting a new “NCC Lunch Crew” program that will bring socialization and congregate meals to Senior Services. We are hoping that this evolves to more than once a month, perhaps once a week by the end of 2024! NCC Open House on Jan 29 will show off our revonnated space and give an oppportunity for our residents to meet our Senior Service Staff. Lastly, we’ve heard the call to travel by our residents and are providing them with a Travel Show on Jan 31 to showcase day trips and extended travel opprotunities. We are excited to be building up our Senior Services!

**Thankful for Our Veterans Luncheon, November 9, 2023** – we honored our local Veterans at our combined Veterans Day and Thanksgiving event. Veterans were recognized by giving us their name, rank of service and welcomed to share a story. Inspiring day honoring our Northville Veterans.



**Winter Celebration Luncheon, December 7, 2023** – We sang songs and celebrated the upcoming holidays together.



**Welcome Julie Wheeler to our Senior Services team!**

We're thrilled to welcome Julie Wheeler to our team as the Recreation Specialist. Julie brings her passion for connecting with seniors, honed over 3 years in Farmington Hills. She's eager to enhance our programs and services for Northville's senior community. Julie, a Farmington resident, is a mother of two - her son lives in Antwerp, Belgium, and her daughter in Virginia. An avid reader, she's been part of the same book club for over 15 years and loves trivia, leading her team in a weekly trivia league. Her love for animals shines through in her roles as a foster puppy raiser for Paws With A Cause<sup>®</sup> and a foster for For The Love of Cats





# CHARTER TOWNSHIP OF NORTHVILLE

<b>Subject:</b> General Refund Policy	<b>Policy:</b> 7.5.001	<b>Pages:</b> 3
<b>Standards:</b> Financial Management	<b>Effective Date:</b> 11/28/23	<b>Revised Date:</b>
<b>Director Approval Signature:</b> <i>[Signature]</i>		<b>Signature Date:</b> 11/28/23

**I. PURPOSE:**

The purpose of the regulation is to establish a set of General Cancellation Policies to be utilized by Parks and Recreation staff which will assist in the management of programs.

**II. POLICY STATEMENT:**

Northville Parks and Recreation (NPAR) issues refunds for a variety of reasons throughout the year. This policy will provide staff with guidelines on how to act accordingly regarding refunds.

**III. SCOPE:**

All NPAR full-time and part-time employees who oversee programs and/or take in registrations.

**IV. PROCEDURES:**

**A. General Policies**

1. If NPAR cancels a program for any reason, a full refund will be issued back in the form of the original payment (cash payments will be refunded as checks).
2. All refund requests, including any programs registered for online, must be requested in writing to the NPAR Office or emailed to [recreation@twp.northville.mi.us](mailto:recreation@twp.northville.mi.us). Refunds submitted after 4:30 pm on the date registration closes will be considered the next business day and will be subject to the timelines listed below.
3. If a cancellation is requested prior to the close of registration, a full refund will be issued, minus a \$15 administration fee.
4. If a cancellation is requested after the close of registration, no refund will be issued.
5. Refunds may take four to six weeks to be fully processed.
6. Single day programs, special events, community events, trips are nonrefundable unless otherwise noted.
7. Programs will not be prorated due to missed dates on the participant's behalf.
8. An effort will be made to schedule a make-up date if a class/program/game is canceled due to any causes beyond our control. If rescheduling is not possible or the participant is not able to attend the makeup class, no partial refund will be provided.

**B. Summer Day Camp Cancellation Policy**

Summer Day Camp cancellations requests must occur 14 calendar days prior to the start of camp to receive a refund minus a \$15 cancellation fee per week. Requests submitted less than 14 days will not be considered. Request for refund due to medical reasons will be considered at any time if accompanied with a doctor's note.

**C. Ski & Snowboard Club Cancellation Policy**

Refund eligibility may vary depending on selected add-ons during registration, such as transportation, lift tickets, lessons, etc. Please contact [recreation@twp.northville.mi.us](mailto:recreation@twp.northville.mi.us) for more details.

**D. Punch Cards Refund Policies**

1. Cards may be transferred.
2. Each punch card is valid for the calendar year.
3. NPAR will not handle money transactions after initial purchase.
4. No refunds will be issued for unused punches.
5. No refunds or replacements will be issued for lost or stolen punch cards.

**E. Adult Sports League Cancellation Policies**

Some adult leagues may have a refund for no forfeits. Please see your league rules for your specific sport.

**F. Youth Sports League Cancellation Policies**

1. Refunds after uniforms have been ordered will have the uniform and administrative fees subtracted.
2. NPAR will do their best to recruit team coaches. In the event that a coach is not found, team parents will be asked to assist in organizing and training team players utilizing equipment, drills and rules provided by NPAR. Refunds will not be issued because of lack of coaches.
3. Effort will be made to accommodate preferred practice night requests, but not all requests can be honored due to the schedules of volunteer coaches. Refunds will not be issued when preferred practice night is not available.
4. Refunds will not be issued for players who request specific teams/coaches and do not get assigned according to their requests.
5. At the discretion of NPAR, players who are injured during the season may receive a pro-rated credit on their family account to be used toward future leagues or programs.

**G. Facility Rentals Cancellation/Refund Policies**

1. Refund eligibility will vary based on the length of time between the cancellation request and the approved reservation:
  - o If the renter requests a refund within 24 hours after receiving notice that a reservation has been approved, a full refund minus a \$15 administrative fee will be issued.
  - o 30 days or more prior to rental start date: 50% refund of rental fee;
  - o 15-29 days prior notice to the rental start date: 25% refund of rental fee;
  - o 14 days or less prior notice to the rental start date: No refund.
2. Refunds will not be issued for "no-shows"
3. NPAR reserves the right to cancel or refuse the use of the facility to any person or organization for just cause, with or without due notice. Full refund will be issued if NPAR needs to cancel an event.
4. NPAR will not approve a refund or date change to shelter rentals due to inclement weather.
5. NPAR reserves the right to close any facility at any time due to inclement weather, poor field conditions, or move rental field locations if deemed necessary. If NPAR cancels the rental, we will make every effort to re-schedule

the rental. If we are unable to re-schedule, a full refund will be issued for the cancelled reservation.

6. Indoor rentals only - Security Deposit must be paid upon booking to hold rental date. Deposits will be:
  - o Returned after rental, if the space is cleaned up and no damage or additional charges occurred
  - o Issued back in the form of the original payment (cash payments will be refunded as checks)

**V. FORMS**

7.5.001A Refund Request Form

7.5.001B Dog Park Key Fob Return Form

7.5.001C Rental Review Form

**VI. RESPONSIBILITIES**

Recreation Assistants process all refunds after Specialists or Coordinators approve the request and a Refund Request Form is completed by either a customer or staff.

Recreation Assistants can process Dog Park Key Fob Returns by completing the Dog Park Key Fob Return Form without additional approval. For all facility rentals requiring a security deposit, Building Attendants will complete the Rental Review Form and turn it in to the Facilities Specialist. In the instance a Recreation Assistant cannot process the refund, a Recreation Superintendent or the Assistant Director can process them.

**VII. ENFORCEMENT:**

Employees found in violation of this policy or misrepresentation of their civic responsibilities will be subject to discipline according to 5.1.008 Disciplinary Policy.

**VIII. POLICY HISTORY:**

Created 11/28/23



# Northville Compass

Your Guide to Discovering the Pulse of Community



Inside this Issue:

Parks and Recreation Magazine  
June-December 2024



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Phone: (248) 349-0203  
[Recreation@twp.northville.mi.us](mailto:Recreation@twp.northville.mi.us)

December 22, 2023

Spohn Ranch  
6824 S Centinela Avenue  
Los Angeles, CA 90230

Subject: Unity Skate Park

Spohn Ranch Representatives,

Thank you for your patience as Northville Parks & Recreation completes the final review of the Unity Skate Park Project. I would like to express my gratitude to your staff for constructing an incredible park amenity for our community. As we all know, the project has come with its share of difficulties. From this point forward, the long-term success and maintenance of the park is our primary focus. To that point, there have been several concerns and issues throughout the construction/completion of the skatepark, and before the Unity Skatepark stakeholders submit any final payments, there are several areas that need clarification/discussion including:

- 1) **Concrete Control/Expansion Joints & Cracking**
  - The attached pictures are marked in construction document page SK5.0 with the missing expansion/control joints are numbered in BLUE, and cracks numbered in RED (Attachment 1). Many of the cracks appear to be 'shrinkage,' cracks. However, several appear to be in areas where expansion/control joints were noted on the plans but not installed (examples - Joint# 3 & 4 / Crack 1; Joint 18 / Crack 3A & 3B).
- 2) **Missing Atrium Drains, Connections and Drain Lines**
  - Per the construction documents, SK8.1 (attachment 2), a 4 inch drain line was to be installed in the center of the pump track. The drain was not installed per the specifications. The site was also not graded to the existing atrium drain located between the pump track and the main skatepark. As indicated in the photos below, there is reoccurring - standing water in both areas. Due to the low temperatures of Michigan winters, there is concern that the water will freeze and cause damage to the concrete. Northville Township is requesting Spohn Ranch's review and suggestions on completing the installation of the pump track drain and discussion regarding the site restoration/grading of material not sloped to the atrium drain.
- 3) **Site Restoration & Clean Up**
  - Due to the early delay in project, final restoration of the site was not completed. Northville Parks & Recreation (NPR) appreciates Spohn Ranch's willingness to remove \$10,000 from the final payment. Due to the aforementioned drain still needing to be installed, cleaning of the amenity and parking lots not completed, and timeliness of the restoration being spring, NPR is



775 N. Center Street, Suite B  
Northville, MI 48167  
Phone: (248) 349-0203  
[Recreation@twp.northville.mi.us](mailto:Recreation@twp.northville.mi.us)

seeking quotes to determine its restorations actual cost. Quotes from both the drain installation and site restoration will be shared with Spohn Ranch for discussion before moving forward.

I would like to thank you for your time in reviewing the above issues and look forward to discussing their resolution with you after the holidays. I'm also of the understanding that there is a substantial final payment to be submitted, through discussions, I would like to find an agreed upon sum that could be submitted to the projects trust for payment, minus the agreed upon resolution of the aforementioned issues. As Vince so eloquently stated, my hope is that we can wrap this project up as quickly and amicably as possible, shifting our focus to what brings us together, not divides us.

Thank you again for you patience, and a happy holiday to your Spohn Ranch family.

A handwritten signature in black ink, appearing to read "Derek O. Smith". The signature is fluid and cursive, with a large initial "D" and "S".

Derek O. Smith, CPRP  
NPR Director

**NORTHVILLE PARKS & RECREATION COMMISSION**  
**Request for Action**

<b>Meeting Date:</b>	January 24, 2024
<b>Agenda Item:</b>	<b>Budget amendment #1 - 2024 Northville Parks &amp; Recreation Budget</b>
<b>Support &amp; Background Information:</b>	<p>The Northville Parks &amp; Recreation budget and Notice Public Hearing were delivered to both the City of Northville, and Charter Township of Northville's Clerk's Offices on Monday, November 6, 2023, for posting/public review.</p> <p><i>November 15, 2023 – excerpts from the Meeting Minutes</i></p> <p><i>*Chairman Abbo proposed that Director Smith cut the budget lean on the fund balance amount in half to \$550,000 and for Smith to return again with the changes. Chairman Abbo stated this should be a gradual shift that should expand over a 4 year period rather than a 2 year and recommended not having anything associated with Legacy Park in this budget. The Chairman also said that Smith can always come to the board if there is justification for a need.</i></p> <p><i>*Abbo moved to approve budget subject to reducing fund balance to \$550,000 and reducing expenditures as well to \$550,000.</i></p> <p><i>*Motion by Turnbull, support by Frush to approve amended budget.</i></p> <p><i>*Motion passed unanimously by voice vote.</i></p> <p>Director Smith and the P &amp; R leadership team revisited the budget and were able to make the \$550,000 adjustment as requested. Notable budget reductions include:</p> <ul style="list-style-type: none"><li>• 2 FT Park Maintenance positions not needed until Legacy and Ford Field Park development takes place</li><li>• Reduction in PT Seasonal Employee wages – 3 year average</li><li>• Grounds maintenance and equipment reduction</li><li>• NCC renovation ie sound system replacement; ADA gymnasium entrance addition; banquet room AV;</li><li>• Cubical replacement at Hillside Community Center</li><li>• Elimination of multiple audits</li><li>• P &amp; R Commission meeting minutes being done in-house</li></ul>

<b>Budget Impact:</b>	<p>Reduction of \$550,000 completed, the department will still operate at a \$550,000 reduction from the fund balance.</p> <p>Total Estimated Revenues : \$2,545,124</p> <p>Total Estimated Expenditures: \$\$3,095,124</p> <p>Net of Revenues &amp; Appropriations: (\$550,000) / -\$21.61%</p> <p>Beginning Fund Balance – All Funds \$2,890,010.63</p> <p>Ending Fund Balance – All Funds \$2,340,010.63</p>
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<b>Suggested Motion:</b>	<p>MOVE to ACCEPT the 2024 Northville Parks &amp; Recreation operating budget Amendment #1 with included reduction of \$550,000.</p>
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Comments/Questions:

<b>Follow-up:</b>	<b>M/S</b>	<b>COMMISSION MEMBER</b>	<b>YES</b>	<b>NO</b>
		<b>Abbo</b>		
		<b>Frush</b>		
		<b>Herrmann</b>		
		<b>Mazurek</b>		
		<b>Morowski-Browne</b>		
		<b>Turnbull</b>		

**BUDGET REPORT FOR NORTHVILLE CHARTER TOWNSHIP**

Calculations As of 12/31/2024

GL Number	Description	2023 Amended Budget	2023 Activity	2023 PROJECTED	2024 DEPT REQUESTED	2024 BOARD APPROVED
<b>Fund: 208 PARKS, RECREATON &amp; SENIOR SERVICES FUND</b>						
<b>000</b>						
<b>TOWNSHIP CONTRIBUTION</b>						
208-000-588.001	Township Contribution	1,042,539.00	1,042,536.00	1,042,539.00	1,123,130.00	1,123,130.00
	TOWNSHIP CONTRIBUTION	<u>1,042,539.00</u>	<u>1,042,536.00</u>	<u>1,042,539.00</u>	<u>1,123,130.00</u>	<u>1,123,130.00</u>
<b>CITY CONTRIBUTIONS</b>						
208-000-588.002	City Contribution	195,300.00	195,300.00	195,300.00	210,669.00	210,669.00
	CITY CONTRIBUTIONS	<u>195,300.00</u>	<u>195,300.00</u>	<u>195,300.00</u>	<u>210,669.00</u>	<u>210,669.00</u>
<b>RECREATION PROGRAM ACTIVITIES</b>						
208-000-651.010	Adult Softball	20,000.00	16,974.10	17,000.00	19,000.00	19,000.00
208-000-651.030	Adult Basketball	15,000.00	17,880.00	19,350.00	19,000.00	19,000.00
208-000-651.050	Youth Basketball	120,000.00	178,460.00	112,000.00	125,600.00	125,600.00
208-000-651.060	Day Camp	40,000.00	43,495.00	43,495.00	46,620.00	46,620.00
208-000-651.080	Recreation Programs - Non-Res	13,000.00	14,913.50	13,000.00	16,250.00	16,250.00
208-000-651.090	Ski Club	60,000.00	81,763.00	39,162.00	60,000.00	60,000.00
208-000-651.100	Other Programs	148,000.00	178,887.30	149,750.00	154,255.00	154,255.00
208-000-651.180	Adult Volleyball	30,000.00	33,346.00	23,866.00	25,000.00	25,000.00
208-000-651.190	Youth Volleyball	42,000.00	45,345.00	50,000.00	45,000.00	45,000.00
208-000-651.220	Safety Town	13,440.00	9,948.50	9,949.00	16,058.00	16,058.00
208-000-651.250	Tennis	125,000.00	95,277.20	97,000.00	110,000.00	110,000.00
208-000-651.270	Sand Volleyball	9,000.00	8,775.00	8,775.00	9,000.00	9,000.00
	RECREATION PROGRAM ACTIVITIES	<u>635,440.00</u>	<u>725,064.60</u>	<u>583,347.00</u>	<u>645,783.00</u>	<u>645,783.00</u>
<b>DONATIONS AND SCHOLARSHIPS</b>						
208-000-651.210	Safety Town Donations	2,000.00	750.00	750.00	0.00	0.00
208-000-651.230	Tunes on Tuesday Donations	5,000.00	5,700.00	5,700.00	5,000.00	5,000.00
208-000-651.290	Other Program Donations	2,000.00	1,650.00	1,600.00	5,000.00	5,000.00
208-000-653.050	Donations	6,330.00	10,489.00	10,000.00	6,300.00	6,300.00
208-000-653.130	Program Sponsorships	5,000.00	3,550.00	3,675.00	5,000.00	5,000.00
	DONATIONS AND SCHOLARSHIPS	<u>20,330.00</u>	<u>22,139.00</u>	<u>21,725.00</u>	<u>21,300.00</u>	<u>21,300.00</u>
<b>SENIOR PROGRAMS AND TRANSPORTATION</b>						
208-000-653.010	Senior Class & Activities	750.00	619.00	600.00	500.00	500.00
208-000-653.030	Cards and Games	4,000.00	2,941.11	3,015.00	4,000.00	4,000.00
208-000-653.040	Refreshments	500.00	0.00	0.00	500.00	500.00
208-000-653.060	SMART Contract Revenue	49,375.00	3,060.64	50,000.00	55,000.00	55,000.00
208-000-653.070	Transportation Contributions	13,705.00	12,841.00	23,560.00	13,672.00	13,672.00
208-000-653.080	Senior Services Non-Resident	0.00	20.00	0.00	0.00	0.00
208-000-653.090	Newsletter Subscriptions	120.00	64.00	40.00	60.00	60.00
208-000-653.101	Senior Events	10,000.00	4,814.00	3,550.00	7,400.00	7,400.00
208-000-653.102	Day Trips	4,000.00	61,159.00	15,664.00	14,000.00	14,000.00
208-000-653.104	Curb to Curb	8,000.00	7,064.00	6,950.00	8,000.00	8,000.00
208-000-653.240	Health & Wellness	30,000.00	48,811.50	59,730.00	50,000.00	50,000.00
	SENIOR PROGRAMS AND TRANSPORTATION	<u>120,450.00</u>	<u>141,394.25</u>	<u>163,109.00</u>	<u>153,132.00</u>	<u>153,132.00</u>
<b>FACILITY RENTALS</b>						
208-000-659.100	Rental Revenue (External) NCC	45,000.00	77,736.50	62,000.00	50,000.00	50,000.00
208-000-659.110	P&R Program Rent - NCC	17,000.00	35,157.00	35,000.00	19,500.00	19,500.00
208-000-659.400	RCHillside External Rent	50,000.00	69,824.75	50,000.00	45,000.00	45,000.00
208-000-659.410	RCHillside Program Rent	42,000.00	59,537.25	60,000.00	50,000.00	50,000.00
208-000-675.010	Park & Facility Surcharge Fee	27,000.00	1,351.00	846.00	0.00	0.00

**BUDGET REPORT FOR NORTHVILLE CHARTER TOWNSHIP**

Calculations As of 12/31/2024

GL Number	Description	2023 Amended Budget	2023 Activity	2023 PROJECTED	2024 DEPT REQUESTED	2024 BOARD APPROVED
<b>Fund: 208 PARKS, RECREATON &amp; SENIOR SERVICES FUND</b>						
<b>000</b>						
<b>FACILITY RENTALS</b>						
	FACILITY RENTALS	181,000.00	243,606.50	207,846.00	164,500.00	164,500.00
<b>INTEREST INCOME</b>						
208-000-664.000	Interest on Investments	0.00	139,217.64	102,000.00	0.00	0.00
	INTEREST INCOME	0.00	139,217.64	102,000.00	0.00	0.00
<b>PARK RENTALS AND USER FEES</b>						
208-000-675.030	Park Rent	17,000.00	30,640.00	17,000.00	17,000.00	17,000.00
208-000-675.040	Dog Park User Fees	17,000.00	19,354.00	17,000.00	17,000.00	17,000.00
	PARK RENTALS AND USER FEES	34,000.00	49,994.00	34,000.00	34,000.00	34,000.00
<b>OTHER REVENUE</b>						
208-000-677.000	Reimbursements	0.00	29,560.05	0.00	0.00	0.00
208-000-694.000	Miscellaneous Revenue	0.00	348.11	0.00	0.00	0.00
	OTHER REVENUE	0.00	29,908.16	0.00	0.00	0.00
<b>EXTERNAL ATHLETIC ASSOCIATIONS</b>						
208-000-682.020	Field Rentals NSA Services -	132,000.00	136,855.00	135,470.00	135,960.00	135,960.00
208-000-682.030	NBSA Services - Baseball/Soft	55,000.00	56,034.04	56,034.00	56,650.00	56,650.00
	EXTERNAL ATHLETIC ASSOCIATIONS	187,000.00	192,889.04	191,504.00	192,610.00	192,610.00
<b>Unclassified</b>						
208-000-597.000	Contribution from Primary Gov	0.00	138,537.76	0.00	0.00	0.00
	Unclassified	0.00	138,537.76	0.00	0.00	0.00
	<b>Total 000:</b>	<b>2,416,059.00</b>	<b>2,920,586.95</b>	<b>2,541,370.00</b>	<b>2,545,124.00</b>	<b>2,545,124.00</b>
<b>753</b>						
<b>PERSONNEL SERVICES</b>						
208-753-701.000	Salary Full-Time	148,450.00	198,395.46	148,450.00	217,350.00	217,350.00
208-753-715.001	Social security	11,513.00	15,152.58	11,513.00	16,627.00	16,627.00
208-753-716.000	Insurance	24,791.00	11,425.60	24,791.00	46,197.00	46,197.00
208-753-718.000	Pension	18,712.00	20,802.86	29,006.00	38,429.00	38,429.00
208-753-718.100	Additional pension contributi	0.00	140,000.00	0.00	0.00	0.00
208-753-718.200	Pension - defined contributio	8,498.00	2,379.07	8,498.00	0.00	0.00
208-753-718.450	Retiree Health Savings	1,300.00	400.00	1,300.00	0.00	0.00
208-753-718.500	Retiree health care benefits	3,568.00	0.00	3,568.00	10,044.00	10,044.00
208-753-720.000	Workers compensation	486.00	328.63	486.00	805.00	805.00
	PERSONNEL SERVICES	217,318.00	388,884.20	227,612.00	329,452.00	329,452.00
<b>OTHER SERVICES AND CHARGES</b>						
208-753-711.000	Board Minutes	0.00	1,500.00	3,000.00	0.00	0.00
208-753-812.000	Data processing	29,950.00	21,351.56	27,750.00	23,350.00	23,350.00
208-753-827.000	Professional Services	149,742.00	37,120.17	10,000.00	56,025.00	56,025.00
208-753-828.000	Audit and Accounting	12,750.00	12,750.00	12,750.00	0.00	0.00
208-753-851.000	Telephone	3,750.00	2,267.48	1,750.00	2,450.00	2,450.00
208-753-900.000	PRINTING AND PUBLISHING	2,000.00	9,001.25	3,800.00	2,000.00	2,000.00
208-753-958.000	Literature Dues and Seminars	4,450.00	7,039.53	5,475.00	7,825.00	7,825.00
208-753-961.000	Mileage	100.00	0.00	0.00	100.00	100.00
208-753-969.500	Allocation of Administrative	0.00	13,000.00	13,000.00	0.00	0.00
	OTHER SERVICES AND CHARGES	202,742.00	104,029.99	77,525.00	91,750.00	91,750.00

**BUDGET REPORT FOR NORTHVILLE CHARTER TOWNSHIP**

Calculations As of 12/31/2024

GL Number	Description	2023 Amended Budget	2023 Activity	2023 PROJECTED	2024 DEPT REQUESTED	2024 BOARD APPROVED
<b>Fund: 208 PARKS, RECREATON &amp; SENIOR SERVICES FUND</b>						
<b>753</b>						
<b>SUPPLIES</b>						
208-753-740.000	Operating/Office Supplies	2,000.00	844.45	600.00	2,000.00	2,000.00
208-753-758.000	Uniforms/QuarterMaster	500.00	0.00	500.00	500.00	500.00
	<b>SUPPLIES</b>	<b>2,500.00</b>	<b>844.45</b>	<b>1,100.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>CAPITAL OUTLAY</b>						
208-753-977.000	Equipment	0.00	95.00	0.00	0.00	0.00
	<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>95.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total 753:</b>	<b>(422,560.00)</b>	<b>(493,853.64)</b>	<b>(306,237.00)</b>	<b>(423,702.00)</b>	<b>(423,702.00)</b>
<b>754</b>						
<b>PERSONNEL SERVICES</b>						
208-754-701.000	Salary Full-Time	217,800.00	125,070.21	217,800.00	158,164.00	158,164.00
208-754-705.000	Salary Part-Time	32,000.00	58,348.08	32,000.00	90,675.00	90,675.00
208-754-715.001	Social security	27,678.00	20,714.50	27,678.00	27,969.00	27,969.00
208-754-716.000	Insurance	47,378.00	20,326.09	47,378.00	37,936.00	37,936.00
208-754-718.000	Pension	0.00	1,589.54	0.00	11,143.00	11,143.00
208-754-718.200	Pension - defined contributio	17,160.00	9,231.49	17,160.00	9,428.00	9,428.00
208-754-718.450	Retiree Health Savings	3,900.00	2,464.53	3,900.00	3,550.00	3,550.00
208-754-720.000	Workers compensation	1,168.00	805.16	1,168.00	1,351.00	1,351.00
	<b>PERSONNEL SERVICES</b>	<b>347,084.00</b>	<b>238,549.60</b>	<b>347,084.00</b>	<b>340,216.00</b>	<b>340,216.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
208-754-812.000	Data processing	10,200.00	11,433.97	7,950.00	11,900.00	11,900.00
208-754-827.000	Professional Services	15.00	11.00	15.00	15.00	15.00
208-754-851.000	Telephone	5,300.00	5,529.23	5,000.00	5,900.00	5,900.00
208-754-880.002	Promotion	4,000.00	2,088.00	0.00	4,000.00	4,000.00
208-754-900.000	PRINTING AND PUBLISHING	3,000.00	8,988.41	0.00	31,500.00	31,500.00
208-754-957.000	Training	1,000.00	60.00	60.00	1,000.00	1,000.00
208-754-958.000	Literature Dues and Seminars	3,000.00	2,809.14	2,225.00	2,785.00	2,785.00
208-754-961.000	Mileage	250.00	0.00	0.00	250.00	250.00
208-754-962.001	Adult Basketball	9,200.00	10,334.00	8,900.00	14,350.00	14,350.00
208-754-962.002	Youth Basketball	90,000.00	97,594.83	75,000.00	104,000.00	104,000.00
208-754-962.003	Adult Softball	15,000.00	12,865.17	13,000.00	13,750.00	13,750.00
208-754-962.006	Day Camp	24,000.00	36,308.63	30,500.00	40,200.00	40,200.00
208-754-962.007	Ski Club	55,000.00	24,538.85	23,000.00	33,350.00	33,350.00
208-754-962.009	Tennis	110,000.00	71,635.48	80,600.00	78,600.00	78,600.00
208-754-962.010	Adult volleyball	15,000.00	5,722.00	18,500.00	6,800.00	6,800.00
208-754-962.011	Youth volleyball	19,000.00	13,779.64	15,950.00	15,800.00	15,800.00
208-754-962.012	Sand volleyball	7,500.00	5,282.07	5,600.00	5,200.00	5,200.00
208-754-962.014	Safety Town	6,500.00	7,248.95	3,500.00	9,500.00	9,500.00
208-754-962.015	Tunes on Tuesday	5,500.00	4,625.00	5,500.00	5,500.00	5,500.00
208-754-962.100	Other Program Activities	127,000.00	121,135.43	122,700.00	122,700.00	122,700.00
	<b>OTHER SERVICES AND CHARGES</b>	<b>510,465.00</b>	<b>441,989.80</b>	<b>418,000.00</b>	<b>507,100.00</b>	<b>507,100.00</b>
<b>SUPPLIES</b>						
208-754-730.000	Postage	1,500.00	0.00	0.00	500.00	500.00
208-754-740.000	Operating/Office Supplies	750.00	825.89	150.00	500.00	500.00
208-754-758.000	Uniforms/QuarterMaster	1,000.00	527.80	500.00	1,500.00	1,500.00
	<b>SUPPLIES</b>	<b>3,250.00</b>	<b>1,353.69</b>	<b>650.00</b>	<b>2,500.00</b>	<b>2,500.00</b>



**BUDGET REPORT FOR NORTHVILLE CHARTER TOWNSHIP**

Calculations As of 12/31/2024

GL Number	Description	2023 Amended Budget	2023 Activity	2023 PROJECTED	2024 DEPT REQUESTED	2024 BOARD APPROVED
<b>Fund: 208 PARKS, RECREATON &amp; SENIOR SERVICES FUND</b>						
<b>754</b>						
<b>CAPITAL OUTLAY</b>						
208-754-977.000	Equipment	9,500.00	9,296.34	16,800.00	2,900.00	2,900.00
	CAPITAL OUTLAY	9,500.00	9,296.34	16,800.00	2,900.00	2,900.00
	Total 754:	(870,299.00)	(691,189.43)	(782,534.00)	(852,716.00)	(852,716.00)
<b>770</b>						
<b>PERSONNEL SERVICES</b>						
208-770-701.000	Salary Full-Time	228,766.00	213,313.91	228,766.00	272,158.00	272,158.00
208-770-705.000	Salary Part-Time	85,068.00	55,814.62	85,068.00	60,000.00	60,000.00
208-770-709.000	Overtime Salary	6,000.00	4,608.12	6,000.00	6,000.00	6,000.00
208-770-715.001	Social security	24,624.00	20,855.70	24,624.00	25,868.00	25,868.00
208-770-716.000	Insurance	57,645.00	45,083.97	57,645.00	56,794.00	56,794.00
208-770-718.000	Pension	0.00	1,589.54	0.00	11,143.00	11,143.00
208-770-718.200	Pension - defined contributio	29,451.00	21,490.85	29,451.00	22,627.00	22,627.00
208-770-718.450	Retiree Health Savings	6,500.00	5,911.34	6,500.00	6,500.00	6,500.00
208-770-720.000	Workers compensation	6,256.00	4,291.51	6,256.00	8,290.00	8,290.00
	PERSONNEL SERVICES	444,310.00	372,959.56	444,310.00	469,380.00	469,380.00
<b>OTHER SERVICES AND CHARGES</b>						
208-770-811.000	Building Maintenance	11,000.00	7,673.83	11,000.00	15,000.00	15,000.00
208-770-811.800	Grounds maintenance	151,175.00	137,317.36	151,175.00	128,640.00	128,640.00
208-770-812.000	Data processing	14,900.00	8,286.05	14,900.00	13,700.00	13,700.00
208-770-827.000	Professional Services	18,200.00	11,411.70	9,757.00	16,500.00	16,500.00
208-770-829.000	CONTRACTUAL SERVICES	0.00	484.38	0.00	0.00	0.00
208-770-851.000	Telephone	4,050.00	4,302.48	4,050.00	4,700.00	4,700.00
208-770-910.000	Insurances	1,000.00	942.00	1,000.00	1,000.00	1,000.00
208-770-941.000	Utilities	40,500.00	41,926.29	40,500.00	42,000.00	42,000.00
208-770-958.000	Literature Dues and Seminars	2,000.00	1,354.30	2,000.00	3,000.00	3,000.00
208-770-998.101	Allocated to external athleti	(123,250.00)	0.00	(125,000.00)	(125,000.00)	(125,000.00)
	OTHER SERVICES AND CHARGES	119,575.00	213,698.39	109,382.00	99,540.00	99,540.00
<b>SUPPLIES</b>						
208-770-740.000	Operating/Office Supplies	25,000.00	32,410.11	25,000.00	27,000.00	27,000.00
208-770-740.002	Small tools & equipment	4,000.00	3,298.00	4,000.00	7,500.00	7,500.00
208-770-741.000	Gas, Vehicle Maintenance	28,000.00	33,287.70	28,000.00	35,000.00	35,000.00
208-770-758.000	Uniforms/QuarterMaster	2,500.00	917.99	3,000.00	2,750.00	2,750.00
	SUPPLIES	59,500.00	69,913.80	60,000.00	72,250.00	72,250.00
<b>CAPITAL OUTLAY</b>						
208-770-977.000	Equipment	86,489.94	165,187.92	65,000.00	128,000.00	128,000.00
208-770-984.000	Park Improvements	27,000.00	49,159.30	25,000.00	0.00	0.00
	CAPITAL OUTLAY	113,489.94	214,347.22	90,000.00	128,000.00	128,000.00
	Total 770:	(736,874.94)	(870,918.97)	(703,692.00)	(769,170.00)	(769,170.00)
<b>771</b>						
<b>PERSONNEL SERVICES</b>						
208-771-701.000	Salary Full-Time	52,500.00	42,667.59	52,500.00	108,000.00	108,000.00
208-771-705.000	Salary Part-Time	13,500.00	12,996.54	13,500.00	24,024.00	24,024.00
208-771-715.001	Social security	11,399.00	8,688.71	11,399.00	16,672.00	16,672.00
208-771-716.000	Insurance	22,280.00	10,658.21	22,280.00	45,920.00	45,920.00

**BUDGET REPORT FOR NORTHVILLE CHARTER TOWNSHIP**

Calculations As of 12/31/2024

GL Number	Description	2023 Amended Budget	2023 Activity	2023 PROJECTED	2024 DEPT REQUESTED	2024 BOARD APPROVED
<b>Fund: 208 PARKS, RECREATON &amp; SENIOR SERVICES FUND</b>						
<b>771</b>						
<b>PERSONNEL SERVICES</b>						
208-771-718.200	Pension - defined contributio	5,775.00	3,764.40	5,775.00	11,880.00	11,880.00
208-771-718.450	Retiree Health Savings	1,300.00	1,050.00	1,300.00	2,600.00	2,600.00
208-771-720.000	Workers compensation	482.00	335.73	482.00	806.00	806.00
	<b>PERSONNEL SERVICES</b>	<b>107,236.00</b>	<b>80,161.18</b>	<b>107,236.00</b>	<b>209,902.00</b>	<b>209,902.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
208-771-812.000	Data processing	14,850.00	4,157.21	10,350.00	6,600.00	6,600.00
208-771-827.000	Professional Services	500.00	369.50	220.00	500.00	500.00
208-771-851.000	Telephone	3,300.00	4,006.83	3,900.00	3,900.00	3,900.00
208-771-900.000	PRINTING AND PUBLISHING	500.00	0.00	0.00	500.00	500.00
208-771-910.000	Insurances	6,000.00	5,222.00	6,000.00	6,000.00	6,000.00
208-771-957.000	Training	500.00	0.00	0.00	500.00	500.00
208-771-958.000	Literature Dues and Seminars	1,000.00	75.00	100.00	4,600.00	4,600.00
208-771-961.000	Mileage	100.00	0.00	0.00	100.00	100.00
208-771-962.550	Senior Events/Programs	36,000.00	62,139.56	9,050.00	19,500.00	19,500.00
208-771-962.551	Health & wellness	28,000.00	26,903.71	28,000.00	42,950.00	42,950.00
208-771-962.557	Senior Transportation	107,550.00	82,272.24	63,500.00	110,217.00	110,217.00
	<b>OTHER SERVICES AND CHARGES</b>	<b>198,300.00</b>	<b>185,146.05</b>	<b>121,120.00</b>	<b>195,367.00</b>	<b>195,367.00</b>
<b>SUPPLIES</b>						
208-771-730.000	Postage	200.00	0.00	0.00	200.00	200.00
208-771-740.000	Operating/Office Supplies	3,200.00	1,547.34	2,165.00	3,200.00	3,200.00
208-771-758.000	Uniforms/QuarterMaster	400.00	0.00	400.00	750.00	750.00
	<b>SUPPLIES</b>	<b>3,800.00</b>	<b>1,547.34</b>	<b>2,565.00</b>	<b>4,150.00</b>	<b>4,150.00</b>
Total 771:		(309,336.00)	(266,854.57)	(230,921.00)	(409,419.00)	(409,419.00)
<b>772</b>						
<b>PERSONNEL SERVICES</b>						
208-772-701.000	Salary Full-Time	16,485.00	15,869.58	16,485.00	0.00	0.00
208-772-705.000	Salary Part-Time	66,000.00	62,851.61	66,000.00	68,310.00	68,310.00
208-772-715.001	Social security	6,310.00	6,022.16	6,310.00	5,226.00	5,226.00
208-772-720.000	Workers compensation	1,582.00	1,023.27	1,582.00	1,967.00	1,967.00
	<b>PERSONNEL SERVICES</b>	<b>90,377.00</b>	<b>85,766.62</b>	<b>90,377.00</b>	<b>75,503.00</b>	<b>75,503.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
208-772-811.000	Building Maintenance	30,000.00	24,643.16	34,000.00	52,500.00	52,500.00
208-772-811.800	Grounds maintenance	2,500.00	990.28	2,500.00	2,500.00	2,500.00
208-772-813.000	Equipment Maintenance	800.00	1,568.65	800.00	800.00	800.00
208-772-832.000	Cable wi-Fi & TV	2,400.00	2,295.69	2,500.00	2,500.00	2,500.00
208-772-941.000	Utilities	58,000.00	50,766.66	58,000.00	60,000.00	60,000.00
	<b>OTHER SERVICES AND CHARGES</b>	<b>93,700.00</b>	<b>80,264.44</b>	<b>97,800.00</b>	<b>118,300.00</b>	<b>118,300.00</b>
<b>SUPPLIES</b>						
208-772-740.000	Operating/Office Supplies	4,000.00	7,408.67	5,500.00	5,500.00	5,500.00
	<b>SUPPLIES</b>	<b>4,000.00</b>	<b>7,408.67</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
<b>CAPITAL OUTLAY</b>						
208-772-976.001	Building Improvements	66,000.00	44,340.25	62,000.00	37,500.00	37,500.00
	<b>CAPITAL OUTLAY</b>	<b>66,000.00</b>	<b>44,340.25</b>	<b>62,000.00</b>	<b>37,500.00</b>	<b>37,500.00</b>

BUDGET REPORT FOR NORTHVILLE CHARTER TOWNSHIP

Calculations As of 12/31/2024

GL Number	Description	2023 Amended Budget	2023 Activity	2023 PROJECTED	2024 DEPT REQUESTED	2024 BOARD APPROVED
<b>Fund: 208 PARKS, RECREATON &amp; SENIOR SERVICES FUND</b>						
<b>772</b>						
Total 772:		(254,077.00)	(217,779.98)	(255,677.00)	(236,803.00)	(236,803.00)
<b>773</b>						
<b>PERSONNEL SERVICES</b>						
208-773-701.000	Salary Full-Time	16,485.00	15,869.58	16,485.00	0.00	0.00
208-773-705.000	Salary Part-Time	48,000.00	45,326.05	48,000.00	49,680.00	49,680.00
208-773-715.001	Social security	4,933.00	4,681.44	4,933.00	3,801.00	3,801.00
208-773-720.000	Workers compensation	1,151.00	776.67	1,151.00	1,431.00	1,431.00
PERSONNEL SERVICES		70,569.00	66,653.74	70,569.00	54,912.00	54,912.00
<b>OTHER SERVICES AND CHARGES</b>						
208-773-811.000	Building Maintenance	6,600.00	6,159.87	0.00	2,000.00	2,000.00
208-773-813.000	Equipment Maintenance	3,000.00	1,357.57	2,400.00	3,000.00	3,000.00
208-773-832.000	Cable wi-Fi & TV	1,200.00	471.99	1,200.00	2,400.00	2,400.00
208-773-851.000	Telephone	10.00	0.00	0.00	0.00	0.00
208-773-942.000	Facility Rental	42,500.00	32,318.93	0.00	42,628.00	42,628.00
OTHER SERVICES AND CHARGES		53,310.00	40,308.36	3,600.00	50,028.00	50,028.00
<b>SUPPLIES</b>						
208-773-740.000	Operating/Office Supplies	3,000.00	3,043.91	3,000.00	3,500.00	3,500.00
SUPPLIES		3,000.00	3,043.91	3,000.00	3,500.00	3,500.00
<b>CAPITAL OUTLAY</b>						
208-773-977.000	Equipment	16,000.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY		16,000.00	0.00	0.00	0.00	0.00
Total 773:		(142,879.00)	(110,006.01)	(77,169.00)	(108,440.00)	(108,440.00)
<b>815</b>						
<b>PERSONNEL SERVICES</b>						
208-815-705.000	Salary Part-Time	29,000.00	26,326.23	29,000.00	30,015.00	30,015.00
208-815-715.001	Social security	2,219.00	2,013.82	2,219.00	2,296.00	2,296.00
208-815-720.000	Workers compensation	695.00	470.82	695.00	864.00	864.00
PERSONNEL SERVICES		31,914.00	28,810.87	31,914.00	33,175.00	33,175.00
<b>Unclassified</b>						
208-815-939.208	Allocated expenditures	68,750.00	12,225.84	83,000.00	83,000.00	83,000.00
Unclassified		68,750.00	12,225.84	83,000.00	83,000.00	83,000.00
Total 815:		(100,664.00)	(41,036.71)	(114,914.00)	(116,175.00)	(116,175.00)
<b>816</b>						
<b>PERSONNEL SERVICES</b>						
208-816-705.000	Salary Part-Time	48,000.00	34,986.63	48,000.00	42,250.00	42,250.00
208-816-715.001	Social security	3,672.00	2,676.28	3,672.00	3,232.00	3,232.00
208-816-720.000	Workers compensation	1,151.00	722.75	1,151.00	1,217.00	1,217.00
PERSONNEL SERVICES		52,823.00	38,385.66	52,823.00	46,699.00	46,699.00
<b>Unclassified</b>						
208-816-939.208	Allocated expenditures	109,750.00	49,732.21	132,000.00	132,000.00	132,000.00
Unclassified		109,750.00	49,732.21	132,000.00	132,000.00	132,000.00
Total 816:		(162,573.00)	(88,117.87)	(184,823.00)	(178,699.00)	(178,699.00)

BUDGET REPORT FOR NORTHVILLE CHARTER TOWNSHIP

Calculations As of 12/31/2024

GL Number	Description	2023 Amended Budget	2023 Activity	2023 PROJECTED	2024 DEPT REQUESTED	2024 BOARD APPROVED
<b>Fund: 208 PARKS, RECREATON &amp; SENIOR SERVICES FUND</b>						
Fund 208 - PARKS, RECREATON & SENIOR SERVICES FUND:						
TOTAL ESTIMATED REVENUES		2,416,059.00	2,920,586.95	2,541,370.00	2,545,124.00	2,545,124.00
TOTAL APPROPRIATIONS		2,999,262.94	2,779,757.18	2,655,967.00	3,095,124.00	3,095,124.00
NET OF REVENUES & APPROPRIATIONS:		(583,203.94) -24.14%	140,829.77 4.82%	(114,597.00) -4.51%	(550,000.00) -21.61%	(550,000.00) -21.61%
BEG. FUND BALANCE - ALL FUNDS		3,004,607.63	3,004,607.63	3,004,607.63	2,890,010.63	2,890,010.63
END FUND BALANCE - ALL FUNDS		2,421,403.69	3,145,437.40	2,890,010.63	2,340,010.63	2,340,010.63