

Wilmington Parks and Recreation Meeting Agenda
November 14, 2016 - 6:00 pm
Service Director's Conference Room – Municipal Bldg

Greetings

Roll call

Review and Acceptance of Minutes from September 6 and October 3, 2016.

Old Business

- 1. Update on scheduled events Lori
- 2. Grant Updates Lori
 - a. ODNR Aquatic Education program 2016 – Award of \$1,452 for Passport to Fishing Program and fish stocking – must take place between July 1, 2016 and June 30, 2017.
 - b. NatureWorks Round 22 - David Williams Memorial Park completion project. Awarded \$26,932. Project must be completed by December 2017.
 - c. Land and Water Conservation Fund --David Williams Memorial Park completion project. Agreement for \$150,000 reimbursement grant completed. Project must be completed by November 2017.
 - d. American Academy of Dermatology Shade Structure Grant Program. Grant period is Sept. 1 – Nov. 25, 2016.
 - e. CDBG – Handicapped access to dog park from parking lot and restroom from the wooden playground completed.
 - f. Recreational Trails Grant – Submitted in April 2016. Was not awarded. Need discussion on whether to re-apply or other next steps.
 - g. NatureWorks Grant Application Round 23 was submitted June 1, 2016. SECP play equipment is the scope. Received word 10/31/16 that we were awarded , using match from SECP line item.
 - a. Misc Grants – Elks Impact Grant (submitted 9/9/16). PNC – not awarded. NCB –\$1500 grant to CCF/Park Legacy Fund received 11/9/16.
- 3. Status of Stuckey Farm Park Lori
- 4. David Williams Completion project status.
 - a. Review project timing, assumptions, roles and responsibilities
 - b. Grindline proposal – need to determine scope of services; next steps
 - c. Fund raising status Troy
 - d. Clinton County Foundation end of year campaign Lori
- 5. State Capital Budget Bill status – \$100K for restroom; \$100K for rehab of old playground. Completion required by June, 2018.
 - a. Need discussion on restroom plans.
- 6. Xidas Park dedication
- 7. Pump Track Status
- 8. Security cameras status
- 9. 2017 Event policy and updated form

New Business

- 1. Financial Update Lori
 - a. Accept donation from CCF/David Williams Boy Scout Fund for \$900 for bird watching area.
 - b. Supplemental appropriation to Outdoor Education 540.430.5289 from Recreation Fund of \$900 (grant from CCF/David Williams Boy Scout Fund for bird watching area).
 - c. Supplemental appropriation to Park Maintenance 540.430.5333 from Recreation Fund of \$600 (donations toward trees from Hein and Birt families).
 - d. Transfer \$2000 from Utilities 540.430.5212 to Park Maintenance and Supplies 540.430.5333 (extended mowing season/3rd party).
- 2. Park Branding Initiative Lori/Troy
- 3. Signage needs Lori
- 4. 2017 Budget
 - a. Review amended budget.
 - b. Unfunded needs – repair work to front entrance stone; sealing and striping large parking areas.
- 5. Athletic Coordinator Update Jody
 - c. Telephone change – 366-6682.
- 6. Maintenance Update Travis/Lori
 - a. Pond stocking – delayed until spring
 - b. Baseball field work - Rotary
 - c. Bird watching area status – BS Eagle Project
 - d. Observation deck - Completed
 - e. Tree planting – 15 trees planted
- 7. No Child Left Indoors Programming – Owl Prowl December 15.
- 8. Lytle Creek Greenway – Wright State water quality project and status of Lytle Creek League of Conservators

Adjournment

Reminder – Signatures for payables needed from Park Board Members

“Your Community Parks – Discover...Play...Celebrate”



City of Wilmington Trail Network Maintenance

Park	Length	Width	Square Yards	Rating	Recommended Process	Crack Seal \$0.39/sy	Onyx \$1.48/sy	Asphalt Patching, Lot and Trail	TOTAL COST	2016 Proposed Work	Plus 15% contingency
Judy Gano Trail	2,415	10.0	2,683	2.00	Onyx Surface Treatment	\$0.00	\$3,971.33	\$1,071.00	\$5,042.33	\$5,042.33	\$5,798.68
4-C Bicentennial Trail	6,935	8.5	6,550	3.00	Crack Seal with Onyx Surface Treatment	\$2,554.39	\$9,693.59	\$2,142.00	\$14,389.98	\$14,389.98	\$16,548.48
Luther Warren Peace Trail	6,200	10.0	6,889	2.75	Crack Seal with Onyx Surface Treatment	\$2,686.67	\$10,195.56	\$8,568.00	\$21,450.22	\$21,450.22	\$24,667.76
Lowes Trail	3,175	8.0	2,822	2.00	Crack Seal with Onyx Surface Treatment	\$1,100.67	\$4,176.89	\$0.00	\$5,277.56	\$5,277.56	\$6,069.19
TOTALS	18,725		18,944			\$6,341.73	\$28,037.37	\$11,781.00	\$46,160.09	\$46,160.09	\$53,084.11

Paint and Stencil In-Kind Labor
 \$500.00 \$400.00

Center Striping and painting at intersections.
 18,725
 ODNR Sign

\$900.00 \$900.00
 \$100.00 \$100.00
 \$47,060.09 \$54,084.11



GRINDLINE

CONCRETE SKATEPARK DESIGN & CONSTRUCTION

RECEIVED
CITY OF WILMINGTON
COUNCILOR'S OFFICE

2016 NOV 10 AM 10:47

JOHN T. STANFORTH
MAYOR

John Stanforth

4619 14TH AVE SW SEATTLE, WA 98106
206.932.6414 (OFFICE) 206.932.6840 (FAX)
www.grindline.com



PROPOSAL FOR DESIGN SERVICES WILMINGTON SKATEPARK CONSTRUCTION DOCUMENTS

Lori Kersey Williams
City of Wilmington
Parks and Recreation Director
Office Phone: (937) 382-4781 Cell Phone: (937) 725-
5756 Office Address:
69 North South St.
Wilmington, OH 45177

PROJECT DESCRIPTION: Create bid set construction documents for the Wilmington Skatepark based off of the Conceptual Design approved on 01/21/16. All Civil, Stormwater, Permitting, Landscape Architecture, and Stamping/Sealing of Construction Documents to be provided by Client.

TASK 1. FINAL DESIGN

a) Obtain Site Information: The Design Team will acquire and review survey and geotech provided by Client to determine how existing site conditions will impact the approved concept.

b) Coordination Meeting: The Design Team and Client will via internet meeting to discuss current concept and how to integrate it into the current site. The Design Team and Client will finalize the project objectives including scope, schedule and budget. A communication plan will be made to identify preferred communication methods. Key meetings and deliverables will be scheduled and areas requiring coordination such as public meetings, online forums and exchange/review of documents will be identified.

c) Final Design: Based on information collected during tasks 1a - 1b, The Design Team will finalize the Preferred Concept and submit to the Client for review. This will finalize the skatepark and any landscaping, amenities, and storm water management components (to be provided by others) directly related to the skatepark. The Client's review comments will include information and changes relevant to local and state building codes and permits. This will include any Design Team will provide detailed line item cost estimates and updated schedule.

Task 1 Deliverables & Final Products:

Preferred Concept suitable for display showing the site plans and program elements to scale. Submittal to include plans and 3d perspective views and will be in digital format
Final Cost Estimates with quantity of materials estimates for approved designs.

TASK 2. CONSTRUCTION DOCUMENTS/PERMITTING

Design Team will deliver 50%, and 100% sets of drawings and coordinate with Client to review drawings. The Client's review comments should include all information and changes relevant to local and state building codes and permits. All plans will be submitted in digital PDF format. Scope excludes stamping/sealing of final document set.

Prior to the 50% and 100% submittal, Client and Design Team will meet via phone conference/online meeting to discuss documents submission and address any questions, concerns or necessary revisions.

Task 4 Deliverables & Final Products:

50% & 100% Construction Documents

- a) Skatepark Site Plan & Details
- b) Grading, Drainage, Erosion Control Plans & Details (by client)
- c) Skatepark Materials Plan
- d) Skatepark Vertical Controls
- e) Skatepark Horizontal Controls
- f) Skatepark Jointing Plan
- g) Skatepark Sections
- h) Skatepark Details
- i) Technical Specifications for skatepark
- l) Final cost estimate and quantity of materials estimate for skatepark

ASSUMPTIONS

Payments are due 30 days after the invoice date unless otherwise agreed upon by Grindline Skateparks, Inc. Finance charges will begin to accrue on any open balances over 60 days old at a rate of 1% per month interest (12% APR)

This proposal assumes all work will be completed via phone/internet. Any trips to Wilmington would be outside of this scope. Any additional work will be billed at the hourly rates below

This proposal does not include the following: Civil/Stormwater Design, Structural Review, Permit Fees, Landscape Architecture, or design of any amenities or elements outside the skatepark footprint. Stamping and sealing of construction documents will be by client.

This proposal assumes that the City will assemble the bid package and incorporate Grindline's plans and specs into it. Grindline will provide the pre qualification language for the bid package

Grindline Skateparks, Inc.

Project Director, Principal	\$125.00 per hour
Project Manager, Associate	\$75.00 per hour
Lead Designer, Principal	\$125.00 per hour
Design Associate	\$85.00 per hour
CAD Technician	\$55.00 per hour
Clerical/Administration	\$55.00 per hour

Thank you for the opportunity to provide you with a proposal. We look forward to working with you. If we can be of any further assistance, please feel free to call our office at 206-932-6414.

Sincerely,

Micah Shapiro
Grindline Skateparks

**Grindline Skateparks
Design Services - Wilmington Skatepark**

Item	Labor	Quantity	Unit	Rate	Cost	Totals
	Final Design					\$2,800.00
	Principal		8 hrs	\$125.00	\$1,000.00	
	Lead Design		12 hrs	\$125.00	\$1,500.00	
	Design Associate		4 hrs	\$75.00	\$300.00	
	Construction Documents (50/100%/Specifications)					\$7,500.00
	Principal		8 hrs	\$125.00	\$1,000.00	
	Lead Design		16 hrs	\$125.00	\$2,000.00	
	Design Associate		60 hrs	\$75.00	\$4,500.00	
Total services						\$10,300.00

Can pricing structure be changed?
i.e. lower base + T&M?

Do only Phase I detail for now?

Task 4(b) - who does this?





Lori Williams <lwilliams59@gmail.com>

CALL for Projects: Holiday Gift Catalog

Jan Blohm <blohmj74@gmail.com>

Tue, Nov 1, 2016 at 12:23 PM

To: ccadc1@netzero.net, jhiebert@lighttube.net, Neal <nbond212@gmail.com>, Abby Williams <abbywilliams1977@yahoo.com>, stefaniehaines13@hotmail.com, keith44@roadrunner.com, Neil Luttrell <nrluttrell@gmail.com>, William Saylor <william.saylor@yahoo.com>, RJ Camp <rjcamp09@gmail.com>, floydryan2@yahoo.com, robertpauley@hotmail.com, ajluttrell24@yahoo.com, Rhonda Cochran <so_rcochran@mveca.org>, Kim Bolin <kbolin@nikecenter.org>, giftedteacher@frontier.com, bsanders20@cinci.rr.com, bennyallen14@yahoo.com, Chief Scott Reinbolt <chief@blanchesterpd.org>, Andrew McCoy <amccoy@clintonctyprosecutor.com>, Kevin Walls <kevin.c.walls@gmail.com>, Eric Guindon <ericmguindon@gmail.com>, Michelle Lennon <lenfam1448@gmail.com>, Dan Uetrecht <uetrechts@gmail.com>, chad.beam@pebo.com, Paul Young <cmsportscomplex@outlook.com>, coblentz8@gmail.com, Matt Spradlin <matt.spradlin@wilmington.k12.oh.us>, blprickett@clintonsheriff.com, mdeck1@frontier.com, Tanya and Kevin Snarr <tksnarr@cinci.rr.com>, Judy Gano <ganolawoffices@aol.com>, mkvance@ci.wilmington.oh.us, Rick Kendall <harleygardener@gmail.com>, Terri Barton <terri.barton@eastclinton.org>, soudej@odjfs.state.oh.us, Karen Kayser <lifelady51@yahoo.com>, Don Spurling <don.spurling@yahoo.com>, Jason Walt <jwalt@wfhco.com>, joannchamberlin@googlemail.com, Rachel Rhude <rhuder@ymail.com>, Scott <sholmer@cinci.rr.com>, Dana Dunn <danaleedunn@hotmail.com>, Steven King <stevenking2005@frontier.com>, Sheena Henry <sheenahenry124@gmail.com>, jmartinbrinker@gmail.com, Trevor Shoemaker <trevor@foremostevents.us>, Steve Brown <bendingpalm@gmail.com>, toddschu@tepper.cmu.edu, john.stanley@eastclinton.org, mike.flanigan@pebo.com, Lori Williams <lwilliams59@gmail.com>, fearhere@hotmail.com, maretta@themurphytheatre.org, loriblackburn70@yahoo.com, Laura Curliss <lauracurliss@gmail.com>, jlbriggs@cinci.rr.com, jsargent@erinet.com, Sheilah Boland <scboland@yahoo.com>, Tara Rhinehart <taralrhinehart@gmail.com>, Bruce Saunders <bruceasaunders1949@gmail.com>, kelleyjrobbins@gmail.com, WILLIAM ROBINSON <wfrobinson@msn.com>, Phil Snow <phillipsnow24@gmail.com>, cynthia.glenister@pebo.com, vmidland@yahoo.com, julieb488 <julieb488@frontier.com>, mhuber@wnewsj.com, ronjanuary@netscape.net, don.rauch1945@cinci.rr.com, Janet Perkins <janetperkins@gmail.com>, franhowsharp@aol.com, traceymeyers@hotmail.com, bobbi long <bklong937@msn.com>, mrollwage@aol.com, Craig Curtis <curtis.7277@gmail.com>, aharrison <aharrison@unitedwayclinton.org>, raysouder@cinci.rr.com, Phillip Fay <ccpafay@gmail.com>, "Foundation, WCS" <foundation@wilmington.k12.oh.us>, Travis Mellinger <travismellinger24@gmail.com>, Kim Law <klaw1@frontier.com>, kchodgson1@juno.com, "Pratt, Debbie" <DePratt@cmhregional.com>, "Curry, Mandy" <mandy.curry@wilmington.k12.oh.us>, "Leslie G. Keller-Biehl" <leslie@kellerproductions.org>, Stephanie Armstrong <stephanie.armstrong12@gmail.com>, dwagenseller@themurphytheatre.org, chardin@swcd.org
Cc: Chaley Peelle <chaley@peellelaw.com>, Lauren Raizk <lraizk@bmvlaw.net>, Philip Zeigler <philzeigler@gmail.com>, shirley.haines@pebo.com, "<Janet.Dixon@pebo.com>" <janet.dixon@pebo.com>, Jeffrey Hoak <Jeffrey.Hoak@e-farmcredit.com>, Mike Mccarty <mike-mccartygardens@live.com>, Ron Rudduck <rdudduck3@gmail.com>, holbroj6@nationwide.com, jblohm74@gmail.com

Hello Clinton County Fund partners,

You are invited to participate in the first ever Clinton County Foundation online Holiday Gift Catalog through the CCF website: www.clintoncountyohiofoundation.org.

What does this mean? The Foundation has committed to a month-long December giving campaign to support your philanthropy. There will be marketing that includes advertising, radio and social media. The campaign will kick off on **Tuesday, November 29.**

What do you have to do to participate? You will fill out the application located here: <https://ccf.fcsuite.com/erp/donate/list/request>

What will help your organization? Pick a specific project. Write a compelling story that will drive donors to make a gift. Use a good photo (puppies and kids). Remember that online givers want to see an immediate impact.

For those who participate, I urge you to post on your Facebook page and remind donors to give through your email lists that direct them to the Holiday Gift Catalog link. <https://ccf.fcsuite.com/erp/donate/list/grant>

Donors will receive a Foundation note of thanks, with a tax receipt. In January, Holiday Gift Catalog partners will receive a list of donors, amounts and deposits to the funds will be made. We have a minimum \$10 online credit card gift requirement, but there is no minimum on donor's checks.

If you need assistance with this application or your fund is not on the list and you would like it to be included, you can call me or you can come to the Fund Partners meeting next **Wednesday November 9 at the Wilmington Public Library.**

Application deadline is Friday November 18 at 5 pm.

Jan Blohm
Clinton County Foundation
www.clintoncountyohiofoundation.org

937.566.1634

Restroom Workslope - PRELIMINARY		
Architectural design and spec development		
New doors		Include Electric Lock System?
New electrical service		
New plumbing		
Interior Fixtures		
Interior walls		
Exterior walkway/apron		
Skylights		
Interior painting		
Security camera		
Lighting		Motion lighting
Drinking fountain		
Water heater		
Water line/connection		
Sewer line/connection		
Seal and stripe parking area, add handicapped parking		



**The City of Wilmington
Parks and Recreation**



Park Board

President
Maria Butcher
Members
Leilani Popp
Troy Seeger

Director, Parks and Recreation

Lori Kersey Williams
Email: lwilliams@ci.wilmington.oh.us

Athletic Coordinator

Jody Drake
Email: jdrake@ci.wilmington.oh.us

Maintenance

Travis Mellinger
Email: tmellinger@ci.wilmington.oh.us

Administrative Office

69 North South St.
Wilmington, OH 45177
Phone: (937) 382-4781
Email: parks@ci.wilmington.oh.us

Athletic Coordinator Office

Phone: (937) 366-6682

2017 Park Facility Reservation Request

Thank you for choosing to have your event at a City of Wilmington Parks and Recreation facility.

Whenever any part of a park facility is planned for exclusive use, the request must be approved by the City of Wilmington Park Board or their designee. This includes tournaments, outside leagues, clinics, festivals, concerts, races using trails and other events.

The process for reserving park facilities (excluding shelterhouses) includes:

1. Submission of an application for Park Board review.
 2. Acceptance, conditional acceptance, or denial of the request.
 3. Contract developed for the event.
 4. Payment of deposit by requestor (as required).
 5. Payment to Park Board for facility use, as applicable, within 30 days of the event.
-



2017 City of Wilmington Park Facility Reservation Request

Name of Team/Group: _____ Today's Date: _____

Name of User/Tournament Director _____
(First) (Last)

Home Address: _____
(Street)

(City) (State) (Zip)

Home Phone: (____) _____ Work Phone: (____) _____

Cell Phone: (____) _____ Fax Phone: (____) _____

Email Address: _____

Date(s) of Event: _____ Time _____ a.m./p.m. _____ a.m./p.m.
(From) (To)

Purpose of Facility Rental: _____

Number of Teams or Attendees Anticipated: _____

Please specify the area of park to be used (field list is below): _____

Are there any special set up requirements? (please be specific) _____

Field/Area Requested

____ Kiwanis Field (Youth, Denver Williams Park) 150 ft. fence, no lights, max. 60 ft. bases

____ Sims Field (Youth, Denver Williams Park) 175' fence, max 70 ft. bases

____ Rotary Field (Youth, Denver Williams Park) 200' fence, max 70 ft. bases

____ CEP Field (Denver Williams Park) 300+' Fence, max 90 ft. bases

____ OSP Field (Denver Williams Park) 300+' Fence, max 90 ft. bases

____ Wilmington Savings Field (David Williams Park) 300+' fence, max 90 ft. bases

____ Soccer Fields (specify field location) _____

____ Other Park Area, including trails (please specify) _____



Use Policy and Rates (where applicable)

- For baseball fields the daily cost is \$75/day per field; \$25 per field if lights are used. Fee includes set up at the start of the day for each field (dragging and chalking). Ongoing field prep will be the responsibility of the tournament director or may be arranged for \$30/hr per park employee (minimum two hours per day, per City Human Resources policy).
- Small, local bona fide charity/benefit tournaments will be handled on a cost plus 20% basis. Cost estimates will be provided based on a case-by-case basis.
- \$250 deposit per weekend is required, with 30 days of confirmation of the dates. Post-event cleaning costs, supplies, cancellation fee, etc. will be taken out of the deposit if needed.
- Additional supplies as needed: Game On/Diamond Dry \$15/bag; Additional chalk - \$10/bag. Standard bases will be supplied.
- Costs associated with damage done to park facility attributable to the tournament will be reimbursed to the Park Board.
- \$30/day for use of office area or storage area.
- Janitorial services may be arranged for \$25/hr (minimum two hours per day, per City Human Resources policy) or the event/tournament director may commit to handle the duties, including restroom cleaning, resupplying, trash bagging and disposition of trash, according the park standards. All trash must be placed in dumpsters.
- Based on the size of the tournament, the Parks and Recreation Director may determine the need for additional porta-potties or extra servicing and those costs will be passed on directly to the event/tournament director.
- Payment of rental fees and additional incurred expenses are to be made to the City of Wilmington Park Board within 30 days of the tournament.
- Concessions will be arranged on a case-by-case basis. All Clinton County Health Department standards must be met by whomever provides food services.
- The following 2017 dates are currently not available for rental – May 26-29, June 9-11, June 16-19, June 23-25, July 1-2, Sept 2-4.
- Tournament and event directors will be required to meet City of Wilmington Risk Management insurance standards.
- Any items moved by the event/tournament director or participants must be returned to its original location and condition.
- The event/tournament director is responsible for ensuring that all city, state, and federal laws, statute, ordinances and policies are obeyed. No alcoholic beverages or illegal substances are permitted at any time on city property. The discipline of participants and spectators must be assured by the event/tournament coordinator.
- Parks and Recreation staff will determine the playability of athletic fields.
- No overnight camping is permitted without written permission from the Park and Recreation Director.
- A copy of the details of the event schedule must be submitted at least one week before the event.
- Usage fees for other areas of the park may apply and will be considered on a case by case basis.
- Cancellations less than 14 days in advance will be subject to a \$50 fee.
- No permanent paint may be used, without written permission from the Parks and Recreation Director, including trail marking.
- Park facilities are subject to close from time to time based on seasonality and maintenance requirements.

I hereby acknowledge that I have read and fully understand the above terms and conditions and agree to abide by them. I understand that any information provided may be subject to Ohio Records Law. I understand that this is a request, which must be approved by the Park Board or their designee, prior to the confirmation of a reservation.

Event/Tournament Director: _____ **(Signature)**

Below for WP&R use only.

Date Received _____ Park Board Approval _____

Comments/Additional Information: _____



Wilmington Parks and Recreation Budget 2017 PRELIMINARY

EXPENSES		Budget 2017
Recreation Salaries - 5111	5111	\$ 192,613.60
Pensions - 5121	5121	\$ 26,965.90
Workers Comp - 5122	5122	\$ 5,951.18
Benefit Insurance - 5123	5123	\$ 18,898.08
Medicare - 5124	5124	\$ 2,792.90
Bureau of Emp Serv. - 5128	5128	\$ 5,000.00
Utilities - 5212	5212	\$ 13,000.00
Equipment Lease - 5225	5225	\$ 3,000.00
Trail Maintenance - 5234	5234	\$ 25,000.00
Direct Deductions - 5236	5236	\$ 7,000.00
Professional Services - 5239	5239	\$ 2,000.00
Education and Training - 5241	5241	\$ 800.00
Taxes - 5265	5265	\$ 700.00
Vehicle Maintenance - 5274	5274	\$ 3,000.00
Grant Match (NatureWorks Round 20) - 5277	5277	
Dog Park Project - 5278	5278	\$ 397.76
Southeast Community Park Transformation - 5279	5279	\$ 6,000.00
Aquatic Ed Grant - 5281	5281	
Property/Casual Ins (Park Share) - 5282	5282	\$ 2,150.00
Stuckey Farm Park - 5283	5283	\$ 1,942.11
NatureWorks Round 21 Match - 5284	5284	
David Williams Memorial Park LWCF Grant Match - 5285	5285	\$ 43,588.40
David Williams Memorial Park NatureWorks Grant Match-Round 22 - 5286	5286	\$ 8,978.00
Off-Road Bicycle Project - 5287	5287	\$ 2,000.00
Lytie Creek Greenway	5288	
Outdoor Education	5289	
Awards - 5316	5316	\$ 3,400.00
Vehicle Fuel - 5317	5317	\$ 4,000.00
Supplies - 5321	5321	\$ 200.00
Recreation Equipment - 5332	5332	\$ 5,000.00
Park Maint/Supplies - 5333	5333	\$ 18,000.00
Banner Program - 5409	5409	\$ 2,500.00
Incidentals - 5410	5410	\$ 500.00
Capital Equipment - 5512	5512	
Backgrounds Checks - 5412	5513	\$ 600.00
Capital Improvements - 5513	5513	
SkatePark Temp Project - 5514	5514	\$ 714.22
Improvements - 5533	5533	\$ 16,202.20
Total		\$ 422,894.35

Projected Carryover		\$ 104,822.69
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REVENUE		Budget 2017
Carry Over from 2016		\$ 104,822.69
Real Property Tax		\$ 259,063.00
Commercial Activity Tax		
Trailer Tax		\$ 325.00
Homestead and Rollback		\$ 23,700.00
Shelterhouse Donations		\$ 200.00
Misc. Revenue		\$ 28,525.00
Banner Donations		\$ 6,750.00
State Excise Tax Reimbursement		\$ 400.00
Total		\$ 423,785.69

Income Assumptions			
Banner Donations	\$ 6,750.00	30@	\$225/ea
Tournament Revenue	\$ 1,125.00	Includes 15 field rentals @ \$75/ea	
Sports Fees	\$ 26,000.00		
League sponsors	\$ 1,400.00		
Misc Total	\$ 28,525.00		

Assumptions:
 2 full-time employees; 1 part-time permanent; one with medical ins
 3 seasonal approx 28 wks
 Seasonal officials - \$22000
 Pensions = 14% salary; Wcomp=.030897 salary
 Medicare = 1.45% salary

