

Attachment 5

FY2020 Parks & Recreation Budget

Parks & Recreation Fee Schedule



## FEE SCHEDULE COMPARISON

PARKS, RECREATION AND ARTS FUND	FY2016 Actual		FY2017 Actual		FY2018 Actual		For FY2019 Actual		For Proposed FY2020 Budget	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
<b>East Lansing Softball Complex and Patriarche Park Ball Field Fees</b>										
<b>Youth Games (includes initial field preparation)</b>										
City Sponsored Leagues (per game)	\$20.00	N/A	\$20.00	N/A	\$20.00	N/A	\$20.00	N/A	N/A	N/A
East Lansing Baseball Club (per game)	\$20.00	N/A	\$20.00	N/A	\$20.00	N/A	\$20.00	N/A	\$20.00	N/A
Other Youth Leagues (per game)	N/A	\$32.00	<b>\$20.00</b>	<b>\$35.00</b>	\$20.00	\$35.00	\$20.00	\$35.00	\$20.00	\$35.00
East Lansing High School	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free
<i>Only users at this time are the city sponsored leagues, EL Baseball Club and EL Softball Club. Since field maintenance is now included in the Athletics Budget we have not done a revenue transfer w/in the line item budget. Since EL Baseball Club has contributed \$50,000 toward a \$70,000 commitment for field improvements we do not recommend a fee increase at this time.</i>										
<b>Adult Games (includes initial field preparation)</b>										
City Sponsored Leagues (per game)	\$20.00	N/A	\$20.00	N/A	\$20.00	N/A	\$20.00	N/A	\$20.00	N/A
Other Leagues (per game)	N/A	\$35.00	N/A	\$35.00	N/A	\$35.00	N/A	\$35.00	N/A	\$35.00
<i>Only users at this times are the city sponsored league. Since field maintenance cost is now included int eh athletics budget, we have not done a revenue transfer w/in that line item budget for city city sponsored adult softball league.</i>										
<b>Youth and Adult Tournaments (Includes initial field preparation)</b>										
Games (per game)	\$20.00	\$35.00	\$20.00	\$35.00	\$20.00	\$35.00	<b>\$40.00</b>	<b>\$70.00</b>	\$40.00	\$70.00
Games starting prior to 9a or later than 8p (per game)	\$20.00	\$45.00	\$20.00	\$45.00	\$20.00	\$45.00	<b>\$40.00</b>	<b>\$90.00</b>	\$40.00	\$90.00
Holiday Weekend (per game)	\$40.00	\$40.00	\$40.00	<b>\$55.00</b>	\$40.00	\$55.00	<b>\$80.00</b>	<b>\$110.00</b>	\$80.00	\$110.00
Holiday Weekend Games starting prior to 9a or later than 8p (per game)	\$55.00	\$55.00	<b>\$40.00</b>	<b>\$65.00</b>	\$40.00	\$65.00	<b>\$80.00</b>	<b>\$130.00</b>	\$80.00	\$130.00
<i>We had a substantial fee increase that we are beginning to implement in the summer of 2019. We have gone from 8 tournament weekends to 3 tournament weekends at the softball complex for the coming year due largely to the fee increase. Our expense savings is probably equal to or greater than the revenue loss because we are not paying overtime expense for field preparation.</i>										
<b>Additional Services</b>										
Full Field Preparation (per field)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Partial Field Preparation (per field)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Partial Field Preparation After 4 Games (per field)	Free	Free	Free	Free	Free	Free	Free	Free	Free	Free
Lights (per field)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Scoreboards (per field)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
<i>These are added value services and w/ the significant increase in the fee schedule we do not recommend increasing these fees at this time.</i>										
<b>Recreational Field Rental (No field preparation)</b>										
Game (per field) - 90 minutes	\$20.00	\$20.00	<b>\$25.00</b>	<b>\$25.00</b>	<b>\$15.00</b>	\$25.00	\$15.00	\$25.00	\$15.00	\$25.00
<i>Only user of this service is the EL Baseball Club. As described above, we do not recommend an increased fee at this time.</i>										
<b>East Lansing Soccer Complex Field Fees</b>										
<b>Youth Games</b>										
League Games (per game)	\$25.00	\$45.00	\$25.00	\$45.00	\$25.00	\$45.00	\$25.00	<b>\$50.00</b>	\$25.00	\$50.00
League Games in Stadium without Lights (per game)	\$25.00	<b>\$65.00</b>	\$25.00	\$65.00	\$25.00	\$65.00	\$25.00	<b>\$70.00</b>	\$25.00	\$70.00
League Games in Stadium with Lights (per game)	\$55.00	\$95.00	\$55.00	\$95.00	\$55.00	\$95.00	\$55.00	<b>\$105.00</b>	\$55.00	\$105.00
Tournament Games (per game)	\$48.00	\$48.00	\$48.00	<b>\$54.00</b>	\$48.00	\$54.00	\$48.00	<b>\$60.00</b>	\$48.00	\$60.00
Tournament Games in Stadium without Lights (per game)	N/A	N/A	<b>\$75.00</b>	<b>\$95.00</b>	\$75.00	\$95.00	\$75.00	\$95.00	\$75.00	\$95.00
Tournament Games in Stadium with Lights (per game)	N/A	N/A	<b>\$95.00</b>	<b>\$115.00</b>	\$95.00	\$115.00	\$95.00	\$115.00	\$95.00	\$115.00
Capital Area Classic Tournament (per game)	\$45.00	N/A	\$45.00	N/A	\$45.00	N/A	<b>\$50.00</b>	N/A	\$50.00	N/A
<b>Summer High School Soccer League (team fee)</b>	N/A	N/A	N/A	N/A	N/A	N/A	<b>\$675.00</b>	N/A	<b>\$675.00</b>	N/A

## FEE SCHEDULE COMPARISON

PARKS, RECREATION AND ARTS FUND	FY2016 Actual		FY2017 Actual		FY2018 Actual		For FY2019 Actual		For Proposed FY2020 Budget	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
<b>Adult Games</b>										
League Games (per game)	\$54.00	\$54.00	\$54.00	\$59.00	\$54.00	\$59.00	\$54.00	\$65.00	\$54.00	\$65.00
League Games in Stadium without Lights (per game)	\$54.00	\$54.00	\$54.00	\$59.00	\$54.00	\$59.00	\$54.00	\$75.00	\$54.00	\$75.00
League Games in Stadium with Lights (per game)	\$115.00	\$115.00	\$105.00	\$125.00	\$105.00	\$125.00	\$105.00	\$130.00	\$105.00	\$130.00
Ultimate Frisbee (per game)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$55.00	\$50.00	\$55.00
At this time, we do not have any adult soccer leagues using the soccer complex. The high school, EL club, youth premier clubs, ultimate frisbee club and the high school league (if it is successful) provide a full facility. Any additional play will create additional turf maintenance challenges. Summer High School Soccer League: We just determined to offer this league as a COEL/P&R Program in the past few weeks. We plan to administer the league as opposed to serve as host only through a rental/reservation to CASL. We will find out in the summer of 2019 if this works out. Fee is same as what CASL charged in 2018.										
<b>Youth Training</b>										
Youth - 90 Minute Sessions (per field)	\$40.00	N/A	\$40.00	N/A	\$40.00	N/A	\$50.00	N/A	\$50.00	N/A
East Lansing Soccer Club - Season	\$5,000.00	N/A	\$5,000.00	N/A	\$5,000.00	N/A	\$5,000.00	N/A	\$5,000.00	N/A
The fees were adjusted for the premier club youth training in FY19 budget and are being implemented this spring season. The EL Soccer Club fee has been consistent for several years now. The EL Soccer Club made a \$100,000 contribution toward Soccer Complex improvements over several years. We have considered this significant contribution when making fee schedule recommendations.										
<b>Camps, Clinics and Tryouts</b>										
Youth - 60 Minute Sessions (per field)	\$50.00	\$75.00	\$50.00	\$75.00	\$50.00	\$75.00	\$50.00	\$75.00	\$50.00	\$75.00
<b>NPSL Team</b>										
Games without Admission Fees without Lights (per game)	\$54.00	N/A	\$54.00	N/A	\$54.00	N/A	\$75.00	N/A	\$75.00	N/A
Games without Admission Fees with Lights (per game)	\$54.00	N/A	\$54.00	N/A	\$54.00	N/A	\$130.00	N/A	\$130.00	N/A
Games with Admission Fees (per game)	\$500.00	N/A	\$500.00	N/A	\$500.00	N/A	\$600.00	N/A	\$600.00	N/A
Team Training - 2 hours (per field)	\$40.00	N/A	\$40.00	N/A	\$40.00	N/A	\$40.00	N/A	\$40.00	N/A
The NPSL Mens Team no longer uses our Complex as they play games at Lugnuts Stadium and train elsewhere. The Womens Team will continue to train and play games at our Complex. Last year's fee increase will be implemented this summer.										
<b>Pavilion Rental</b>										
Rate Per Hour - Maximum 4 Hours	N/A	N/A	N/A	N/A	N/A	N/A	\$50.00	\$50.00	\$50.00	\$50.00
<b>East Lansing Family Aquatic Center</b>										
<b>Daily Passes</b>										
Daily Pass	\$6.00	\$10.00	\$6.00	\$10.00	\$7.00	\$11.00	\$7.00	\$11.00	\$7.00	\$11.00
Daily Pass - After 5:00p	\$5.00	\$9.00	\$5.00	\$9.00	\$5.00	\$9.00	\$5.00	\$9.00	\$5.00	\$9.00
Daily Pass - Senior	\$5.00	\$9.00	\$5.00	\$9.00	\$5.00	\$9.00	\$5.00	\$9.00	\$5.00	\$9.00
Daily Pass - Senior - After 5:00p	\$4.00	\$8.00	\$4.00	\$8.00	\$4.00	\$8.00	\$4.00	\$8.00	\$4.00	\$8.00
<b>10 Visit Passes</b>										
10 Visit Passes	\$40.00	\$70.00	\$40.00	\$70.00	\$45.00	\$75.00	\$45.00	\$75.00	\$45.00	\$75.00
<b>Season Passes</b>										
First Family Member	\$80.00	\$130.00	\$80.00	\$130.00	\$80.00	\$130.00	\$80.00	\$130.00	\$80.00	\$130.00
Additional Family Member	\$60.00	\$80.00	\$60.00	\$80.00	\$60.00	\$80.00	\$60.00	\$80.00	\$60.00	\$80.00
<b>Group Rates</b>										
All-day pass with 3.5 hours reserved shade picnic structure (per person, min. 12)	\$4.00	\$6.00	\$4.00	\$6.00	\$4.00	\$6.00	\$4.00	\$6.00	\$4.00	\$6.00

## FEE SCHEDULE COMPARISON

PARKS, RECREATION AND ARTS FUND	FY2016 Actual		FY2017 Actual		FY2018 Actual		For FY2019 Actual		For Proposed FY2020 Budget	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
	Greater Lansing area comparisons are hard to find for this facility. We did have a fee increase for daily passes that was implemented for the 2018 summer season. Once we complete the liner replacement and pools and falls play feature in 2021 we will have added value and would recommend a fee increase at that time.									
<b>East Lansing Hannah Community Center Passes</b>										
<b>Daily Passes</b>										
Child (3-10)	\$3.00	\$5.00	\$3.00	\$5.00	\$3.00	\$5.00	\$3.00	\$5.00	\$3.00	\$5.00
Youth (11-18)	\$4.00	\$6.00	\$4.00	\$6.00	\$4.00	\$6.00	\$4.00	\$6.00	\$4.00	\$6.00
Adult (19-59)	\$5.00	\$8.00	\$5.00	\$8.00	\$6.00	\$9.00	\$6.00	\$9.00	\$6.00	\$9.00
Senior (60+)	\$4.00	\$6.00	\$4.00	\$6.00	\$4.00	\$6.00	\$4.00	\$6.00	\$4.00	\$6.00
Adult Weekend - Friday through Sunday (19-59)	\$5.00	\$15.00	\$5.00	\$15.00	\$5.00	\$15.00	\$5.00	\$15.00	\$5.00	\$15.00
<b>10 Visit Passes</b>										
Child (3-10)	\$15.00	\$30.00	\$15.00	\$30.00	\$15.00	\$30.00	\$15.00	\$30.00	\$15.00	\$30.00
Youth (11-18)	\$25.00	\$40.00	\$25.00	\$40.00	\$25.00	\$40.00	\$25.00	\$40.00	\$25.00	\$40.00
Adult (19-59)	\$35.00	\$50.00	\$35.00	\$50.00	\$40.00	\$55.00	\$40.00	\$55.00	\$40.00	\$55.00
Senior (60+)	\$25.00	\$40.00	\$25.00	\$40.00	\$25.00	\$40.00	\$25.00	\$40.00	\$25.00	\$40.00
<b>Six Month Passes</b>										
Adult (19-58)	\$150.00	\$206.00	\$150.00	\$206.00	\$160.00	\$215.00	\$160.00	\$215.00	\$160.00	\$215.00
<b>Annual Passes</b>										
Child (3-10)	\$96.00	\$153.00	\$96.00	\$153.00	\$96.00	\$153.00	\$96.00	\$153.00	\$96.00	\$153.00
Youth (11-18)	\$153.00	\$211.00	\$153.00	\$211.00	\$153.00	\$211.00	\$153.00	\$211.00	\$153.00	\$211.00
Adult (19-59)	\$215.00	\$272.00	\$215.00	\$272.00	\$235.00	\$300.00	\$235.00	\$300.00	\$235.00	\$300.00
Senior (60+)	\$157.00	\$215.00	\$157.00	\$215.00	\$157.00	\$215.00	\$157.00	\$215.00	\$157.00	\$215.00
Family	\$370.00	\$451.00	\$370.00	\$451.00	\$370.00	\$451.00	\$370.00	\$451.00	\$370.00	\$451.00
<b>Combo Passes</b>										
<b>Annual Pass at Hannah and Season Pass at Aquatic Center</b>										
Child (3-10)	\$126.50	\$204.00	\$126.50	\$204.00	\$126.50	\$204.00	\$126.50	\$204.00	\$126.50	\$204.00
Youth (11-18)	\$184.00	\$262.00	\$184.00	\$262.00	\$184.00	\$262.00	\$184.00	\$262.00	\$184.00	\$262.00
Adult (19-59)	\$241.00	\$319.00	\$241.00	\$319.00	\$241.00	\$319.00	\$241.00	\$319.00	\$241.00	\$319.00
Senior (60+)	\$184.00	\$262.00	\$184.00	\$262.00	\$184.00	\$262.00	\$184.00	\$262.00	\$184.00	\$262.00
Family	\$490.00	\$694.00	\$490.00	\$694.00	\$490.00	\$694.00	\$490.00	\$694.00	\$490.00	\$694.00
<b>East Lansing Hannah Community Center Space Rental</b>										
<b>Room Rental (Hourly Rates)</b>										
East Gym	\$33.00	\$38.00	\$33.00	\$38.00	\$33.00	\$38.00	\$33.00	\$38.00	\$33.00	\$38.00
East Gym - Premium Time (November - April)	\$40.00	\$45.00	\$40.00	\$45.00	\$40.00	\$45.00	\$40.00	\$45.00	\$40.00	\$45.00
West Gym	\$24.00	\$29.00	\$24.00	\$29.00	\$24.00	\$29.00	\$24.00	\$29.00	\$24.00	\$29.00
West Gym - Premium Time (November - April)	\$31.00	\$36.00	\$31.00	\$36.00	\$31.00	\$36.00	\$31.00	\$36.00	\$31.00	\$36.00
Banquet Hall	\$60.00	\$65.00	\$60.00	\$65.00	\$65.00	\$70.00	\$65.00	\$70.00	\$65.00	\$70.00
Banquet Hall - Weekend Hours (Friday 6:00p through Sunday)	\$70.00	\$75.00	\$70.00	\$75.00	\$75.00	\$80.00	\$75.00	\$80.00	\$75.00	\$80.00

## FEE SCHEDULE COMPARISON

PARKS, RECREATION AND ARTS FUND	FY2016 Actual		FY2017 Actual		FY2018 Actual		For FY2019 Actual		For Proposed FY2020 Budget	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Banquet Hall - Special Event (5 hour block)	\$350.00	\$375.00	\$350.00	\$375.00	\$350.00	\$375.00	\$350.00	\$375.00	\$350.00	\$375.00
Recital Room	\$25.00	\$30.00	\$25.00	\$30.00	\$25.00	\$30.00	\$25.00	\$30.00	\$25.00	\$30.00
Executive Conference Room	\$41.00	\$46.00	\$41.00	\$46.00	\$45.00	\$50.00	\$45.00	\$50.00	\$45.00	\$50.00
Executive Conference Room - Weekend Hours (Fri. 6p - Sunday)	\$45.00	\$50.00	\$45.00	\$50.00	\$50.00	\$55.00	\$50.00	\$55.00	\$50.00	\$55.00
Dance Studio	\$25.00	\$30.00	\$25.00	\$30.00	\$25.00	\$30.00	\$25.00	\$30.00	\$25.00	\$30.00
Classroom 235/237	\$29.00	\$34.00	\$29.00	\$34.00	\$29.00	\$34.00	\$29.00	\$34.00	\$29.00	\$34.00
Classroom 144	\$24.00	\$29.00	\$24.00	\$29.00	\$24.00	\$29.00	\$24.00	\$29.00	\$24.00	\$29.00
Classroom 142	\$24.00	\$29.00	\$24.00	\$29.00	\$24.00	\$29.00	\$24.00	\$29.00	\$24.00	\$29.00
Executive Meeting Room	\$24.00	\$30.00	\$24.00	\$30.00	\$24.00	\$30.00	\$24.00	\$30.00	\$24.00	\$30.00
Auditorium (Without admission charge)	\$85.00	\$100.00	\$85.00	\$100.00	\$100.00	\$115.00	\$100.00	\$115.00	\$100.00	\$115.00
Auditorium (With Admission Fee)	\$85.00	\$100.00	\$85.00	\$100.00	\$100.00	\$115.00	\$100.00	\$115.00	\$100.00	\$115.00
Plus \$1 per person										
Auditorium - East Lansing Film Festival	\$58.00	N/A	\$58.00	N/A	\$58.00	N/A	\$58.00	N/A	\$58.00	N/A
Auditorium - Non-Profit Youth Organization Production Rate	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Auditorium - Non-Profit Adult Organization Production Rate	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Plus \$2 per person										
We increased pass fees for the community center in FY2018. We would recommend increasing fees following doing improvements to the facility that add value to the user experience. Examples include technology upgrades, meeting space upgrades, replacement of tables/chairs, fitness equipment and etc.										
<b>East Lansing Hannah Community Center Swim Lesson and Pool Rental Rates</b>										
<b>Programs</b>										
5 Week Swim Lessons	\$30.00	\$35.00	\$30.00	\$35.00	\$35.00	\$40.00	\$35.00	\$40.00	\$35.00	\$40.00
6 Week Swim Lessons	\$36.00	\$41.00	\$36.00	\$41.00	\$42.00	\$47.00	\$42.00	\$47.00	\$42.00	\$47.00
8 Week Swim Lessons	\$48.00	\$53.00	\$48.00	\$53.00	\$54.00	\$59.00	\$54.00	\$59.00	\$54.00	\$59.00
Junior Lifeguard Class	\$70.00	\$75.00	\$70.00	\$75.00	\$70.00	\$75.00	\$70.00	\$75.00	\$70.00	\$75.00
Four (4) - Half Hour Private Swim Lessons	\$70.00	\$75.00	\$70.00	\$75.00	\$70.00	\$75.00	\$70.00	\$75.00	\$70.00	\$75.00
Four (4) - Half Hour Semi-Private Swim Lessons	\$55.00	\$60.00	\$55.00	\$60.00	\$55.00	\$60.00	\$55.00	\$60.00	\$55.00	\$60.00
Masters Swim (20 Hours)	\$73.00	\$75.00	\$73.00	\$78.00	\$73.00	\$78.00	\$73.00	\$78.00	\$73.00	\$78.00
Water Aerobics (16 Classes)	\$80.00	\$85.00	\$80.00	\$85.00	\$80.00	\$85.00	\$80.00	\$85.00	\$80.00	\$85.00
Swim Pool Rental (per hour)	\$60.00	\$65.00	\$60.00	\$65.00	\$60.00	\$65.00	\$60.00	\$65.00	\$60.00	\$65.00
We increased fees in FY2018. There are additional private entities offering learn to swim opportunities in the area and we would recommend leaving fees consistent unless we add value to the the lesson experience or improve the facilities.										
<b>East Lansing Farmer's Market Vendor Fee</b>										
Annual	\$230.00	\$230.00	\$265.00	\$275.00	\$265.00	\$275.00	\$330.00	\$440.00	\$330.00	\$440.00
Weekly	\$15.00	\$15.00	\$25.00	\$25.00	\$25.00	\$25.00	\$30.00	\$40.00	\$30.00	\$40.00
We will be implementing a significant fee increase for the 2019 Market that was approved in last years budget process.										
<b>Before &amp; After School and Summer Kids Camp</b>										
<b>Before &amp; After School Program</b>										
Registration Fee	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
Before School - Non-Sibling	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00

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	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Before School - Sibling	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
After School - Non-Sibling	\$9.50	\$9.50	<b>\$10.00</b>	<b>\$10.00</b>	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
After School - Sibling	\$8.00	\$8.00	<b>\$8.50</b>	<b>\$8.50</b>	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50
Half Day - Non-Sibling	<b>\$22.00</b>	<b>\$22.00</b>	<b>\$23.00</b>	<b>\$23.00</b>	\$23.00	\$23.00	<b>\$25.00</b>	<b>\$25.00</b>	\$25.00	\$25.00
Half Day - Sibling	<b>\$19.00</b>	<b>\$19.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	\$20.00	\$20.00	<b>\$22.00</b>	<b>\$22.00</b>	\$22.00	\$22.00
Field Trip Fee	\$6.00	\$6.00	<b>\$7.00</b>	<b>\$7.00</b>	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00
Winter & Spring Break Care - Full Day - Non-Sibling	\$36.00	\$36.00	<b>\$37.00</b>	<b>\$37.00</b>	\$37.00	\$37.00	<b>\$38.00</b>	<b>\$38.00</b>	\$38.00	\$38.00
Winter & Spring Break Care - Full Day - Sibling	\$31.00	\$31.00	<b>\$32.00</b>	<b>\$32.00</b>	\$32.00	\$32.00	<b>\$33.00</b>	<b>\$33.00</b>	\$33.00	\$33.00
<b>Summer Kids Camp</b>										
Registration Fee	\$25.00	\$25.00	<b>\$30.00</b>	<b>\$30.00</b>	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Full Week - Non-Sibling	<b>\$180.00</b>	<b>\$180.00</b>	<b>\$185.00</b>	<b>\$190.00</b>	\$185.00	\$190.00	\$185.00	\$190.00	\$185.00	\$190.00
Full Week - Sibling	<b>\$155.00</b>	<b>\$155.00</b>	<b>\$160.00</b>	<b>\$165.00</b>	\$160.00	\$165.00	\$160.00	\$165.00	\$160.00	\$165.00
Full Day - Non-Sibling	\$36.00	\$36.00	<b>\$37.00</b>	<b>\$38.00</b>	\$37.00	\$38.00	<b>\$38.00</b>	<b>\$39.00</b>	\$38.00	\$39.00
Full Day - Sibling	\$31.00	\$31.00	<b>\$32.00</b>	<b>\$33.00</b>	\$32.00	\$33.00	<b>\$33.00</b>	<b>\$34.00</b>	\$33.00	\$34.00

We had fee increases in FY2017 and FY2019. Affordable after school care has been one of the most important youth programs we offer. While a case could be made that our fee schedule is in the low to mid range for this service, the program does recover fixed and variable expenses w/ the current fee schedule.

## FEE SCHEDULE COMPARISON

PARKS, RECREATION AND ARTS FUND	FY2016 Actual		FY2017 Actual		FY2018 Actual		For FY2019 Actual		For Proposed FY2020 Budget	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
<b>Recreation and Arts Program Fees</b>										
<b>Ceramic Classes</b>										
Adult Classes (6 weeks)	\$81.00	\$86.00	<b>\$90.00</b>	<b>\$95.00</b>	<b>\$96.00</b>	<b>\$101.00</b>	\$96.00	\$101.00	\$96.00	\$101.00
Youth Classes (5 Classes)	\$55.00	\$55.00	<b>\$62.00</b>	<b>\$67.00</b>	\$62.00	\$67.00	\$62.00	\$67.00	\$62.00	\$67.00
Ceramic Supply Fee (per session fee)	\$4.25	\$4.25	\$4.25	\$4.25	\$4.25	\$4.25	<b>\$5.00</b>	<b>\$5.00</b>	\$5.00	\$5.00
Open Lab Fee	N/A	N/A	N/A	N/A	<b>\$10.00</b>	<b>\$15.00</b>	\$10.00	\$15.00	\$10.00	\$15.00
Lab Only Fee (6 weeks)	N/A	N/A	N/A	N/A	<b>\$60.00</b>	<b>\$65.00</b>	\$60.00	\$65.00	\$60.00	\$65.00
We had significant fee increases in FY2017 and FY2018 when we opened the ceramics/pottery lab at ELHCC. We do not recommend fee increases at this time.										
<b>Art Classes</b>										
Adult										
Adult Painting (8 classes)	\$125.00	\$130.00	\$125.00	\$130.00	\$125.00	\$130.00	\$125.00	\$130.00	\$125.00	\$130.00
Adult Drawing Classes (8 classes)	\$125.00	\$130.00	\$125.00	\$130.00	\$125.00	\$130.00	\$125.00	\$130.00	\$125.00	\$130.00
Youth										
Youth Art Workshops (4 classes)	\$30 - \$55	\$30 - \$55	<b>\$40.00</b>	<b>\$45.00</b>	\$40.00	\$45.00	\$40.00	\$45.00	\$40.00	\$45.00
Youth Art Explorers (4 classes)	\$40 - \$80	\$40 - \$80	<b>\$60.00</b>	<b>\$65.00</b>	\$60.00	\$65.00	\$60.00	\$65.00	\$60.00	\$65.00
Current Painting and Drawing Classes are offered on a limited basis due to facility limitations. The instructor receives a percentage of the revenue and the percentage has not changed. We would not recommend increasing fees for these classes.										
<b>Dance Classes</b>										
Adult										
Line Fusion (6 sessions)	\$56.00	\$61.00	\$56.00	\$61.00	\$56.00	\$61.00	\$56.00	\$61.00	N/A	N/A
Belly Dancing (6 sessions)	\$48.00	\$53.00	\$48.00	\$53.00	\$48.00	\$53.00	\$48.00	\$53.00	N/A	N/A
Youth										
Lil' Tykes Ballet (6 sessions)	\$45.00	\$50.00	<b>\$44.00</b>	<b>\$49.00</b>	\$44.00	\$49.00	<b>\$45.00</b>	<b>\$50.00</b>	<b>\$45.00</b>	<b>\$50.00</b>
The adult dance classes above are no longer being offered. Our emphasis for dance offerings is focused on the Studio de Danse Classes and our cooperative relationship w/ this organization. This is a change from the original document.										
<b>Studio de Danse</b>										
Dance Classes (monthly charge)										
45 Minute Classes	\$45.00	\$45.00	\$45.00	<b>\$50.00</b>	\$45.00	\$50.00	<b>\$47.00</b>	<b>\$52.00</b>	\$47.00	\$52.00
60 Minute Classes	\$47.00	\$47.00	\$47.00	<b>\$52.00</b>	\$47.00	\$52.00	<b>\$49.00</b>	<b>\$54.00</b>	\$49.00	\$54.00
75 Minute Classes	\$49.00	\$49.00	\$49.00	<b>\$54.00</b>	\$49.00	\$54.00	<b>\$51.00</b>	<b>\$56.00</b>	\$51.00	\$56.00
Recital	\$70 - \$75	\$70 - \$75	\$70 - \$75	\$70 - \$75	\$70 - \$75	\$70 - \$75	<b>\$75.00</b>	<b>\$75.00</b>	\$75.00	\$75.00
Registration	\$10.00	\$10.00	<b>\$15.00</b>	<b>\$15.00</b>	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
<b>Enrichment &amp; Special Events</b>										
Babysitting	\$48.00	\$48.00	<b>\$50.00</b>	<b>\$55.00</b>	\$50.00	\$55.00	\$50.00	\$55.00	<b>\$65.00</b>	<b>\$70.00</b>
LEGO Classes without Robotics	\$150.00	\$150.00	\$150.00	<b>\$155.00</b>	\$150.00	\$155.00	\$150.00	\$155.00	N/A	N/A
LEGO Classes with Robotics	<b>\$185.00</b>	<b>\$185.00</b>	\$185.00	<b>\$190.00</b>	\$185.00	\$190.00	\$185.00	\$190.00	N/A	N/A
Specialty Camps (various)	\$100 - \$350	N/A	\$100 - \$350	<b>\$105 - \$355</b>	\$100 - \$350	\$105 - \$355	\$100 - \$350	\$105 - \$355	\$100 - \$350	\$105 - \$355
Elementary Dances (per person)	\$14.00	\$14.00	\$14.00	<b>\$15.00</b>	\$14.00	\$15.00	\$14.00	\$15.00	\$14.00	\$15.00

## FEE SCHEDULE COMPARISON

PARKS, RECREATION AND ARTS FUND	FY2016 Actual		FY2017 Actual		FY2018 Actual		For FY2019 Actual		For Proposed FY2020 Budget	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
We had a non-resident fee increase in F2017. We are already \$4/person higher than any other elementary school dance in the area (based on 2019 prices)										
<b>Fitness Classes</b>										
Adult										
Tai Chi (10 sessions)	\$40 - \$50	\$40 - \$50	<b>\$46.00</b>	<b>\$51.00</b>	\$46.00	\$51.00	\$46.00	\$51.00	\$46.00	\$51.00
Yoga Classes (6 sessions)	\$65 - \$81	\$70 - \$86	<b>\$65.00</b>	<b>\$70.00</b>	\$65.00	\$70.00	\$65.00	\$70.00	\$65.00	\$70.00
Group Fitness (6 sessions)	\$48 - \$94	\$53 - \$99	\$48 - \$94	\$53 - \$99	\$48 - \$94	\$53 - \$99	\$48 - \$94	\$53 - \$99	\$48 - \$94	\$53 - \$99
Given our facility limitations we are already at the top of the market for area fitness and yoga classes. Fitness/yoga class offerings fluctuate with the popular trends.										
<b>Youth Camps</b>										
Summer Youth Sports Camps	\$30 - \$50	N/A	\$30 - \$50	<b>\$35 - \$55</b>	\$30 - \$50	\$35 - \$55	\$30 - \$50	\$35 - \$55	<b>\$40 - \$100</b>	<b>\$40 - \$100</b>
Buddy Basketball Camp	\$45.00	N/A	<b>\$40.00</b>	<b>\$45.00</b>	\$40.00	\$45.00	\$40.00	\$45.00	\$40.00	\$45.00
Fencing (15 sessions)	\$150.00	\$150.00	\$150.00	<b>\$155.00</b>	\$150.00	\$155.00	\$150.00	\$155.00	\$150.00	\$155.00
<b>All-of-Us Express Children's Theatre Fees</b>										
<b>Tickets</b>										
Non-Musical Adult	\$7.00	\$7.00	\$7.00	\$7.00	<b>\$8.00</b>	<b>\$8.00</b>	<b>\$10.00</b>	<b>\$10.00</b>	\$10.00	\$10.00
Non-Musical Youth	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	<b>\$7.00</b>	<b>\$7.00</b>	\$7.00	\$7.00
Musical Adult (18 & up)	\$7.00	\$7.00	\$7.00	\$7.00	<b>\$8.00</b>	<b>\$8.00</b>	<b>\$10.00</b>	<b>\$10.00</b>	\$10.00	\$10.00
Musical Youth (6-17)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	<b>\$7.00</b>	<b>\$7.00</b>	\$7.00	\$7.00
Musical Pre-school (2-5)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
School Shows	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
<b>Adult (Riverwalk)</b>	N/A	N/A	N/A	N/A	N/A	N/A	<b>\$12.00</b>	<b>\$12.00</b>	\$12.00	\$12.00
<b>Youth (Riverwalk)</b>	N/A	N/A	N/A	N/A	N/A	N/A	<b>\$10.00</b>	<b>\$10.00</b>	\$10.00	\$10.00
<b>School Shows (Riverwalk)</b>	N/A	N/A	N/A	N/A	N/A	N/A	<b>\$7.00</b>	<b>\$7.00</b>	\$7.00	\$7.00
Young Playwrights Program	N/A	N/A	<b>\$10.00</b>	<b>\$10.00</b>	\$10.00	\$10.00	<b>\$15.00</b>	<b>\$15.00</b>	\$15.00	\$15.00
Season Ticket Pack	N/A	N/A	<b>\$50.00</b>	<b>\$50.00</b>	<b>\$60.00</b>	<b>\$60.00</b>	<b>\$70.00</b>	<b>\$70.00</b>	\$70.00	\$70.00
<b>Academies &amp; Workshops</b>										
Weekly Summer Drama Camp - Member (1 week)	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	\$125.00	<b>\$130.00</b>	<b>\$130.00</b>	\$130.00	\$130.00
Weekly Summer Drama Camp - Non-Member (1 week)	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	<b>\$155.00</b>	<b>\$155.00</b>	\$155.00	\$155.00
Weekly Summer Drama Camp - Member (2 weeks)	N/A	N/A	<b>\$245.00</b>	<b>\$245.00</b>	\$245.00	\$245.00	<b>\$250.00</b>	<b>\$250.00</b>	\$250.00	\$250.00
Weekly Summer Drama Camp - Non-Member (2 weeks)	N/A	N/A	<b>\$280.00</b>	<b>\$280.00</b>	\$280.00	\$280.00	<b>\$290.00</b>	<b>\$290.00</b>	\$290.00	\$290.00
Audition Workshop <b>Member</b>	N/A	N/A	<b>\$5.00</b>	<b>\$5.00</b>	\$5.00	\$5.00	<b>\$10.00</b>	<b>\$10.00</b>	\$10.00	\$10.00
<b>Audition Workshop Non-Member</b>	N/A	N/A	<b>\$5.00</b>	<b>\$5.00</b>	\$5.00	\$5.00	<b>\$15.00</b>	<b>\$15.00</b>	\$15.00	\$15.00
<b>Production Participation Fees</b>										
Cast - Member (Non-Musical)	\$80.00	\$80.00	<b>\$90.00</b>	<b>\$90.00</b>	\$90.00	\$90.00	<b>\$95.00</b>	<b>\$95.00</b>	\$95.00	\$95.00
Cast - Non-Member (Non-Musical)	\$80.00	\$80.00	<b>\$105.00</b>	<b>\$105.00</b>	\$105.00	\$105.00	<b>\$110.00</b>	<b>\$110.00</b>	\$110.00	\$110.00
Crew - Member	\$40.00	\$40.00	<b>\$50.00</b>	<b>\$50.00</b>	\$50.00	\$50.00	<b>\$55.00</b>	<b>\$55.00</b>	<b>\$95.00</b>	<b>\$95.00</b>
Crew - Non-Member	\$40.00	\$40.00	<b>\$65.00</b>	<b>\$65.00</b>	\$65.00	\$65.00	<b>\$70.00</b>	<b>\$70.00</b>	<b>\$110.00</b>	<b>\$110.00</b>
Guild Journeyman - Member	\$60.00	\$60.00	<b>\$70.00</b>	<b>\$70.00</b>	\$70.00	\$70.00	<b>\$75.00</b>	<b>\$75.00</b>	\$75.00	\$75.00



## FEE SCHEDULE COMPARISON

PARKS, RECREATION AND ARTS FUND	FY2016 Actual		FY2017 Actual		FY2018 Actual		For FY2019 Actual		For Proposed FY2020 Budget	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Guild Journeyman - Non-Member	\$60.00	\$60.00	\$85.00	\$85.00	\$85.00	\$85.00	\$90.00	\$90.00	\$90.00	\$90.00
Guild Master - Member	\$80.00	\$80.00	\$90.00	\$90.00	\$90.00	\$90.00	\$95.00	\$95.00	\$55.00	\$55.00
Guild Master - Non-Member	\$80.00	\$80.00	\$105.00	\$105.00	\$105.00	\$105.00	\$110.00	\$110.00	\$70.00	\$70.00
Cast - Member (Musical)	\$100.00	\$100.00	\$105.00	\$105.00	\$105.00	\$105.00	\$110.00	\$110.00	\$110.00	\$110.00
Cast - Non-Member (Musical)	\$100.00	\$100.00	\$120.00	\$120.00	\$120.00	\$120.00	\$125.00	\$125.00	\$125.00	\$125.00
<b>Miscellaneous Items</b>										
DVD	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
DVD Musical	\$20.00	\$20.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
Best Wishes Ad	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$8.00	\$8.00	\$8.00	\$8.00
Show T-Shirt	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00
We had fee increases for AECT programs in FY2017 and FY2019. When we merged w/ AECT in 2009, we agreed to avoid a resident/non-resident fee schedule.										
<b>Sports and Athletics</b>										
<b>Adult Softball</b>										
Team Fee (20 game schedule)	N/A	N/A	N/A	N/A	\$725.00	\$725.00	\$725.00	\$725.00	N/A	N/A
Player Fee (20 game schedule)	N/A	N/A	N/A	N/A	\$20.00	\$25.00	\$20.00	\$25.00	N/A	N/A
Team Fee (18 game schedule)	\$660.00	\$660.00	\$660.00	\$660.00	\$660.00	\$660.00	\$660.00	\$660.00	\$575.00	\$575.00
Player Fee (18 game schedule)	\$20.00	\$25.00	\$20.00	\$25.00	\$20.00	\$25.00	\$20.00	\$25.00	\$20.00	\$25.00
Team Fee (14 game schedule)	\$530.00	\$530.00	\$530.00	\$530.00	\$530.00	\$530.00	\$530.00	\$530.00	\$475.00	\$475.00
Player Fee (14 game schedule)	\$15.00	\$20.00	\$15.00	\$20.00	\$15.00	\$20.00	\$15.00	\$20.00	\$15.00	\$20.00
Team Fee (12 game schedule)	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00
Player Fee (12 game schedule)	\$15.00	\$20.00	\$15.00	\$20.00	\$15.00	\$20.00	\$15.00	\$20.00	\$15.00	\$20.00
Team Fee (10 game schedule)	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00	\$385.00
Player Fee (10 game schedule)	\$12.00	\$17.00	\$12.00	\$17.00	\$15.00	\$20.00	\$15.00	\$20.00	\$15.00	\$20.00
Team Fee (10 game schedule - unofficiated)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Player Fee (10 game schedule - unofficiated)	\$12.00	\$17.00	\$12.00	\$17.00	\$15.00	\$20.00	\$15.00	\$20.00	\$15.00	\$20.00
We no longer offer a 20 game league so that fee has been removed. The proposed fee reduction for the 18 game and 14 game league is due to going from a 2 umpire system to a 1 umpire system, revenue reduction will be offset by expense reduction. Our adult softball program continues to experience declines in participation. As participation declines in adult softball we have moved a substantial portion of the EL Baseball and Softball Club games to the Softball Complex. In addition, in 2019 we will be moving a substantial portion of our city sponsored recreation league baseball games from Marble										
<b>Adult Volleyball</b>										
Adult Volleyball Session (13 weeks)	\$39.00	\$39.00	\$39.00	\$44.00	\$39.00	\$44.00	\$39.00	\$44.00	N/A	N/A
Adult Volleyball Daily	\$5.00	\$5.00	\$5.00	\$6.00	\$5.00	\$6.00	\$5.00	\$6.00	N/A	N/A
Adult Volleyball has been discontinued.										
<b>Youth Recreation Leagues</b>										
<b>Baseball</b>										
T-Ball League (per player)	\$65.00	\$65.00	\$65.00	\$70.00	\$65.00	\$70.00	\$65.00	\$70.00	\$65.00	\$70.00
Midget League (per player)	\$70.00	N/A	\$70.00	\$75.00	\$70.00	\$75.00	\$70.00	\$75.00	\$70.00	\$75.00
Midget League - Full Team (per player)	N/A	\$70.00	N/A	\$75.00	N/A	\$75.00	N/A	\$75.00	N/A	\$75.00
Little League (per player)	\$75.00	N/A	\$75.00	\$80.00	\$75.00	\$80.00	\$75.00	\$80.00	\$75.00	\$80.00
Little League - Full Team (per player)	N/A	\$75.00	N/A	\$75.00	N/A	\$75.00	N/A	\$75.00	N/A	\$75.00
<b>Basketball</b>										

## FEE SCHEDULE COMPARISON

PARKS, RECREATION AND ARTS FUND	FY2016 Actual		FY2017 Actual		FY2018 Actual		For FY2019 Actual		For Proposed FY2020 Budget	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Youth Basketball (per player)	\$60.00	N/A	\$60.00	\$65.00	\$60.00	\$65.00	\$70.00	\$75.00	\$70.00	\$75.00
Youth Basketball - Full Team (per player)	N/A	\$60.00	N/A	\$75.00	N/A	\$75.00	N/A	\$75.00	N/A	\$75.00
T-Shirts	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
We had a fee increase for our youth recreation leagues in FY2017. Once the Patriarche Ballfields are completed and operating that we will have added value to the playing experience and we may want to recommend a fee increase in FY2021.										
<b>Interscholastic Sports</b>										
Basketball (12 games) (per player)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Basketball (10 games) (per player)	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00
Cross Country (per player)	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
Track and Field (per player)	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
Volleyball (12 games) (per player)	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Volleyball (10 games) (per player)	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00	\$220.00

Interscholastic Sports are offered at the middle school level. We are responsible for the administration of the program and ELPS is responsible for the administration of academic eligibility. Historically, the East Lansing Basketball Club makes a cash contribution to assist w/ keeping fees at current levels.