



# EAST LANSING AGENDA

## Parks and Recreation Advisory Commission Meeting

7:00 PM - Wednesday, May 20, 2026

Hannah Community Center - 819 Abbot Road, East Lansing, MI 48823

Public Comment - Email: [jstone@cityofeastlansing.com](mailto:jstone@cityofeastlansing.com)

Page

### 1. OPENING

*The City of East Lansing occupies the ancestral, traditional, and contemporary lands of the Anishinaabek Three Fires Confederacy, the Odawa (Ottawa), Ojibwe (Chippewa), and Bodewadmi (Potawatomi), ceded in the 1819 Treaty of Saginaw. The East Lansing Parks and Recreation Advisory Commission recognizes historic Indigenous communities in Michigan and those forcibly removed from their homelands. We further recognize the ongoing relationship of dependence upon, and respect for, all living beings of earth, sky, and water. In offering this land acknowledgment, we affirm Indigenous sovereignty, history, and experiences, and commit to the sustainability and stewardship of our shared spaces.*

1.1. Roll Call

1.2. Approval of the agenda

1.3. Approval of the minutes

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[Parks and Recreation Advisory Commission - 15 Apr 2026 - Minutes - Pdf](#)

1.4. Election of Vice Chair

### 2. PUBLIC COMMENT

### 3. DISCUSSION ITEMS

3.1. Presentation of MSU student research on vernal pools and invasive plants

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3.2. Discussion of revised FY2027 Parks & Recreation Fund budget

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[Agenda Item Report - Pdf](#)

### 4. BUSINESS ITEMS

4.1. Consideration of 2025 Parks and Recreation Advisory Commission Annual Report

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[Agenda Item Report - Pdf](#)

4.2. Consideration of revised Collegeville/East Lansing Michigan Historical Marker language

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[Agenda Item Report - Pdf](#)

### 5. CITY COUNCIL LIAISON COMMENTS

### 6. STAFF COMMUNICATIONS - DIRECTOR'S REPORT

### 7. COMMISSIONER COMMENTS

### 8. ADJOURNMENT



# MINUTES

## Parks and Recreation Advisory Commission Meeting

7:00 PM - Wednesday, April 15, 2026

Hannah Community Center - 819 Abbot Road, East Lansing, MI  
48823

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The Parks and Recreation Advisory Commission of the City of East Lansing was called to order on Wednesday, April 15, 2026, at 7:00 PM, in the Hannah Community Center - 819 Abbot Road, East Lansing, MI 48823, with the following members present:

**PRESENT:** Sarah Hoover, Josh Ramirez-Roberts, Adam DeLay, Sarah Reckhow, Commissioner Nella Davis-Ray, Commissioner Christopher Thompson, and Commissioner Chris Hodges

**EXCUSED:**

### 1. OPENING

*The City of East Lansing occupies the ancestral, traditional, and contemporary lands of the Anishinaabek Three Fires Confederacy, the Odawa (Ottawa), Ojibwe (Chippewa), and Bodewadmi (Potawatomi), ceded in the 1819 Treaty of Saginaw. The East Lansing Parks and Recreation Advisory Commission recognizes historic Indigenous communities in Michigan and those forcibly removed from their homelands. We further recognize the ongoing relationship of dependence upon, and respect for, all living beings of earth, sky, and water. In offering this land acknowledgment, we affirm Indigenous sovereignty, history, and experiences, and commit to the sustainability and stewardship of our shared spaces.*

Roll Call

Approval of the agenda

The agenda was approved as distributed. Moved by Ramirez-Roberts and seconded by Hodges.

Approval of the minutes

The minutes of the March 18, 2026 meeting were approved as distributed. Moved by DeLay and seconded by Ramirez-Roberts.

### 2. PUBLIC COMMENT

### 3. DISCUSSION ITEMS

### 4. BUSINESS ITEMS

Consideration of preliminary FY2027 Parks and Recreation Fund budget, Parks Capital Improvement Fund budget, and proposed Fee Schedule

Staff provided a presentation and answered questions from the commission.

Moved by Sarah Hoover, seconded by Josh Ramirez-Roberts, Motion to recommend City Council approval of the FY2027 Parks and Recreation Fund budget, FY2027 Parks CIP budget, and FY2027 Proposed Fee Schedule as prepared by staff and as reviewed by the Parks and Recreation Advisory Commission.

## **5. CITY COUNCIL LIAISON COMMENTS**

Councilmember Meadows discussed the next steps with the budget process for Council. Meadows also answered questions from the commission regarding the Financial Health Review Committee.

## **6. STAFF COMMUNICATIONS - DIRECTOR'S REPORT**

Drwencke shared that he is meeting regularly with Lori Mullins, Director of the DDA, to discuss the next steps with the development of Valley Court Park and Corridor.

Drwencke will be presenting the FY2027 Parks and Recreation Fund budget, FY2027 Parks CIP budget, and FY2027 Facilities CIP budget to Council on April 28, 2026.

## **7. COMMISSIONER COMMENTS**

Commissioner Reckhow asked for an update on the status of the drama camps for this summer.

Commissioner Davis-Ray asked what the status was with the Folk Festival.

Commissioner Ramirez-Roberts announced he is being appointed to the Planning Commission on Tuesday, April 21, 2026 and this is he last meeting on the Parks and Recreation Advisory Commission.

## **8. ADJOURNMENT**

The meeting was adjourned at 8:22 pm.



## Parks and Recreation Advisory Commission **AGENDA ITEM REPORT**

**To:** Parks and Recreation Advisory Commission  
**Subject:** Presentation of MSU student research on vernal pools and invasive plants  
**Meeting:** Parks and Recreation Advisory Commission - 20 May 2026  
**Department:** Parks, Recreation and Arts  
**Staff Contact:** Justin Drwencke, Director of Parks, Recreation, and Arts

### **BACKGROUND INFORMATION:**

Commissioners will receive presentations from two students about the research they conducted during an Earth and Environmental Science course at MSU. The course focused on conducting research that engages with and benefits the local community. Students collected and analyzed data for approximately six weeks. Their findings offer insights into local ecology.

#### Invasive Plant Species Study

Presented By: Brixon Schmiesing, recent MSU graduate in Environmental Geoscience

This project examined whether native plant regrowth improves when enclosures (fencing) are installed around plots where invasive species have been removed and native species replanted. The results have implications for conservation and restoration practices in local park ecosystems.

#### Vernal Pool Study

Presented By: Sarah Wood, Data Science major

This project analyzed water samples from vernal pools—small, temporary forest ponds—to evaluate their potential as indicators of soil health. The findings are relevant for watershed conservation as well as land and municipal management decisions.



## Parks and Recreation Advisory Commission **AGENDA ITEM REPORT**

**To:** Parks and Recreation Advisory Commission  
**Subject:** Discussion of revised FY2027 Parks & Recreation Fund budget  
**Meeting:** Parks and Recreation Advisory Commission - 20 May 2026  
**Department:** Parks, Recreation and Arts  
**Staff Contact:** Justin Drwencke, Director of Parks, Recreation, and Arts

### **BACKGROUND INFORMATION:**

At its meeting on April 15, 2026, the Parks and Recreation Advisory Commission approved a motion recommending City Council approve the preliminary FY2027 Parks and Recreation Fund budget, Parks Capital Improvement Fund budget, and proposed Fee Schedule as prepared by staff and as reviewed by the Commission.

Staff presented the preliminary budget to City Council at the [Budget Work Session held on April 28, 2026](#). At this meeting, the City Council also discussed recommendations from the City Manager to reduce the anticipated FY2027 General Fund budget deficit. A copy of the memorandum detailing the deficit reduction recommendations is attached.

Following the Budget Work Session, staff reviewed opportunities to revise the preliminary Parks and Recreation Fund budget to accommodate a reduced transfer from the General Fund of \$389,070. An explanation of the proposed revisions was shared with City Council in advance of the [public hearing on the preliminary FY2027 budget held May 12, 2026](#). A copy of this explanation is attached for the Commission's review and discussion.

### **ATTACHMENTS:**

[2026-04-28 FY2027 General Fund Budget Deficit Reduction Recommendations](#)  
[2026-05-06 Revised FY2027 Preliminary P&R Fund Budget](#)



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**M E M O R A N D U M**

DATE: April 28, 2026

TO: Mayor Altmann  
Mayor Pro Tem Grigsby  
Councilmember Meadows  
Councilmember Ebersole Singh  
Councilmember Whelan

CC: Audrey Kincade, Chief Financial Officer  
Emily Gordon, City Clerk  
Emily Kenney, HR Director  
Ron Lacasse, DPW & Environmental Services Director

FROM: Robert V. Belleman, City Manager

RE: **Fiscal Year 2027 General Fund Budget Deficit Reduction Recommendations**

City Manager's Office  
410 Abbot Road  
East Lansing, MI 48823  
  
(517) 319-6920  
Fax (517) 337-1607  
www.cityofeastlansing.com

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Audrey Kincade, Chief Financial Officer, and I met yesterday to review and discuss potential budget adjustments that would reduce, if not eliminate, the projected Use of Fund Balance as set forth in the preliminary FY2027 General Fund Budget.

The preliminary FY2027 General Fund Budget estimated the Use of Fund Balance in the amount of \$2,351,275. The first budget deficit reduction effort was the implementation of a "vacancy factor," which reduced the amount of personnel costs budgeted for in Police, Finance, and 54-B District Court by \$643,000 for vacant positions. As a result, City Staff presented the City Council with a preliminary FY2027 General Fund Budget proposing the Use of Fund Balance in the amount of \$1,708,275.

City Council, at its April 14, 2026, Discussion Only meeting provided comments on the proposed Use of Fund Balance in the FY2027 General Fund including, but not limited to, requesting my recommendations on how to reduce, if not eliminate, the projected General Fund deficit in the FY2027 Budget.

After continued discussions with Department Heads and further analysis of the preliminary FY2027 General Fund Budget, I offer the below list of budget adjustments for your consideration.



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<b>Preliminary Budget – Use of Fund Balance</b>	<b>(1,708,275.00)</b>
<i>Recommended Budget Deficit Reduction Items:</i>	
Personnel Vacancy – Family → Double	106,040.00
Health Insurance Employee Co-Share	261,310.00
DPW - Environmental - DNR Tree Canopy Grant Matching Revenue	50,000.00
Election Equipment Funding	195,000.00
<i>Recommended Budget Deficit Reduction Items</i>	<i>612,350.00</i>
<b>Updated Use of Fund Balance – Recommended Deficit Reductions</b>	<b>(1,095,925.00)</b>
<i>Potential Budget Deficit Reduction Items:</i>	
Clerk - full cost reimbursement of election equipment	270,000.00
DPW - Environmental - eliminate reactive pruning carryover; replace Inventory/Action Plan with tracking portal	82,500.00
DPW - Hazardous Sidewalk GF Contribution	250,000.00
POL - Reduce Legal Personnel Matters	70,000.00
HR - Training	5,000.00
B&C - Fee Increases	
FIRE - potential expenditure reductions	
PRF Transfer - reduce amount to cover replenish, B&A, AQ → may not be able to implement the full rate increase	389,070.00
<i>Potential Budget Deficit Reduction Items</i>	<i>1,066,570.00</i>
<b>Updated Use of Fund Balance – Potential Deficit Reductions</b>	<b>(29,355.00)</b>

The City currently maintains a practice of budgeting for the family healthcare plan for all vacant positions. I am recommending adjusting this practice by budgeting healthcare costs for a two-person healthcare plan for vacant positions thus **reducing our estimated cost by \$106,040.**

The Health Care Task Force, which includes representatives from each union and the non-union groups, recently met to consider whether to change our healthcare plan design, implement a High-Deductible Health Plan, or elect either P.A. 152 80/20 or hard cap options, or a combination



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thereof. The Health Care Task Force recommended the City implement the “Hard Cap” option, **which is estimated to generate \$261,310**; thus the Employer Healthcare Costs would be reduced by the same amount.

DPW Environmental Services **received a \$50,000 DNR Tree Canopy Grant** matching revenue which had not been included in the preliminary FY2027 General Fund Budget.

Other potential Budget Deficit Reduction items include:

- Clerk – full cost reimbursement of election equipment totaling \$270,000. Audrey Kincade, Emily Gordon, and I believe that the City would be able to cover the full cost of replacing election equipment through state grant funds, the previously awarded \$1M LEO Grant for Elections, and/or Representative Tsernoglou’s state budget request.
- DPW – Environmental Services – eliminate reactive pruning carryover, replace Inventory/Action Plan with tracking portal for a savings of \$82,500. The City’s General Fund Budget still maintains \$250,000 for the Block Pruning Program.
- DPW – Hazardous Sidewalk General Fund contribution of \$250,000. The FY2027 General Fund Budget reflects \$500,000 from the Income Tax Fund – Infrastructure to assist with “catching up” on replacing deteriorated sidewalks. City Council could eliminate the General Fund annual appropriation of \$250,000 and just rely on the \$500,000 from the Income Tax Fund.
- Police – reduce Legal – Personnel Matters by \$70,000. The FY2027 General Fund Budget includes \$100,000 in the Police Department budget for legal costs associated with personnel matters. The average annual amount charged is \$30,000. As such, I am recommending the Legal – Personnel Matters be reduced by \$70,000.
- HR – Training - \$5,000. The Human Resources Department training budget estimated \$17,000 in training costs for FY2027. Emily Kenney identified specific training programs the HR Team plans to attend in FY2027. This review allows the HR Training Budget to be reduced by \$5,000.
- PRF Transfer – reduce amount to cover replenish, B&A, AQ → may not be able to implement full rate increase - \$389,070. I am recommending reducing the General Fund Transfer to the Parks & Recreation Fund by \$389,070, which reflects Parks & Recreation passing “indirect” costs on to the School Age Care Program (\$131,495) and Aquatic Center (\$208,820), reducing the “Replenishing of Fund Equity” of \$48,755. Justin Drwencke has

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estimated the potential fee impact on the School Age Care Program and the Aquatic Center (see attached email dated April 27, 2026). Justin, at our meeting this morning, suggested if the City Council reduces the General Fund Transfer, he would like the flexibility on how to absorb the approximate \$340,000 reduction. I support allowing Justin Drwencke the flexibility to determine how to absorb this reduction in General Fund Transfer.

With these recommended budget adjustments, the preliminary FY 2027 General Fund Use of Fund Balance would be \$29,355.

Audrey Kincade and I continue to review other budget adjustments including adjusting Building and Housing fees to ensure full cost recovery and further refinement of Fire Department expenditures.

Should you have any questions, please feel free to contact me. Additionally, I look forward to discussing these FY2027 General Fund Budget reduction recommendations with you at tonight's Budget Work Session.

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**Allison Riffel**

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**From:** Justin Drwencke  
**Sent:** Monday, April 27, 2026 12:16 PM  
**To:** Robert Belleman; Audrey Kincade  
**Cc:** Allison Riffel  
**Subject:** Re: FY 2027 Budget  
**Attachments:** School Age & Aquatic Center Fee Change Analysis 4-27-2026.xlsx

Hello Robert,

Please see the attached Excel worksheet with information about fee changes for the Aquatic Center and the School-Age Care program. There are also tabs showing fees for comparable programs in other communities.

In short, to achieve full recovery of indirect costs for these programs:

- Aquatic Center daily admission would increase by \$5 per visit
- A family with 1 child enrolled in before and after school care would see a \$513 annual increase. A family with 2 children enrolled would see an annual increase of \$2,028.

Please let me know if you have any questions about this.

**Justin Drwencke, CPRP**

Director of Parks, Recreation & Arts  
City of East Lansing  
O: (517) 319-6888  
C: (517) 643-5995

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**From:** Robert Belleman <rbelleman@cityofeastlansing.com>  
**Sent:** Sunday, April 26, 2026 7:59 PM  
**To:** Justin Drwencke <jdrwenc@cityofeastlansing.com>; Audrey Kincade <akincad@cityofeastlansing.com>  
**Cc:** Allison Riffel <ariffel@cityofeastlansing.com>  
**Subject:** FY 2027 Budget

Justin and Audrey:

First, the FY 2027 Parks & Recreation Fund budget reflects a “Replenishing of Fund Equity of \$48,755.” Why is the Fund replenishing Fund Equity and not reducing the General Fund Transfer?

Second, in reviewing the “Net Impact” analysis reflects (1) Aquatic Center net impact of (\$208,820); (2) School Age Childcare (\$131,495); and (3) Community Events (\$159,080). Are the fees for these activities being raised to recover these costs?

***Robert V. Belleman***

Robert V. Belleman (He/him/his)  
City Manager  
City of East Lansing  
410 Abbot Road

## SCHOOL-AGE CARE

### Preliminary FY2027 Budget:

Revenues	\$	1,100,155
Direct Expenditures	\$	(964,730)
<i>Subtotal:</i>	\$	135,425
Indirect Costs	\$	(266,920)
<i>Net Impact on Fund:</i>	\$	(131,495)

### Fee Schedule & Revenue:

<u>Before &amp; After School Care</u>	<u>Fee</u>	<u># of Users</u>	<u>Count</u>	<u>Total</u>
Registration Fee	\$ 100	310	1	\$ 31,000
Before School Care	\$ 8	95	171	\$ 129,960
Before School (2nd Child)	\$ 6	24	171	\$ 24,624
After School Care	\$ 16	157	165	\$ 414,480
After School (2nd Child)	\$ 12	28	165	\$ 55,440
Half-Day Care	\$ 25	47	4	\$ 4,700
Half-Day (2nd Child)	\$ 22	13	4	\$ 1,144
			<i>Subtotal:</i>	\$ 661,348

<u>Summer Camps</u>	<u>Fee</u>	<u># of Users</u>	<u>Count</u>	<u>Total</u>
Registration Fee	\$ 80	100	1	\$ 8,000
Full Week	\$ 225	15	15	\$ 50,625
Full Week (2nd Child)	\$ 200	10	15	\$ 30,000
One Day	\$ 45	50	35	\$ 78,750
One Day (2nd Child)	\$ 40	10	35	\$ 14,000
Before 9am	\$ 5	15	50	\$ 3,750
Before 9am (2nd Child)	\$ 4	5	50	\$ 1,000
After 3pm	\$ 5	25	50	\$ 6,250
After 3pm (2nd Child)	\$ 4	5	50	\$ 1,000
Field Trip Fee	\$ 12	80	2	\$ 1,920
			<i>Subtotal:</i>	\$ 195,295

<u>Break Care</u>	<u>Fee</u>	<u># of Users</u>	<u>Count</u>	<u>Total</u>
Full Day Care	\$ 45	20	2	\$ 1,800
Full Day (2nd Child)	\$ 40	5	2	\$ 400
Spring Break Care	\$ 45	25	5	\$ 5,625
Spring Break (2nd Child)	\$ 40	5	5	\$ 1,000
Winter Break Care	\$ 45	20	4	\$ 3,600
Winter Break (2nd Child)	\$ 40	5	4	\$ 800
			<i>Subtotal:</i>	\$ 13,225

**TOTAL REVENUE FROM PROGRAM FEES: \$ 869,870**

**Scenario #1: No Discount for 2nd Child**

<u>Before &amp; After School Care</u>	<u>Fee</u>	<u>Δ</u>	<u># of Users</u>	<u>Count</u>	<u>Total</u>
Registration Fee	\$ 100	\$ -	310	1	\$ 31,000
Before School Care	\$ 8	\$ -	95	171	\$ 129,960
Before School (2nd Child)	<b>\$ 8</b>	<b>\$ 2</b>	24	171	\$ 32,832
After School Care	\$ 16	\$ -	157	165	\$ 414,480
After School (2nd Child)	<b>\$ 16</b>	<b>\$ 4</b>	28	165	\$ 73,920
Half-Day Care	\$ 25	\$ -	47	4	\$ 4,700
Half-Day (2nd Child)	<b>\$ 25</b>	<b>\$ 3</b>	13	4	\$ 1,300
<i>Subtotal:</i>					<b>\$ 688,192</b>

<u>Summer Camps</u>	<u>Fee</u>	<u>Δ</u>	<u># of Users</u>	<u>Count</u>	<u>Total</u>
Registration Fee	\$ 80	\$ -	100	1	\$ 8,000
Full Week	\$ 225	\$ -	15	15	\$ 50,625
Full Week (2nd Child)	<b>\$ 225</b>	<b>\$ 25</b>	10	15	\$ 33,750
One Day	\$ 45	\$ -	50	35	\$ 78,750
One Day (2nd Child)	<b>\$ 45</b>	<b>\$ 5</b>	10	35	\$ 15,750
Before 9am	\$ 5	\$ -	15	50	\$ 3,750
Before 9am (2nd Child)	<b>\$ 5</b>	<b>\$ 1</b>	5	50	\$ 1,250
After 3pm	\$ 5	\$ -	25	50	\$ 6,250
After 3pm (2nd Child)	<b>\$ 5</b>	<b>\$ 1</b>	5	50	\$ 1,250
Field Trip Fee	\$ 12	\$ -	80	2	\$ 1,920
<i>Subtotal:</i>					<b>\$ 201,295</b>

<u>Break Care</u>	<u>Fee</u>	<u>Δ</u>	<u># of Users</u>	<u>Count</u>	<u>Total</u>
Full Day Care	\$ 45	\$ -	20	2	\$ 1,800
Full Day (2nd Child)	<b>\$ 45</b>	<b>\$ 5</b>	5	2	\$ 450
Spring Break Care	\$ 45	\$ -	25	5	\$ 5,625
Spring Break (2nd Child)	<b>\$ 45</b>	<b>\$ 5</b>	5	5	\$ 1,125
Winter Break Care	\$ 45	\$ -	20	4	\$ 3,600
Winter Break (2nd Child)	<b>\$ 45</b>	<b>\$ 5</b>	5	4	\$ 900
<i>Subtotal:</i>					<b>\$ 13,500</b>

TOTAL REVENUE FROM PROGRAM FEES: \$ 902,985

**TOTAL INCREASE: \$ 33,115**

**Scenario #2: No 2nd Child Discount & Increase Per Day Rates**

Before & After School Care	Fee	Δ	# of Users	Count	Total
Registration Fee	\$ 100	\$ -	310	1	\$ 31,000
Before School Care	\$ 11	\$ 3	95	171	\$ 178,695
Before School (2nd Child)	\$ 11	\$ 5	24	171	\$ 45,144
After School Care	\$ 16	\$ -	157	165	\$ 414,480
After School (2nd Child)	\$ 16	\$ 4	28	165	\$ 73,920
Half-Day Care	\$ 35	\$ 10	47	4	\$ 6,580
Half-Day (2nd Child)	\$ 35	\$ 13	13	4	\$ 1,820
<b>Subtotal:</b>					<b>\$ 751,639</b>

Summer Camps	Fee	Δ	# of Users	Count	Total
Registration Fee	\$ 80	\$ -	100	1	\$ 8,000
Full Week	\$ 275	\$ 50	15	15	\$ 61,875
Full Week (2nd Child)	\$ 275	\$ 75	10	15	\$ 41,250
One Day	\$ 55	\$ 10	50	35	\$ 96,250
One Day (2nd Child)	\$ 55	\$ 15	10	35	\$ 19,250
Before 9am	\$ 5	\$ -	15	50	\$ 3,750
Before 9am (2nd Child)	\$ 5	\$ 1	5	50	\$ 1,250
After 3pm	\$ 5	\$ -	25	50	\$ 6,250
After 3pm (2nd Child)	\$ 5	\$ 1	5	50	\$ 1,250
Field Trip Fee	\$ 12	\$ -	80	2	\$ 1,920
<b>Subtotal:</b>					<b>\$ 241,045</b>

Break Care	Fee	Δ	# of Users	Count	Total
Full Day Care	\$ 55	\$ 10	20	2	\$ 2,200
Full Day (2nd Child)	\$ 55	\$ 15	5	2	\$ 550
Spring Break Care	\$ 55	\$ 10	25	5	\$ 6,875
Spring Break (2nd Child)	\$ 55	\$ 15	5	5	\$ 1,375
Winter Break Care	\$ 55	\$ 10	20	4	\$ 4,400
Winter Break (2nd Child)	\$ 55	\$ 15	5	4	\$ 1,100
<b>Subtotal:</b>					<b>\$ 16,500</b>

TOTAL REVENUE FROM PROGRAM FEES: \$ 1,009,185

**TOTAL INCREASE: \$ 139,315**

Impact to Families:

\$513 annual increase for family with 1 child attending both before and after school

\$2,028 annual increase for family with 2 children attending both before and after school



## Aquatic Center

### Preliminary FY2027 Budget:

Revenues	\$	682,340
Direct Expenditures	\$	(678,735)
<i>Subtotal:</i>	\$	3,605
Indirect Costs	\$	(212,425)
<i>Net Impact on Fund:</i>	\$	(208,820)

### Fee Schedule & Revenue:

<u>Admission</u>	<u>Fee</u>	<u># of Visits</u>	<u>Total</u>
Regular	\$ 13	34951	\$ 454,363
Senior	\$ 12	1000	\$ 12,000
Regular after 5pm	\$ 12	1800	\$ 21,600
Senior after 5pm	\$ 11	300	\$ 3,300
10-Visit Pass	\$ 120	315	\$ 37,800
Season Pass (per person)	\$ 125	260	\$ 32,500
		<i>Subtotal:</i>	\$ 561,563

<u>Group Reservations</u>	<u>Fee</u>	<u># of Visits</u>	<u>Total</u>
Group Admission	\$ 12	1455	\$ 17,460
Group Reservation Fee	\$ 50	10	\$ 500
		<i>Subtotal:</i>	\$ 17,960

**TOTAL REVENUE FROM ADMISSIONS: \$ 579,523**

**Scenario #1: Increase Daily Rates to Median Fee for Similar Facilities**

<u>Admission</u>	<u>Fee</u>	<u>Δ</u>	<u># of Visits</u>	<u>Total</u>
Regular	\$ 19	\$ 6	34951	\$ 664,069
Senior	\$ 18	\$ 6	1000	\$ 18,000
Regular after 5pm	\$ 18	\$ 6	1800	\$ 32,400
Senior after 5pm	\$ 17	\$ 6	300	\$ 5,100
10-Visit Pass	\$ 180	\$ 60	315	\$ 56,700
Season Pass (per person)	\$ 200	\$ 75	260	\$ 52,000
			<i>Subtotal:</i>	\$ 828,269

<u>Group Reservations</u>	<u>Fee</u>		<u># of Visits</u>	<u>Total</u>
Group Admission	\$ 18	\$ 6	1455	\$ 26,190
Group Reservation Fee	\$ 100	\$ 50	10	\$ 1,000
			<i>Subtotal:</i>	\$ 27,190

TOTAL REVENUE FROM ADMISSIONS: \$ 855,459  
**TOTAL INCREASE: \$ 275,936**

**Scenario #2: Increase Daily Rates \$2 & Related Pass Rate Changes**

Admission	Fee	Δ	# of Visits	Total
Regular	\$ 15	\$ 2	34951	\$ 524,265
Senior	\$ 14	\$ 2	1000	\$ 14,000
Regular after 5pm	\$ 14	\$ 2	1800	\$ 25,200
Senior after 5pm	\$ 13	\$ 2	300	\$ 3,900
10-Visit Pass	\$ 140	\$ 20	315	\$ 44,100
Season Pass (per person)	\$ 170	\$ 45	260	\$ 44,200
			<i>Subtotal:</i>	\$ 655,665

Group Reservations	Fee		# of Visits	Total
Group Admission	\$ 14	\$ 2	1455	\$ 20,370
Group Reservation Fee	\$ 100	\$ 50	10	\$ 1,000
			<i>Subtotal:</i>	\$ 21,370

TOTAL REVENUE FROM ADMISSIONS: \$ 677,035  
**TOTAL INCREASE: \$ 97,512**

**Scenario #3: Increase Daily Rates \$4**

Admission	Fee		$\Delta$	# of Visits	Total
Regular	\$ 17	\$	4	34951	\$ 594,167
Senior	\$ 16	\$	4	1000	\$ 16,000
Regular after 5pm	\$ 16	\$	4	1800	\$ 28,800
Senior after 5pm	\$ 15	\$	4	300	\$ 4,500
10-Visit Pass	\$ 160	\$	40	315	\$ 50,400
Season Pass (per person)	\$ 190	\$	65	260	\$ 49,400
				<i>Subtotal:</i>	\$ 743,267

Group Reservations	Fee			# of Visits	Total
Group Admission	\$ 16	\$	4	1455	\$ 23,280
Group Reservation Fee	\$ 100	\$	50	10	\$ 1,000
				<i>Subtotal:</i>	\$ 24,280

TOTAL REVENUE FROM ADMISSIONS: \$ 767,547  
**TOTAL INCREASE: \$ 188,024**

**Scenario #4: Increase Daily Rates \$5**

Admission	Fee	Δ	# of Visits	Total
Regular	\$ 18	\$ 5	34951	\$ 629,118
Senior	\$ 17	\$ 5	1000	\$ 17,000
Regular after 5pm	\$ 17	\$ 5	1800	\$ 30,600
Senior after 5pm	\$ 16	\$ 5	300	\$ 4,800
10-Visit Pass	\$ 170	\$ 50	315	\$ 53,550
Season Pass (per person)	\$ 200	\$ 75	260	\$ 52,000
			<i>Subtotal:</i>	\$ 787,068

Group Reservations	Fee		# of Visits	Total
Group Admission	\$ 17	\$ 5	1455	\$ 24,735
Group Reservation Fee	\$ 100	\$ 50	10	\$ 1,000
			<i>Subtotal:</i>	\$ 25,735

TOTAL REVENUE FROM ADMISSIONS: \$ 812,803  
**TOTAL INCREASE: \$ 233,280**

<b>Fee #1- ELFAC Daily Admission</b>	
FY2026 Fee Schedule:	\$13
FY2027 Proposed Fee:	\$13

MARKET ANALYSIS:

Name	Fee
Troy FAC	\$20
Nixon Water Park	\$9
Flash Flood Water Park	\$15
Red Oaks Water Park	\$24
Rolling Hills Waterpark	\$14
Waterford Oaks Waterpark	\$19
MI Adventure WildWater Adventure	\$40

MEDIAN: \$19



# PARKS, RECREATION AND ARTS

Quality Services for a Quality Community

## MEMORANDUM

**TO:** Audrey Kincade, Chief Financial Officer

**FROM:** Justin Drwencke, Director of Parks, Recreation and Arts

**DATE:** May 6, 2026

**SUBJECT:** Revised FY2027 Preliminary Parks & Recreation Fund Budget

City of East Lansing  
 PARKS, RECREATION  
 AND ARTS  
 819 Abbot Road  
 East Lansing, MI 48823  
 (517) 319-6809  
[www.cityofeastlansing.com](http://www.cityofeastlansing.com)

Following discussions with City Council at the Budget Work Session on April 28, 2026, I identified opportunities to revise the FY2027 Preliminary Parks and Recreation Fund Budget to accommodate a reduced transfer from the General Fund of \$389,070.

In total, the identified revisions increase program revenues by \$262,265 and reduce expenditures by \$126,805, as shown in the table below.

	Preliminary Budget	Revised Amount	+ / -	%
<b>Revenues &amp; Financing Sources:</b>				
Intergovernmental Revenue	\$ 279,885	<b>\$ 279,885</b>	-	-
Licenses and Permits	8,000	<b>8,000</b>	-	-
Charges for Services	2,343,865	<b>2,509,910</b>	166,045	7.1%
Rental Income	591,560	<b>685,980</b>	94,420	16.0%
Community Support	158,855	<b>160,655</b>	1,800	1.1%
Other Miscellaneous Revenue	3,700	<b>3,700</b>	-	-
Interest Income	25,230	<b>25,230</b>	-	-
Other Financing Sources:				
Transfers In	2,617,470	<b>2,228,400</b>	(389,070)	-14.9%
Reappropriated Equity	-	-		
Total Revenues & Financing Sources	6,028,565	<b>5,901,760</b>	(126,805)	-2.1%
<b>Expenditures &amp; Financing Sources:</b>				
Personnel Services	2,929,875	<b>2,911,740</b>	(18,135)	-0.6%
Operating Costs	5,421,300	<b>5,361,385</b>	(59,915)	-1.1%
Rec & Culture Indirect Cost Allocation	(2,371,365)	<b>(2,371,365)</b>	-	-
Replenish Fund Equity	48,755	-	(48,755)	-100%
Total Expenditures & Financing Sources	6,028,565	<b>5,901,760</b>	(126,805)	-2.1%
Operating Surplus (Deficit)	\$ -	<b>\$ -</b>		



# PARKS, RECREATION AND ARTS

Quality Services for a Quality Community

## NET IMPACT BY DIVISION

	Preliminary Budget	Revised Amount	+ / -	%
<u>Unassigned Revenue - Net Impact</u>	\$ 2,639,100	<b>\$ 2,250,830</b>	(388,270)	-15%
<u>Administration - Net Impact</u>	(183,455)	<b>(118,100)</b>	65,355	36%
<u>Park Stewardship - Net Impact</u>	(25,945)	<b>(24,170)</b>	1,775	7%
<u>Recreation Facilities &amp; Athletics</u>				
Softball Complex	(208,890)	<b>(202,900)</b>	5,990	3%
Soccer Complex	(174,245)	<b>(159,500)</b>	14,745	8%
Athletics	(73,755)	<b>(71,270)</b>	2,485	3%
<i>Rec. Facilities &amp; Athletics Net Impact</i>	(456,890)	<b>(433,670)</b>	23,220	5%
<u>Aquatics</u>				
Aquatic Center	(208,820)	<b>(150,115)</b>	58,705	28%
ELHCC Pool	(383,740)	<b>(377,310)</b>	6,430	2%
<i>Aquatics Net Impact</i>	(592,560)	<b>(527,425)</b>	65,135	11%
<u>Hannah Community Center</u>				
ELHCC Guest Services	(703,385)	<b>(631,385)</b>	72,000	10%
ELHCC Building	-	<b>(1,755)</b>	(1,755)	-
<i>Hannah Community Center Net Impact</i>	(703,385)	<b>(633,140)</b>	70,245	10%
<u>School-Age Childcare - Net Impact</u>	(131,495)	<b>(40,445)</b>	91,050	69%
<u>Recreation &amp; Arts Programs</u>				
Recreation & Arts Programs	(360,065)	<b>(292,475)</b>	67,590	19%
<i>Recreation &amp; Arts Programs Net Impact</i>	(360,065)	<b>(292,475)</b>	67,590	19%
<u>Community Events</u>				
Summer Solstice Jazz Festival	(26,225)	<b>(25,785)</b>	440	2%
Community Events	(159,080)	<b>(155,620)</b>	3,460	2%
<i>Community Events Net Impact</i>	(185,305)	<b>(181,405)</b>	3,900	2%
<i>Total Net Impact</i>	<u>\$ -</u>	<u><b>\$ -</b></u>		

The adjusted net impact to the Parks and Recreation Fund for each division is summarized in the table above.

Revised revenues and appropriations are further detailed by division in the subsequent sections. Additionally, a revised copy of the proposed FY2027 fee schedule is included as Attachment A with changes highlighted in yellow.



# PARKS, RECREATION AND ARTS

Quality Services for a Quality Community

## UNASSIGNED REVENUE

	Preliminary Budget	Revised Amount	+ / -	%
<b>Revenues &amp; Financing Sources:</b>				
Licenses and Permits	\$ 8,000	\$ <b>8,000</b>		
Community Support	3,400	<b>4,200</b>	800	23.5%
Interest Income	25,230	<b>25,230</b>		
Transfers In	<u>2,602,470</u>	<b><u>2,213,400</u></b>	(389,070)	-15.0%
<i>Net Impact on Parks &amp; Recreation Fund</i>	<u>\$ 2,639,100</u>	<b><u>\$ 2,250,830</u></b>	(388,270)	-14.7%

### Changes to Revenue

- Increased expected contributions to Round Up for Scholarships Fund by \$800 due to the addition of standalone donation page on the city website and increased marketing efforts to encourage more contributions.
- Reduced transfer from the General Fund by \$389,070.

## ADMINISTRATION

	Preliminary Budget	Revised Amount	+ / -	%
<b>Administration:</b>				
Direct Expenditures	1,175,115	<b>1,109,760</b>	(65,355)	-5.6%
Indirect Cost Allocation (Contra)	<u>(991,660)</u>	<b><u>(991,660)</u></b>		
<i>Net Impact on Parks &amp; Recreation Fund</i>	<u>\$ (183,455)</u>	<b><u>\$ (118,100)</u></b>	65,355	-35.6%

### Changes to Expenditures

- Reduced Printing & Publishing expenses by \$6,160 and Postage & Shipping expenses by \$6,140 based on discussions with Communications to combine the Dialog newsletter and Connect magazine mailings to reduce printing and postage expenses for both departments.
- Reduced Office Supplies by \$1,200 and Operating Supplies by \$150 based on re-analyzing historical trends and current inventory levels.
- Implementation of Health Insurance Employee Co-Share reduced personnel costs by \$2,950.
- Removed Replenish Fund Equity in the amount of \$48,755.



# PARKS, RECREATION AND ARTS

Quality Services for a Quality Community

## PARK STEWARDSHIP

	<b>Preliminary Budget</b>	<b>Revised Amount</b>	<b>+ / -</b>	<b>%</b>
<b>Park Stewardship:</b>				
Revenue	\$ 3,255	\$ <b>3,255</b>		
Direct Expenditures	21,240	<b>19,465</b>	(1,775)	-8.4%
Indirect Cost Allocation	7,960	<b>7,960</b>		
<i>Net Impact on Parks &amp; Recreation Fund</i>	<u>\$ (25,945)</u>	<u>\$ <b>(24,170)</b></u>	1,775	-6.8%

### Changes to Expenditures

- Reduced Operating Supplies by \$1,250 based on historical trends and current inventory levels.
- Reduced Training & Travel expenses by \$525.

## RECREATION FACILITIES & ATHLETICS

	<b>Preliminary Budget</b>	<b>Revised Amount</b>	<b>+ / -</b>	<b>%</b>
<b>Softball Complex:</b>				
Revenue	\$ 31,225	\$ <b>31,225</b>		
Direct Expenditures	191,105	<b>185,115</b>	(5,990)	-3.1%
Indirect Cost Allocation	49,010	<b>49,010</b>		
<i>Softball Complex Net Impact</i>	(208,890)	<b>(202,900)</b>	5,990	-2.9%
<b>Soccer Complex:</b>				
Revenue	118,165	<b>129,300</b>	11,135	9.4%
Direct Expenditures	231,220	<b>227,610</b>	(3,610)	-1.6%
Indirect Cost Allocation	61,190	<b>61,190</b>		
<i>Soccer Complex Net Impact</i>	(174,245)	<b>(159,500)</b>	14,745	-8.5%
<b>Athletics:</b>				
Revenue	109,225	<b>111,600</b>	2,375	2.2%
Direct Expenditures	141,890	<b>141,780</b>	(110)	-0.1%
Indirect Cost Allocation	41,090	<b>41,090</b>		
<i>Athletics Net Impact</i>	(73,755)	<b>(71,270)</b>	2,485	-3.4%
Net Impact on Parks & Recreation Fund	<u>\$ (456,890)</u>	<u>\$ <b>(433,670)</b></u>	23,220	-5.1%



# **PARKS, RECREATION AND ARTS**

Quality Services for a Quality Community

## Changes to Revenue

### Soccer Complex:

- Increased Field Rental revenue by \$11,135 based on adjustments to the fee schedule and re-forecasting estimated participation. Additional fee changes include:
  - Change Field Rental fee for East Lansing Community Club (Training) from \$25 per 90 minutes to \$25 per hour, which amounts to an increase of \$8 per hour.
  - Increase Fall Training with Lights from \$750 to \$2,500 per month to recover the full cost of increased electricity usage.
  - Add Patriarche Park Multi-Use Recreation Field reservation fee of \$40. This is a housekeeping item for a fee that has historically been charged to the Soccer Kickers program for use of this field but previously omitted from the fee schedule.

### Athletics:

- Increased Program Fee revenue by \$2,375 based on adjustments to the fee schedule. Revised fee changes include:
  - Increase Recreation Baseball fees by \$15 per player to offset increased program expenses, including rising uniform costs, from \$70 to \$85 per player for T-Ball leagues and from \$75 to \$90 per player for Coach Pitch and Kid Pitch leagues.
  - Increase Late Registration fee for Recreation Baseball and Recreation Basketball programs by \$5, from \$15 to \$20.

## Changes to Expenditures

### Softball Complex:

- Deferred replacement of drinking fountain with bottle filler and reduced Repairs & Maintenance by \$5,880.
- Implementation of Health Insurance Employee Co-Share reduced personnel costs by \$110.

### Soccer Complex:

- Decreased budgeted hours for contingent Field Monitor positions by 200 hours based on average hours worked for the past three fiscal years, which reduced personnel costs by \$3,500.
- Implementation of Health Insurance Employee Co-Share reduced personnel costs by \$110.

### Athletics:

- Implementation of Health Insurance Employee Co-Share reduced personnel costs by \$110.



# PARKS, RECREATION AND ARTS

Quality Services for a Quality Community

## AQUATICS

	Preliminary Budget	Revised Amount	+ / -	%
<b>Aquatic Center:</b>				
Revenue	\$ 682,340	\$ <b>727,290</b>	44,950	6.6%
Direct Expenditures	678,735	<b>664,980</b>	(13,755)	-2.0%
Indirect Cost Allocation	<u>212,425</u>	<u><b>212,425</b></u>		
<i>Aquatic Center Net Impact</i>	(208,820)	<b>(150,115)</b>	58,705	-28.1%
<b>ELHCC Pool:</b>				
Revenue	143,140	<b>143,140</b>		
Direct Expenditures	255,560	<b>249,130</b>	(6,430)	-2.5%
Indirect Cost Allocation	<u>271,320</u>	<u><b>271,320</b></u>		
<i>ELHCC Pool Net Impact</i>	(383,740)	<b>(377,310)</b>	6,430	-1.7%
Net Impact on Parks & Recreation Fund	<u>\$ (592,560)</u>	<u><b>\$ (527,425)</b></u>	65,135	-11.0%

### Changes to Revenue

#### Aquatic Center:

- Increased Admissions revenue by \$43,800 based on adjustments to fee schedule and re-forecasting estimated participation. Revised fee changes include:
  - Increase daily admission rate by \$1 per visit, from \$13 to \$14 for regular admission; from \$12 to \$13 for seniors, regular admissions after 5 pm, and groups of 75 people or more; and from \$11 to \$12 for seniors after 5 pm.
  - Increase 10-Visit Pass and Season Pass by \$20, from \$110 to \$130 for 10-Visit Passes and from \$115 to \$135 for Season Passes
- Increased Concessions revenue by \$1,150 based on re-forecasting expected sales.

### Changes to Expenditures

#### Aquatic Center:

- Decreased personnel costs by \$9,250 based on the timing of planned wage adjustments to align with the scheduled Michigan minimum wage increase from \$13.73 to \$15.00 per hour on January 1, 2027.
- Implementation of Health Insurance Employee Co-Share reduced personnel costs by \$420.
- Reduced operating expenses by \$4,085 based on suspending the Summer Splash special event and re-analyzing historical trends and current inventory levels, including a \$900 reduction to Operating Supplies, a \$510 reduction to Concessions supplies, and a \$675 reduction to Contract Services.



# PARKS, RECREATION AND ARTS

Quality Services for a Quality Community

- Reduced Minor Equipment by \$2,000 based on a revised replacement schedule for guest lounge chairs.

**ELHCC Pool:**

- Decreased personnel costs by \$4,360 based on the timing of planned wage adjustments to align with the scheduled Michigan minimum wage increase from \$13.73 to \$15.00 per hour on January 1, 2027.
- Implementation of Health Insurance Employee Co-Share reduced personnel costs by \$420.
- Reduced Operating Supplies by \$1,650 based on re-analyzing historical trends and current inventory levels.

### HANNAH COMMUNITY CENTER

	<b>Preliminary Budget</b>	<b>Revised Amount</b>	<b>+ / -</b>	<b>%</b>
<b><u>ELHCC Guest Services:</u></b>				
Revenue	\$ 612,310	<b>\$ 666,100</b>	53,790	8.8%
Direct Expenditures	666,935	<b>648,725</b>	(18,210)	-2.7%
Indirect Cost Allocation	1,036,790	<b>1,036,790</b>		
Indirect Cost Allocation (Contra)	(388,030)	<b>(388,030)</b>		
<i>ELHCC Guest Services Net Impact</i>	(703,385)	<b>(631,385)</b>	72,000	-10.2%
<b><u>ELHCC Building:</u></b>				
Direct Expenditures	991,675	<b>993,430</b>	1,755	0.2%
Indirect Cost Allocation (Contra)	(991,675)	<b>(991,675)</b>		
<i>ELHCC Building Net Impact</i>	-	<b>(1,755)</b>	(1,755)	--
<i>Net Impact on Parks &amp; Recreation Fund</i>	<b>\$ (703,385)</b>	<b>\$ (633,140)</b>	70,245	-10.0%

**Changes to Revenue**

- Increased Space Rental revenue by \$75,700 and Linen/Event Supply revenue by \$7,585 based on re-forecasting estimated participation.
- Decreased Pass Sales revenue by (\$29,495) based on re-forecasting estimated sales.

**Changes to Expenditures**

**Guest Services:**

- Personnel Costs decreased by \$13,445 based on calculating a two-month vacancy factor for the Marketing & Sales Specialist position, assuming this position is hired to start in September.



# PARKS, RECREATION AND ARTS

Quality Services for a Quality Community

- Implementation of Health Insurance Employee Co-Share reduced personnel costs by \$6,290.
- Minor Equipment decreased by \$4,550 based on adjusting planned replacement of banquet chairs and tables.
- Printing & Publishing decrease by \$175 based on re-analyzing historical trends and current inventory levels.

ELHCC Building:

- Repairs and Maintenance expenses increased by \$1,755 based on revised estimates and repair schedules.

## SCHOOL-AGE CHILDCARE

	Preliminary Budget	Revised Amount	+ / -	%
<b>School-Age Childcare:</b>				
Revenue	\$ 1,100,155	<b>\$ 1,150,460</b>	50,305	4.6%
Direct Expenditures	964,730	<b>923,985</b>	(40,745)	-4.2%
Indirect Cost Allocation	266,920	<b>266,920</b>		
<i>Net Impact on Parks &amp; Recreation Fund</i>	<u>\$ (131,495)</u>	<u><b>\$ (40,445)</b></u>	91,050	-69.2%

### Changes to Revenue

- Increased Program Fees revenue by \$50,305 based on adjustments to fee schedule and re-forecasting estimated participation. Revised fee changes include:
  - Reduce second child discount for before- and after-school care by 50%, resulting in a \$1 increase per day to the second child/sibling rate for before-school care and a \$2 increase for after-school care.

### Changes to Expenditures

- Decreased budgeted hours for contingent School-Age Aide positions by 2,000 hours based on revised staffing plans, which reduced personnel costs by \$32,550.
- Decreased personnel costs by \$5,100 based on the timing of planned wage adjustments to align with the scheduled Michigan minimum wage increase from \$13.73 to \$15.00 per hour on January 1, 2027.
- Implementation of Health Insurance Employee Co-Share reduced personnel costs by \$3,390.
- Reduced operating expenses by \$6,520 based on re-analyzing historical trends and current inventory levels, including a \$360 reduction to Office



# PARKS, RECREATION AND ARTS

Quality Services for a Quality Community

Supplies, a \$5,000 decrease to Operating Supplies, a \$960 reduction to Uniforms & Clothing, and a \$200 reduction to Printing & Publishing.

- Reduced Contract Services by \$10,000 and Trips & Tours by \$9,050 based on revised curriculum and program planning.
- Reduced Building/Room Rent by \$2,485 based on preliminary discussions with ELPS to renew the program’s use of space contract.

## RECREATION & ARTS PROGRAMS

	Preliminary Budget	Revised Amount	+ / -	%
<b>Recreation &amp; Arts Programs:</b>				
Revenue	\$ 421,800	<b>\$ 519,710</b>	97,910	23.2%
Direct Expenditures	518,225	<b>548,545</b>	30,320	5.9%
Indirect Cost Allocation	263,640	<b>263,640</b>		
<i>Net Impact on Parks &amp; Recreation Fund</i>	<b>\$ (360,065)</b>	<b>\$ (292,475)</b>	67,590	-18.8%

### Changes to Revenue

- Increased Program Fees revenue by \$78,995 based on adjustments to fee schedule and re-forecasting estimated participation. Revised fee changes include:
  - Increase ceramics classes by \$1 per class, from \$21 to \$22.
  - Increase cost of extra clay by \$5, from \$30 to \$35.
  - Increase Elementary Musical Production Participation fee by \$15 per show, from \$210 to \$225.
  - Increase Summer Drama Camp fee by \$20, from \$180 to \$200 for one-week camps and from \$360 to \$380 for two-week camps, which will be effective for camps in summer 2027.
  - Increase Summer Drama Camp Extended Care fee by \$2 per day, from \$7 to \$9, effective for camps in summer 2027.
- Increased Personal Training revenue by \$18,915 based on adjustments to fee schedule and re-forecasting estimated participation. Revised fee changes include:
  - Increase personal training fee by \$15 per session, from \$50 to \$65, and introduce discounted per session rate for clients who purchase multi-session packages. The updated fee aligns with the median rate offered by other fitness facilities in the region and achieves full cost recovery for the Personal Trainer positions.



# PARKS, RECREATION AND ARTS

Quality Services for a Quality Community

## Changes to Expenditures

- Personnel costs increased by \$31,860 based on reclassifying one contingent Personal Trainer position to a regular part-time position.
- Implementation of Health Insurance Employee Co-Share reduced personnel costs by \$840.
- Reduced Office Supplies by \$200 and Operating Supplies by \$500 based on re-analyzing historical trends and current inventory levels.

## COMMUNITY EVENTS

	<u>Preliminary Budget</u>	<u>Revised Amount</u>	<u>+ / -</u>	<u>%</u>
<b><u>Summer Solstice Jazz Festival:</u></b>				
Revenue	\$ 149,750	<b>\$ 149,750</b>		
Direct Expenditures	<u>138,280</u>	<b><u>137,840</u></b>	(440)	-0.3%
Indirect Cost Allocation	<u>37,695</u>	<b><u>37,695</u></b>		
<i>SSJF Net Impact</i>	(26,225)	<b>(25,785)</b>	440	-1.7%
<b><u>Community Events:</u></b>				
Revenue	18,100	<b>19,100</b>	1,000	5.5%
Direct Expenditures	<u>135,750</u>	<b><u>133,290</u></b>	(2,460)	-1.8%
Indirect Cost Allocation	<u>41,430</u>	<b><u>41,430</u></b>		
<i>Community Events Net Impact</i>	(159,080)	<b>(155,620)</b>	3,460	-2.2%
Net Impact on Parks & Recreation Fund	<u>\$ (185,305)</u>	<b><u>\$ (181,405)</u></b>	3,900	-2.1%

## Changes to Revenue

Community Events:

- Increased Sponsorship revenue by \$1,000 to offset special event expenses at the East Lansing Farmers Market. These special events will only proceed if staff are able to secure sponsorship.

## Changes to Expenditures

SSJF:

- Implementation of Health Insurance Employee Co-Share reduced personnel costs by \$390.

Community Events:

- Reduced Performers & Entertainers expenses by \$750 based on revised estimates for Play in the Park.
- Reduced Printing & Publishing expenses by \$250 based on re-analyzing historical trends and current needs.



## **PARKS, RECREATION AND ARTS**

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Quality Services for a Quality Community

- Reduced Dues & Memberships expenses by \$150 and end Taste the Local Difference membership for the East Lansing Farmers Market.
- Implementation of Health Insurance Employee Co-Share reduced personnel costs by \$1,140.



# **PARKS, RECREATION AND ARTS**

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Quality Services for a Quality Community

## **EXHIBIT A**

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
<b>All Parks, Recreation and Arts Fund Divisions</b>										
<b>Credit Card Convenience Fee</b>	3%	3%								
<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)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
East Lansing Baseball Club (per game)	Discontinued	Discontinued	\$20.00	N/A	\$20.00	N/A	\$20.00	N/A	\$20.00	N/A
East Lansing Softball Club (per game)	Discontinued	Discontinued	\$20.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>East Lansing Clubs (per game)</b>	\$25.00	N/A								
Other Youth Leagues (per game)	\$50.00	\$70.00	\$20.00	\$35.00	\$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
<b>Team Training</b>										
East Lansing Baseball Club (per team)	Discontinued	Discontinued	\$200.00	N/A	\$200.00	N/A	\$200.00	N/A	N/A	N/A
East Lansing Softball Club (per team)	Discontinued	Discontinued	\$200.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>East Lansing Clubs (per team)</b>	\$200.00	\$200.00								
<b>Adult Games (includes initial field preparation)</b>										
City Sponsored Leagues (per game)	Discontinued	Discontinued	\$20.00	N/A	\$20.00	N/A	\$20.00	N/A	\$20.00	N/A
Other Leagues (per game)	\$50.00	\$70.00	N/A	\$35.00	N/A	\$35.00	N/A	\$35.00	N/A	\$35.00
<b>Youth and Adult Tournaments (Includes initial field preparation)</b>										
Games (per game)	\$40.00	\$70.00	\$40.00	\$70.00	\$40.00	\$70.00	\$40.00	\$70.00	\$40.00	\$70.00
Games starting prior to 9a or later than 8p (per game)	Discontinued	Discontinued	\$40.00	\$90.00	\$40.00	\$90.00	\$40.00	\$90.00	\$40.00	\$90.00
Holiday Weekend (per game)	Discontinued	Discontinued	\$80.00	\$110.00	\$80.00	\$110.00	\$80.00	\$110.00	\$80.00	\$110.00
Holiday Weekend Games starting prior to 9a or later than 8p (per game)	Discontinued	Discontinued	\$80.00	\$130.00	\$80.00	\$130.00	\$80.00	\$130.00	\$80.00	\$130.00
East Lansing Baseball Club Spring Tournament (per game at Patriarche Park)	Discontinued	Discontinued	\$25.00	N/A	\$25.00	N/A	\$25.00	N/A	\$25.00	N/A
East Lansing Softball Club Spring Tournament (per game at Patriarche Park)	Discontinued	Discontinued	\$25.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>East Lansing Club Tournaments (per game at Patriarche Park)</b>	\$25.00	N/A								
East Lansing Baseball Club Spring Tournament (per game at Softball Complex)	Discontinued	Discontinued	\$35.00	N/A	\$35.00	N/A	\$35.00	N/A	N/A	N/A
East Lansing Softball Club Spring Tournament (per game at Softball Complex)	Discontinued	Discontinued	\$35.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>East Lansing Club Tournaments (per game at Softball Complex)</b>	\$35.00	N/A								
<b>Additional Services</b>										
<b>Extended Hours Field/Facility Labor - weekdays before 7a or after 3p &amp; Saturdays (per hour)</b>	\$40.00	\$40.00								
<b>Extended Hours Field/Facility Labor - Sundays (per hour)</b>	\$80.00	\$80.00								
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)	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Lights (per field)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$15.00	\$15.00
Scoreboards (per field)	Discontinued	Discontinued	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
<b>Patriarche Park Recreational Field Rental (No field preparation)</b>										
<b>Baseball/Softball Field (per field) - 60 minutes</b>	\$25.00	\$25.00	\$25.00	\$25.00	\$15.00	\$25.00	\$15.00	\$25.00	\$15.00	\$25.00
<b>Multi-purpose Recreation Field - 60 minutes</b>	\$40.00	\$40.00								
<b>East Lansing Soccer Complex Field Fees</b>										
<b>Youth Games</b>										
League Games (per game)	\$35.00	\$65.00	\$35.00	\$65.00	\$35.00	\$65.00	\$35.00	\$65.00	\$25.00	\$50.00
<b>League Games on 5v5 Field (per game)</b>	\$20.00	\$50.00								
League Games on Weeknights & Weekend Early/Late Start Times (per game)	\$45.00	\$80.00	\$45.00	\$80.00	\$45.00	\$80.00	\$45.00	\$80.00	\$25.00	\$65.00
League Games in Stadium without Lights (per game)	\$55.00	\$85.00	\$55.00	\$85.00	\$55.00	\$85.00	\$55.00	\$85.00	\$25.00	\$70.00
League Games in Stadium with Lights (per game)	\$75.00	\$120.00	\$75.00	\$120.00	\$75.00	\$120.00	\$75.00	\$120.00	\$55.00	\$105.00
EL Community Club Youth Stadium Event	Discontinued	Discontinued	\$35.00	N/A	\$35.00	N/A	\$35.00	N/A	N/A	N/A
Tournament Games (per game)	\$55.00	\$85.00	\$55.00	\$85.00	\$55.00	\$85.00	\$55.00	\$85.00	\$48.00	\$60.00
Tournament Games in Stadium without Lights (per game)	\$85.00	\$105.00	\$85.00	\$105.00	\$85.00	\$105.00	\$85.00	\$105.00	\$75.00	\$95.00
Tournament Games in Stadium with Lights (per game)	\$100.00	\$125.00	\$100.00	\$125.00	\$100.00	\$125.00	\$100.00	\$125.00	\$95.00	\$115.00
Capital Area Classic Tournament (per game)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$50.00	N/A
Summer High School Soccer League (team fee)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$675.00	N/A
<b>Adult Games</b>										
League Games (per game)	\$70.00	\$85.00	\$70.00	\$85.00	\$70.00	\$85.00	\$70.00	\$85.00	\$54.00	\$65.00
League Games in Stadium without Lights (per game)	\$100.00	\$115.00	\$100.00	\$115.00	\$100.00	\$115.00	\$100.00	\$115.00	\$54.00	\$75.00
League Games in Stadium with Lights (per game)	\$140.00	\$170.00	\$140.00	\$170.00	\$140.00	\$170.00	\$140.00	\$170.00	\$105.00	\$130.00
Ultimate Frisbee (per game)	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$50.00	\$55.00

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
<b>Youth Training</b>										
Youth (per team/per field/per hour)	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$50.00	N/A
East Lansing Community Club - 90 Minute Sessions (per team/per field)^	Discontinued	Discontinued	\$25.00	N/A	\$25.00	N/A	\$25.00	N/A	\$5,000.00	N/A
<b>East Lansing Community Club (per team/per field/per hour)</b>	<b>\$25.00</b>	N/A								
<b>Fall Training with Lights (per month)</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	N/A	N/A
<b>Camps, Clinics and Tryouts</b>										
Youth - 60 Minute Sessions (per field)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$50.00	\$75.00
^ - FY2022 - FY2023 rates were by the season										
<b>Adult Semi-Professional League</b>										
Games without Admission Fees without Lights (per game)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$54.00	N/A
Games without Admission Fees with Lights (per game)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$54.00	N/A
Stadium Games (per game)	\$800.00	N/A	\$800.00	N/A	\$800.00	N/A	\$800.00	N/A	\$800.00	N/A
Team Training - (per hour/per field)	\$150.00	N/A	\$150.00	N/A	\$150.00	N/A	\$150.00	N/A	\$40.00	N/A
<b>Pavilion Rental</b>										
Rate Per Hour - Maximum 4 Hours	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
<b>East Lansing Family Aquatic Center</b>										
<b>Daily Passes</b>										
Daily Pass	\$14.00	\$14.00	\$13.00	\$13.00	\$11.00	\$11.00	\$11.00	\$11.00	\$8.00	\$11.00
Daily Pass - After 5:00p	\$13.00	\$13.00	\$12.00	\$12.00	\$10.00	\$10.00	\$10.00	\$10.00	\$6.00	\$9.00
Daily Pass - Senior	\$13.00	\$13.00	\$12.00	\$12.00	\$10.00	\$10.00	\$10.00	\$10.00	\$6.00	\$9.00
Daily Pass - Senior - After 5:00p	\$12.00	\$12.00	\$11.00	\$11.00	\$9.00	\$9.00	\$9.00	\$9.00	\$5.00	\$8.00
<b>10 Visit Passes</b>										
10 Visit Passes	\$130.00	\$130.00	\$110.00	\$110.00	\$90.00	\$90.00	\$90.00	\$90.00	\$60.00	\$80.00
<b>Season Passes</b>										
First Family Member	\$135.00	\$135.00	\$115.00	\$115.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$135.00
Additional Family Member	\$135.00	\$135.00	\$115.00	\$115.00	\$95.00	\$95.00	\$95.00	\$95.00	\$75.00	\$85.00
<b>Group Rates</b>										
All-day pass with 3.5 hours reserved shade picnic structure (per person, min. 15)	Discontinued	Discontinued	\$12.00	\$12.00	\$10.00	\$10.00	\$10.00	\$10.00	\$6.00	\$9.00
<b>All-day pass (per person, min. 75)</b>	<b>\$13.00</b>	<b>\$13.00</b>								
<b>Large Group Reserved Area (3 hours, with min. 75 person group)</b>	<b>\$50.00</b>	<b>\$50.00</b>								
<b>East Lansing Hannah Community Center Passes</b>										
<b>Daily Passes</b>										
Child (5-10)	\$5.00	\$5.00	\$5.00	\$5.00	\$4.00	\$4.00	\$4.00	\$4.00	\$3.00	\$3.00
Youth (11-18)	\$7.00	\$7.00	\$6.00	\$6.00	\$5.00	\$5.00	\$5.00	\$5.00	\$4.00	\$4.00
Adult (19-59)	\$9.00	\$9.00	\$8.00	\$8.00	\$7.00	\$7.00	\$7.00	\$7.00	\$6.00	\$9.00
Senior (60+)	\$7.00	\$7.00	\$6.00	\$6.00	\$5.00	\$5.00	\$5.00	\$5.00	\$4.00	\$6.00
Adult Weekend - Friday through Sunday (19-59)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$6.00	\$9.00
<b>10 Visit Passes</b>										
Child (5-10)	\$40.00	\$40.00	\$40.00	\$40.00	\$20.00	\$20.00	\$20.00	\$20.00	\$15.00	\$15.00
Youth (11-18)	\$60.00	\$60.00	\$50.00	\$50.00	\$30.00	\$30.00	\$30.00	\$30.00	\$25.00	\$25.00
Adult (19-59)	\$80.00	\$80.00	\$70.00	\$70.00	\$45.00	\$45.00	\$45.00	\$45.00	\$40.00	\$55.00
Senior (60+)	\$60.00	\$60.00	\$50.00	\$50.00	\$30.00	\$30.00	\$30.00	\$30.00	\$25.00	\$40.00
Family	\$75.00	\$75.00	\$65.00	\$65.00	N/A	N/A	N/A	N/A	N/A	N/A
<b>Six Month Passes</b>										
Child (5-10)	\$100.00	\$100.00	\$100.00	\$100.00	N/A	N/A	N/A	N/A	N/A	N/A
Youth (11-18)	\$175.00	\$175.00	\$168.00	\$168.00	N/A	N/A	N/A	N/A	N/A	N/A
Adult (19-58)	\$215.00	\$215.00	\$204.00	\$204.00	\$170.00	\$170.00	\$170.00	\$170.00	\$160.00	\$215.00
Senior (60+)	\$175.00	\$175.00	\$168.00	\$168.00	N/A	N/A	N/A	N/A	N/A	N/A
<b>Annual Passes</b>										
Child (5-10)	\$130.00	\$130.00	\$130.00	\$130.00	\$115.00	\$115.00	\$115.00	\$115.00	\$96.00	\$96.00
Youth (11-18)	\$210.00	\$210.00	\$190.00	\$190.00	\$170.00	\$170.00	\$170.00	\$170.00	\$153.00	\$153.00
Adult (19-59)	\$300.00	\$300.00	\$290.00	\$290.00	\$255.00	\$255.00	\$255.00	\$255.00	\$235.00	\$300.00
Senior (60+)	\$210.00	\$210.00	\$190.00	\$190.00	\$175.00	\$175.00	\$175.00	\$175.00	\$157.00	\$215.00
Family	\$450.00	\$450.00	\$440.00	\$440.00	\$390.00	\$390.00	\$390.00	\$390.00	\$370.00	\$451.00

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
<b>Combo Passes</b>										
<b>Annual Pass at Hannah and Season Pass at Aquatic Center</b>										
Child (5-10)	\$215.00	\$215.00	\$215.00	\$215.00	\$180.00	\$180.00	N/A	N/A	N/A	N/A
Youth (11-18)	\$265.00	\$265.00	\$265.00	\$265.00	\$225.00	\$225.00	N/A	N/A	N/A	N/A
Adult (19-59)	\$355.00	\$355.00	\$355.00	\$355.00	\$300.00	\$300.00	N/A	N/A	N/A	N/A
Senior (60+)	\$265.00	\$265.00	\$265.00	\$265.00	\$230.00	\$230.00	N/A	N/A	N/A	N/A
Family	\$785.00	\$785.00	\$785.00	\$785.00	\$655.00	\$655.00	N/A	N/A	N/A	N/A
<b>East Lansing Hannah Community Center Space Rental</b>										
<b>Room Rental (Hourly Rates)</b>										
East Gym	\$45.00	\$50.00	\$45.00	\$50.00	\$40.00	\$45.00	\$40.00	\$45.00	\$33.00	\$38.00
East Gym - Premium Time (November - April)	\$50.00	\$55.00	\$50.00	\$55.00	\$45.00	\$50.00	\$45.00	\$50.00	\$40.00	\$45.00
West Gym	\$35.00	\$40.00	\$35.00	\$40.00	\$30.00	\$35.00	\$30.00	\$35.00	\$24.00	\$29.00
West Gym - Premium Time (November - April)	\$40.00	\$45.00	\$40.00	\$45.00	\$35.00	\$40.00	\$35.00	\$40.00	\$31.00	\$36.00
Banquet Hall	\$90.00	\$95.00	\$90.00	\$95.00	\$75.00	\$80.00	\$75.00	\$80.00	\$65.00	\$70.00
Banquet Hall - Weekend Hours (Friday 6:00p through Sunday)	\$100.00	\$105.00	\$100.00	\$105.00	\$85.00	\$90.00	\$85.00	\$90.00	\$75.00	\$80.00
Banquet Hall - Special Event (5 hour block)	\$400.00	\$425.00	\$400.00	\$425.00	\$400.00	\$425.00	\$400.00	\$425.00	\$350.00	\$375.00
Recital Room	\$30.00	\$35.00	\$30.00	\$35.00	\$30.00	\$35.00	\$30.00	\$35.00	\$25.00	\$30.00
Executive Conference Room	\$90.00	\$95.00	\$90.00	\$95.00	\$75.00	\$80.00	\$75.00	\$80.00	\$45.00	\$50.00
Executive Conference Room - Weekend Hours (Fri. 6p - Sunday)	\$100.00	\$105.00	\$100.00	\$105.00	\$85.00	\$90.00	\$85.00	\$90.00	\$50.00	\$55.00
Dance Studio	\$40.00	\$45.00	\$40.00	\$45.00	\$30.00	\$35.00	\$30.00	\$35.00	\$25.00	\$30.00
<b>Classroom 223</b>	<b>\$25.00</b>	<b>\$30.00</b>								
<b>Classroom 233</b>	<b>\$25.00</b>	<b>\$30.00</b>								
Classroom 235/237	\$35.00	\$40.00	\$35.00	\$40.00	\$35.00	\$40.00	\$35.00	\$40.00	\$29.00	\$34.00
Classroom 144	\$25.00	\$30.00	\$25.00	\$30.00	\$25.00	\$30.00	\$25.00	\$30.00	\$24.00	\$29.00
Classroom 142	\$25.00	\$30.00	\$25.00	\$30.00	\$25.00	\$30.00	\$25.00	\$30.00	\$24.00	\$29.00
Meeting Room 215	\$35.00	\$40.00	\$35.00	\$40.00	N/A	N/A	N/A	N/A	N/A	N/A
Classroom 211	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
Executive Meeting Room	\$35.00	\$40.00	\$35.00	\$40.00	\$35.00	\$40.00	\$35.00	\$40.00	\$25.00	\$30.00
Auditorium (Without admission charge - 4 Hour Minimum)	\$130.00	\$150.00	\$125.00	\$150.00	\$125.00	\$150.00	\$125.00	\$150.00	\$100.00	\$115.00
<b>Auditorium Off Peak (9a to 3p, Mon-Fri)</b>	<b>\$65.00</b>	<b>\$75.00</b>								
Auditorium (With Admission Fee)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$100.00	\$115.00
Plus \$1 per person										
Auditorium - East Lansing Film Festival	Discontinued	Discontinued	Discontinued	Discontinued	\$58.00	N/A	\$58.00	N/A	\$58.00	N/A
Auditorium - Non-Profit Organization Production Rate	Discontinued	Discontinued	\$2,000.00	\$2,000.00	\$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	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$2,000.00	\$2,000.00
Plus \$2 per person										
<b>East Lansing Hannah Community Center Linen Rental</b>										
Linen toppers for the round tables	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Linen toppers for the 6ft tables	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$4.00	\$4.00
Linen toppers for the 8ft tables	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$4.00	\$4.00
Floor length linen white 132 X 90 (rectangular tables)	\$12.00	\$12.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$5.00	\$5.00
Floor length linen black 132 X 90 (rectangular tables)	\$12.00	\$12.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$8.00	\$8.00
Table skirts 17' (for an 8ft table)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$28.00	\$28.00
Table skirts 21'	\$40.00	\$40.00	\$40.00	\$40.00	\$30.00	\$30.00	\$30.00	\$30.00	\$28.00	\$28.00
120" round linen to the floor	\$17.00	\$17.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$14.00	\$14.00
<b>East Lansing Hannah Community Center AV Equipment Rental and Misc Charges</b>										
LCD Projector (per day)	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	N/A	N/A
Phone Line (per day)	Discontinued	Discontinued	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	N/A	N/A
Flipchart, Markers, Paper (per day)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	N/A	N/A
Standard Microphone	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	N/A	N/A
Wireless Handheld Microphone	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	N/A	N/A
Wireless Lavalier/Lapel Microphone	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	N/A	N/A
16-Piece Portable Microphone System	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	N/A	N/A	N/A	N/A
Custodial <b>Set-Up</b> /Cleaning Fee (per day)	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	N/A	N/A
AV System Use Executive Conference Room/Banquet Hall (includes <b>two</b> mics)	\$100.00	\$100.00	\$100.00	\$100.00	N/A	N/A	N/A	N/A	N/A	N/A
<b>East Lansing Hannah Community Center Tech Fees</b>										
Tech Consultant (per hour)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	N/A	N/A
Tech Assistance (per hour)	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	N/A	N/A
Tech Rigging (per hour)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	N/A	N/A
<b>East Lansing Public Art Gallery</b>										
Artist Application Fee	Discontinued	Discontinued	Discontinued	Discontinued	\$25.00	\$25.00	\$25.00	\$25.00	\$5.00	\$5.00

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
<b>East Lansing Hannah Community Center Swim Lesson and Pool Rental Rates Programs</b>										
5 Week Swim Lessons	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$35.00	\$35.00
6 Week Swim Lessons	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$42.00	\$42.00
8 Week Swim Lessons	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$54.00	\$54.00
Learn to Swim (per day)	\$12.00	\$12.00	\$12.00	\$12.00	\$10.00	\$10.00	\$9.00	\$9.00	N/A	N/A
Water Tots (per day)	\$12.00	\$12.00	\$12.00	\$12.00	\$9.00	\$9.00	\$8.00	\$8.00	N/A	N/A
Junior Lifeguard Class	Discontinued	Discontinued	Discontinued	Discontinued	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
Four (4) - Half Hour Private Swim Lessons	\$100.00	\$100.00	\$95.00	\$95.00	\$85.00	\$85.00	\$75.00	\$75.00	\$70.00	\$70.00
Four (4) - Half Hour Semi-Private Swim Lessons	\$85.00	\$85.00	\$80.00	\$80.00	\$70.00	\$70.00	\$60.00	\$60.00	\$55.00	\$55.00
Masters Swim (20 Hours)	\$120.00	\$120.00	\$120.00	\$120.00	\$80.00	\$80.00	\$80.00	\$80.00	\$73.00	\$78.00
Water Aerobics (per day)+	Discontinued	Discontinued	Discontinued	Discontinued	\$9.00	\$10.00	\$9.00	\$10.00	\$80.00	\$85.00
Swim Pool Rental (per hour, max 30 ppl - additional 10 ppl at \$6 per person)	\$125.00	\$130.00	\$125.00	\$130.00	\$125.00	\$130.00	\$80.00	\$85.00	\$70.00	\$75.00
<b>East Lansing Farmer's Market Vendor Fee</b>										
Annual	\$440.00	\$440.00	\$440.00	\$440.00	\$440.00	\$440.00	\$380.00	\$440.00	\$380.00	\$440.00
Weekly	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$40.00	\$40.00	\$40.00	\$40.00
Special Event	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	N/A	N/A	N/A	N/A
Electricity, per day	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	N/A	N/A	N/A	N/A
Electricity, per season for annual vendors	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	N/A	N/A	N/A	N/A
<b>Before &amp; After School and Summer Kids Camp Before &amp; After School Program</b>										
Registration Fee	\$100.00	\$100.00	\$100.00	\$100.00	\$80.00	\$80.00	\$80.00	\$80.00	\$50.00	\$50.00
Before School - Non-Sibling	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$7.00	\$7.00	\$7.00	\$7.00
Before School - Sibling	\$7.00	\$7.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
After School - Non-Sibling	\$16.00	\$16.00	\$16.00	\$16.00	\$15.00	\$15.00	\$14.00	\$14.00	\$14.00	\$14.00
After School - Sibling	\$14.00	\$14.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
Half Day - Non-Sibling	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
Half Day - Sibling	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00
Late Start - Non-Sibling	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$16.00	\$16.00	\$16.00	\$16.00
Late Start - Sibling	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$14.00	\$14.00	\$14.00	\$14.00
Winter & Spring Break Care - Full Day - Non-Sibling	\$45.00	\$45.00	\$45.00	\$45.00	\$42.00	\$42.00	\$40.00	\$40.00	\$40.00	\$40.00
Winter & Spring Break Care - Full Day - Sibling	\$40.00	\$40.00	\$40.00	\$40.00	\$37.00	\$37.00	\$35.00	\$35.00	\$35.00	\$35.00
<b>Summer Kids Camp</b>										
Registration Fee	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$30.00	\$30.00
Full Week - Non-Sibling	\$225.00	\$225.00	\$225.00	\$225.00	\$210.00	\$210.00	\$190.00	\$190.00	\$190.00	\$190.00
Full Week - Sibling	\$200.00	\$200.00	\$200.00	\$200.00	\$185.00	\$185.00	\$175.00	\$175.00	\$175.00	\$175.00
Full Day - Non-Sibling	\$45.00	\$45.00	\$45.00	\$45.00	\$42.00	\$42.00	\$40.00	\$40.00	\$40.00	\$40.00
Full Day - Sibling	\$40.00	\$40.00	\$40.00	\$40.00	\$37.00	\$37.00	\$35.00	\$35.00	\$35.00	\$35.00
AM-Extended Camp Care	\$5.00	\$5.00	\$5.00	\$5.00	\$4.00	\$4.00	\$4.00	\$4.00	N/A	N/A
AM-Extended Camp Care-sibling	\$4.00	\$4.00	\$4.00	\$4.00	\$3.50	\$3.50	\$3.50	\$3.50	N/A	N/A
PM-Extended Camp Care	\$5.00	\$5.00	\$5.00	\$5.00	\$4.00	\$4.00	\$4.00	\$4.00	N/A	N/A
PM-Extended Camp Care-sibling	\$4.00	\$4.00	\$4.00	\$4.00	\$3.50	\$3.50	\$3.50	\$3.50	N/A	N/A
<b>Other School Age Care Fees</b>										
Field Trip Fee	\$12.00	\$12.00	\$12.00	\$12.00	\$10.00	\$7.00	\$10.00	\$7.00	\$7.00	\$7.00
Late Pick Up Fee (per minute, per child)	\$1.00	\$1.00								
+ - FY2022 - FY2023 rates were for 16 classes										

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	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)	Discontinued	Discontinued	\$126.00	\$126.00	\$120.00	\$120.00	\$120.00	\$120.00	\$102.00	\$107.00
Adult Classes (per day fee)	\$22.00	\$22.00								
Adult Classes (6 weeks) with Current College Student ID	Discontinued	Discontinued	\$114.00	\$114.00	\$108.00	\$108.00	\$108.00	\$108.00	N/A	N/A
Adult Classes with Current College Student ID (per day fee)	\$19.00	\$19.00								
Youth Classes (5 Classes)	Discontinued	Discontinued	\$68.00	\$68.00	\$68.00	\$68.00	\$68.00	\$68.00	\$62.00	\$62.00
Youth Classes (per day fee)	\$14.00	\$14.00								
Ceramic Supply Fee - Youth (one time course fee)	Discontinued	Discontinued	\$13.00	\$13.00	\$10.00	\$10.00	\$10.00	\$10.00	N/A	N/A
Ceramic Supply Fee - Youth (per day fee)	\$3.00	\$3.00								
Ceramic Supply Fee - Adult (per day fee)	\$11.00	\$11.00	\$9.00	\$9.00	\$8.00	\$8.00	\$8.00	\$8.00	\$6.00	\$6.00
Additional 25 Pound Bag of Clay	\$35.00	\$35.00								
Open Lab Fee	Discontinued	Discontinued	\$30.00	\$30.00	\$24.00	\$24.00	\$24.00	\$24.00	\$17.00	\$17.00
Lab Only Fee (6 weeks)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$60.00	\$60.00
Pottery Studio Membership (Monthly Fee)	\$100.00	\$100.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	N/A	N/A
<b>Art Classes</b>										
Adult										
Adult Painting (8 classes)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$140.00	\$145.00
Adult Drawing Classes (8 classes)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$140.00	\$145.00
Adult Art Classes (per day fee)	\$15-\$40	\$15-\$40								
Painting Class	Discontinued	Discontinued	\$150-\$200	\$150-\$200	\$185.00	\$185.00	\$185.00	\$185.00	N/A	N/A
Drawing Class	Discontinued	Discontinued	\$150-\$200	\$150-\$200	\$185.00	\$185.00	\$185.00	\$185.00	N/A	N/A
Mixed Media Art	Discontinued	Discontinued	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	N/A	N/A
Independent Study Painting	Discontinued	Discontinued	\$150-\$200	\$150-\$200	\$250.00	\$250.00	\$250.00	\$250.00	N/A	N/A
Youth										
Youth Art Workshops (4 classes)	Discontinued	Discontinued	\$40 - \$60	\$40 - \$60	\$40 - \$60	\$40 - \$60	\$40 - \$60	\$40 - \$60	\$40.00	\$40.00
Youth Art Workshops (per day fee)	\$10-\$30	\$10-\$30								
Youth Art Explorers (4 classes)	Discontinued	Discontinued	\$60 - \$90	\$60 - \$90	\$60 - \$90	\$60 - \$90	\$60 - \$90	\$60 - \$90	\$60.00	\$60.00
<b>Dance Classes</b>										
Youth										
Lil' Tykes Ballet (6 sessions)	Discontinued	Discontinued	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$45.00	\$45.00
Lil' Tykes Ballet (per day fee)	\$9.00	\$9.00								
<b>Studio de Danse</b>										
Dance Classes (monthly charge)										
45 Minute Classes	Discontinued	Discontinued	\$52.00	\$52.00	\$51.00	\$51.00	\$51.00	\$51.00	\$49.00	\$49.00
45 Minute Class/Workshop (per day fee)	\$13.25	\$13.25								
60 Minute Classes	Discontinued	Discontinued	\$54.00	\$54.00	\$52.00	\$52.00	\$52.00	\$52.00	\$50.00	\$50.00
60 Minute Class/Workshop (per day fee)	\$14.00	\$14.00								
75 Minute Classes	Discontinued	Discontinued	\$58.00	\$58.00	\$56.00	\$56.00	\$54.00	\$54.00	\$52.00	\$52.00
75 Minute Class/Workshop (per day fee)	\$14.75	\$14.75								
Workshop (45 Minute for 6 Weeks)	Discontinued	Discontinued	\$74.00	\$74.00	\$74.00	\$74.00	\$74.00	\$74.00	N/A	N/A
Workshop (60 Minute for 6 Weeks)	Discontinued	Discontinued	\$81.00	\$81.00	\$87.00	\$78.00	\$87.00	\$78.00	N/A	N/A
Recital	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$75.00	\$75.00
Registration - classes	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Registration - workshops	\$5.00	\$5.00	\$5.00	\$5.00	N/A	N/A	N/A	N/A	N/A	N/A
<b>Enrichment &amp; Special Events</b>										
Babysitting	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$65.00	\$65.00
Body Mindfulness	Discontinued	Discontinued	\$86.00	\$86.00	N/A	N/A	N/A	N/A	N/A	N/A
Enrichment Activities (per day fee)	\$8-\$25	\$8-\$25								
Specialty/Sports Camps	\$40 - \$350	\$40 - \$350	\$100 - \$350	\$100 - \$350	\$100 - \$350	\$100 - \$350	\$100 - \$350	\$100 - \$350	\$100 - \$350	\$100 - \$350
Elementary Dances (per person)	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$14.00	\$14.00
Buddy Basketball (4 weeks)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	N/A	N/A

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
<b>Fitness Classes</b>										
Adult										
Tai Chi (10 sessions)	Discontinued	Discontinued	\$55.00	\$55.00	\$50.00	\$55.00	\$50.00	\$55.00	\$50.00	\$55.00
Tai Chi (per day fee)	\$6.00	\$6.00								
Taekwondo - Youth & Adult (6 sessions)	Discontinued	Discontinued	\$55.00	\$55.00	\$55.00	\$55.00	\$50.00	\$50.00	N/A	N/A
Taekwondo - Youth & Adult (per day fee)	\$10.00	\$10.00								
Yoga Classes (6 sessions)	Discontinued	Discontinued	\$65 - \$90	\$65 - \$90	\$65 - \$90	\$65 - \$90	\$65 - \$90	\$65 - \$90	\$65 - \$70	\$70 - \$75
Yoga Classes (per day fee)	\$11-\$13	\$11-\$13								
Group Fitness (6 sessions)	Discontinued	Discontinued	\$45 - \$100	\$45 - \$100	\$45 - \$100	\$45 - \$100	\$45 - \$100	\$45 - \$100	\$36 - \$94	\$48 - \$99
Group Fitness (per day fee)	\$8-\$12	\$8-\$12								
Group Fitness Pass	\$100.00	\$100.00	\$100.00	\$100.00	\$90.00	\$90.00	\$90.00	\$90.00	N/A	N/A
Pickleball Classes (3 sessions)	\$55.00	\$55.00	\$55.00	\$55.00	\$50.00	\$50.00	\$50.00	\$50.00	N/A	N/A
Personal Training (30 minute - 1 visit)	\$35.00	\$35.00								
Personal Training (60 minute - 1 visit)	\$65.00	\$65.00	\$50.00	\$50.00	\$50.00	\$50.00	N/A	N/A	N/A	N/A
Personal Training Package (Per 60-minute visit in 4, 8 or 12 visit packages)	\$60.00	\$60.00								
Personal Training Package (Per 60-minute visit in 18 visit package)	\$57.00	\$57.00								
Semi-Private Personal Training Package (Per 60-minute visit)	\$45.00	\$45.00								
<b>Youth Camps</b>										
Summer Youth Sports Camps	Discontinued	Discontinued	\$40 - \$200	\$40 - \$200	\$40 - \$100	\$40 - \$100	\$40 - \$100	\$40 - \$100	\$40 - \$100	\$40 - \$100
Buddy Basketball Camp	Discontinued	Discontinued	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$45.00	\$45.00
Fencing (15 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
<b>Theater Production Tickets</b>										
Non-Musical Adult	\$12.00	\$12.00								
Non-Musical Youth	\$8.00	\$8.00								
Musical Adult (18 & up)	\$14.00	\$14.00								
Musical Youth (6-17)	\$9.00	\$9.00								
Handling Fee (shows where ticket price is fixed)	\$4.00	\$4.00								
School Shows	\$5.00	\$5.00								
<b>Theater Camps &amp; Workshops</b>										
Weekly Summer Drama Camp - (1 week)	\$200.00	\$200.00								
Weekly Summer Drama Camp (2 weeks)	\$380.00	\$380.00								
Specialty Drama Camp	\$50 - \$150	\$50 - \$150								
Audition Workshop	\$20.00	\$20.00								
Extended Care (per day)	\$9.00	\$9.00								
Acting Lessons (1 lesson)	\$40.00	\$40.00								
Acting Lessons (6 lessons)	\$200.00	\$200.00								
Dance for Musical Theater (per day fee)	\$12.00	\$12.00								
<b>Theater Production Participation Fees</b>										
Cast (Non-Musical)	\$140.00	\$140.00								
Cast (Musical)	\$155.00	\$155.00								
Crew	\$120.00	\$120.00								
Elementary Aged Musical	\$225.00	\$225.00								
<b>All-of-Us Express Children's Theatre Fees</b>										
<b>Tickets</b>										
Non-Musical Adult	Discontinued	Discontinued	\$12.00	\$12.00	\$12.00	\$12.00	\$10.00	\$10.00	\$10.00	\$10.00
Non-Musical Youth	Discontinued	Discontinued	\$8.00	\$8.00	\$8.00	\$8.00	\$7.00	\$7.00	\$7.00	\$7.00
Musical Adult (18 & up)	Discontinued	Discontinued	\$14.00	\$14.00	\$14.00	\$14.00	\$12.00	\$12.00	\$12.00	\$12.00
Musical Youth (6-17)	Discontinued	Discontinued	\$9.00	\$9.00	\$9.00	\$9.00	\$8.00	\$8.00	\$8.00	\$8.00
Musical Pre-school (2-5)	Discontinued	Discontinued	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Handling Fee (shows where ticket price is fixed)	Discontinued	Discontinued	\$4.00	\$4.00	N/A	N/A	N/A	N/A	N/A	N/A
School Shows	Discontinued	Discontinued	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Adult (Riverwalk)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
Youth (Riverwalk)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
School Shows (Riverwalk)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
Young Playwrights Program	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
Studio Class - Youth	Discontinued	Discontinued	\$15.00	\$15.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
Studio Class - Adult	Discontinued	Discontinued	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	N/A	N/A
Season Ticket Pack	Discontinued	Discontinued	\$85.00	\$85.00	\$85.00	\$85.00	\$70.00	\$70.00	\$70.00	\$70.00

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
<b>Academies &amp; Workshops</b>										
Weekly Summer Drama Camp - Member (1 week)	Discontinued	Discontinued	\$155.00	\$155.00	\$145.00	\$145.00	\$145.00	\$145.00	\$135.00	\$135.00
Weekly Summer Drama Camp - Non-Member (1 week)	Discontinued	Discontinued	\$180.00	\$180.00	\$170.00	\$170.00	\$170.00	\$170.00	\$160.00	\$160.00
Weekly Summer Drama Camp - Member (2 weeks)	Discontinued	Discontinued	\$325.00	\$325.00	\$275.00	\$275.00	\$275.00	\$275.00	\$255.00	\$255.00
Weekly Summer Drama Camp - Non-Member (2 weeks)	Discontinued	Discontinued	\$360.00	\$360.00	\$310.00	\$310.00	\$310.00	\$310.00	\$295.00	\$295.00
Specialty Drama Camp	Discontinued	Discontinued	\$50 - \$150	\$50 - \$150	\$95 - \$150	\$95 - \$150	\$95 - \$150	\$95 - \$150	N/A	N/A
Audition Workshop Member	Discontinued	Discontinued	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$10.00	\$10.00
Audition Workshop Non-Member	Discontinued	Discontinued	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$15.00	\$15.00
Extended Care (per day)	Discontinued	Discontinued	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00	N/A	N/A
Acting Lessons (1 lesson)	Discontinued	Discontinued	\$40.00	\$40.00	N/A	N/A	N/A	N/A	N/A	N/A
Acting Lessons (6 lessons)	Discontinued	Discontinued	\$200.00	\$200.00	N/A	N/A	N/A	N/A	N/A	N/A
Dance for Musical Theater (10 sessions)	Discontinued	Discontinued	\$115.00	\$115.00	N/A	N/A	N/A	N/A	N/A	N/A
Dance for Musical Theater (per day fee)	Discontinued	Discontinued	\$115.00	\$115.00	N/A	N/A	N/A	N/A	N/A	N/A
<b>Production Participation Fees</b>										
Cast - Member (Non-Musical)	Discontinued	Discontinued	\$120.00	\$120.00	\$115.00	\$115.00	\$115.00	\$115.00	\$110.00	\$110.00
Cast - Non-Member (Non-Musical)	Discontinued	Discontinued	\$140.00	\$140.00	\$130.00	\$130.00	\$130.00	\$130.00	\$125.00	\$125.00
Crew - Member	Discontinued	Discontinued	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$100.00	\$100.00
Crew - Non-Member	Discontinued	Discontinued	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$115.00	\$115.00
Guild Journeyman - Member	Discontinued	Discontinued	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$75.00	\$75.00
Guild Journeyman - Non-Member	Discontinued	Discontinued	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$95.00	\$95.00
Guild Master - Member	Discontinued	Discontinued	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$60.00	\$60.00
Guild Master - Non-Member	Discontinued	Discontinued	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$75.00	\$75.00
Cast - Member (Musical)	Discontinued	Discontinued	\$140.00	\$140.00	\$130.00	\$130.00	\$130.00	\$130.00	\$125.00	\$125.00
Cast - Non-Member (Musical)	Discontinued	Discontinued	\$155.00	\$155.00	\$145.00	\$145.00	\$145.00	\$145.00	\$140.00	\$140.00
Studio Class	Discontinued	Discontinued	\$225.00	\$225.00	\$210.00	\$210.00	\$210.00	\$210.00	\$200.00	\$200.00
Elementary Aged Musical	Discontinued	Discontinued	\$210.00	\$210.00	N/A	N/A	N/A	N/A	N/A	N/A
<b>Miscellaneous Items</b>										
DVD	Discontinued	Discontinued	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
DVD Musical	Discontinued	Discontinued	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
Best Wishes Ad	Discontinued	Discontinued	\$10.00	\$10.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Show T-Shirt	Discontinued	Discontinued	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$18.00	\$18.00
Cast & Crew Party	Discontinued	Discontinued	Discontinued	Discontinued	\$9.00	\$9.00	\$9.00	\$9.00	N/A	N/A
<b>Sports and Athletics</b>										
<b>Youth Recreation Leagues</b>										
<b>Baseball</b>										
T-Ball League (per player)	\$85.00	\$85.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$65.00	\$65.00
Kid Pitch (per player)	\$90.00	\$90.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$70.00	\$70.00
Kid Pitch - Full Team (per player)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
Coach League (per player)	\$90.00	\$90.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
Coach Pitch - 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>										
Youth Basketball (per player)	\$90.00	\$90.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$70.00	\$70.00
Youth Basketball - Full Team (per player)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued
T-Shirts	\$25.00	\$25.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$15.00	\$15.00
Late Registration Fee	\$20.00	\$20.00								
<b>Interscholastic Sports</b>										
Basketball (12 games) (per player)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$250.00	\$250.00
Basketball (10 games) (per player)	Discontinued	Discontinued	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00
Cross Country (per player)	Discontinued	Discontinued	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
Track and Field (per player)	Discontinued	Discontinued	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$175.00
Volleyball (12 games) (per player)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	\$250.00	\$250.00
Volleyball (10 games) (per player)	Discontinued	Discontinued	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$225.00
Admission Fee- Adult	Discontinued	Discontinued	\$5.00	\$5.00	N/A	N/A	N/A	N/A	N/A	N/A
Admission Fee- Youth	Discontinued	Discontinued	\$3.00	\$3.00	N/A	N/A	N/A	N/A	N/A	N/A
<b>Patriarche Park Pickleball Court Rental</b>										
Per Court (2 hours)	Discontinued	Discontinued	Discontinued	Discontinued	\$25.00	\$25.00	\$25.00	\$25.00	N/A	N/A
<b>Miscellaneous</b>										
Special Event Parking Fee	\$20-\$50	\$20-\$50								

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
<b>East Lansing Art Festival</b>										
Application Fee - Early Bird	\$35.00	\$35.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	N/A	N/A
Application Fee	\$45.00	\$45.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	N/A	N/A
Booth Fee - 10x10	\$400.00	\$400.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	N/A	N/A
Booth Fee - 10x20	\$800.00	\$800.00	\$690.00	\$690.00	\$690.00	\$690.00	\$690.00	\$690.00	N/A	N/A
Booth Fee - 10x10 Corner	\$460.00	\$460.00	\$410.00	\$410.00	\$410.00	\$410.00	\$410.00	\$410.00	N/A	N/A
Booth Fee - 10x20 Corner	\$860.00	\$860.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	N/A	N/A



## Parks and Recreation Advisory Commission **AGENDA ITEM REPORT**

**To:** Parks and Recreation Advisory Commission  
**Subject:** Consideration of 2025 Parks and Recreation Advisory Commission Annual Report  
**Meeting:** Parks and Recreation Advisory Commission - 20 May 2026  
**Department:** Parks, Recreation and Arts  
**Staff Contact:** Justin Drwencke, Director of Parks, Recreation, and Arts

### **BACKGROUND INFORMATION:**

Under Chapter 2 of the city's Code of Ordinances, "each board or commission shall report to the city council on the business conducted by the board or commission during the previous year" (Sec. 2-252). Staff have prepared the attached 2025 annual report for the Parks and Recreation Advisory Commission's review and consideration.

### **ATTACHMENTS:**

[2025 P&R Advisory Commission Annual Report \(DRAFT\)](#)



**City of East Lansing**  
**Parks and Recreation Advisory Commission**  
2025 Annual Report  
*January 1–December 31, 2025*

*Submitted to:*

Erik Altmann, Mayor  
City Council of the City of East Lansing

## **Introduction**

Under section 2-252 of the Code of Ordinances of the City of East Lansing, “each board or commission shall report to the city council on the business conducted by the board or commission during the previous year. Such report may be made in writing or be presented at a meeting scheduled by the city council.” This report covers activities of the Parks and Recreation Advisory Commission for the period from January 1–December 31, 2025.

Responsibilities of the Parks and Recreation Advisory Commission are set forth in section 2-471 of the Code:

- (1) To be an advisory commission to the city council.
- (2) To annually review the parks and recreation master plan as prepared by city staff and make recommendations to the planning commission and city council regarding adoption of the plan.
- (3) To annually review the parks and recreation operating budget as prepared by city staff and make recommendations to city council regarding adoption of the plan.
- (4) To annually review the parks and recreation capital improvement projects budget as prepared by city staff and make recommendations to the city council as part of the budget preparation and submittal process.
- (5) To annually review the parks and recreation fee schedule as prepared by city staff.
- (6) To review any parks and recreation bond proposals and to make recommendations in writing to the city council prior to city council taking final action on the matter.

## **Membership**

As of December 2025, Parks and Recreation Advisory Commission members were:

- Sarah Reckhow, Chair
- Joshua Ramirez-Roberts, Vice Chair
- Nella Davis-Ray
- Adam DeLay
- Sarah Hoover
- John Lindstrom

## **Meetings and Accomplishments**

The Parks and Recreation Advisory Commission meets monthly on the third Wednesday of the month. Throughout the year, the Commission engaged in robust discussion of issues concerning the City of East Lansing’s parks and recreation system and received presentations from community members and Parks, Recreation and Arts staff:

- Presentation by Parks, Recreation and Arts staff on festivals, community events, and the Environmental Stewardship program.
- Presentation by Isaac Harter, MSU Spartan Engagement Ambassador intern, on green and sustainable infrastructure.
- Presentation of the Fiscal Year 2024 national benchmarking report.
- Presentation by Colin Sayers on a proposed Eagle Scout service project.
- Periodic review of current and future capital projects.

- Review and discussion of the proposed Valley Court Master Plan and Connectivity Plan.
- Passed a motion to “recommend City Council approval of the FY2026 Parks and Recreation Fund budget, FY2026 Parks CIP budget, and FY2026 Proposed Fee Schedule as prepared by staff and as reviewed by the Parks and Recreation Advisory Commission.”
- Review and discussion of the proposed FY2026 general fund deficit reduction plan, proposed parks and recreation millage, review of ballot language related to the parks and recreation millage, and review of the history of parks and recreation funding. City Manager Robert Belleman attended the Commission’s meeting on May 21, 2025, to discuss the potential parks and recreation millage.
- Review and discussion of Chapter 28 – Parks and Recreation of the city’s Code of Ordinances and recommendations for a future ordinance update.
- Review and discussion of possible updates to Commission By-Laws.
- Review and discussion of existing Parks, Recreation & Arts department policies and procedures.
- Preliminary discussion of developing a greenspace management policy.
- Review and discussion of the Hannah Community Space Utilization Study.
- Appointment of a Parks and Recreation Advisory Commission member to serve on the Community Development Advisory Committee.
- Review and discussion of the proposed FY2027 Community Development Block Grant (CDBG) Application to re-align a segment of the Northern Tier Trail adjacent to Fire Station No. 1. Currently, the trail overlaps with the fire station's driveway, which can create conflicts between pedestrians and emergency vehicles. Staff identified options for re-aligning this segment of the trail to improve pedestrian safety and user experience.
- Established the Commission’s 2026 meeting schedule.
- Established the FY2027 budget work plan and timeline.



## Parks and Recreation Advisory Commission **AGENDA ITEM REPORT**

**To:** Parks and Recreation Advisory Commission  
**Subject:** Consideration of revised Collegeville/East Lansing Michigan Historical Marker language  
**Meeting:** Parks and Recreation Advisory Commission - 20 May 2026  
**Department:** Parks, Recreation and Arts  
**Staff Contact:** Justin Drwencke, Director of Parks, Recreation, and Arts

### **BACKGROUND INFORMATION:**

Staff previously submitted an application for a Replacement-Revised Text Michigan Historical Marker to update the Collegeville/East Lansing marker located in front of East Lansing City Hall. The Parks and Recreation Advisory Commission reviewed the language on the existing marker and proposed adding more language about the indigenous history of the area. A copy of this application is attached.

Michigan History Center (MHC) staff reviewed the City's application and proposed a shorter version based on space limitations of the physical marker. The MHC staff approved text is attached for review and consideration.

### **ATTACHMENTS:**

[Collegeville Marker - MHC Staff Approved Text \(4-23-2026\)](#)  
[Collegeville Marker - Application for Replacement with Revised Text](#)

4-23-2026

Large two-sided marker  
Different Text Each Side  
2" caption  
1 ½" text  
Ingham County  
East Lansing  
Side One

## COLLEGEVILLE

1 For generations Anishnaabeg people  
2 (Odawa, Ojibwe, and Potawatomi)  
3 traded, hunted, and harvested plants  
4 for food, medicine, and ceremony here  
5 in the watersheds of the Red Cedar and  
6 Looking Glass Rivers. In 1819 the  
7 Odawa and Ojibwe ceded this land to  
8 the United States in the Treaty of  
9 Saginaw. In 1849 D. Robert Burcham  
10 became the first European to settle  
11 here. In 1855 the state legislature  
12 founded the Michigan Agricultural  
13 College (what is now known as  
14 Michigan State University). Seven  
15 campus buildings and seven farm-  
16 houses, located around College Hall,  
17 made up the community by 1857. The  
18 area's first post office was called  
19 Agricultural College, Michigan; it was  
20 established on the campus in 1884.  
21 Three years later Professors W. J. Beal  
22 and Rolla C. Carpenter platted the first  
23 subdivision, naming it Collegeville.

Michigan Historical Commission ~ Michigan History Center  
Registered Local Site No. 1894  
This Marker is the Property of the State of Michigan, 2025

4-23-2026

Large two-sided marker  
Different Text Each Side  
2" caption  
1 ½" text  
Ingham County  
East Lansing  
Side Two

## EAST LANSING

1 A half-century after the Grand River  
2 plank road was built in 1850, street  
3 cars and interurban railroads linked the  
4 Michigan Agricultural College to the  
5 Michigan State Capitol. The end of the  
6 streetcar line formed a wye (turn-  
7 around triangle) at the intersection of  
8 Ann, Albert, and M.A.C. streets. In  
9 1907 a committee led by Charles  
10 Collingwood, the agricultural college  
11 postmaster, proposed a charter for  
12 "College Park" to the state legislature.  
13 On May 8, 1907, following extensive  
14 debate, legislators chartered the city,  
15 but named it "East Lansing." In 1916  
16 the city constructed its first paved  
17 road, Michigan Avenue. It established  
18 a police department in 1921 and a fire  
19 department in 1923. Between 1950 and  
20 1960 East Lansing experienced one of  
21 its greatest growths. Its land area  
22 tripled and its population increased by  
23 fifty percent.

Michigan Historical Commission ~ Michigan History Center  
Registered Local Site No. 1894  
This Marker is the Property of the State of Michigan, 2025

## MICHIGAN HISTORICAL MARKER APPLICATION FOR A REPLACEMENT - REVISED TEXT MARKER

MICHIGAN HISTORICAL MARKER PROGRAM  
**MICHIGAN HISTORY CENTER**  
MICHIGAN DEPARTMENT OF NATURAL RESOURCES  
P.O. BOX 30740  
LANSING, MI 48909-8240

<b>Marker Information</b>			
Marker Title:			
Marker Site Number:			
Street Address of current marker location:			County:
City:	State:	Zip Code:	
Will the replacement/ revised marker be erected back at its original location?    Yes    No Please provide an aerial map, such as Google Earth, showing the current marker location (and the proposed new location, if any). The map should include legible crossroads and GPS coordinates if possible.			

<b>Site Owner Information</b>			
Current Site Owner's Name (PLEASE PRINT):		Site Owner's Organization (if any):	
Current Site Owner's Mailing Address:	City:	State:	Zip Code:
Email:	Daytime telephone:		

<b>Sponsor Information</b>			
Sponsoring Individual or Organization (PLEASE PRINT):			
Contact Person (PLEASE PRINT): <b>This will be the sole point of contact with our office by email, phone and U.S. mail.</b>			
Mailing Address:	City:	State:	Zip Code:
Daytime Telephone:	Email:		
I recognize that the historical marker is the property of the State of Michigan and that the historical marker must remain at the historic site. I also understand that the original marker must be returned to the Michigan History Center for proper disposal. When making alterations to the site, I agree to consult with the State Historic Preservation Office and follow the Secretary of the Interior's Standards for Rehabilitation.			
I recognize I am responsible for payment for and installation of the replacement marker and for removal of the old marker.			
Sponsor's Signature: _____	<i>Cathy DeShambo</i>		Date: _____

Please select CURRENT style of marker:

Small Informational Marker, 24" x 36"

single post – same text on each side  
single post – different text on each side  
small wall-mounted

Large Informational Marker, 42" x 54"

two posts – same text on each side  
two posts – different text on each side  
large wall-mounted

Are you considering changing the style of marker currently located at this site?      No      Yes

If YES, please indicate what type of replacement marker you are considering:

Explain what parts of the text need to be revised. If you are planning to expand the marker text, please provide the additional documented information that you would like to see included. Additional information should be documented with primary sources and meet the eligibility requirements of the Michigan Historical Marker Program.

## Application Form Documentation Summary

**Criteria for Documentation:**

All facts must be documented with **primary sources** (things that were created at the time an event occurred, such as historic newspaper articles or obituaries, tax records, deeds, blueprints, maps, photographs) **with dates clearly shown**. Secondary sources may be submitted as supplemental documentation. Books are generally secondary sources and should be used as guides to assist with finding the required primary sources.

Use this table to summarize the facts and sources of documentation for corrections or additions. Provide as much historical information about the property, person or event as possible. Attach copies of all documentation. Be certain to note the source, with dates, of the documents. (You may make multiple copies of this page.)

<b>Facts</b>	<b>Sources</b>
List each historically significant statement that is relevant to this marker correction or addition.	List the source material for the statement and attach a copy.

**Electronically Submit or Mail** the completed application, map and primary source documentation to:  
[Davism1@michigan.gov](mailto:Davism1@michigan.gov)

or

Michigan Historical Marker Program · Michigan History Center, P.O. Box 30740, Lansing, MI 48909-8240