

AGENDA

Ingham County Parks & Recreation Commission
121 E. Maple Street, P.O. Box 178, Mason, MI 48854
Telephone: 517.676.2233; Fax: 517.244.7190

The packet is available on-line by going to www.ingham.org, choosing the
"Monthly Calendar," and clicking on Monday, March 24, 2014

Monday, March 24, 2014

6:00pm

PARKS & RECREATION COMMISSION MEETING

7:00pm

TRAILS & PARKS TASK FORCE MEETING

Human Services Building
Conference Room A, Second Floor
5303 S. Cedar Street, Building #3
Lansing, Michigan

1. Call to Order
2. Pledge of Allegiance
3. Approval of Minutes
Minutes of February 24, 2014 regular meeting will be considered
4. Limited Public Comment ~ Limited to 3 minutes with no discussion
5. Late Items / Deletions / Consent Items
6. ACTION ITEMS
 - A. Resolution Recommending Entering Into a Contract with Maurer & Parks Well Drilling, Inc. for Materials and Labor to Relocate an Irrigation Well at Lake Lansing Park-South
 - B. Resolution Recommending the Submission of a Grant Application to the Michigan Department of Natural Resources Trust Fund for an Accessible Playground at Potter Park
 - C. Resolution Requesting Authorization to Submit a Grant Application to the Michigan Department of Natural Resources Recreation Passport Grant Program for Repairs and Resurfacing of the Accessible Non-Motorized Trail at Hawk Island County Park
7. DISCUSSION ITEMS
 - A. Friends of Ingham County Parks Monthly Reports
 - B. Final 2013 Parks Financial Report
 - C. 2015 Fee Adjustments
 - D. 2015 Budget Recommendations
 - E. 2015 Strategic Planning Documents (Available at Meeting)
8. Director's Report
 - A. Hawk Island Snow Park Status Report
 - B. Lake Lansing Park-North Prescribed Burn
9. Correspondence & Citizen Comment

10. Board Comments

11. Limited Public Comment ~ Limited to 3 minutes with no discussion

12. Upcoming Meetings

- A. Date: April 21, 2014; Time: 6:00pm
Planning & Community Outreach Committee Meeting
- Date: April 22, 2014; Time 12:00pm (Meeting date may be changed)
Budget & Personnel Committee Meeting
- Date: April 28, 2014; Time: 6:00pm
Parks & Recreation Commission Meeting

13. Informational Items – *Distributed at Commission Meeting*

- A. County Services, Finance Committee, and Board of Commissioner Meeting Minutes
(Items pertaining to the Parks Department)
- B. Newspaper Articles

14. Adjournment

Official minutes are stored and available for inspection at the address noted at the top of this agenda. The Ingham County Parks & Recreation Commission will provide necessary reasonable auxiliary aids and services, such as interpreters for the hearing impaired and audio tapes of printed materials being considered at the meeting for the visually impaired, for individuals with disabilities a the meeting upon five (5) working days notice to the Ingham County Parks & Recreation Commission. Individuals with disabilities requiring auxiliary aids or services should contact the Ingham County Parks & Recreation Commission by writing to the Ingham County Parks Department, P.O. Box 178, Mason, Michigan 48854, or by calling 517.676.2233.

DRAFT MINUTES OF THE MEETING
INGHAM COUNTY PARKS & RECREATION COMMISSION
121 E. Maple Street, Suite 102, Mason, Michigan 48854
February 24, 2014

The Ingham County Parks & Recreation Commission held a Regularly Scheduled Meeting at the Human Services Building, Conference Room A, 5303 S. Cedar Street, Lansing, Michigan.

Board Members

Present: Matt Bennett, John Czarnecki, Kevin Duffy, Commissioner Koenig, Ralph Monsma, Chair Nicholls, Mike Rice, Jonathan Schelke, and Commissioner Tsernoglou

Absent: Paul Pratt

Also Present: Director of Parks Willis Bennett, Park Manager Brian Collins, Recording Secretary Nicole Wallace, and Park Manager Pat Witte

Call to Order: Chair Nicholls called the Regularly Scheduled Parks & Recreation Commission meeting to order at 6:00 pm

Minutes: **Moved by** Matt Bennett and **Supported by** Mr. Monsma to approve the January 27, 2014 minutes of the regular meeting as written. **Yes-8; No-0. MOTION CARRIED.**

Limited Public Comment: None.

Late Items / Deletions: None.

ACTION ITEMS

Discussion ensued regarding the reduction of the rental rate of the house located at Lake Lansing Park-South. Willis Bennett provided background information regarding the resolution. In order to keep the house occupied the rate needs to be reduced.

RESOLUTION #02-14 ADJUSTING THE RENTAL RATE AT 1621 LAKE LANSING ROAD HASLETT MI 48840

WHEREAS, the Ingham County Parks Department owns and maintains a rental house located within Lake Lansing Park-South; and

WHEREAS, the current tenants have asked staff to evaluate rental house rates in the area to be more competitive in the rental house market; and

WHEREAS, park staff has identified similar rental house properties in the immediate area ranging from \$685.00 to \$775.00 per month; and

WHEREAS, the current rental house rate is \$930.00 per month, this rate was set in 2006; and

WHEREAS, due to the lack of capital improvements, the house remained empty for six months and without this recommended change in fees, staff feels that the house will not be a viable, competitive rental property; and

WHEREAS, staff has recommended that a new rental house rate of \$800.00 per month (\$9,600.00/year) be set at 1621 Lake Lansing Road Haslett MI 48840; and

WHEREAS, this new rate will continue to include mowing and snow plowing services; and

WHEREAS, this new rate will become effective April 1, 2014.

THEREFORE BE IT RESOLVED, that the Ingham County Parks & Recreation Commission recommends to the Ingham County Board of Commissioners that the rental house rate at 1621 Lake Lansing Road Haslett MI 48840 be adjusted to \$800.00 per month effective April 1, 2014.

Moved by Matt Bennett and **Supported by** Mr. Monsma that Resolution #02-14 be approved. **Yes-7; No-0; Abstaining-1 (Commissioner Tsernoglou). MOTION CARRIED.**

DIRECTOR'S REPORT

Hawk Island Snow Park Status Report ~ Willis Bennett compared the snow park usage from January 10th to February 21st in 2013 and 2014. In 2014, the park opened 12 days later than in 2013, fees increased in 2014, and weekday tubing hill usage declined in 2014. Mr. Czarnecki asked Park Manager Brian Collins if the weather impacted visitation. Mr. Collins stated visitation did drop on the very cold days, however when it snowed a couple of inches visitation increased. Discussion ensued about the issues with the contractor. Willis Bennett reported the contractor has not provided a marketing plan after multiple requests and the snowboarding rental equipment was put in place in February instead of at the beginning of the season.

Commissioner Koenig enters at 6:24 pm.

Ingham County Parks Director Retirement ~ Willis Bennett stated he will retire in December. Commissioner Koenig reviewed the hiring process—Human Resources will post the job and screen for qualified applicants. After the initial screening, a committee is formed of Ingham County Board of Commissioners to review the applications. Mr. Czarnecki recommended Chair Nicholls contact the Controller and the Chair of the County Board in order to check if Chair Nicholls and Matt Bennett may have input in the hiring process.

Lake Lansing Park-North Prescribed Burn ~ Park Manager Pat Witte reported phase II of the prescribed burn at Lake Lansing Park-North is planned for early spring. The last burn was in 2012. Meridian Land Preservation committed \$7,900 for the phase II burn. Volunteers are being lined up in order to prep the parcels—for example on the day of the burn, volunteers will walk through the woods to look for turtles.

Greening Mid-Michigan Press Release ~ Willis Bennett referenced the online link to the press release. It has a 24 minute video that will be on PBS. Willis Bennett encouraged everyone to watch the video.

DISCUSSION ITEMS

Millage Proposal ~ Commissioner Tsernoglou reported at the last County Services meeting it was decided a task force comprised of voluntary commissioners and members of the parks commission objectives would include assessing needs; weighing millage necessities; determining uses and establishing precise ballot language.

Moved by Mr. Czarnecki and supported by Mr. Monsma to discuss the allocation for the proposed millage: 50% for the development of a county wide trail system, 30% for maintaining existing parks, and 20% for new park development.

Commissioner Tsernoglou stated she doesn't agree with the percentages Mr. Czarnecki recommended, and would like to consider these percentages more. Commissioner Tsernoglou suggested allocating the millage into park maintenance, maintenance of the River Trail, and the remaining third to a county wide trail system. Mr. Czarnecki stated it is important to think about maintaining the park system and instead of a county wide trail system he would rather see the parks maintain a smaller portion of trails. If we had a county wide trail system the upkeep of the trails may prove difficult. Commissioner Koenig stated the public is interested in something new, such as new trails, not park maintenance.

Mr. Monsma leaves the meeting at 7:02 pm.

Mr. Schelke stated the county has a lot of flat open land, and if we had a recreational trail system that was connected and coherent, it would put us on the map. Mr. Schelke is not concerned with the question of who owns the trails. In Traverse City, for example, a 501c3 organization owns the trails. If we put a plan together this will serve us well into future.

Mr. Czarnecki stated he would like a decent park system which includes trails. The trails should connect our county parks to other major areas. Mr. Czarnecki asked is this just a trails millage? Mr. Czarnecki is concerned that we need additional money to maintain the current park system. What happens if the county runs into a money problem down the road? He could visualize taking money out of trails and putting it into maintenance. Mr. Czarnecki stated the only way to sell the millage is on trails. Discussion ensued if the millage should all be for trails or for a combination of trails and maintenance. If we get new trails we would still need maintenance on the existing trails and new trails. There should be a number of different options in the millage proposal to appeal to everyone. Commissioner Koenig inquired what the maintenance cost would be in fifteen years after there are new trails in place. Mr. Czarnecki stated the costs are unsupportable. Mr. Czarnecki and Commissioner Tsernoglou agreed that the percentages need to be further discussed.

Commissioner Tsernoglou's priority is a county wide trail system including the River Trail, the last priority is maintenance. Mr. Czarnecki asked who would maintain or own the trails. Commissioner Tsernoglou envisions the county helping connect trails, in some cases we own the trails, and in other cases we would offer support to other municipalities. Commissioner Koenig stated it would be burdensome for the county to own multiple trails, however the trails adjacent to our trail system or part of our trail system she would support. Mr. Czarnecki only envisioned making trails to connect major population areas.

Mr. Czarnecki stated it was a good discussion about the allocation of the proposed millage, but would like to withdraw his motion. Mr. Rice seconded the motion.

Mr. Rice suggested the task force needs the following documents for discussion: a document to define trails, parks, CIP, and maintenance; provide a history of parks and factual information; a document regarding the millage language; and a list of projects. Commissioner Tsernoglou would like a document about the River Trail and suggested Ingham County should maintain the River Trail. Right now the

numbers are just a best guess: \$150,000 for maintenance, \$100,000 in repairs, and \$400,000 bridge/dock repair. Commissioner Tsernoglou suggested we need an assessment of the River Trail. Commissioner Koenig requested a document to prioritize trail connections, potential trails estimates, and a map of potential trail connections.

Matt Bennett, Chair Nicholls, Mr. Rice, and Mr. Monsma volunteered for the task force. Commissioner Koenig stated the next step in the process is for County Services to assign the task force.

Friends of Ingham County Parks Monthly Reports ~Willis Bennett reported Karen Fraser was absent from the meeting and no report was available.

2013 Car Counts ~ Willis Bennett reported the visitation in 2013 increased. Matt Bennett inquired if the McNamara car count was in error. Willis Bennett stated this would be discussed at the next parks staff meeting—there may have been an error with the car counting machine.

CORRESPONDENCE & CITIZEN COMMENTS

No discussion.

BOARD COMMENTS

None.

LIMITED PUBLIC COMMENT:

None.

Adjournment:

There being no further business, the meeting was adjourned at 7:58 pm.

Meeting adjourned

Minutes submitted by:

Nicole Wallace, Recording Secretary

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of March 24, 2014

RESOLUTION # -14

RESOLUTION RECOMMENDING ENTERING INTO A CONTRACT WITH MAURER & PARKS WELL DRILLING, INC. FOR MATERIALS AND LABOR TO RELOCATE AN IRRIGATION WELL AT LAKE LANSING PARK-SOUTH

WHEREAS, the Ingham County Parks Department owns and maintains the grounds and facilities at Lake Lansing Park-South; and

WHEREAS, the irrigation well within the picnic area at Lake Lansing Park-South needs to be relocated to an above ground location; and

WHEREAS, \$15,000 of funding for this project was appropriated in line 245-75299-974000 of the 2013 Parks Capital Improvement Budget and was carried forward to the 2014 Budget; and

WHEREAS, quotes were solicited and evaluated by Parks and Purchasing Department staff, and it is their recommendation to award the contract to Maurer & Parks Well Drilling, Inc.

THEREFORE BE IT RESOLVED, that the Ingham County Parks & Recreation Commission recommends the Ingham County Board of Commissioners authorize entering into a contract with Maurer & Parks Well Drilling, Inc. of Lansing, Michigan for the materials and labor to relocate the irrigation well at Lake Lansing Park-South, in an amount not to exceed \$11,105.50.

INGHAM COUNTY PARKS AND RECREATION COMMISSION

Meeting of March 24, 2014

RESOLUTION # -14

RESOLUTION RECOMMENDING THE SUBMISSION OF A GRANT APPLICATION TO THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES TRUST FUND FOR AN ACCESSIBLE PLAYGROUND AT POTTER PARK

WHEREAS, the Ingham County Parks Facility Master Plan was developed under the direction of the Ingham County Board of Commissioners to establish a systematic plan to meet the goal of providing adequate recreational facilities for the residents of Ingham County; and

WHEREAS, constructing an accessible playground at Potter Park was included in the 2012-2016 Parks Facility Master Plan; and

WHEREAS, CASE CARES, a community based foundation of the Case Credit Union, offered to construct an accessible playground at Potter Park at no cost to the County; and

WHEREAS, CASE CARES has held several fundraising events and secured donations and grants towards the construction of the playground and supports the Ingham County Parks Department's application of a Michigan Department of Natural Resources (MDNR) Trust Fund Grant for Potter Park; and

WHEREAS, CASE CARES has agreed to donate \$70,000 as the necessary 25% match for the grant; and

WHEREAS, the Ingham County Parks Department will be the recipient of the grant funds and will assist in the administration of the grant, thus limiting staff time of the Potter Park Zoo management team; and

WHEREAS, the playground construction oversight will be provided by Miracle Recreation Equipment Company staff and volunteers; and

WHEREAS, if the grant application is approved, construction of the playground will take place during 2015; and

WHEREAS, the Potter Park Zoo Board supported this resolution at their March 2014 meeting.

THEREFORE BE IT RESOLVED, that the Ingham County Parks and Recreation Commission recommends that the Ingham County Board of Commissioners authorizes a grant application be submitted to the Michigan Department of Natural Resources Trust Fund for the construction of an accessible playground at Potter Park.

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of March 24, 2014

RESOLUTION # -14

RESOLUTION REQUESTING AUTHORIZATION TO SUBMIT A GRANT APPLICATION TO THE MICHIGAN DEPARTMENT OF NATURAL RESOURCES RECREATION PASSPORT GRANT PROGRAM FOR REPAIRS AND RESURFACING OF THE ACCESSIBLE NON-MOTORIZED TRAIL AT HAWK ISLAND COUNTY PARK

WHEREAS, the Ingham County Parks Facility Master Plan was developed under the direction of the Ingham County Board of Commissioners to establish a systematic plan to meet the goal of providing adequate recreational facilities for the residents of Ingham County; and

WHEREAS, maintaining and improving existing park facilities and features was listed as the number one goal in the 2012-2016 Parks Facility Master Plan; and

WHEREAS, over 519,000 visitors frequent Hawk Island County Park on an annual basis, including many running, biking, and walking groups that utilize the trail system; and

WHEREAS, the asphalt trail provides accessible opportunities to other recreational opportunities within Hawk Island County Park; and

WHEREAS, the asphalt trail around Hawk Island County Park is an essential link on the overall River Trail system; and

WHEREAS, the asphalt trail at Hawk Island County Park was originally constructed in 2001, and is need of repairs and resurfacing; and

WHEREAS, \$15,000 has been allocated through Ingham County 2014 Capital Improvement funds to be matching grant funds for this project; and

WHEREAS, a request of \$45,000 will provide a total project of \$60,000 if the grant application is approved; and

WHEREAS, construction would be completed in 2015; and

THEREFORE BE IT RESOLVED, that the Ingham County Parks and Recreation Commission recommends to the Ingham County Board of Commissioners that a grant application be submitted to the Michigan Department of Natural Resources Passport Grant Program for the repair and resurfacing of the accessible non-motorized trail at Hawk Island County Park.

Ingham County Parks Department

Year End

**Financial
Report**

December 31, 2013



2013 - 208 Operating Budget Report

as of December 31, 2013	Original Budget	Revised Budget 2013	YTD Total	Admin	Burch	Lk Lan	Hawk Is
REVENUE							
Special Event Fees	3,500	3,550	3,300	3,300	0	0	0
Parking Fees	371,053	293,000	291,730	0	44,031	73,186	174,513
Donations / Friends	0	10,000	13,000				
Passport Fees	20,000	14,000	14,997	14,997	0	0	0
Misc Revenue	25,856	4,856	3,995	3,995	0	0	0
Carry Over Surplus Used	0	0	0	0	0	0	0
Capital Improvement trs in	0	17,000					
Revenue Trf In - F-101	1,318,852	1,373,962	1,373,962	1,373,962	0	0	0
TOTAL REVENUE	1,739,261	1,716,368	1,700,984	1,396,254	44,031	73,186	174,513
PERSONNEL SERVICES							
Salaries & Wages Perm	646,286	704,117	639,722	639,710	12	0	0
Salaries & Wages Seasonal	267,387	230,000	191,549	7,878	49,821	70,483	63,367
Overtime Permanent	1,787	3,000	4,471	3,765	0	0	706
Overtime Seasonals	5,883	800	861	0	119	36	706
FICA County Share	50,055	59,310	64,488	49,413	3,821	5,395	5,859
Meeting Fees	14,000	9,000	0	0	0	0	0
Fringe Benefits	227,149	298,855	345,638	329,976	794	949	998
TOTAL PERSONNEL SERVICES	1,212,547	1,305,082	1,245,923	1,030,742	54,567	76,863	71,636
CONTROLLABLE EXPENSES							
Office/Printing/Postage/Copying	16,849	14,563	10,234	8,970	329	414	521
Non-Cap Equipment	7,071	4,000	3,683	1,019	1,268	673	723
Controlled Capital Items	0	15,612	20,538	15,612	1,200	0	3,726
Maintenance Supplies	95,900	70,457	71,418	368	17,458	21,034	32,558
Other Supplies	13,848	16,811	20,493	3,516	6,328	2,984	7,665
Small Tools	1,500	600	836	0	57	500	279
Uniforms/Cleaning/Clothing	9,514	5,600	5,731	5,713	0	0	18
Gas-Grease-Oil	62,000	45,000	47,087	47,087	0	0	0
Med Services - Physicals	1,000	1,000	0	0	0	0	0
Memberships/Subscriptions/Adver	2,131	1,950	1,851	1,851	0	0	0
Contractual Services / Consultants	6,754	3,800	8,025	6,970	575	125	355
Travel - Local / Training	3,931	3,325	3,188	2,545	0	643	0
Telephone	9,992	6,525	7,143	4,628	483	2,032	0
Maintenance Contractual	23,685	19,800	17,886	3,531	6,604	3,740	4,011
Equipmnet Repair/Maint	36,351	25,509	29,866	1,558	10,855	5,880	11,573
Equipment Rental	3,025	900	1,557	0	75	0	1,482
TOTAL CONTROLLABLE EXPENSES	293,551	235,292	249,810	103,368	45,232	38,025	62,911
NON-CONTOLLABLE EXPENSE							
Insurance	31,834	30,113	10,643	10,518	20	76	29
Utilities	61,367	62,242	59,834	9,262	9,230	11,701	29,641
Courier Service	1,555	1,555	1,555	1,555	0	0	0
Telephone Allocation Costs	3,247	3,247	1,669	1,669	0	0	0
MIS Support	82,469	82,787	106,886	106,886	0	0	0
Vehicle Service Charge	52,691	-3,950	-3,950	-3,950	0	0	0
TOTAL NON-CONTROLLABLE EXPENSES	233,163	175,994	176,737	125,940	9,250	11,777	29,670
TOTAL OPERATING REVENUE	1,739,261	1,716,368	1,700,984				
TOTAL EXPENSES	1,739,261	1,716,368	1,672,470				
CHANGE IN FUND BALANCE	0	0	28,515				

208 Fund - Parking Revenue and Expenses - YTD												Monthly Revenue Report											
December 31, 2013	2013						TOTAL	2012						2011									
	Burchfield Parking	LLS Parking	LLN Parking	Hawk Is Parking	ALL Parks	TOTAL	Burch Parking	LLS Parking	LLN Parking	Hawk Is Parking	LLN Parking	LLS Parking	Hawk Is Parking	LLN Parking	LLS Parking	Hawk Is Parking	LLN Parking	LLS Parking	Hawk Is Parking	TOTAL			
Revenue YTD Date	44,031	54,125	19,061	174,513	291,730		3,047	-	904	-	-	13,001	24,525	15,239	28,476								
Expenditures							3,969	-	-	-	-	2,667	5,052	4,428	9,021								
Personnel	9,281	4,890	955	17,109	32,235		707	1,521	90	45	11,953	11,259	15,535	12,595	5,069								
Operating Supplies	1,311	218	51	1,580	3,160		4,100	12,434	6,787	7,141	6,728	27,147	44,393	44,762									
Expenditures YTD Date	10,592	5,108	1,006	18,689	35,395		8,296	15,650	5,337	4,426	1,702	31,231	71,909	46,566									
Total Revenue	44,031	54,125	19,061	174,513	291,730		4,785	8,576	4,785	1,729	957	14,179	9,298	28,478	17,425								
Total Expenditures	10,592	5,108	1,006	18,689	35,395		2,663	479	1,643	1,563	2,253	2,761	6,184	9,320									
% Expenditures to Revenue	24.06%	9.44%	0.00%	10.71%	12.13%		150	-	(1,389)	-	-	2,443	-	2,815	150								
YTD Balance	33,439	49,017	18,055	155,824	256,335		44,031	65,942	54,125	21,658	19,061	174,513	302,643	291,730									

	2013	2013	2013	2013	2013
Burch	94	1,194		177	62
Hardship Passes					

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	YTD
Hardship Passes	\$69,427	\$73,506	\$74,439	\$96,127	\$92,283	\$99,623	\$233,207	\$302,643	\$302,644	\$291,730	

**508- ENTERPRISE FUND
CONSOLIDATED MONTHLY BUDGET UPDATE BY PARK**

As of December 31, 2013	Budget	Total YTD	HI YTD	BUR YTD	LL YTD
REVENUE					
SHELTER FEES	58,045	58,045	23,205	15,130	19,710
DISC GOLF FEES	19,000	18,917	-	18,917	-
BOAT RENTAL	58,474	59,279	10,599	40,310	8,370
BOAT LAUNCH FEES	16,000	15,537	-	-	15,537
SKI RENTAL	3,451	4,000	-	4,000	-
FOOD CONCESSIONS	39,757	40,216	25,614	3,853	10,749
BAIT/TACKLE REVENUE	18	18	8	10	-
LL HOUSE	6,000	7,357	-	-	7,357
ADMISSION FEES	17,644	17,903	17,903	-	-
FIELD USAGE FEE/SOCCER	35,234	35,234	35,234	-	-
INFLATABLE RENTALS	1,225	1,225	-	-	1,225
SNOW TUBE RENTAL	2,900	3,259	-	3,259	-
DOG PARK REVENUE	11,000	10,865	10,865	-	-
DAY CAMP	16,823	16,823	-	16,823	-
VENDING MACHINE COMMISSIONS	467	392	126	111	156
MISC REVENUE	628	370	-	-	-
CARRY OVER SURPLUS USED	-	-	-	0	-
TOTAL REVENUE	286,666	289,440	123,554	102,413	63,104
PERSONNEL SERVICES					
WAGES & BENEFITS - SEASONAL	139,000	147,079	69,689	44,996	32,394
TOTAL PERSONNEL SERVICES	139,000	147,079	69,689	44,996	32,394
CONTROLLABLE EXPENSES					
SUPPLIES	-	-	-	-	-
PRINTING	1,115	4,126	1,934	1,871	321
CONTROLLED CAP OTHER	-	1,845	1,845	-	-
MAINTENANCE SUPPLIES	24,000	23,918	16,488	3,732	3,698
OTHER SUPPLIES	27,500	25,321	14,411	2,646	8,264
CONTRACTUAL SERVICES	5,000	9,925	4,925	-	5,000
UTILITIES/INSURANCE	14,636	14,609	14,379	17	214
TELEPHONE	850	750	750	-	-
MAINT-RELATED CONTRACTUAL	1,000	1,188	1,188	-	-
EQUIPMENT REPAIR & MAINT	1,500	-	-	-	-
EQUIPMENT RENTAL	100	498	150	348	-
SALES/USE TAX	2,425	2,257	1,447	201	609
ADMIN DISTRIBUTION	69,500	64,135	23,924	23,352	16,859
TOTAL CONTROLLABLE EXPENSE	147,626	148,572	81,441	32,166	34,964
TOTAL OPERATING REVENUE	286,666	289,440	123,554	102,413	63,104
TSF OUT - 450 FUND		6,000			
TOTAL OPERATING EXPENSES	286,666	301,645	151,130	77,162	67,358
CHANGE IN FUND BALANCE - OPERATIONS	0	(12,204)	(27,576)	25,250	(4,254)
REVENUE	286,666	289,440			
EXPENSE - OPERATIONS	286,666	301,645			
EXPENSE - CIP	-				
NET CHANGE - FUND OVERALL		(12,204)			

**508 ACTIVITIES
REVENUE COMPARISON
as of December 31, 2013**

	PEDAL BOAT/CANOE			LAUNCH			FOOD			SKI			DAY CAMP			SOCCER			DOG PARK			DISC GOLF		
	LL BOAT	BUR BOAT	HAWK IS	LK LAN	BURCHFIELD	LLS	HAWK IS	BURCHFIELD	LLS	BURCHFIELD	BURCHFIELD	BURCHFIELD	BURCHFIELD	BURCHFIELD	FIELD REV	F O B S	BURCHFIELD	BURCHFIELD	BURCHFIELD	F O B S	BURCHFIELD	BURCHFIELD	BURCHFIELD	
	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013		
Jan	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Jan - YTD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Feb	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Feb - YTD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
March	0	89	0	0	44	299	8	357	368	5	104	459	3,347	400	0	380	215	483	92	990	795	1,125		
Mar - YTD	0	89	0	50	2,146	3,184	33	3,271	3,634	3,271	1,514	1,415	3,451	1,230	-440	1,510	520	2,614	336	1,510	3,408	1,461		
April	0	0	0	576	25	48	0	320	45	0	1,810	2,996	320	4,310	780	285	2,216	2,464	2,216	2,464	2,216	2,464		
Apr - YTD	0	89	0	626	25	2,146	33	3,232	3,393	3,393	1,415	3,451	3,451	6,220	3,100	4,226	620	3,870	3,490	1,795	5,625	3,924		
May	659	415	5,392	743	278	358	358	77	846	351	0	0	22,080	7,840	3,055	2,455	4,222	3,580	4,222	3,580	4,222	3,580		
May - YTD	659	415	5,481	743	278	358	358	3,271	1,514	1,514	1,415	3,451	3,451	11,710	6,545	4,250	9,847	7,504	11,710	6,545	4,250	9,847		
June	2,558	818	9,802	7,751	5,004	3,114	15	11,607	7,717	0	0	6,138	6,847	10,590	23,940	2,155	1,115	2,422	3,541	23,940	2,155	1,115		
Jun - YTD	3,217	1,233	15,283	8,494	5,282	3,472	15	13,130	9,232	1,415	3,451	3,451	15,458	15,453	33,290	8,700	5,365	12,269	11,045	33,290	8,700	5,365		
July	3,335	4,226	12,846	13,272	3,600	2,879	107	7,957	6,873	13,091	7,778	0	0	490	1,085	5,980	1,390	2,487	2,827	41,630	10,090	6,865		
Jul - YTD	6,552	5,459	27,929	21,766	8,882	6,351	14,905	12,262	2,354	3,393	17,838	10,576	17,010	15,948	16,823	35,234	11,290	8,914	16,793	45,337	35,234	11,290	8,914	
Aug	1,112	2,240	5,291	12,516	2,134	3,490	0	2,147	2,521	4,185	6,760	0	0	285	8,132	-6,396	1,200	2,049	2,037	2,037	2,037	2,223		
Aug - YTD	7,664	7,699	33,220	34,282	11,016	9,841	16,896	15,008	2,563	3,393	17,838	10,576	17,010	15,948	16,823	35,234	11,290	8,914	16,793	45,337	35,234	11,290	8,914	
Sept	1,189	671	6,181	5,223	1,554	758	37	1,558	529	37	0	1,438	173	2,497	1,846	0	0	4,065	956	2,006	1,356	2,006		
Sept - YTD	8,853	8,370	39,401	39,505	12,570	10,599	18,254	15,537	2,600	3,393	19,276	10,749	25,616	15,948	16,823	49,402	12,495	9,870	18,799	59,002	35,234	12,495	9,870	
Oct	0	0	590	805	10	0	29	0	0	0	0	18	0	0	0	470	385	860	1,310	9,600	0	470	385	
Oct - YTD	8,853	8,370	39,991	40,310	12,580	10,599	18,283	15,537	2,600	3,393	19,276	10,749	25,616	15,948	16,823	12,965	10,255	19,659	18,761	19,602	35,234	12,965	10,255	
Nov	0	0	252	0	0	0	0	0	0	0	0	0	0	0	-395	105	290	0	0	-395	105	290	0	
Nov - YTD	8,853	8,370	40,243	40,310	12,580	10,599	18,283	15,537	2,600	3,393	19,276	10,749	25,616	15,948	16,823	13,520	10,360	19,949	18,761	19,248	35,234	13,520	10,360	
Dec	0	0	0	0	0	0	0	460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Dec - YTD	8,853	8,370	40,243	40,310	12,580	10,599	18,283	15,537	2,600	3,853	19,276	10,749	25,616	15,948	16,823	13,685	10,865	20,169	18,917	19,602	35,234	13,685	10,865	

	2011	2012	2013 YTD
Activities	223,194	245,310	200,871
Shelter	52,420	56,962	58,045
Inflatable	2,600	11,160	7,357
Donations	0	925	1,225
Sale Of Assets	0	0	0
Tube Rental	2,480	1,068	0
MISC	1,515	3,831	3,259
Interest	59	15	782
Total 508	282,268	322,252	289,441

**508 - SHELTER
REVENUE COMPARISON
as of December 31, 2013**

	75930 BURCHFIELD		75910 BALDWIN		75920 LL NORTH		75950 LL SOUTH		75970 HAWK ISLAND	
	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013
January	760	2,980	-	150	175	275	175	2,700	725	10,775
Jan - YTD	760	2,980	-	150	175	275	175	2,700	725	10,775
February	1,360	1,230	100	-	500	-	820	650	2,575	1,250
Feb - YTD	2,120	4,210	100	150	675	275	995	3,350	3,300	12,025
March	2,215	976	100	100	1,150	325	3,070	1,700	11,300	1,370
Mar - YTD	4,335	5,186	200	250	1,825	600	4,065	5,050	14,600	13,395
April	2,570	2,144	50	-	1,225	1,000	1,245	1,720	2,165	1,415
Apr - YTD	6,905	7,330	250	250	3,050	1,600	5,310	6,770	16,765	14,810
May	1,515	2,470	100	200	1,425	1,300	1,320	1,400	3,115	2,915
May - YTD	8,420	9,800	350	450	4,475	2,900	6,630	8,170	19,880	17,725
June	2,425	2,215	150	150	1,625	1,595	2,350	1,670	1,790	1,190
Jun - YTD	10,845	12,015	500	600	6,100	4,495	8,980	9,840	21,670	18,915
July	1,095	1,350	100	150	875	1,300	975	1,275	1,325	2,070
Jul - YTD	11,940	13,365	600	750	6,975	5,795	9,955	11,115	22,995	20,985
August	1,060	670	-	50	700	975	2,100	725	1,087	1,575
Aug - YTD	13,000	14,035	600	800	7,675	6,770	12,055	11,840	24,082	22,560
September	315	370	-	-	550	350	250	750	150	570
Sept - YTD	13,315	14,405	600	800	8,225	7,120	12,305	12,590	24,232	23,130
October	-	-	-	-	-	-	125	-	250	-
Oct - YTD	13,315	14,405	600	800	8,225	7,120	12,430	12,590	24,482	23,130
November	(90)	-	-	-	-	-	-	-	-	-
Nov - YTD	13,225	14,405	600	800	8,225	7,120	12,430	12,590	24,482	23,130
December	-	-	-	-	-	-	-	-	-	-
Dec - YTD	13,225	14,405	600	800	8,225	7,120	12,430	12,590	24,482	23,130

2012 YTD 58,962

2013 YTD 58,045

FEE PROPOSED TO CHANGE ARE IN BOLD

2015 County Fees Analysis
County Services Committee

Location of Service	Fee Description	2014 Cost	2015 Cost Increase Factor	2015 Cost	Target Percent	2014 Fee	2015 Calc. Fee	2015 Initial Prop. Fee	Units	Department/ Controller/ Recommend.	Additional Revenue
Parks	Administrative/Office Fees										
Parks	Administrative - Returned Check Fee	\$31.55	1.60%	\$32.05	100.0%	\$30.00	\$32.05	\$32.00	0		\$0
Parks	Cancellation Fee (for all park reservations)	\$20.48	1.60%	\$20.81	100.0%	\$20.00	\$20.81	\$20.00	0		\$0
Parks	Parking/Vehicle Entrance Fees ***										
Parks	Resident Daily	\$4.13	1.60%	\$4.20	75.0%	\$3.00	\$3.15	\$3.00	40,000		\$0
Parks	Resident Annual	\$41.32	1.60%	\$41.98	75.0%	\$30.00	\$31.49	\$31.00	4,000		\$4,000
Parks	Non-Resident Daily	\$5.12	1.60%	\$5.20	100.0%	\$5.00	\$5.20	\$5.00	9,000		\$0
Parks	Non-Resident Annual	\$41.32	1.60%	\$41.98	100.0%	\$40.00	\$41.98	\$41.00	30		\$30
Parks	Shelters										
Parks	Winter Sports Building (100 Person Capacity) ****	\$94.65	1.60%	\$96.16	100.0%	\$90.00	\$96.16	\$95.00	0		\$0
Parks	Shelters - 40 Person Capacity ****										
Parks	Baldwin Riverview	\$52.34	1.60%	\$53.18	100.0%	\$50.00	\$53.18	\$53.00	15		\$45
Parks	Shelters - 60 Person Capacity ****										
Parks	Lake Lansing South Lakeview	\$76.80	1.60%	\$78.03	100.0%	\$75.00	\$78.03	\$78.00	61		\$183
Parks	Lake Lansing North Oak Knoll	\$76.80	1.60%	\$78.03	100.0%	\$75.00	\$78.03	\$78.00	41		\$123
Parks	Lake Lansing North Sandhill	\$76.80	1.60%	\$78.03	100.0%	\$75.00	\$78.03	\$78.00	41		\$123
Parks	Hawk Island Kestrel	\$76.80	1.60%	\$78.03	100.0%	\$75.00	\$78.03	\$78.00	143		\$429
Parks	Hawk Island 1/2 of Peregrine	\$76.80	1.60%	\$78.03	100.0%	\$75.00	\$78.03	\$78.00	73		\$219
Parks	Burchfield Deer Run	\$76.80	1.60%	\$78.03	100.0%	\$75.00	\$78.03	\$78.00	27		\$81
Parks	Burchfield Pine Knoll	\$76.80	1.60%	\$78.03	100.0%	\$75.00	\$78.03	\$78.00	23		\$69
Parks	Burchfield Southridge	\$76.80	1.60%	\$78.03	100.0%	\$75.00	\$78.03	\$78.00	38		\$114
Parks	Potter Park Penquin Cove	\$76.80	1.60%	\$78.03	100.0%	\$75.00	\$78.03	\$78.00	35		\$105
Parks	Shelters - 80 Person Capacity ****										
Parks	Potter Park Eagle Landing	\$102.40	1.60%	\$104.04	100.0%	\$100.00	\$104.04	\$100.00	37		\$0
Parks	Shelters - 120 Person Capacity ****										
Parks	Lake Lansing - North - 1/2 of Main	\$102.40	1.60%	\$104.04	100.0%	\$100.00	\$104.04	\$100.00	13		\$0
Parks	Hawk Island Peregrine	\$128.00	1.60%	\$130.05	100.0%	\$125.00	\$130.05	\$130.00	47		\$235
Parks	Burchfield 1/2 of North Bluff	\$102.40	1.60%	\$104.04	100.0%	\$100.00	\$104.04	\$100.00	15		\$0
Parks	Burchfield 1/2 of Woodson	\$102.40	1.60%	\$104.04	100.0%	\$100.00	\$104.04	\$100.00	8		\$0
Parks	Shelters - 150 Person Capacity ****										
Parks	Lake Lansing - South - 1/2 of Main	\$102.40	1.60%	\$104.04	100.0%	\$100.00	\$104.04	\$100.00	60		\$0
Parks	Potter Park 1/2 of Tiger Den	\$102.40	1.60%	\$104.04	100.0%	\$100.00	\$104.04	\$100.00	27		\$0
Parks	Shelters - 240 Person Capacity ****										
Parks	Lake Lansing - North - Main	\$179.20	1.60%	\$182.07	100.0%	\$175.00	\$182.07	\$180.00	28		\$140
Parks	Burchfield - North Bluff	\$179.20	1.60%	\$182.07	100.0%	\$175.00	\$182.07	\$180.00	23		\$115
Parks	Burchfield - Woodson	\$179.20	1.60%	\$182.07	100.0%	\$175.00	\$182.07	\$180.00	19		\$95
Parks	Shelters - 300 Person Capacity ****										
Parks	Lake Lansing - South - Main	\$179.20	1.60%	\$182.07	100.0%	\$175.00	\$182.07	\$180.00	17		\$85
Parks	Burchfield - Overlook	\$179.20	1.60%	\$182.07	100.0%	\$175.00	\$182.07	\$180.00	30		\$150
Parks	Potter Park - Tiger Den	\$179.20	1.60%	\$182.07	100.0%	\$175.00	\$182.07	\$180.00	10		\$50
Parks	Shelters - 375 Person Capacity ****										
Parks	Hawk Island - Red Tail	\$256.00	1.60%	\$260.10	100.0%	\$250.00	\$260.10	\$260.00	51		\$510
Parks	Cabanas - Mini semi permanent shelters/30 p. cap.										
Parks	Hawk Island (1)	\$76.80	1.60%	\$78.03	100.0%	\$75.00	\$78.03	\$75.00	35		\$0
Parks	Lake Lansing South (1)	\$76.80	1.60%	\$78.03	100.0%	\$75.00	\$78.03	\$75.00	15		\$0
Parks	Burchfield (1)	\$76.80	1.60%	\$78.03	100.0%	\$75.00	\$78.03	\$75.00	10		\$0
Parks	Wedding Gazebo										
Parks	Lake Lansing Wedding Gazebo (1)	\$256.00	1.60%	\$260.10	100.0%	\$250.00	\$260.10	\$260.00	5		\$0
Parks	Boating Fees ***										
Parks	In-Park Canoe/Kayak - per hr	\$6.14	1.60%	\$6.24	100.0%	\$6.00	\$6.24	\$6.00	2,262		\$0
Parks	Abandonment Recovery Fee	\$42.07	1.60%	\$42.74	100.0%	\$40.00	\$42.74	\$42.00	0		\$0
Parks	Late Fee (arriving 1/2 hour or later after closing)	\$21.03	1.60%	\$21.37	100.0%	\$20.00	\$21.37	\$21.00	0		\$0
Parks	Canoe/Kayak Trips - McNamara	\$15.36	1.60%	\$15.61	100.0%	\$15.00	\$15.61	\$15.00	146		\$0
Parks	Canoe/Kayak Trips - Bunker Rd	\$22.53	1.60%	\$22.89	100.0%	\$22.00	\$22.89	\$22.00	64		\$0
Parks	Canoe/Kayak Trips - Eaton Rapids	\$28.67	1.60%	\$29.13	100.0%	\$28.00	\$29.13	\$29.00	15		\$0

Parks	Canoe/Kayak Trips - Transport Fee (Non-ICP Boats and person(s)-grp of 2 or more)	\$5.26	1.60%	\$5.34	100.0%	\$5.00	\$5.34	\$5.00	0	\$0
Karen Added	Pedal Boat-per 1/2 hr - weekday	\$5.26	1.60%	\$5.34	100.0%	\$5.00	\$5.34	\$5.00	0	\$0
Parks	Pedal Boat-per 1/2 hr - weekend	\$6.40	1.60%	\$6.50	100.0%	\$6.00	\$6.50	\$6.00	8,092	\$0
Parks	Pedal Boat - Senior (+60) - per 1/2 hr	\$1.16	1.60%	\$1.18	100.0%	\$1.00	\$1.18	\$1.00	0	\$0
Parks	Row Boat - 1st hour	\$3.07	1.60%	\$3.12	100.0%	\$3.00	\$3.12	\$3.00	0	\$0
Parks	Row Boat - Hourly Thereafter	\$3.07	1.60%	\$3.12	100.0%	\$3.00	\$3.12	\$3.00	0	\$0
Parks	Boat Launch - Daily (1)	\$5.12	1.60%	\$5.20	100.0%	\$5.00	\$5.20	\$5.00	2,689	\$0
Parks	Boat Launch - Annual (1)	\$51.20	1.60%	\$52.02	100.0%	\$50.00	\$52.02	\$50.00	119	\$0
Parks	Ski Rental (Burchfield only) ****									
Parks	Moonlight Ski- Adult	\$10.24	1.60%	\$10.40	100.0%	\$10.00	\$10.40	\$10.00	0	\$0
Parks	Moonlight Ski - Child (12 & under)	\$3.49	1.60%	\$3.55	100.0%	\$3.00	\$3.55	\$3.00	0	\$0
Parks	Cross Country Skiing Adults & Children (12 & under): Weekdays (Burchfield only) ****									
Parks	1st hour	\$4.10	1.60%	\$4.16	100.0%	\$4.00	\$4.16	\$4.00	0	\$0
Parks	Each additional hour	\$1.02	1.60%	\$1.04	100.0%	\$1.00	\$1.04	\$1.00	0	\$0
Parks	Cross Country Skiing Adults: Wknds & Holidays(Burchfield & Lake-Lansing) ****									
Parks	1st hour	\$8.19	1.60%	\$8.32	100.0%	\$8.00	\$8.32	\$8.00	0	\$0
Parks	Each additional hour	\$3.07	1.60%	\$3.12	100.0%	\$3.00	\$3.12	\$3.00	0	\$0
Parks	X-Country Skiing Children(12&under); Wkds& Holidays(Burchfield&Lake-Lansing) ****									
Parks	1st hour	\$4.10	1.60%	\$4.16	100.0%	\$4.00	\$4.16	\$4.00	0	\$0
Parks	Each additional hour	\$1.02	1.60%	\$1.04	100.0%	\$1.00	\$1.04	\$1.00	0	\$0
Parks	Cross Country Ski Rental Fees for separate equipment - Adult or Child ****									
Parks	Skis per hour	\$3.07	1.60%	\$3.12	100.0%	\$3.00	\$3.12	\$3.00	0	\$0
Parks	Boots per hour	\$3.07	1.60%	\$3.12	100.0%	\$3.00	\$3.12	\$3.00	0	\$0
Parks	Poles per hour	\$3.07	1.60%	\$3.12	100.0%	\$3.00	\$3.12	\$3.00	0	\$0
Parks	Day Camp ****									
Parks	Resident Monday-Friday 9am-4pm	\$94.65	1.60%	\$96.16	100.0%	\$90.00	\$96.16	\$95.00	0	\$0
Parks	Non-Resident Monday-Friday 9am-4pm	\$105.16	1.60%	\$106.85	100.0%	\$100.00	\$106.85	\$105.00	0	\$0
Parks	Resident Mon-Fri 7:30am-5:30pm	\$126.20	1.60%	\$128.22	100.0%	\$120.00	\$128.22	\$125.00	0	\$0
Parks	Non-Resident Mon-Fri 7:30am-5:30pm	\$136.71	1.60%	\$138.90	100.0%	\$130.00	\$138.90	\$135.00	0	\$0
Parks	Disc Golf ****									
Parks	Day Pass - 12 & Under (with an adult)	\$0.00	1.60%	\$0.00	100.0%	\$0.00	\$0.00	\$0.00	0	\$0
Parks	Day Pass (13 and older)	\$4.21	1.60%	\$4.27	100.0%	\$4.00	\$4.27	\$4.00	0	\$0
Parks	Season Pass	\$42.74	1.60%	\$42.74	100.0%	\$40.00	\$42.74	\$40.00	0	\$0
Parks	Equipment Rental per round of Disc Golf	\$1.05	1.60%	\$1.07	100.0%	\$1.00	\$1.07	\$1.00	0	\$0
Parks	Equipment Replacement-lost/damaged/stolen Discs	\$10.52	1.60%	\$10.68	100.0%	\$10.00	\$10.68	\$10.00	0	\$0
Parks	Dog Park (12 Month Pass) ****									
Parks	Regular Pass	\$31.55	1.60%	\$32.05	100.0%	\$30.00	\$32.05	\$31.00	0	\$0
Parks	Student (college ID)	\$15.77	1.60%	\$16.03	100.0%	\$15.00	\$16.03	\$16.00	0	\$0
Parks	Senior (+60)	\$15.77	1.60%	\$16.03	100.0%	\$15.00	\$16.03	\$16.00	0	\$0
Parks	Veteran	\$15.77	1.60%	\$16.03	100.0%	\$15.00	\$16.03	\$16.00	0	\$0
Parks	Owner of Service Animal	\$15.77	1.60%	\$16.03	100.0%	\$15.00	\$16.03	\$16.00	0	\$0
Parks	Daily Pass	\$5.26	1.60%	\$5.35	100.0%	\$5.00	\$5.35	\$5.00	0	\$0
Parks	Replacement FOB	\$5.26	1.60%	\$5.34	100.0%	\$5.00	\$5.34	\$5.00	0	\$0
Parks	Snow Tube Rental-Burchfield ****									
Parks	Burchfield - Tube Rental (2 hours)	\$2.10	1.60%	\$2.14	100.0%	\$2.00	\$2.14	\$2.00	1,000	\$0
Parks	Hawk Island Snow Park ****									
Parks	Operational Rates (Mon-Fri 4-9 pm Sat-Sun 10am-9pm)									
Parks	Adult Pass - Snow Tubing (2 hours) Mon-Fri (32)	\$10.52	1.60%	\$10.68	100.0%	\$10.00	\$10.68	\$10.00	0	\$0
Parks	Child Pass - Snow Tubing (12 & under-2 hours) Mon-Fri (32)	\$5.26	1.60%	\$5.34	100.0%	\$5.00	\$5.34	\$5.00	0	\$0
Parks	Family Pass - Snow Tubing (2 adults & 2 children-2hrs) Mon-Fri (32)	\$26.29	1.60%	\$26.71	100.0%	\$25.00	\$26.71	\$25.00	0	\$0
Parks	Adult Pass - Snow Tubing (2 hours) Sat, Sun and Holidays (32)	\$12.62	1.60%	\$12.82	100.0%	\$12.00	\$12.82	\$12.00	0	\$0
Parks	Child Pass - Snow Tubing (12 & under-2 hours) S, S and hol	\$8.41	1.60%	\$8.55	100.0%	\$8.00	\$8.55	\$8.00	0	\$0
Parks	Family Pass - Snow Tubing (2 adults & 2 children-2hrs) S, S, hcd	\$36.81	1.60%	\$37.40	100.0%	\$35.00	\$37.40	\$35.00	0	\$0
Parks	Group Rate (30-100 people, 2 hours)/per person	\$5.26	1.60%	\$5.34	100.0%	\$5.00	\$5.34	\$5.00	0	\$0
Parks	Each add'l child for Snow Tubing (32)	\$3.15	1.60%	\$3.21	100.0%	\$3.00	\$3.21	\$3.00	0	\$0
Parks	Adult Pass - Snowboarding (open to close) Mon-Fri (32)	\$15.00	1.60%	\$15.24	100.0%	\$15.00	\$15.24	\$15.00	0	\$0

Parks	Adult Pass - Snowboarding S.S. Holidays (32)	\$20.00	1.60%	\$20.32	100.0%	\$20.00	\$20.32	\$20.00	0	\$0
Parks	Child Pass - Snowboarding -all day (12 & under) Mon-Fri (32)	\$12.00	1.60%	\$12.19	100.0%	\$12.00	\$12.19	\$12.00	0	\$0
Parks	Child Pass - Snowboarding (12 & under) S.S. holiday (32)	\$15.00	1.60%	\$15.24	100.0%	\$15.00	\$15.24	\$15.00	0	\$0
Parks	Group Rate (30-100 people)/per person(all day)	\$13.67	1.60%	\$13.89	100.0%	\$13.00	\$13.89	\$13.00	0	\$0
Parks	Group Rate (30-100 people)/per person(1pm-close)	\$8.41	1.60%	\$8.55	100.0%	\$8.00	\$8.55	\$8.00	0	\$0
Parks	Season Pass for Adults ** Resident (32)	\$149.00	1.60%	\$151.38	100.0%	\$149.00	\$151.38	\$149.00	0	\$0
Parks	Season Pass-Children 12 & under ** (32)	\$99.00	1.60%	\$100.58	100.0%	\$99.00	\$100.58	\$99.00	0	\$0
Parks	Season Pass for Adults ** Non-Resident (32)	\$159.00	1.60%	\$161.54	100.0%	\$159.00	\$161.54	\$159.00	0	\$0
Parks	Season Pass-Children 12 & under ** Non-Resident (32)	\$109.00	1.60%	\$110.74	100.0%	\$109.00	\$110.74	\$109.00	0	\$0
Parks	Hawk Island Snow Board/Tube ****									
Parks	Non-Operational Rates (Reservation Only)									
Parks	Group Rate (1-50 people) 2 hours (normal fee pp + \$50) (3)	\$314.44	1.60%	\$319.47	100.0%	\$299.00	\$319.47	\$305.00	0	\$0
Parks	Group Rate (50+ people) 2 hours (normal fee pp + \$100) (1)	\$419.61	1.60%	\$426.32	100.0%	\$399.00	\$426.32	\$410.00	0	\$0
Parks	Per additional hours - adult	\$104.11	1.60%	\$105.78	100.0%	\$99.00	\$105.78	\$105.00	0	\$0
Parks	Per additional hours - child									
Karen Added	Snow Board & Boot rental					\$15.00				
Karen Added	Board or Boot rental					\$10.00				
Karen Added	Helmet rental					\$5.00				
Karen Added	Test rental					\$5.00				
Parks	Utility Vehicle/Golf Cart Rental									
Parks	1/2 day = up to 4 hours (1)	\$51.20	1.60%	\$52.02	100.0%	\$50.00	\$52.02	\$50.00	10	\$0
Parks	full day = up to 8 hours (1)	\$102.40	1.60%	\$104.04	100.0%	\$100.00	\$104.04	\$100.00	5	\$0
Parks	(Game Rental (for 4 hours) ****									
Parks	Moonwalk	\$281.60	1.60%	\$286.11	100.0%	\$275.00	\$286.11	\$280.00	4	\$20
Parks	Dunk Tank	\$230.40	1.60%	\$234.09	100.0%	\$225.00	\$234.09	\$230.00	0	\$0
Parks	Giant Slide	\$409.60	1.60%	\$416.15	100.0%	\$400.00	\$416.15	\$410.00	2	\$20
Parks	Rental House	\$952.32	1.60%	\$967.56	100.0%	\$930.00	\$967.56	\$950.00	1	\$20
TOTALS										\$6,961

(1) Fees were added as part of the 2014 fee process as a new fee

(31) Fees were recently established per Resolution 13-117

(32) Fees established per Resolution 13-375

** This pass includes entry to both the snow tubing and snowboarding hill

**** FEE EXCEPTIONS - Waiver of Fees: all school and non-profit groups Mon-Friday (PB#10-21), Big Brother/Sister (PB#04-25), Special Events (PB#11-53), Annual hardship pass -free to low income(PB#93-78), Waiver of parking fees during Potter Park Zoo Winter Wonderland of Lights (PB#11-42), Free admission to Zoo for County Residents on first Saturday in October (PB#08-16), Free Days at the Park: Lake Lansing Parks-second Monday of June (includes Boat Launch; Burchfield Park-second Monday of July; Hawk Island Park-second Monday of August; ALL PARKS- 3rd Monday of January/Martin Luther King Day (Park Bd Resolution #11-42); DISCOUNTS - All Zoo admission (s) Mondays - \$1 off for Residents; Non Educational Groups of 20 or more individuals (group payment required) OR Self Guided School field trip (pre-pay 3 weeks in advance) - \$1 off each regular priced admission(s).....only during season (April - October), no group discount or parking rates during off season (November - March)