



NATIONAL
Gold Medal Winner



Fees & Charges Schedule

2022 Summer Season

Total Classes/Programs Offered 572

- Youth Classes 412
- Adult Classes 106
- 55+ 34
- Family Classes 20

FEES & CHARGES SCHEDULE

Pools Summer 2022

Program	Enrollee Numbers		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2019	2021					Revenue	Expenses	Balance		
Daily Admission											
Youth Daily	10981	14211	\$4.00	\$4.00			0%				
Youth Evening	2,358	2,187	\$3.00	\$3.00			0%				
Adult Daily	6148	9070	\$5.00	\$5.00			0%				
Adult Evening	1,442	1,616	\$4.00	\$4.00			0%				
Senior Daily	1624	2694	\$2.00	\$2.00			0%				
Senior Evening	247	250	\$1.50	\$1.50			0%				
	22,800	30,028						Total	\$115,720.00		
Slide Pass											
Daily	3343	6924	\$3.00	\$3.00			0%				
Evening	640	932	\$2.00	\$2.00			0%				
	3,983	7,856						Total	\$21,507.00		
Swim Lessons											
Outdoor Lessons	1207	1392	\$37	\$39	\$59	\$4.33	6%	\$58,767.00			
Diving Lessons	20	36	\$48	\$48	\$68	\$4.38	0%	\$1,537.00			
Aquatics Trainings		14	\$225	\$225	\$245	\$37.50	0%	\$3,975.00			
Private Group Swimming Lessons for Childcare Agencies	1	1	\$900-\$1,400	\$900-\$1,400	\$900-\$1,400	\$50 per child	0%	\$900.00			
								Total	\$65,179.00		
Pool Pass Packages Early Discount											
Ultimate Single			\$66	\$66	\$99		0%				
Ultimate Group			\$131	\$131	\$197		0%				
Ultimate Additional Passes			\$27	\$27	\$40		0%				
Basic Single			\$52	\$52	\$77		0%				
Basic Group			\$111	\$111	\$167		0%				
Basic Additional Passes			\$23	\$23	\$34		0%				
Basic Senior			\$41	\$41	\$62		0%				
Pool Pass Packages Regular Rates											
Ultimate Single			\$75	\$75	\$113		0%				
Ultimate Group			\$151	\$151	\$228		0%				
Ultimate Additional Passes			\$31	\$31	\$46		0%				
Basic Single			\$63	\$63	\$95		0%				
Basic Group			\$133	\$133	\$200		0%				
Basic Additional Passes			\$27	\$27	\$40		0%				
Basic Senior			\$48	\$48	\$73		0%				
Total Passes Sold	923	1,219						Total	\$153,156.00		

FEES & CHARGES SCHEDULE

SUMMER 2022

Program	Enrollments		Current	Proposed	Proposed	Proposed	% Change	Last Program Season			Notes
	Enrollment		Resident	Resident	Non-Res.	Rate per		Revenue	Expenses	Balance	
	2020	2021	Fee	Fee	Fee	Class					
Tennis											
Pee Wee	52	85	\$52	\$52	\$72	\$8.33	3%				includes racquet
Beginner	125	176	\$59	\$59	\$79	\$7.12	3%				
Intermediate	72	72	\$59	\$59	\$79	\$7.12	3%				Partnership with
Teen Beginner	19	15	\$59	\$59	\$79	\$7.12	3%				Waukesha Tennis
Adult	14	34	\$32/\$59	\$32/\$42/\$59	\$48/\$62/\$79	\$10.67/\$7.38	3%				Association
Tennis Totals	282	382						\$21,811	\$21,811	\$0	
Senior Trips											
Quad City Land and Sea	na	na	\$94	\$94	\$94	na	na	na	na	na	
A Day in Door County	na	na	\$99	\$99	\$99	na	na	na	na	na	

**FEES & CHARGES SCHEDULE
Summer 2022**

Program Summer Sessions	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2020 Season	2021 Session						Revenue	Expenses	Balance	
Youth Classes											
Pre-Ballet - Beginning	2	7	\$60	\$60	\$80	\$7.50	0%				
Continuing Ballet	0	5	\$60	\$60	\$80	\$7.50	0%				
Beginning Ballet	5	8	\$60	\$60	\$80	\$7.50	0%				
Continuing Ballet 2	0	0	\$60	\$60	\$80	\$7.50	0%				
		20					Total	\$1,200	\$960	\$240	20% Contracted Fee
Tree Climb	24	24	\$43	\$45	\$65	\$45.00	4%	\$1,032	\$774	\$258	25% Contracted Fee
Tae Kwon Do - Lil Dragons	7	16	\$90	\$90	\$110	\$7.50	0%	\$1,440	\$1,080	\$360	
Tae Kwon Do - Youth/Adult	14	25	\$182	\$182	\$202	\$15.17	0%	\$4,550	\$3,412	\$1,138	
							Total	\$5,990	\$4,492	\$1,498	25% Contracted Fee
Fishing at Frame (3-hours)	0	12	\$15	\$24	\$36	\$8.00	10%	\$ 180.00	\$ 165.00	\$ 15.00	(last summer 2 hour class, this year 3 hour)
Cheerleading (6-classes)	0	18	\$45	\$45	\$65	\$7.50	0%	\$810	\$ 320.00	\$490	
Preschool											
Sports (6-classes)	40	375	\$40	\$33	\$50	\$5.50	10%				(was 8 classes, now 6 classes)
Friends (8-classes)	0	48	\$40	\$42	\$62	\$5.25	5%				
Wee Friends (8-classes)	0	22	\$40	\$42	\$62	\$5.25	5%				
Summer Youth Development											
Traditional Playgrounds (6-weeks)	0	39	\$65	\$75	\$95	\$3.13	15%				
							Total	\$ 20,918	\$ 18,201	\$ 2,717	
Additonal CDBG Playgrounds								\$ 15,000	\$ 15,000	\$ -	CDBG (Saratoga/Sentinel)

Program School Year	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class (Fall 2022)	% Change	Last Program Season			Notes
	20-21 Season	21-22 Session						Revenue 2021	Expenses 2021	Balance 2021	
Before And After School											
Randall PM	Average 44	Average 62	\$ 9.25	\$ 9.50	N/A	\$ 9.50	3%	\$ 95,780	\$ 66,500	\$ 29,280	

AM	15	19	\$ 4.00	\$ 4.00	N/A	\$ 4.00	0%				
Banting PM	28	60	\$ 7.50	\$ 7.75	N/A	\$ 7.75	3%	\$ 98,999	\$ 59,000	\$ 39,999	
AM	20	45	\$ 6.00	\$ 6.00	N/A	\$ 6.00	0%				
Hawthorne PM	22	30	\$ 7.50	\$ 7.75	N/A	\$ 7.75	3%	\$ 73,350	\$ 59,500	\$ 13,850	
AM	24	28	\$ 6.00	\$ 6.00	N/A	\$ 6.00	0%				
Bethesda PM	15	39	\$ 7.50	\$ 7.75	N/A	\$ 7.75	3%	\$ 58,201	\$ 41,000	\$ 17,201	
AM	18	35	\$ 6.00	\$ 6.00	N/A	\$ 6.00	0%				
Heyer PM	18	40	\$ 7.50	\$ 7.75	N/A	\$ 7.75	3%	\$ 67,602	\$ 39,000	\$ 28,602	
AM	20	35	\$ 6.00	\$ 6.00	N/A	\$ 6.00	0%				
Lowell PM	22	42	\$ 7.50	\$ 7.75	N/A	\$ 7.75	3%	\$ 65,924	\$ 38,200	\$ 27,724	
AM	22	38	\$ 6.00	\$ 6.00	N/A	\$ 6.00	0%				
Prairie PM	20	39	\$ 7.50	\$ 7.75	N/A	\$ 7.75	3%	\$ 69,386	\$ 43,000	\$ 26,386	
AM	18	36	\$ 6.00	\$ 6.00	N/A	\$ 6.00	0%				
Rose Glen PM	15	38	\$ 7.50	\$ 7.75	N/A	\$ 7.75	3%	\$ 75,573	\$ 49,500	\$ 26,073	
AM	25	40	\$ 6.00	\$ 6.00	N/A	\$ 6.00	0%				
Hillcrest PM	15	28	\$ 7.50	\$ 7.75	N/A	\$ 7.75	3%	\$ 53,702	\$ 36,500	\$ 17,202	
Hillcrest AM	20	28	\$ 6.00	\$ 6.00	N/A	\$ 6.00	0%				
Whittier/Hadfield PM	N/A	14	\$ 7.50	\$ 7.75	N/A	\$ 7.75	3%	\$ 7,395	\$ 12,600	\$ (5,205)	
Whittier/Hadfield AM	N/A	0	\$ 6.00	\$ 6.00	N/A	\$ 6.00	0%				
Total Average Monthly	361	696						\$ 658,517	\$ 444,800	\$ 221,112	
Schools Off Day Program	24	45	\$30/day	\$30/day	N/A	\$30/day					

Daily Hourly Time of Program

Before School/ \$120 monthly	\$ 6.00	\$3.43	7:00-8:45 am
After School/\$160 monthly	\$ 7.75	\$3.44	3:45-6:00 pm

Randall	Daily	Hourly	
Before School/\$80 monthly	\$ 4.00	\$4.00	6:45-7:45 am
After School/\$190 monthly	\$ 9.50	\$2.92	2:45-6:00 pm

											FEES & CHARGES SCHEDULE		
											Summer 2022		
Program			Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change						
Youth Programs	2020	2021						Revenue	Expense	Balance			
Tag Rugby	0	82	\$65	\$65	\$85	\$9.00	0%	\$6,360	\$2,117	\$4,843			
Learn to Skate	0	32	\$69	\$69	\$89	\$13.00	0%	\$2,311	\$1,920	\$391			
Cricket	13	18	\$63	\$63	\$83	\$12.00	na	\$1,171	\$850	\$321	Includes Bootcamp		
Hooper Hands Classes	49	45	\$54	\$54	\$74	\$13.00	na	\$6,068	\$4,260	\$1,808			
Youth Flag Football Leag.	0	61	\$75	\$75	\$95	\$10.00	0%	\$4,719	\$300	\$4,419			
Summer Baseball Clinic's	NA	24	\$20	\$20	\$30	\$6.00		\$450	\$135	\$315			
Backyard Ninja Class				\$62	\$82	\$12.00					New		
Youth Sport Camps													
British Soccer Camp													
First Kicks	0	0	\$111	\$115	\$135	\$23.00	3%						
Half Day	15	23	\$170	\$175	\$195	\$35.00	3%	\$3,781	\$510	\$3,271			
Milwaukee Bucks Camps													
	0	49	\$285	\$295	\$295	\$59.00	3%			\$2,000	Payment from Bucks		
Hooper Hands Camp/League		46	\$65	\$65	\$85	\$10.00	0%				Included in HH		
Cricket Boot Camp			\$63	\$63	\$83	\$15.00	0%				Included in Cricket		
Youth Sports League													
Soccer League Fall	363	617	\$76	\$76	\$96	\$8.44	0%	\$45,515	\$8,629	\$36,886			
Dual Season				\$150	\$170						Fall/Spring		
Golf Program													
Sr. Golf - Moor Downs	7		\$65	\$65	\$85	\$16.25	0%						
Jr. Golf	42		\$62	\$62	\$82	\$12.40	0%						
Adult Golf	26		\$65	\$65	\$85	\$16.25	0%						
Total	75	91						\$3,659	\$2,422	\$1,237			
Adult Sports Leagues													
Fall Softball League	33	31	\$285	\$285	\$285	\$35.62	0%	\$8,835	\$6,415	\$2,420			
Mens Football League	0	6	\$285	\$285	\$385	\$31.67	0%	\$2,210	\$1,875	\$335			
High School Baseball Leag	25	28	\$180	\$180	\$200	\$18.00		\$5,183	\$3,000	\$2,183			