



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

					ois Sumii						
Program					Proposed				gram Season		Notes
		Numbers	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	
			Fee	Fee	Fee	Class					
Daily Admission	2019	2021									
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			\$900-	\$900-	\$900-	\$50 per					
for Childcare Agencies	1	1	\$1,400	\$1,400	\$1,400	child	0%	\$900.00			
- Company of the Comp							Total	\$65,179.00			
Pool Pass Packages Early Discou	int										
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 Rate	es										
Ultimate Single			\$75	\$75	\$113		0%				
Ultimate Group			\$151	\$151	\$228		0%				
Ultimate Additional Passes			\$31	\$31	\$46		0%				
Basic Single			\$63		\$95		0%				
Basic Group			\$133		\$200		0%				
Basic Additional Passes			\$27	\$27	\$40		0%				
Basic Senior			\$48				0%				
Total Passes Sold	923	1,219					Total	\$153,156.00			

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Dragram		Carolloo	Current	Droposa	Dropood	Dropood		Loot Dro	rom Cooon		Notes
Program		Enrollee Numbers						Revenue	gram Season Expenses	Balance	Notes
		Numbers	Fee	Fee	Fee	Class		Revenue	Expenses	Dalance	
			ree	ree	ree	Class					
Other	2019	2022									
Pool Rentals	2013		\$375-\$42	\$375-\$42	\$395-\$44	\$375	0%	\$3,753.00			
Birthday Parties	22	32		\$99	\$119	\$99	0%	\$3,953.00			
Aquatic Group Sales		02	ΨΟΟ	ΨΟΟ	ΨΠΟ	ΨΟΟ	0%	ψο,οσο.σσ			
HSAC			Y- \$4.00	Y- \$4 00	A- \$5 00		0%	\$1,792.00			Incds WPRF Groups
Buchner			Y- \$2.50				0%	\$2,365.00			sas III III Sisapi
Waukesha Swim Express			\$72	\$72	\$5.00	\$72	0%	\$6,984.00			
Superhere Swim Spectacular			new	\$4.00	\$4.00	\$4.00	New	40,00 00			HSAC
Cool Pool Kid's Club			\$3.50	\$4.00			0%				Buchner and HSAC
Bingo at Bingo			\$3.50				0%				HSAC
Wacky Wednesday			\$3.50				0%				
Deep Water Exercise			\$3.50				0%				Buchner
101 Ways to Water Walk			\$3.50	\$4.00	\$4.00	\$4.00	0%				Buchner
Water Walk Meet Ups			\$3.50	\$4.00	\$4.00	\$4.00	0%				Buchner
Aqua Zumba (Buchner)	25	25	\$39	\$39	\$59	\$8.42	0%	\$3,141.00	2348	\$793.00	Buchner
Aqua Tabata (Buchner)	25	25	\$21	\$39	\$59	\$8.42	0%	\$696.00	\$ 234	\$462.00	Longer Session
H20 Power	New	New	New	\$39	\$59	\$8.42	new	new	new	new	
Concessions, Splash Cash		Prices set	according	to individu	al items.			\$73,618.00			

FEES & CHARGES SCHEDULE Summer 2022

Program		Enrollee	Last Season	Proposed	Proposed	Proposed	%	Last Pro	gram Seasor	1	Notes
		Numbers	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	<u>Balance</u>	
			Fee	Fee	Fee	Class					
Preschool Programs	2020	2021									
4K Fox Tale Preschool	22	19	na	na	na	na	na	\$27,626	\$21,543	\$6,083	Fall 2021 Semester
3K Fox Tale Preschool	21	28	\$211	\$231	\$231	\$17.50	0%	\$5,908	\$3,867	\$2,041	Fall 2021 Semester
Tumbling Tykes	9	11	\$33	\$27	\$41	\$5.50	0%	\$253	\$163	\$90	
Tumbling Tots	19	22	\$33	\$27	\$41	\$5.50	0%	\$527	\$268	\$259	
Rolly Polly	14	13	\$33	\$27	\$41	\$5.50	0%	\$249	\$160	\$89	
Youth Programs											
Tumbling	13	13	\$33	\$27	\$41	\$5.50	0%	\$315	\$160	\$155	
Babysitting Training	23	26	\$64	\$64	\$84	\$64.00	0%	\$1,624	\$1,118	\$506	
Home School Programs	41	69									
Art and PE (4-9)			\$70	\$70	\$90	\$6.36	0%				Fall 2021 Semester stats
PE only (4-9 years)			\$40	\$40	\$60	\$4	0%				
PE only (10-18 years)			\$55	\$55	\$75	\$5	0%				
Art only (4-9 years)			\$40	\$40	\$60	\$4.00	0%				
Art and PE (10-18 yrs)			\$95	\$95	\$115	\$8.63	0%				
·							Total	\$6,846	\$2,584	\$4,262	Summary Home School
Fitness Adults											
Super Fit	12	7	\$39-\$108	\$39-\$114	\$59-\$134	\$3.00	0%	\$1,094	\$997	\$97.00	
ABC -Arms, Butts, Core	18	24	\$12-\$42	\$15-\$36	\$23-\$54	\$3.00	0%	\$634	\$403	\$231	
Zumba	14	26	\$28-\$33	\$30-\$39	\$45-\$59	\$5.50	0%	\$1,032	\$144	\$888	
Zumba Gold	7	11	\$28-\$33	\$33	\$50	\$5.50	0%	\$243	\$144	\$99	
Tai Chi - Basic Training	0	19	\$21	\$18-\$21	\$27-\$32	\$3.00	0%	\$668	\$452	\$216	
Tai Chi - Yang/Intermediate	New	New	New	\$18-\$21	\$27-\$32	\$3.00	new	new	new	new	
Tai Chi - Yang/Advnaced	New	New	New	\$18-\$21	\$27-\$32	\$3.00	New	New	New	New	
QiGong	New	New	New	\$18-\$21	\$27-\$32	\$3.00	New	New	New	New	
20/20/20 Strength Saturday	10	11	\$12-\$24	\$12-\$24	\$18-\$36	\$3.00	0%	\$238	\$180	\$58	
Fit Mix	20	28	\$21-\$48	\$18-\$42	\$27-\$62	\$3.00	0%	\$1,137	\$662	\$475	
Waukesha Walks	19	17	\$ 10	\$10	\$15	\$0.30	0%	\$190	\$0	\$190	Volunteer Run
Boot Camp	16	21	\$15-\$18	\$18	\$27	\$3.00	0%	\$216	\$135	\$81	
Core Conditioning	8	14	\$21-\$24	\$18-\$21	\$27-\$32	\$3.00	0%	\$294	\$142	\$152	
Aqua Zumba	0	50	\$42-\$50	\$33-\$50	\$50-\$70	\$8.25	0%	\$2,725	\$2,062	\$663	
Aqua Tabata	0	50	\$27	\$41	\$61	\$8.25	210%	\$1,350	\$524	\$826	Contracted in 2022
Aqua Tai Chi	New	New	New	\$16	\$24	\$4.00	New	New	New	New	
H20 Power	New	New	New	\$33-\$41	\$50-\$61	\$8.25	New	New	New	New	
Adult Enrichment											

Allo -Cake Pops	Nev	v Summ	er 2022	\$31	\$47	\$31.00	new	new	new	new	
raise canor ope	1101		0. 2022	ΨΟΙ	Ψ	φοιισσ	11011				
Program		Enrolle	Last Sesson	Proposed	Proposed	Proposed	%		Last Progra	m Season	Notes
3		Numbe		Res.		Rate per		Revenue	Expenses		
			Fee	Fee	Fee	Class	0				
	2020	2021									
Older Adult Enrichment											
Bocce	15	11	\$15	\$15	\$22	\$1.50	0%	\$187	\$0	\$187	Volunteer Run
Older Adult Fitness											
Senior Strength	0	21	\$20-\$42	\$20-\$42	\$30-\$62	\$2.00	7%	\$835	\$738	\$97	
Senior Fit and Function	0	36	\$44	\$42	\$62	\$2.00	7%	\$1,584	\$698	\$886	
Basic Functioal Fitness	New	New	New	\$20-\$22	\$30-\$33	\$2.00	new	new	new	new	
Gentle Yoga	0	12	\$29	\$25	\$38	\$2.12	0%	\$396	\$344	\$52	
Chair Yoga	0	14	\$29	\$25	\$38	\$2.12	0%	\$453	\$344	\$109	
Senior Stretch and Yoga	0	11	\$47	\$47	\$67	\$2.12	0%	\$605	\$559	\$46	
Pickleball/PT Ball											
Open Play - Banting	245	312	\$14-\$17	\$21-\$24	\$21-\$25	\$0.75	0%	\$4,880	\$200	\$4,680	
Open Play - Lowell	139	204	\$ 17	\$15-\$24	\$25	\$0.75	0%	\$3,876	\$200	\$3,676	
Drills and Skills Workshop	12	24	\$ 25	\$36	\$ 54	\$7.25	0%		\$284	\$412	
Jumpy Start for Racquet plyrs	7	16	\$ 15	\$15	\$ 23	\$15.00	0%		\$73	\$167	
Pickleball for beginners	15	24	\$ 30	\$36	\$ 54	\$12.00	10%	\$840	\$288	\$552	
Youth Pickleball Lessons	New	11	\$40-\$44		\$45-\$51	\$ 5	0	Ψ.02	\$461	\$21	
PT Ball	31	48	\$ 22	\$22	\$ 33	\$ 0.75	0%	\$ 380	\$ 34	\$ 346	Volunteer Run
Older Adult Groups											
Bridge is Fun Club	87	19									
Golden Agers/Open Cards	89										
Open Cards	_	9+									
E-Subscribe	244	213									
Helping Hands	27	17									
Open Bridge	103	21									
Senior on the Go Newsletter	131	117	<u> </u>								

FEES & CHARGES SCHEDULE SUMMER 2022

Program	Enroll	ments	Current	Proposed	Proposed	Proposed	%	Last Pr	ogram Seas	on	
	Enrollme	ent	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	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	Enrollm	ents	Current	Proposed	Proposed	Proposed	%	Last Prog	ram Season		
Summer Sessions	2020	2021	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class					
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		
							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			\$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	Enrollm	ents	Current		Proposed	Proposed	%	Last Prog	ram Season		
School Year	20-21	21-22	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class (Fall 2022)		2021	L 2021	. 2021	

9.50

3% \$ 95,780 \$

66,500 **\$ 29,280**

Before And After School

Randall PM

Average Average 44 62

9.25 \$

9.50 N/A

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		\$ 7.75		\$ 7.75	+	_	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		\$ 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		\$ 7.75		\$ 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/da	/					

	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
			_
5 1 11			

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 & CI	HARGES S	SCHEDULE			
						Summer 2	022				
Program					Proposed Non-Res. Fee		% Change				
			. 00	1 00		Grado					
Youth Programs	2020	2021						Revenue	Expense	Balance	
Tag Rugby	0	82	\$65	\$65	\$85	\$9.00	0%	\$6,360		\$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		
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		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	