



NATIONAL
Gold Medal Winner



Fees & Charges Schedule

2021 Summer Season

Total Classes/Programs Offered 578

- Youth Classes 454
- Adult Classes 92
- 55+ 17
- Family Classes 15

FEES & CHARGES SCHEDULE

Pools Summer 2019

Program	Enrollee		Current	Proposed	Proposed	Proposed	% Change	Last Program Season			Notes
	Numbers	2018	Resident Fee	Resident Fee	Non-Res. Fee	Rate per Class		Revenue	Expenses	Balance	
Daily Admission	2018	2019									
Youth Daily	11201	10981	\$4.00	\$4.00			0%				
Youth Evening	2492	2,358	\$3.00	\$3.00			0%				
Adult Daily	6145	6148	\$5.00	\$5.00			0%				
Adult Evening	1429	1,442	\$4.00	\$4.00			0%				
Senior Daily	1621	1624	\$2.00	\$2.00			0%				
Senior Evening	318	247	\$1.50	\$1.50			0%				
	23,206	22,800					Total	\$86,475.29			
Slide Pass - HSAC											
Daily	3960	3343	\$3.00	\$3.00			25%				
Evening	753	640	\$2.00	\$2.00			33%				
	4,713	3,983					Total	\$10,681.14			
Swim Lessons											
Outdoor Lessons	1256	1207	\$37	\$39	\$59	\$4.33	6%	\$48,804.25			
Carroll University Lessons	239	242	\$45	\$45	\$65	\$5.62	0%	\$11,029.25		Van Male Unavailable	
Diving Lessons	24	20	\$48	\$48	\$68	\$4.38	0%	\$1,000.00			
Lifeguard Training	4		\$225	\$225	\$245	\$37.50	0%	\$900.00			
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	\$62,633.50			
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	828	923					Total	\$91,534.94			

Program	Enrollee Numbers	Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	Last Program Season Revenue	Expenses	Balance	Notes
Other	2018	2019							
Pool Rentals	4	2	\$200-\$22	\$375-\$42	\$395-\$44	\$375	97%	\$659.00	Increases staff cost
Birthday Parties	13	22	\$99	\$99	\$119	\$99	0%	\$2,045.00	
Aquatic Group Sales							0%		
HSAC			Y- \$4.00	Y- \$4.00	A- \$5.00		0%	\$4,111.00	Inclds WPRF Groups
Buchner			Y- \$2.50	Y- \$2.50	A- \$3.50		0%	\$1,176.00	
Waukesha Swim Express			\$72	\$72		\$72	0%	\$5,670.00	
									Buchner
9th Annual Waukesha 500	5	4	\$20.00	\$20.00	\$30.00	\$20	0%	\$80.00	Buchner
Superhere Swim Spectacular			<i>new</i>	\$4.00	\$4.00	\$4.00	New		HSAC
Cool Pool Kid's Club			\$3.50	\$4.00	\$4.00	\$4.00	0%		Buchner and HSAC
Bingo at Bingo			\$3.50	\$4.00	\$4.00	\$4.00	0%		HSAC
Wacky Wednesday			\$3.50	\$4.00	\$4.00	\$4.00	0%		
Deep Water Exercise			\$3.50	\$4.00	\$4.00	\$4.00	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)	21		\$39	\$39	\$59	\$8.42	0%	\$650.00	487.5 \$162.50 Buchner
Aqua Tabata (Buchner)	19	25	\$21	\$21	\$32	\$3.00	0%	\$696.00	\$ 234 \$462.00 Longer Session
Concessions, Splash Cash			Prices set according to individual items.					\$34,974.00	

**FEES & CHARGES SCHEDULE
Summer 2021**

Program	Enrollee Numbers		Last Season Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2019	2020					Revenue	Expenses	Balance		
Preschool Programs											
4K Fox Tale Preschool	24	22	na	na	na	na	na	\$31,988	\$21,543	\$10,445	Fall 2020 Semester
3K Fox Tale Preschool	48	21	\$198	\$211	\$231	\$17.50	6%	\$4,238	\$3,867	\$371	Fall 2020 Semester
Music Maker	7	0	\$34	\$43	\$63	\$8.50	0%	\$0	\$0	\$0	Cancelled in 2020/COVID
Tumbling Tykes	12	9	\$33	\$27	\$41	\$5.50	0%	\$189	\$163	\$26	
Tumbling Tots	26	19	\$33	\$27	\$41	\$5.50	0%	\$459	\$268	\$191	
Rolly Polly	16	14	\$33	\$27	\$41	\$5.50	0%	\$282	\$160	\$122	
Youth Programs											
Tumbling	11	13	\$33	\$27	\$41	\$5.50	0%	\$315	\$160	\$155	
Babysitting Training	34	23	\$64	\$64	\$84	\$64.00	0%	\$1,464	\$1,024	\$440	
Home School Programs	61	41									
Art and PE (4-9)			\$70	\$70	\$90	\$6.36	0%				Fall 2020 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	\$4,821	\$2,246	\$2,575	Summary Home School
Fitness Adults											
Super Fit	17	12	\$37-\$99	\$39-\$108	\$59-\$128	\$3.00	0%	\$472	\$997	(\$525.00)	First Session free online
Super Fit Babysitting	1+	0	\$25-\$85	42	62	\$1.75	0%	\$0	\$0	\$0.00	Supported by Class Fees
ABC -Arms, Butts, Core	63	18	\$14-\$30	\$12-\$42	\$18-\$62	\$3.00	0%	\$634	\$403	\$231	
Yoga for Health and Fitness	54	0	\$44	\$79	\$99	\$8.80	0%	\$0	\$0	\$0	Supsended in 2020
Interval/Circuit Training	new	12	\$14	\$33-\$39	\$50-\$59	\$5.50	0%	\$168	\$144	\$24	First Session free online
Zumba	65	14	\$33-\$39	\$28-\$33	\$42-\$50	\$5.50	0%	\$257	\$144	\$113	
Zumba Gold	22	7	\$33-\$39	\$28-\$33	\$42-\$50	\$5.50	0%	\$243	\$144	\$99	
Tai Chi	60	0	\$28-\$33	\$21	\$32	\$3.00	0%	\$0	\$0	\$0	Supsended in 2020
20/20/20 Strength Saturday	35	10	\$32-\$37	\$12-\$24	\$18-\$36	\$3.00	0%	\$210	\$180	\$30	
Fit Mix	44	20	\$11-\$32	\$21-\$48	\$32-\$68	\$3.00	0%	\$288	\$662	(\$374)	First Session free online
Waukesha Walks	18	19	\$10	\$10	\$15	\$0.30	0%	\$190	\$0	\$190	Volunteer Run
Boot Camp	20	16	\$12-\$21	\$15-\$18	\$18-\$23	\$3.00	0%	\$216	\$135	\$81	
Core Conditioning	12	8	\$13-\$16	\$21-\$24	\$32-\$36	\$3.00	0%	\$0	\$142	(\$142)	Free Online
Aqua Zumba	10+	0	\$59	\$42-\$50	\$62-\$70	\$8.80	0%	\$0	\$0	\$0	Suspended 2020
Aqua Tabata	25	0	\$24	\$27	\$41	\$3.00	0%	\$0	\$0	\$0	Suspended 2020
Adult Enrichment											
Let's Cook Grains	New Summer 2021			\$23	\$35	\$23.00	new	New	New	New	

FEES & CHARGES SCHEDULE

Summer 2021

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	2019	2020						Revenue	Expenses	Balance	
	Season	Session						2020	2020	2020	
Youth Classes	Summer	Summer									
Pre-Ballet - Beginning	9	2	\$60	\$60	\$80	\$7.50	0%				no changes to session/fees
Continuing Ballet	6	0	\$60	\$60	\$80	\$7.50	0%				
Beginning Ballet	8	5	\$60	\$60	\$80	\$7.50	0%				
Continuing Ballet 2	5	0	\$60	\$60	\$80	\$7.50	0%				
							Total	\$1,760	\$1,344	\$0	
Tree Climb	17	24	\$40	\$43	\$63	\$43.00	0%	\$680	\$330	\$350	increased requested by Tree Climb
							Total	\$680	\$330	\$350	
Tae Kwon Do - Lil Dragons	19	7	\$90	\$90	\$110	\$7.50	0%	\$420	\$315	\$105	Summer 2020 rate = \$60
Tae Kwon Do - Youth/Adult	25	14	\$182	\$182	\$202	\$15.17	0%	\$1,442	\$1,082	\$361	Summer 202 rate= \$103
							Total	\$1,862	\$1,397	\$466	(reduced 2020 length and fee)
Fishing at Frame	N/A	N/A	N/A	\$15	\$20	\$7.50	N/A	N/A	N/A	N/A	NEW! WPRF STAFF Lead
New for 2021!											
Volleyball Skills	N/A	N/A	N/A	\$60	\$75	\$7.50	N/A	N/A	N/A	N/A	NEW! WPRF STAFF Lead
New for 2021!											

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class (Fall 2021)	% Change	Last Program Season			Notes
	19-20	20-21						Revenue	Expenses	Balance	
	Season	Session						2020	2020	2020	
Before And After School	Average	Average			N/A						Covid-19 closures March-June
Randall PM	120	44	\$8.25	9.25	N/A	\$ 9.25	12%	\$ 86,372	66,389	\$ 19,983	2019 changed to 1 fee structure
AM	30	15	\$4.00	N/A	N/A	N/A	0%				
Banting PM	60	28	\$7.25	7.5	N/A	\$ 7.50	3%	\$ 54,120	\$47,319	\$ 6,801	

AM	50	20	\$5.50	6	N/A	\$ 6.00	9%				
Hawthorne PM	55	22	\$7.25	7.5	N/A	\$ 7.50	3%	\$ 57,475	\$ 52,192	\$ 5,283	
AM	48	24	\$5.50	6	N/A	\$ 6.00	9%				
Bethesda PM	64	15	\$7.25	7.5	N/A	\$ 7.50	3%	\$ 52,064	\$ 45,002	\$ 7,062	
AM	54	18	\$5.50	6	N/A	\$ 6.00	9%				
Heyer PM	34	18	\$7.25	7.5	N/A	\$ 7.50	3%	\$ 37,141	\$ 28,122	\$ 9,019	
AM	33	20	\$5.50	6	N/A	\$ 6.00	9%				
Lowell PM	29	22	\$7.25	7.5	N/A	\$ 7.50	3%	\$ 35,278	\$ 30,763	\$ 4,515	
AM	30	22	\$5.50	6	N/A	\$ 6.00	9%				
Prairie PM	48	20	\$7.25	7.5	N/A	\$ 7.50	3%	\$ 44,812	\$ 36,154	\$ 8,658	
AM	36	18	\$5.50	6	N/A	\$ 6.00	9%				
Rose Glen PM	55	15	\$7.25	7.5	N/A	\$ 7.50	3%	\$ 56,339	\$ 38,453	\$ 17,886	
AM	63	25	\$5.50	6	N/A	\$ 6.00	9%				
Hillcrest PM	43	15	\$7.25	7.5	N/A	\$ 7.50	3%	\$ 43,208	\$ 43,349	\$ (141)	
Hillcrest AM	48	20	\$5.50	6	N/A	\$ 6.00	9%				
		0									
		0									
Total Average Monthly	900	380						\$ 466,809	\$ 387,743	\$ 79,066	
Schools Off Day Program	87	25	\$30/day		N/A	\$30/day					

Daily Hourly Time of Program

Before School	\$ 6.00	\$3.00	7:00-8:45 am
After School	\$ 7.50	\$3.33	3:45-6:00 pm

Randall Daily Hourly

Before School	\$ 4.00	\$4.00	6:45-7:45 am
After School	\$ 9.25	\$2.85	2:45-6:00 pm

FEES & CHARGES SCHEDULE											
Summer 2021											
Program			Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change				
	2019	2020						Revenue	Expense	Balance	
Youth Programs											
Tag Rugby	105	0	\$65	\$65	\$85	\$9.00	0%	\$0	\$0	\$0	COVID
Learn to Skate	11	0	\$69	\$69	\$89	\$13.00	0%	\$0	\$0	\$0	COVID
Cricket	40	13	\$63	\$63	\$83	\$12.00	na	\$816	\$507	\$309	Includes Bootcamp
Hooper Hands Classes	46	49	\$54	\$54	\$74	\$13.00	na	\$2,920	\$2,149	\$771	
Youth Flag Football Leag.	35	0	\$75	\$75	\$95	\$10.00	0%	\$0	\$0		COVID
Summer Baseball Clinic's	NA	NA	\$20	\$20	\$30						New
Youth Sport Camps											
British Soccer Camp								\$850	\$510	\$340	
First Kicks	2	0	\$111	\$111	\$131	\$22.20	0%				
Half Day	24	15	\$170	\$170	\$190	\$11.34	0%				
Milwaukee Bucks Camps	84	0	\$285	\$285	\$285	\$55.00	0%	\$0	\$0	\$0	COVID
Hooper Hands Camp/League	0		\$65	\$65	\$85	\$10.00	0%				Included in HH
Cricket Boot Camp	8		\$63	\$63	\$83	\$15.00	0%				Included in Cricket
Youth Sports League											
Soccer League Fall	582	363	\$76	\$76	\$96	\$8.44	0%	\$27,900	\$7,800	\$20,100	
Dual Season				\$150	\$170						Fall/Spring
Golf Program											
Sr. Golf - Moor Downs	13	7	\$65	\$65	\$85	\$16.25	0%	\$495			
Jr. Golf	45	42	\$62	\$62	\$82	\$12.40	0%	\$2,697			
Adult Golf	16	26	\$65	\$65	\$85	\$16.25	0%	\$1,854			
Total								\$5,046	\$2,951	\$2,095	
Adult Sports Leagues											
Fall Softball League	26	33	\$285	\$285	\$285	\$35.62	0%	\$9,405	\$5,545	\$3,860	
Mens Football League	7	0	\$285	\$285	\$385	\$31.67	0%	\$0	\$0	\$0	COVID
High School Baseball Leag	NA	25	\$180	\$180	\$200			\$4,540	\$2,895	\$1,645	

FEES & CHARGES SCHEDULE

SUMMER 2021

Program	Enrollments		Current	Proposed	Proposed	Proposed	% Change	Last Program Season			Notes
	Enrollment		Resident	Resident	Non-Res.	Rate per		Revenue	Expenses	Balance	
	2019	2020	Fee	Fee	Fee	Class					
<i>Tennis</i>											
Pee Wee	69	52	\$50	\$50	\$70	\$8.33	0%				includes racquet
Beginner	111	125	\$57	\$57	\$77	\$7.12	0%				
Intermediate	52	72	\$57	\$57	\$77	\$7.12	0%				Partnership with
Teen Beginner	23	19	\$57	\$57	\$77	\$7.12	0%				Waukesha Tennis
Adult	25	14	\$30/\$57	\$30/\$40/\$57	\$45/\$60/\$77	\$7.12	0%				Association
Tennis Totals	280	282						\$16,223	\$16,223	\$0	
<i>Senior Virtual</i>											
Zoom - Painting Open Studio	na	7	No charge	\$0	\$0	\$0.00	0%	\$0	\$0	\$0	Virtual