



Fees & Charges Schedule 2015 Summer Season

Classes/Programs Offered	2015 3 711	2014 624
Youth Classes	614 (86%)	527 (84%)
Adult Classes	61 (9%)	55 (9%)
Older Adult Classes	36 (5%)	42 (7%)

3. Definition of Services

Definition of services outlines our service classification system. Based on a pricing pyramid, each program is classified into one of the identified classifications. This classification system provides the economic rationale upon which decisions about fees and charges are based. It assumes that the objectives are to price each program or service at a level that is fair and equitable to citizens. The philosophy of each classification of the pricing pyramid is as follows:

Community Benefit

Community Benefit level of service are generally, basic Parks, Recreation and Forestry Services that are equally available and beneficial to all citizens in the community. Generally, community benefit programs and services are offered to the public with no fee. All costs for providing these programs are paid from the General Fund budget primarily funded by tax revenues. The National Recreation & Parks Association identifies multiple benefits for parks, recreation and forestry services in the areas of economic, social, individual and community benefits.

Examples of Community Benefit Services

- · Parks, Trails, Park Trees
- Athletic Fields, Playground Equipment, Picnic Tables
- Independence Day Parade and Fireworks

Community Investment

Community Investment services and programs benefit both individuals and the community at large. These programs are offered with a participant user fee goal of covering up to 50% of direct program costs and an additional 30% administrative surcharge. The remaining costs for these services are supported through the community investment of the local tax system.

Examples of Community Investment Programs

- Summer Playground Program
- Adapted Recreation Programs
- Older Adult Open Activities

Individual Investment

Individual Investment programs and services are provided for the benefit of a particular individual or group rather than the general public. These programs are offered with a participant or group user fee goal of covering up to 100% of direct program costs and an additional 30% administrative surcharge. The majority of recreation programs offered by WPRF are in this fee classification.

Examples of Individual Investment Programs

- Youth Sports Leagues and Instructional Programs
- Fitness and Wellness Classes
- Facility Rentals

Specialized Investment*

Specialized Investment programs have a limited enrollment and provide a specialized service benefiting participants exclusively. This type of program offsets 100% or greater direct program costs and an additional 30% administrative surcharge.

Examples of Specialized Investment Programs

- Specialized Swim Lessons and Diving Lessons
- Older Adult and Family Trips
- Youth Sports Camps

*Market Driven Fees – When determining Individual and Specialized Investment fees, WPRF staff will evaluate the "market" prices charged by other suppliers or vendors of similar services. Staff can establish a range of prices which may then be adjusted according to "market driven" prices. These fees can help subsidize Community Benefit and Community Investment programs.

30% Administrative Fee – The 30% administrative fee is set to reflect more accurately the true costs of a service. This also reflects national trends that have shown the 30% charge to be a common practice in assessing true costs.

FEES & CHARGES SCHEDULE POOLS SUMMER 2015

Program					Proposed				gram Season		Notes
		Numbers	Resident Fee	Resident Fee	Non-Res. Fee	Rate per Class	Change	Revenue	Expenses	Balance	
Daily Admission	2013	2014									
Youth Daily	11,142	8,718	\$3.50	\$3.50			0%				
Youth Evening	1,986	1,380	\$2.50	\$2.50			0%				
Adult Daily	5,786	4,429	\$4.50	\$4.50			0%				
Adult Evening	1,124	744	\$3.50	\$3.50			0%				
Senior Daily	1,079	846	\$1.50	\$1.50			0%				
Senior Evening	215	138	\$1.00	\$1.00			0%				
•							Total	\$55,071.99			
Slide Pass - HSAC											
Daily	4,181	3,188	\$2.50	\$2.50			0%				
Evening	671	481	\$1.50	\$1.50			0%				
							Total				
Swim Lessons											
Outdoor Lessons	1,079	906	\$33	\$33	\$49	\$4.12	0%				
Caroll College Lessons	196	135	\$44	\$44	\$66	\$5.50	0%				
Diving Lessons	25	17	\$48	\$48	\$68	\$4.38	0%				
Lifeguard Training	5	4	\$225	\$225	\$245	\$37.50	0%				
			·		·		Total	\$32,135.10			
								LG			
Pool Pass Packages Early Discou	nt										
Ultimate Single			\$62	\$64	\$96		0%				
Ultimate Group			\$123	\$127	\$191		0%				
Ultimate Additional Passes			\$25	\$26	\$39		0%				
Basic Single			\$49	\$50	\$75		0%				
Basic Group			\$105	\$108	\$162		0%				
Basic Additional Passes			\$21	\$22	\$33		0%				
Basic Senior			\$39	\$40	\$60		0%				
Pool Pass Packages Regular Rate	S										
Ultimate Single			\$71	\$73	\$110		0%				
Ultimate Group			\$144	\$147	\$221		0%				
Ultimate Additional Passes			\$29	\$30			0%				
Basic Single			\$59	\$61	\$92		0%				
Basic Group			\$125	\$129			0%				
Basic Additional Passes			\$25	\$26			0%				
Basic Senior			\$46	\$47	\$71		0%				
Total Passes Sold	1,295	900						\$107,598.07			page 1
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Program		Enrollee	Current	Proposed	Proposed	Proposed		Last Prod	gram Season		Notes
- Togram					Non-Res.			Revenue	Expenses	Balance	110100
			Fee	Fee	Fee	Class					
Other	2013	2014									
Pool Rentals	5		180-\$225	\$200-\$22	\$294-\$314	\$200	0%	\$2,188.41			1-200 people, 200-
Birthday Parties	19		\$92	\$99	\$119	\$99	0%				, , ,
Aquatic Group Sales							0%				
HSAC	904	740	Y- \$3.50	Y- \$3.50	A- \$4.50		0%	\$2,489.04			
Buchner	1,216		Y- \$2.00				0%				
Naukesha Swim Express	,		\$68	\$72	·	\$72	0%				
•											
Movie Night			\$3.50	\$3.50			0%				Buchner
4th Annual Waukesha 500	12		\$20	\$20	\$30	\$20	0				Buchner
Wild Water West	new		new	\$3.50				na	na	na	Buchner
Pool of Memories Party	new		new	No Charg	e			na	na	na	HSAC
Cool Pool Kid's Club	new		new	\$3.50			na	na	na	na	Buchner and HSA
What's your Story? Horeb Springs	new		new	No charge					\$85.00		HSAC
Deep Water Exercise			\$3.50	\$3.50	\$3.50	\$3.50	0%				Buchner
101 Ways to Water Walk			\$3.50	\$3.50	\$3.50	\$3.50	0%				Buchner
							Total	\$202.67			
Aqua Zumba	new		new	\$33	\$50	\$5.50	na	na	na	na	Buchner
Aqua Tabata	new		new	\$18	\$27	\$3	na	na	na	na	Buchner
Concessions, Splash Cash, Other S	Sales	Prices se	t according	to individ	ual items.		Total	\$32,369.01			
											pag

FEES & CHARGES SCHEDULE Summer 2015

Program		Enrollee	Current	Proposed	Proposed	Proposed	%	Last Pro	gram Season		Notes
		Numbers	Resident	Resident	Non-Res.	Rate per	Change	Revenue	<u>Expenses</u>	<u>Balance</u>	
Preschool Programs	2013	2014	Fee	Fee	Fee	Class					
4K Fox Tale Preschool	30	28	na	na	na	na	na	\$43,200	\$26,689	\$16 511	Fall Semester '14-'15
3K Fox Tale Preschool	41	47	\$99	\$99			0%	\$4,337	\$3,365	\$972	
Music Makers/Little Imaginations	66	61	\$30	\$38	\$57			\$2,388	\$1,830		Less Classes
Tumbling Tykes	8	24	\$32	\$32	\$48		0%	\$784	\$396	\$388	
Tumbling Tots	25	47	\$32	\$32	\$48	\$5.33	0%	\$1,454	\$792	\$535	
Rolly Polly	23	38	\$32	\$32	\$48		0%	\$1,235	\$792	\$443	
Youth Programs											
Tumbling	19	60	\$32	\$32	\$48	\$5.33	0%	\$1,825	\$1,485	\$340	
Gymnastics Camp - "Superhero"	.0	20	\$75	\$75	\$95		0%	\$1,451	\$1,156	\$295	
Babysitting Training	13	33	\$62	\$62	\$82	\$10.00		\$2,066	\$1,137	\$929	
Home Cohool Drowner	20	44									
Home School Programs Art and PE (4-9)	39	41	\$70	\$70	\$90	\$6.36	0%				
\ /			\$40	\$70 \$40	\$60	\$6.36 \$4	0%				
PE only (4-9 years)			\$40 \$55	\$40 \$55	\$60 \$75	\$4 \$5	0%				
PE only (10-18 years)			\$40	\$40	\$60	\$4.00	0%				
Art only (4-9 years) Art and PE (10-18 yrs)			\$40 \$95	\$95	\$115	\$8.63	0%				
Art and FE (10-18 yis)			φθΌ	φθΟ	φΠο	φο.03	Total	\$3,253	\$2,080	\$1 173	Summary Home School
Fitness Adults							Total	ψ5,255	Ψ2,000	Ψ1,175	Figures for 1/2 of winter session
Adventure Workout Morning	27	25	\$70-\$135	\$39-\$85	\$59-\$105	\$2.57	0%	\$2,289.10	\$1,584	\$705.10	rigures for 1/2 of writer session
Adventure Workout Babysitting	10+	10+	\$46-\$96	\$26-\$56			0%	\$495.85	\$819.00	•	Supported by Class Fees
ABC -Arms, Butts, Core	38	42	\$26-\$52	\$11-\$36			0%	\$1,646	\$630	\$1,016	
Yoga for Health and Fitness	21	38	\$53	\$53	\$73	\$8.71	0%	\$2,054	\$1,596	\$458	
Gentle Yoga	na	29	\$53	\$43	\$63	\$8.71	0%	\$1,597	\$1,218	\$379	Less Classes
Zumba	27	78	\$33	\$33-\$39	\$50-\$59	\$5.50	0%	\$2,524	\$781	\$1,743	
Zumba Gold	5	25	\$33	\$33-\$39	\$50-\$59	\$5.50	0%	\$858	\$368	\$490	
Outdoor Boot Camp	na	31	\$30-\$36	\$30-\$36	\$45-\$54	\$3.00	0%	\$1,131	\$594	\$537	
Outdoor Boot Babysit	na	4	\$20-\$24	\$20-\$24	\$30-\$36		0%	\$92	\$198	(\$106)	Supported by Class Fees
Tai Chi	14	13	\$33	\$28	\$42	\$5.50	0%	\$539	\$432	\$107	
20/20/20 Strength Saturday	9	21	\$24	\$29	\$44	\$2.57	0%	\$504	\$243	\$261	
Adventure Workout Evening	na	30	\$26-\$52	\$18-\$42	\$27-\$62	\$2.57	0%	\$1,339	\$1,080	\$259	
Adult Enrichment											
Knitting Beginning	21	12	\$37	\$23	\$35	\$3.60	0%	\$539	\$375	\$164	
Knitting Continuing	14	18	\$37	\$23	\$35	\$3.60	0%	\$685	\$375	\$310	page 3

Program		Enrolle Numbe	Res.	Proposed Res. Fee	Proposed Non-Res Fee			Revenue	Last Progra Expenses		Notes
Older Adult Enrichment											
Knitting	13	16		\$23	\$35	\$3.60	0%		\$375	\$236	
Needlework	12	9	\$37	\$23	\$35	\$3.60	0%	\$390	\$375	\$15	
Senior Newsletter	130	145	\$8	\$8	\$12	\$0.66	0%	\$1,252			Half year subscription
American Mah Jongg Meet Ups	na	17	\$10	\$10	\$15	\$1.25	0%	\$190	\$0.00	\$190	
Photography Club	na	New	New	\$10	\$15	\$0.77	0%	New	New	New	
Older Adult Fitness											
Cardio Blast	34	64	\$16-\$32	\$18-\$35	\$27-\$53		0%	\$2,072	\$1,080	\$992	
Cardio Dance	14		\$14-\$16	\$19	\$29	\$1.55	0%	\$336	\$270	\$66	
Movers & Shakers	33	30	\$28-\$30	\$31	\$47	\$1.55	0%	\$1,005	\$855	\$150	
Yoga	33	34	\$21-\$42	\$23-\$45	\$35-\$65	\$2.06	0%	\$1,277	\$810	\$467	
Tai Chi	14	13	\$33	\$28	\$42	\$5.50	0%	\$539	\$432	\$107	
Zumba Gold	5	25	\$33	\$33-\$39	\$50-\$59	\$5.50	0%	\$858	\$368	\$490	
Frame Park Fitness	na	6	\$15	\$18	\$27	\$3.00	0%	\$98	\$90	\$8	
Aquasize	39	36	\$28	\$24	\$36	\$1.94	25%	\$1,148	\$1,520	(\$372)	
					0						
Older Adult Groups											
Benefit Specialist											
Bridge is Fun Club											
Bunco											
Golden Agers/Open Cards											
Open Cards											
Ram 60											
Helping Hands											
Senior Fun & Games											
Open Bridge and Senior Fun Brid	dge									\$525.00	January and February
Speaker Series											
Senior on the Go Newsletter											
Waukesha Walks Club		16		\$10		\$0.33	0%	ψ.	na	т -	
					e activities,	programs a	re supervi			oordinator a	nd/or volunteers
		and fun	ded throug	h Commun	ity Developr	ment Block	Grant fund	ding (\$13,00	0 for 2015).		
											page 4

FEES & CHARGES SCHEDULE Summer 2015

Program	Enrollee	Current	Proposed	Proposed	Proposed	%	Last P	rogram Sea	son	
	Numbers	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
		Fee	Fee	Fee	Class					
Youth Programs										
Tag Rugby	67	\$60	\$62	\$82	\$8.85		\$4,477	\$1,372	\$3,104	
Skateboard Basics	13		\$26				\$292	\$105	\$190	
Learn to Skate	21	\$55	\$55				\$1,195	\$1,050	\$145	
Fundamentals of BB	new	na	\$48				na	na	na	
Dribble Dribble 101	new	na	\$48	\$68	\$12.00	na	na	na	na	
Lacrosse	new	na	\$30	\$45	\$7.50	na	na	na	na	
Youth Sport Camps										
British Soccer Camp							\$2,312	\$1,694	\$618	camp totals
First Kicks	4	\$88	\$90							
Mini Soccer	4	\$117	\$120	\$140	\$24.00	2%				
Half Day	11	\$132	\$136	\$156	\$27.20	2%				
Youth Sports League										
Soccer League Fall	470	\$68	\$70	\$90	\$5.00	3%	\$61,951	\$8,476	\$53,475	2014 Spring & Fall seasons
Ultimate Disc League	0	\$120	\$120	Team Fee			\$0			
Golf Program										
Pee Wee Golf - Moor Downs	17	\$45	\$46	\$66	\$7.66	2%				
Youth Golf - Moor Downs	12	\$45	\$46	\$66	\$7.66	2%				
Golf Group Lessons - NGC	21	\$70	\$72	\$92	\$12.00	2%				
Golf Your Way - NGC	0	\$105	\$108	\$128	\$18.00	2%				adult & senior class
Adult Golf - NGC	12	\$125	\$128	\$148	\$21.33	2%				2 hr. class
							\$4,282	\$3,546	\$736	2014 Golf Lesson Totals
Private Golf - NGC Youth	new	na	\$100	\$120	\$50.00	na	na	na	na	2 - 45 Minutes classes
Private Golf - NGC Adult	new	na	\$120	\$140	\$60.00	na	na	na	na	2 - 1 hour classes
Sr. Golf - Moor Downs	new	na	\$52	\$72	\$10.40	na	na	na	na	
Adult Golf - Moor Downs	new	na	\$52	\$72	\$10.40	na	na	na	na	
Adult Sports Leagues										
	50 teams	\$175	\$175			0%	\$8,750			
Fall Softball League	35 teams	\$275	\$280	na		2%	\$9,625			
							\$18,375	\$7,543	\$10,832	Wages, Shirts & Adwards
Mens Football League	8 teams	\$260	\$265	\$315		2%	\$2,064	\$1,758	\$305	
Ultimate Disc League	0		\$200				\$0			page 5

FEES & CHARGES SCHEDULE SUMMER 2015

Program	Enroll	ments	Current	Proposed	Proposed	Proposed	%	Last Pro	gram Season		Notes
r rogram			Resident		Non-Res.		Change	Revenue	Expenses	Balance	110.00
	2013	2014	Fee	Fee	Fee	Class	onango	110101100	<u> Диропосо</u>	<u> Baiarios</u>	
Youth Programs			1 00	1 00	. 00	Glass					
Beginning Pre-Ballet	10	2	\$52	\$52	\$72	\$6.50	0%	\$104	\$80	\$24	
Continuing Ballet	2	6	\$52	\$52	\$72	\$6.50	0%	\$312	\$240	\$72	Fees were raised for
Beginning Ballet	4	5	\$52	\$52	\$72	\$6.50	0%	\$260	\$200	\$60	Winter/Spring 2015
Beginning Tap	2	1	\$52	\$52	\$72	\$6.50	0%	\$52	\$40	\$12	1
Chefs in the Making	22	34	\$19	\$20	\$30	\$20.00	5%	\$409	\$392	\$17	
											Program has not been offered
											since last summer - raising fee
											to fall in line with Chefs in the
											Making class (similar class -
Wee Chefs	0	7	\$17	\$20	\$30	\$20.00	18%	\$119	\$87	\$32	different age group)
Beginning Archery - w/ bow renta	na	10	\$35	\$53	\$35	\$8.75	0%	\$368	\$250		
Beginning Archery - w/o bow ren		5	\$25	\$38	\$25	\$6.25	0%	\$125	\$75	\$50	•
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Banting CLC Before School*	30	56	\$4	\$4	na	\$5	0%				
Banting CLC Afterschool*	42	66	\$5	\$5	na	\$6	0%				Enrollment numbers are based on
Bethesda Before School	25	35	\$5	\$5	na	\$5	0%				averages per day.
Bethesda Afterschool	50	48	\$6	\$6	na	\$6	0%				*Tiered user fees due to 21st
Hawthorne CLC Before School*	53	63	\$4	\$4	na	\$4	0%				Century CLC grant. Fee structure
Hawthorne CLC Afterschool*	75	85	\$5		na	\$5	0%				as follows: Free lunch = no fee;
Heyer Before School	17	20	\$5	\$5	na	\$5	0%				Reduced lunch = \$0.50 per day;
Heyer Afterschool	34	34	\$6	\$6	na	\$6	0%				No financial assistance = \$4 before school and \$5 afterschool.
Prairie Before School	32	35	\$5	\$5	na	\$5	0%				Also Note: School day ends later,
Prairie Afterschool	38	39	\$6	\$6	na	\$6	0%				but program hours remained the
Randall Before School	28	29	\$3.50	\$3.50	na	\$3.50	0%				same. this created a slight rate
Randall Afterschool	127	138	\$5 - \$7	\$5 - \$7	na	\$5 - \$7	0%				increase by offering 15 minutes
Saratoga Afterschool	17	21	\$6	\$6	na	\$6	0%				less of contact time at the same
Non-school Days			\$26	\$26	na	\$26.00	0%				fee as before.
·					Afters	chool Tota	ls for 201	\$499,750	\$ 397,268	\$ 102,482	
Family Sports											
											*Note: Last year, Advanced Lil
											Dragons was offered in
											summer. This year, it will be a
Lil Dragons Tae Kwon Do	7	13	\$43	\$63	\$43	\$5.38	0%	\$1,287	\$540	\$747	normal Lil' Dragons class.
Novice Tae Kwon Do	12	12	\$180	\$200	\$180		0%	\$3,442	\$2,451	\$991	
Interm./Advanced Tae Kwon Do	18		\$180	\$200	\$180	\$13.85	0%	\$3,066	\$2,193	\$873	
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Program	Enroll	ments	Current	Proposed	Proposed	Proposed	%	Last Pr	ogram Season		Notes
			Resident		Non-Res.		Change	Revenue	<u>Expenses</u>	<u>Balance</u>	
	2013	2014	Fee	Fee	Fee	Class		1			
Family Sports											
Fox River Kayaking Club	na	na	na	\$50	\$70	\$12.50	na	\$0	\$0	\$0	
											Last session was a 5-week
											course; this session is a 2-week
Saturday AM Morning Paddle	na	0	¥	\$24	\$39			\$0		•	course
Learn to Kayak (rental included)		14		\$54	\$74	\$54.00		\$748			
Fox River Family Kayak Day w/ r		5		\$61	\$81	\$61.00		\$305	•		
Fox River Family Kayak Day w/o	na	0	\$ 26	\$26	\$39	\$26.00	0%	\$0	\$0	\$0	
Playground Programs											
											Cool School Rec was a 24-day program
Cool School "Rec"	109	103	\$269	\$230	\$250	\$11.50	2%				last year, this year it will be a 20 day
Cool School Rec	109	103	\$209	φ 2 30	φ 2 30	φ11.30	Z-70	\$85,845	\$84,906	\$939	program
010.1100"				000	Φ00	# 00.00		,	, , , , , , , , , ,		No summer school on 4 days in summer - new program offering
Cool School Day Off Program			na	\$26	\$39	\$26.00					
Cool School Summer Explorers	50			\$182	\$202	\$18.20					average participants per day
Traditional Playgrounds	261	237	\$46	\$48	\$68	\$1.50			4		
Field Trips	139		\$10 - \$26				0%		4		average participants per trip
L.I.T. Leaders in Training	68	78		\$44	\$64	04.50	5%		COF 047 00		
Wee Friends Summer Friends	24 57	13		\$36	\$54	\$4.50			\$35,947.00		
		50		\$36	\$54	\$4.50					
Soccer Stars Blast Ball - T-Ball Skill Developm	154 129	111 91	\$35 \$35	\$36	\$54	\$4.50			4	Φ(4 E 00C 00)	Farmanda T. Dall Otara
			-	\$36	\$54 \$54	\$4.50				,	Formerly T- Ball Stars
Smart Start Sports Development	na	na	na	\$36	\$54	\$4.50	0%	na	na	na	New program
											< CBDG Funded Program - fee
Afternoon Friends	22	15	\$60	\$70	\$90	\$2.19	14%	\$ -			only applies to those not living in
											Saratoga neighborhood
						L	L			(0.1 1 - 1	
					Playgro	und Progra	am Totals	\$105,806	\$120,853	(\$15,047)	
											page 7

FEES & CHARGES SCHEDULE Summer 2015

Program	Enrollments		Current	Proposed	Proposed	Proposed	%	Last Pro	ogram Seas	on	
			Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	2013	2014	Fee	Fee	Fee	Class					
55+ Classes											
Pickleball											
Adv. Beg. to Inter. Play	86	110	\$19	\$20	\$30	\$0.20	5%	\$2,554	\$300	\$2,254	
Beginner Lessons	16	13	\$5	\$4	\$6	\$1.00	0%	\$109	\$0	\$109	less classes
Open Play Evenings	6	17	\$7	\$7	\$10	\$0.58	0%	\$146	\$0	\$146	
Drop-in Fee		31	\$3	\$3	\$3	\$3	0%	\$93	\$0	\$93	2015 winter/spring #'s
Bocce Meet-Ups	27	29	\$10	\$10	\$15	\$20	0%	\$310	\$0	\$310	
Family Trips/Events											
Motown the Musical*		new	na	\$56	\$56	\$56	na	na	na	na	Milwaukee
Lambeau Field-youth fee		new	na	\$57	\$57	\$57	na	na	na	na	Lambeau Field tour, lunch,
Lambeau Field-adult fee		nee	na	\$69	\$69	\$69	na	na	na	na	Hall of Fame tour
*Past Trip Mamma Mia		52	\$55	\$55	\$55	\$55	na	\$2,860	\$2,361	\$499	
Tennis											
Pee Wee	136	128	\$39	\$44	\$64	\$7.33	0%				Includes racquets
Beginner	193	152	\$44	\$49	\$69	\$5.50	0%				
Intermediate	107	99	\$44	\$49	\$69	\$5.50	0%				Partnership with WTA
Teen Beginner	20	15	\$44	\$49	\$69	\$5.50	0%				Faithership with WTA
Adult	13	29	\$44	\$30	\$45	\$6.00	0%				
								\$20,195	\$20,195	\$0	Total for all classes
			_					_			
											page 8