



NATIONAL
Gold Medal Winner



Fees & Charges Schedule

2015 Summer Season

	<u>2015</u>	<u>2014</u>
• Classes/Programs Offered	711	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	Enrollee		Current	Proposed	Proposed	Proposed	% Change	Last Program Season			Notes
	Numbers	Resident	Resident	Resident	Non-Res.	Rate per		Revenue	Expenses	Balance	
		Fee	Fee	Fee	Fee	Class					
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	\$8,253.12			
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 Discount											
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 Rates											
Ultimate Single			\$71	\$73	\$110		0%				
Ultimate Group			\$144	\$147	\$221		0%				
Ultimate Additional Passes			\$29	\$30	\$45		0%				
Basic Single			\$59	\$61	\$92		0%				
Basic Group			\$125	\$129	\$194		0%				
Basic Additional Passes			\$25	\$26	\$39		0%				
Basic Senior			\$46	\$47	\$71		0%				
Total Passes Sold	1,295	900					Total	\$107,598.07			page 1

**FEES & CHARGES SCHEDULE
Summer 2015**

Program	Enrollee		Current	Proposed	Proposed	Proposed	%	Last Program Season			Notes
	Numbers		Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	
	2013	2014	Fee	Fee	Fee	Class					
Preschool Programs											
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	\$119	\$4.71	0%	\$4,337	\$3,365	\$972	Figures for one 6 week session
Music Makers/Little Imaginations	66	61	\$30	\$38	\$57	\$7.50	0%	\$2,388	\$1,830	\$558	Less Classes
Tumbling Tykes	8	24	\$32	\$32	\$48	\$5.33	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	\$5.33	0%	\$1,235	\$792	\$443	
Youth Programs											
Tumbling	19	60	\$32	\$32	\$48	\$5.33	0%	\$1,825	\$1,485	\$340	
Gymnastics Camp - "Superhero"		20	\$75	\$75	\$95	\$7.50	0%	\$1,451	\$1,156	\$295	
Babysitting Training	13	33	\$62	\$62	\$82	\$10.00	0%	\$2,066	\$1,137	\$929	
Home School Programs											
Art and PE (4-9)	39	41	\$70	\$70	\$90	\$6.36	0%				
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	\$3,253	\$2,080	\$1,173	Summary Home School
Fitness Adults											
											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	
Adventure Workout Babysitting	10+	10+	\$46-\$96	\$26-\$56	\$39-\$76	\$1.70	0%	\$495.85	\$819.00	(\$323.15)	Supported by Class Fees
ABC -Arms, Butts, Core	38	42	\$26-\$52	\$11-\$36	\$17-\$54	\$2.57	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	\$2.00	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	

**FEES & CHARGES SCHEDULE
Summer 2015**

Program	Enrollee Numbers	Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed % Rate per Class	% Change	Last Program Season			Notes
							Revenue	Expenses	Balance	
Youth Programs										
Tag Rugby	67	\$60	\$62	\$82	\$8.85	3%	\$4,477	\$1,372	\$3,104	
Skateboard Basics	13	\$25	\$26	\$46	\$8.66	3%	\$292	\$105	\$190	
Learn to Skate	21	\$55	\$55	\$75	\$11.00	0%	\$1,195	\$1,050	\$145	
Fundamentals of BB	new	na	\$48	\$68	\$12.00	na	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	\$110	\$18.00	2%				
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										
Mens Softball Tournament	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	\$200	\$250			\$0			

**FEES & CHARGES SCHEDULE
SUMMER 2015**

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season		Balance	Notes
	2013	2014						Revenue	Expenses		
Youth Programs											
Beginning Pre-Ballet	10	2	\$52	\$52	\$72	\$6.50	0%	\$104	\$80	\$24	Fees were raised for Winter/Spring 2015
Continuing Ballet	2	6	\$52	\$52	\$72	\$6.50	0%	\$312	\$240	\$72	
Beginning Ballet	4	5	\$52	\$52	\$72	\$6.50	0%	\$260	\$200	\$60	
Beginning Tap	2	1	\$52	\$52	\$72	\$6.50	0%	\$52	\$40	\$12	
Chefs in the Making	22	34	\$19	\$20	\$30	\$20.00	5%	\$409	\$392	\$17	
Wee Chefs	0	7	\$17	\$20	\$30	\$20.00	18%	\$119	\$87	\$32	Program has not been offered since last summer - raising fee to fall in line with Chefs in the Making class (similar class - different age group)
Beginning Archery - w/ bow rental	na	10	\$35	\$53	\$35	\$8.75	0%	\$368	\$250	\$118	Cooperative class with Waukesha County & WI DNR
Beginning Archery - w/o bow rental	na	5	\$25	\$38	\$25	\$6.25	0%	\$125	\$75	\$50	
Banting CLC Before School*	30	56	\$4	\$4	na	\$5	0%				Enrollment numbers are based on averages per day. *Tiered user fees due to 21st Century CLC grant. Fee structure as follows: Free lunch = no fee; Reduced lunch = \$0.50 per day; No financial assistance = \$4 before school and \$5 afterschool. Also Note: School day ends later, but program hours remained the same. this created a slight rate increase by offering 15 minutes less of contact time at the same fee as before.
Banting CLC Afterschool*	42	66	\$5	\$5	na	\$6	0%				
Bethesda Before School	25	35	\$5	\$5	na	\$5	0%				
Bethesda Afterschool	50	48	\$6	\$6	na	\$6	0%				
Hawthorne CLC Before School*	53	63	\$4	\$4	na	\$4	0%				
Hawthorne CLC Afterschool*	75	85	\$5	\$5	na	\$5	0%				
Heyer Before School	17	20	\$5	\$5	na	\$5	0%				
Heyer Afterschool	34	34	\$6	\$6	na	\$6	0%				
Prairie Before School	32	35	\$5	\$5	na	\$5	0%				
Prairie Afterschool	38	39	\$6	\$6	na	\$6	0%				
Randall Before School	28	29	\$3.50	\$3.50	na	\$3.50	0%				
Randall Afterschool	127	138	\$5 - \$7	\$5 - \$7	na	\$5 - \$7	0%				
Saratoga Afterschool	17	21	\$6	\$6	na	\$6	0%				
Non-school Days			\$26	\$26	na	\$26.00	0%				
					Afterschool Totals for 201			\$499,750	\$ 397,268	\$ 102,482	
Family Sports											
Lil Dragons Tae Kwon Do	7	13	\$43	\$63	\$43	\$5.38	0%	\$1,287	\$540	\$747	*Note: Last year, Advanced Lil Dragons was offered in summer. This year, it will be a normal Lil' Dragons class.
Novice Tae Kwon Do	12	12	\$180	\$200	\$180	\$13.85	0%	\$3,442	\$2,451	\$991	
Interm./Advanced Tae Kwon Do	18	14	\$180	\$200	\$180	\$13.85	0%	\$3,066	\$2,193	\$873	

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes	
	2013	2014						Revenue	Expenses	Balance		
Family Sports												
Fox River Kayaking Club	na	na	na	\$50	\$70	\$12.50	na	\$0	\$0	\$0	New Class	
Saturday AM Morning Paddle	na	0	\$ 60	\$24	\$39	\$12.00	0%	\$0	\$0	\$0	Last session was a 5-week course; this session is a 2-week course	
Learn to Kayak (rental included)	na	14	\$ 52	\$54	\$74	\$54.00	4%	\$748	\$655	\$93		
Fox River Family Kayak Day w/ r	na	5	\$ 61	\$61	\$81	\$61.00	0%	\$305	\$288	\$17		
Fox River Family Kayak Day w/o	na	0	\$ 26	\$26	\$39	\$26.00	0%	\$0	\$0	\$0		
Playground Programs												
Cool School "Rec"	109	103	\$269	\$230	\$250	\$11.50	2%	\$85,845	\$84,906	\$939	Cool School Rec was a 24-day program last year, this year it will be a 20 day program	
Cool School Day Off Program	na	na	na	\$26	\$39	\$26.00	na					
Cool School Summer Explorers	50	52	\$179	\$182	\$202	\$18.20	2%				average participants per day	
Traditional Playgrounds	261	237	\$46	\$48	\$68	\$1.50	4%	\$ 5,162	\$35,947.00	\$(15,986.00)		
Field Trips	139	142	\$10 - \$26	\$10 - \$26	\$15 - \$39		0%	\$ 2,993				average participants per trip
L.I.T. Leaders in Training	68	78	\$42	\$44	\$64		5%	\$ 2,474				
Wee Friends	24	13	\$35	\$36	\$54	\$4.50	3%	\$ 415				
Summer Friends	57	50	\$35	\$36	\$54	\$4.50	3%	\$ 1,677				
Soccer Stars	154	111	\$35	\$36	\$54	\$4.50	3%	\$ 3,997				
Blast Ball - T-Ball Skill Developm	129	91	\$35	\$36	\$54	\$4.50	3%	\$ 3,243				
Smart Start Sports Development	na	na	na	\$36	\$54	\$4.50	0%	na	na	na	New program	
Afternoon Friends	22	15	\$60	\$70	\$90	\$2.19	14%	\$ -			< CBDG Funded Program - fee only applies to those not living in Saratoga neighborhood	
Playground Program Totals								\$105,806	\$120,853	(\$15,047)		
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