



# ***Fees & Charges Schedule 2023 Summer Season***

Total Classes/Programs Offered 584

- Youth Classes 431
- Adult Classes 96
- 55+ 48
- Family Classes 9

**FEES & CHARGES SCHEDULE**

**Pools Summer 2023**

Program	Enrollee		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes	
	Numbers	2021						2022	Revenue	Expenses		Balance
<b>Daily Admission</b>		<b>2021</b>	<b>2022</b>									
Youth Daily	14211	13988	\$4.00	\$5.00	\$ 8.00		25%					Non-Resident Fee's
Youth Evening	2,187	2,214	\$3.00	\$4.00	\$ 6.00		33%					are new for 2023
Adult Daily	9070	8919	\$5.00	\$6.00	\$ 9.00		20%					
Adult Evening	1,616	1,604	\$4.00	\$5.00	\$ 8.00		25%					
Senior Daily	2694	2761	\$2.00	\$3.00	\$ 5.00		50%					
Senior Evening	250	263	\$1.50	\$2.50	\$ 4.00		40%					
	32,049	29,749					<b>Total</b>	<b>\$132,765.00</b>				
<b>Slide Pass</b>												
Daily	6924	6855	\$3.00	\$3.00			0%					
Evening	932	1,214	\$2.00	\$2.00			0%					
	7,856	8,069					<b>Total</b>	<b>\$22,993.00</b>				
<b>Swim Lessons</b>												
Outdoor Lessons	1392	883	\$37	\$47	\$67	\$5.22	20%	\$46,825.00				Buchner PM lessons
Diving Lessons	36	25	\$50	\$50	\$70	\$5.55	0%	\$1,537.00				discontinued
Aquatics Trainings	14	2	\$225	\$225	\$245	\$37.50	0%	\$250.00				
Private Group Swimming Lessons for Childcare Agencies	1	1	\$900-\$1,400	\$900-\$1,400	\$900-\$1,400	\$50 per child	0%	\$900.00				
							<b>Total</b>	<b>\$49,512.00</b>				
<b>Pool Pass Packages Early Discount</b>												
Ultimate Single			\$66	\$79	\$119		20%					
Ultimate Group			\$131	\$157	\$236		20%					
Ultimate Additional Passes			\$27	\$32	\$48		20%					
Basic Single			\$52	\$62	\$92		20%					
Basic Group			\$111	\$133	\$200		20%					
Basic Additional Passes			\$23	\$28	\$41		20%					
Basic Senior			\$41	\$49	\$65		20%					
<b>Pool Pass Packages Regular Rates</b>												
Ultimate Single			\$75	\$90	\$136		20%					
Ultimate Group			\$151	\$181	\$274		20%					
Ultimate Additional Passes			\$31	\$37	\$55		20%					
Basic Single			\$63	\$76	\$114		20%					
Basic Group			\$133	\$160	\$240		20%					
Basic Additional Passes			\$27	\$32	\$48		20%					
Basic Senior			\$48	\$58	\$88		20%					
<b>Total Passes Sold</b>	<b>1,219</b>	<b>1,249</b>					<b>Total</b>	<b>\$162,481.00</b>				

Program	Enrollee Numbers		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	Last Program Season			Notes
	2021	2022					Revenue	Expenses	Balance	
<b>Other</b>	<b>2021</b>	<b>2022</b>								
Pool Rentals	3	1	\$375-\$42	\$450-\$500	\$470-\$520	\$450	20%	\$850.00		
Birthday Parties	32	32	\$109	\$130	\$150	\$130	19%	\$3,953.00		
Aquatic Group Sales							0%			
HSAC			Y- \$4.00	Y- \$5.00	A- \$6.00		0%	\$3,810.00		Incls WPRF Groups
Buchner			Y- \$4.00	Y- \$5.00	A- \$6.00		0%	\$3,438.00		
Waukesha Swim Express			\$81	\$91		\$91	11%	\$8,302.00		
Aqua Zumba (Buchner)	25	39	\$39	\$39	\$59	\$8.42	0%	\$1,734.00	\$ 1,387.00	\$347.00
Aqua Tabata (Buchner)	25	49	\$41	\$41	\$61	\$8.42	0%	\$1,978.00	\$ 1,542.00	\$436.00
H2O Power	New	\$ 46	\$ 41	\$ 41	\$61	\$8.42	0%	\$1,760.00	\$ 1,408.00	\$352.00
Concessions, Splash Cash		Prices set according to individual items.						<b>\$73,854.00</b>		

**FEES & CHARGES SCHEDULE  
Summer 2023**

Program	Enrollee		Last Season	Proposed	Proposed	Proposed	%	Last Program Season			Notes
	Numbers	2021	Resident	Resident	Non-Res.	Rate per		Revenue	Expenses	Balance	
	2022	Fee	Fee	Fee	Class	Change					
<b>Preschool Programs</b>											
4K Fox Tale Preschool	19	18	na	na	na	na	na	\$ 27,000	\$ 23,047	\$ 3,953	Fall 2022 Semester
3K Fox Tale Preschool	28	43	\$231	\$515	\$535	\$19.00	8%	\$ 8,811	\$ 6,102	\$ 2,709	Yearly Registration
Tumbling Tykes	11	12	\$27	\$33	\$41	\$5.50	0%	\$ 447	\$ 163	\$ 284	1 more class in offering
Tumbling Tots	22	35	\$27	\$33	\$41	\$5.50	0%	\$ 1,311	\$ 419	\$ 892	1 more class in offering
Rolly Polly	13	24	\$27	\$33	\$41	\$5.50	0%	\$ 826	\$ 311	\$ 515	1 more class in offering
<b>Youth Programs</b>											
Tumbling	13	20	\$27	\$33	\$41	\$5.50	0%	\$ 715	\$ 244	\$ 471	
Babysitting Training	26	27	\$64	\$70	\$90	\$70.00	10%	\$ 1,808	\$ 1,029	\$ 779	
Music Makers	8	15	\$42	\$48	\$68	\$9.60	10%	\$ 665	\$ 498	\$ 167	
Mini Masters	NA	NA	NA	\$33	\$50	\$6.50	NA	NA	NA	NA	NA
Mighty Masters	New	New	New	\$35	\$53	\$7.00	New	New	New	New	New
Art Explorers Camp	New	17	\$30	\$35	\$53	\$7.00	16%	\$ 493	\$ 431	\$ 62	
Art Adventurors Camp	New	15	\$35	\$50	\$70	\$10.00	33%	\$ 625	\$ 488	\$ 137	
Artsy Craftsy Camp	New	16	\$35	\$50	\$70	\$10.00	33%	\$ 644	\$ 467	\$ 177	
Print Shop Studio	New	New	New	\$55	\$75	\$11.00	New	New	New	New	
<b>Home School Programs</b>	69	81									
Art and PE (4-9)			\$70	\$77	\$97	\$7.00	10%				Fall 2022 Semester stats
PE only (4-9 years)			\$40	\$44	\$60	\$4	10%				
PE only (10-18 years)			\$55	\$60	\$75	\$5	10%				
Art only (4-9 years)			\$40	\$44	\$60	\$4.00	10%				
Art and PE (10-18 yrs)			\$95	\$105	\$115	\$8.63	10%				
							Total	\$6,699	\$2,712	\$3,987	Summary Home School
<b>Fitness Adults</b>											
Super Fit	7	8	\$39-\$114	\$39-\$111	\$59-\$131	\$3.00	0%	\$ 807	\$ 799	\$ 8	
ABC -Arms, Butts, Core	24	74	\$15-\$36	\$16-\$39	\$24-\$59	\$3.25	9%	\$ 2,211	\$ 668	\$ 1,543	
Zumba Gold	11	22	\$33	\$ 33	\$50	\$5.50	0%	\$ 726	\$ 324	\$ 402	
Tai Chi - Basic Training	19	33	\$18-\$21	\$16-\$26	\$24-\$39	\$3.25	9%	\$ 779	\$ 351	\$ 428	
Tai Chi - Yang/Intermediate	New	29	\$18-\$21	\$16-\$32	\$24-\$35	\$3.25	9%	\$ 596	\$ 351	\$ 245	
Tai Chi - Yang/Advnaced	New	15	\$18-\$21	\$16-\$23	\$24-\$35	\$3.25	9%	\$ 371	\$ 174	\$ 197	
QiGong	New	36	\$18-\$21	\$16-\$26	\$24-\$39	\$3.25	9%	\$ 807	\$ 548	\$ 259	
20/20/20 Strength Saturday	11	20	\$12-\$24	\$20-\$23	\$30-\$35	\$3.25	9%	\$ 378	\$ 351	\$ 27	
Fit Mix	28	27	\$18-\$42	\$23-\$46	\$35-\$66	\$3.25	9%	\$ 664	\$ 662	\$ 2	
Waukesha Walks	17	24	\$10	\$10	\$15	\$0.30	0%	\$ 265	\$ -	\$ 265	Volunteer Run
Boot Camp	21	15	\$18	\$16-\$20	\$24-\$30	\$3.25	9%	\$ 297	\$ 235	\$ 62	
Core Conditioning	14	0	\$18-\$21	\$23	\$35	\$3.00	0%	\$ -	\$ -	\$ -	Instructor Medical in 22'





**FEES & CHARGES SCHEDULE**

**SUMMER 2023**

Program	Enrollments		Current	Proposed	Proposed	Proposed	% Change	Last Program Season			Notes
	Enrollment		Resident	Resident	Non-Res.	Rate per		Revenue	Expenses	Balance	
	2021	2022	Fee	Fee	Fee	Class					
<b>Tennis</b>											
Pee Wee	85	86	\$52	\$54	\$74	\$9.00	4%				includes racquet
Beginner	176	142	\$59	\$61	\$81	\$7.63	4%				
Intermediate	72	79	\$59	\$61	\$81	\$7.63	4%				Partnership with
Teen Beginner	15	10	\$59	\$61	\$81	\$7.63	4%				Waukesha Tennis
Adult	34	16	\$32/\$59	\$34/\$44/\$61	\$51/\$64/\$81	\$11.33/\$7.62	4%				Association
Tennis Totals	382	333						\$19,418	\$19,418	\$0	
<b>Senior Trips</b>											
Dubuque and Galena Road Trip	na	na	\$77	\$77	\$77	na	na	na	na	na	Mississippi River Museum and Shopping
WI Dells Boat Tour	na	na	\$99	\$99	\$99	na	na	na	na	na	Boat Tour and Lunch
Lake Geneva Boat Cruise	na	na	\$110	\$110	\$110	na	na	na	na	na	Boat Cruise and Lunch
Explore the Lakeshore Two Rives and Manitowoc	na	na	\$86	\$86	\$86	na	na	na	na	na	Printing Museum, Maritime Museum, Submarine Tour, Lunch

											<b>FEES &amp; CHARGES SCHEDULE</b>			
											<b>Summer 2023</b>			
<b>Program</b>			<b>Current Resident Fee</b>	<b>Proposed Resident Fee</b>	<b>Proposed Non-Res. Fee</b>	<b>Proposed Rate per Class</b>	<b>% Change</b>							
	<b>2021</b>	<b>2022</b>						<b>Revenue</b>	<b>Expense</b>	<b>Balance</b>				
<b>Youth Programs</b>														
Tag Rugby	82	115	\$65	\$80	\$100	\$9.00	13%	\$8,921	\$2,665	\$6,256				
Learn to Skate	32	28	\$74	\$74	\$94	\$14.00	0%	\$1,952	\$1,680	\$272				
Hooper Hands Classes	45	80	\$60	\$65	\$85	\$16.00	8%	\$5,802	\$4,410	\$1,392				
Youth Flag Football Leag.	61	56	\$75	\$80	\$100	\$11.00	6%	\$4,420	\$2,343	\$2,077				
Backyard Ninja Class	NA	86	\$62	\$65	\$85	\$13.00	5%	\$5,632	\$4,280	\$1,352				
Spring into Soccer	NA	NA	\$65	\$65	\$85						New			
Track and Field			\$123	\$123	\$143						New			
Volleyball			\$123	\$123	\$143						New			
Multi-Sports			\$123	\$123	\$143						New			
Flag Football			\$123	\$123	\$143						New			
<b>Youth Sport Camps</b>														
British Soccer Camp								\$4,465	\$3,199	\$1,266				
Half Day	23	38	\$175	\$178	\$198	\$35.00	2%							
Milwaukee Bucks Camps	49	65	\$295	\$305	\$305	\$61.00	5%			\$2,914	Bucks set price			
Hooper Hands Camp/League	46	24	\$65	\$80	\$100	\$16.00	13%	\$1,740			Included in HH			
<b>Youth Sports League</b>														
Soccer League Fall	617	654	\$76	\$80	\$100	\$8.00	5%	\$50,370	\$9,185	\$41,185				
Dual Season			\$150	\$160	\$200						Fall/Spring			
<b>Golf Program</b>														
Sr. Golf - Moor Downs		6	\$70	\$70	\$90	\$17.00	0%	\$430						
Jr. Golf		49	\$70	\$70	\$90	\$17.00	0%	\$3,208						
Adult Golf		18	\$70	\$70	\$90	\$17.00	0%	\$1,270						
Total	91	73						\$4,908	\$3,050	\$1,858				
<b>Adult Sports Leagues</b>														
Fall Softball League	31	42	\$285	\$296	\$396	\$29.00	4%	\$11,685	\$8,336	\$3,349				
Mens Football League	6	6	\$285	\$296	\$396	\$29.00	4%	\$2,310	\$1,157	\$1,153				

**FEES & CHARGES SCHEDULE**

**SUMMER 2023**

Program	Enrollments		Current	Proposed	Proposed	Proposed	% Change	Last Program Season			Notes
	Enrollment		Resident	Resident	Non-Res.	Rate per		Revenue	Expenses	Balance	
	2021	2022	Fee	Fee	Fee	Class					
<b>Youth Classes</b>											
Pre-Ballet - Beginning	7	10	\$60	\$63	\$83	\$7.88	5%				
Continuing Ballet	5	9	\$60	\$63	\$83	\$7.88	5%				
Beginner Ballet	8	3	\$60	\$63	\$83	\$7.88	5%				
Continuing Ballet		3	\$60	\$63	\$83	\$7.88	5%				
	20	25					Total	\$1,500	\$1,200	\$300	20% contractual fee
Tree Climbing	24	35	\$45	\$48.5	\$68.5	\$48.5	7%	\$1,575	\$1,181	\$394	30% contractual fee
Tae Kwon Do - Lil Dragons	16	14	\$90	\$95	\$115	\$7.90	5%	\$1,260	\$1,080	\$180	
Tae Kwon Do - Youth/Adults	25	26	\$182	\$191	\$211	\$15.91	5%	\$4,732	\$3,412	\$1,320	
								\$5,992	\$4,492	\$1,500	30% contractual fee
Fishing at Frame (3 hours)	12	18	\$24	\$24	\$36	\$8.00	0%	\$432	\$150	\$282	WPRF Staff
Youth Dance at SRC	N/A	N/A	\$45	\$45	\$65	\$7.50	0%	N/A	N/A		WPRF Staff
Cheerleading (6-classes)	18	11	\$45	\$45	\$65	\$7.50	0%	\$495	\$230	\$265	WPRF Staff
<b>Preschool</b>											
Sports (6-classes)	375	221	\$33	\$38	\$58	\$6.33	13%	\$7,293	\$1,200	\$6,093	
Friends (8-classes)	48	32	\$44	\$48	\$68	\$6.00	8%	\$1,408	\$1,050	\$358	
Wee Friends (8-classes)	22	15	\$42	\$44	\$64	\$5.50	5%	\$630		\$630	
								\$9,331	\$2,250	\$7,081	
<b>Summer Youth Development</b>											
Tradtional Playgrounds (6-weeks)	39	85	75	\$150	\$170	\$6.25	50%	\$3,900.00	\$7,200.00	(\$3,300.00)	

