



NATIONAL
Gold Medal Winner



Fees & Charges Schedule

2017 Winter/Spring Season

	<u>2017</u>	<u>2016</u>
• Total Classes/Programs Offered	583	528
• Youth Classes (166 traditional classes) (280 before/after school classes including monthly sessions, day off programs & family involvement programs)	446 (76%)	406
• Adult Classes	75 (13%)	67
• Older Adult Classes	62 (11%)	55

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

WINTER/SPRING 2017

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Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	Last Season	Last Session						Revenue	Expenses	Balance	
Family Trips/Events											
Cinderella	na	na	new	\$59	\$59	\$59	na	na	na	na	Marcus Center
Chicago - The Musical	na	na	new	\$59	\$59	\$59	na	na	na	na	Marcus Center
Daddy/Daughter Dance	82	81	\$13	\$25	\$37	\$25	-3%	\$1,066	\$394	\$672	couple fee
(new fee structure)				\$12	\$18	\$12	na				add'l child fee
Recreational Tree Climbing	na	23	\$35	\$35	\$52	\$35	0%	\$805	\$604	\$201	1 spring class
Other											
Toboggan Run Fees											
Chute Pass per day			\$9	\$9	na		0%				
Toboggan Rental per hour			\$10	\$10	na		0%				includes chute pass
Toboggan Party Rentals											
1 run rental	4	2	\$113	\$115			2%				
2 runs rental			\$170	\$173			2%				
Toboggan Totals								\$366.00	\$1,620	(\$1,254)	

FEES & CHARGES SCHEDULE

Winter/Spring 2017

Program	Enrollments		Current	Proposed	Proposed	Proposed	%	Last Program Season			Notes
	Last Season	Last Session	Resident Fee	Resident Fee	Non-Res. Fee	Rate per Class	Change	Revenue	Expenses	Balance	
Youth Programs											
Alpine Valley Ski Lessons	7	2	\$137	\$144	\$164	\$24.00	6%	\$274	\$240	\$34	AV increase fee's \$3.00
Learn to Skate	24	29	\$59	\$59	\$79	\$11.80	0%	\$1,635	\$1,150	\$485	18% to WPRF
Youth Sports											
T-Ball League	119	140	\$60	\$62	\$82	\$4.43	3%	\$8,122			
Softball League	165	165	\$60	\$62	\$82	\$4.43	3%	\$13,733			
Baseball League	138	164	\$60	\$62	\$82	\$4.43	3%	\$9,480			
7-10th Grade Baseball	80	52	\$75	\$77	\$97	\$5.50	3%				revenue combined with baseball
Totals	502	521						\$31,335	\$6,036	\$25,299	
Soccer - Spring League	434	535	\$67	\$69	\$89	\$4.93	3%				
Soccer - Fall League	470	606	\$74	\$74	\$94	\$5.29	0%				
Totals	904	1141						\$59,211	\$11,232	\$47,979	
Softball - Hitting	na	17	\$36	\$36	\$54	\$12.00	0%	\$615	\$461	\$154	contract w/ Hurricanes SB
Softball - Defense	na	17	\$36	\$36	\$54	\$12.00	0%	\$685	\$513	\$172	contract w/ Hurricanes SB
Lacrosse	na	10	\$31	\$35	\$52	\$7.00	17%	\$300	\$225	\$75	Contractor increase cost
Hooper Hands	9	63	\$49	\$54	\$74	\$13.50	10%	\$2,891	\$2,168	\$723	Contractor increase cost
Adult Sports Leagues											
Softball Leagues	124	109	\$175	\$175 TEF			0%				team entry fee
Provisional Teams	7	6	\$350	\$350 TEF			0%				provisional plus fee
Res. Player Fees	15	15	\$318	\$318		\$22.71	0%				100% resident roster fee
NR Player Fees	109	94	\$418		\$418	\$29.86	0%				non-resident roster fee
Totals								\$87,578	\$40,543	\$47,035	
Kickball Leagues	10	10	\$175	\$175 TEF			0%				
Provisional Teams	0	0	\$350	\$350 TEF			0%				
Res. Player Fees	1	1	\$232	\$232		\$16.57	0%				Fee / 14 wks = Rate p cl
NR Player Fees	9	9	\$252		\$252	\$18.00	0%				Fee / 14 wks = Rate p cl
Total								\$4,100	\$2,187	\$1,913	
Wiffle Ball League	new			\$75 TEF	\$75 TEF	\$10.71					# of weeks/games 7
Sr. Drop - In Softball	new			\$5	\$5						per day
Footgolf	na	6 teams	\$75	\$75	\$75		0%	\$600	\$0.00	\$600	Moor Downs
Senior Social Golf League	new			\$75	\$95						6 wks, w/ County
Golf Lessons Adults	new			\$60	\$80	\$12.00					

FEES & CHARGES SCHEDULE
Winter/Spring 2017

Program	Enrollments		Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season			Notes
	Last Season	Last Session						Revenue	Expenses	Balance	
Preschool Programs											
4K Fox Tale Preschool	30	30	na	na	na	na	na	\$87,240	\$55,167	\$32,073	2015 - 2016 full school year
3K Fox Tale Preschool	46	45	\$198	\$66-\$99	\$86-\$119	\$4.71	0%	\$8,668	\$6,766	\$1,902	12 wk session in Fall
											4-6 wk session in W/S
Mini Masters Art Studio	14	16	\$33	\$33	\$50	\$5.50	0%	\$528	\$331	\$197	
Music Makers	43	42	\$41	\$41	\$61	\$8.20	0%	\$1,822	\$1,386	\$436	
Tumbling Tykes	12	23	\$33	\$33	\$50	\$5.50	0%	\$755	\$297	\$458	
Tumbling Tots	36	73	\$33	\$33	\$50	\$5.50	0%	\$2,511	\$891	\$1,620	
Rolly Polly	23	48	\$33	\$33	\$50	\$5.50	0%	\$1,601	\$792	\$809	
Youth Programs											
Tumbling 1 & 2	27	38	\$33	\$33	\$50	\$5.50	0%	\$1,213	\$1,188	\$25	
Babysitting Training	36	10	\$62	\$64	\$84	\$64	0%	\$640	\$458	\$370	
Lifeguarding	18	6	\$225	\$225	\$245	\$28	0%	\$1,350	\$712	\$638	
Home School Programs	30	42									
Art and PE (4-8)			\$70	\$70	\$90	\$6.36	0%				
PE only (4-8 years)			\$40	\$40	\$60	\$3.63	0%				
PE only (9-18 years)			\$55	\$55	\$75	\$5.00	0%				
Art only (4-8 years)			\$40	\$40	\$60	\$3.63	0%				
Art and PE (9-18 yrs)			\$95	\$95	\$115	\$8.64	0%				
Home School Totals								\$3,198	\$2,277	\$921	Summary Home School
Adult Enrichment											
Knitting Beginning	15	17	\$34	\$38	\$57	\$3.70	0%	\$663	\$338	\$325	9 wks in Fall/10 wks W/S
Knitting Continuing	16	19	\$34	\$38	\$57	\$3.70	0%	\$697	\$338	\$359	9 wks in Fall/10 wks W/S
Let's Make Soup	new	new	na	\$22	\$33	\$22.00	na	na	na	na	
Let's Cook Vegetarian	new	new	na	\$22	\$33	\$22.00	na	na	na	na	
Straw Bale Gardening	new	new	na	\$20	\$30	\$20.00	na	na	na	na	
Order in the Court Series											Adult & 55+ classes
Power of Attorney Health Care	25	15	\$0	\$0	\$0	\$0.00	0%	\$0	\$0	\$0	
Power of Attorney Finance	8	16	\$60/\$100	\$60/\$100	\$80/\$120	\$30.00	0%	\$920	\$750	\$170	
Estate Planning	25	26	\$27	\$27	\$41	\$27.00	0%	\$758	\$400	\$358	
You have Pictures - Now What	na	na	na	\$17	\$26	\$8.50	na	na	na	na	
Adv. Digital Photo/Exposure	new	new	na	\$20	\$30	\$10.00	0%	na	na	\$0	
Adv. Digital Photo/Lens, Light and	new	new	na	\$20	\$30	\$10.00	0%	na	na	\$0	

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Program	Enrollments Last Season	Last Session	Current Res. Fee	Proposed Res. Fee	Proposed Non-Res Fee	Proposed Rate per Class	% Change	Revenue	Last Program Expenses	Seasonal Balance	Notes
Older Adult Enrichment											
Knitting	20	19	\$33	\$38	\$57	\$3.77	0%	\$697	\$338	\$359	Longer session
Needlework	11	12	\$33	\$38	\$57	\$3.77	0%	\$493	\$338	\$155	Longer session
Senior Newsletter	217	191	\$8	\$8	\$12	\$0.66	0%	\$1,626	\$3,288	-\$1,662	CDBG funds assist with costs
Bridge is Fun Club (BBAD)	90	100	na	na	na	\$0.50	0%	\$254	\$0	\$254	
Open Bridge	112	114	na	na	na	\$0.50	0%	\$597	\$0	\$597	
American Mah Jongg Class	10	20	\$20	\$20	\$30	\$5.00	0%	\$460	\$160	\$300	
American Mah Jongg Meet Ups	11	15	\$10	\$10	\$15	\$1.25	0%	\$180	\$0	\$180	
Photography Club	11	8	\$10	\$10	\$15	\$0.83	0%	\$95	\$0	\$145	
iPad Basics	12	na	\$5	\$5	\$8	\$0.83	0%	\$0	\$0	\$0	
Older Adult Groups											
Open Walking											
Open Cards											
Benefit Specialist											
AARP Smart Driving Course	9	7									
Bunco		28									
Golden Agers/Open Cards	92	88									
MindAlert Workshop	New										Partnership Oak Hill Terrace
Senior Frauds and Scams	New										Partnership with Interfaith
Helping Hands	27	29									
Special Events:											Sponsorship: Joanne Leifheit
Jazz and Love	75+	75+									\$1,000
Sham "Rock" II Concert	75+	75+									
Spring into Spring Bingo	75+	75+									
Tuesdays at Two Book Circle	New	25									
Senior Fun Bridge Group		24									
Brown Bag Conversations		** No fees assessed for above activities, programs are supervised by Senior Activity Coordinator and/or volunteers									
		and funded through Community Development Block Grant funding (\$12,624 for 2016).									
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