



Fees & Charges Schedule 2020 Summer Season

Total Classes/Programs Offered 516

•	Youth Classes	160
•	Adult Classes	92
•	55+	13
•	Family Classes	251

FEES & CHARGES SCHEDULE

Summer 2020

Program Enrollments		nents	Current	Proposed	Proposed	Proposed	%	Last Progr	ram Season		
	2018	2019	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class					
Youth Classes	Summer	Summer									
Pre-Ballet - Beginning	15	9	\$60	\$60	\$80	\$7.50	0%				no changes to session/fees
Continuing Ballet	8	6	\$60	\$60	\$80	\$7.50	0%				
Beginning Ballet	10	8	\$60	\$60	\$80	\$7.50	0%				
Continuing Ballet 2	N/A	5	\$60	\$60	\$80	\$7.50	0%				
		28					Total	\$1,760	\$1,344	\$0	
Tree Climb	11	17	\$40	\$40	\$60	\$40.00	0%	\$680	\$330	\$350	no changes to session/fee
							Total	\$680	\$330	\$350	
Tae Kwon Do - Lil Dragons	18	19	\$90	\$60	\$80	\$7.50	0%	\$1,730	\$1,215	\$515	12 weeks to an 8 Week Session
Tae Kwon Do - Youth/Adult	27	25	\$182	\$103	\$123	\$15.17	0%	\$4,650	\$3,265	\$1,386	14 weeks to an 8 Week Session
							Total	\$6,380	\$4,480	\$1,901	Same class rate, shorter session

Summer Camps, Summer Youth Development and Preschool Camps were included in the Winter/Spring Fees and Charges This is a revision

Revision Due to Covid --19

Summer Explorers WPRF locations 8 am -4 pm	915	1453		•	\$310	\$29/\$31 per day \$3.63/\$3.88 per hour	1%	\$200,862	\$122,138	Revision plan 5 WPRF locations, Banting Park, Lowell Park, Rivers Crossing Park, Schuetze Rec Center and EB Shurts for 2020
				1-8 ratio						
										Revision plan 4 week 8 class
Soccer Stars	109	132	\$38	\$49	\$69	\$6.13	6%			sesssion- much lower ratios
				1-4 ratio						

								< CBDG Funded Program - fee only
								applies to those not living in
CBDG Grant \$				\$	13,200	\$13,200	\$0	Saratoga/Sentinel neighborhood

FEES & CHARGES SCHEDULE

Summer 2020 Canceled

Program	Enrollments Current			Proposed	Proposed	Proposed	%	Last Progr	am Season		
	2018	2019	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	Notes
	Season	Session	Fee	Fee	Fee	Class		2019	2019	2019	
	2018	2019									
Leading Forward Training	36	38	\$55	\$60	\$80	\$60.00	10%	\$ 2,090	N/A	\$2,090	
	2018	2019									
CS & Explorers/Wrap											
Around SDW 2020 Banting,											
Summit View,Heyer, Saratoga,											
Randall, Lowell				\$280	\$300	\$28/day					2 park sites/5 school sites
7:30 am - 6 pm	915	1453	\$270/\$290	(10 days)	(10 days)	\$30/day	0%	\$ 200,862	\$122,138	\$78,72 4	bi weekly tuiton proposed for 2020
Playgrounds, Buchner, Merrill											
Crest, Rivers Crossing	163	143	\$55	\$60	\$80	\$1.88	10%	,			
Wee Friends	0	28	\$38	\$39	\$59	\$4.88	3%				
Afternoon Friends	11	7	\$74	\$75	\$95	\$2.34	2 %				
Summer Friends	50	36	\$38	\$39	\$59	\$4.88	3%]
Blast Ball - T-Ball Skill	124	119	\$38	\$39	\$59	\$4.88	3%]
Total for all Playground											
Programs/excluding CDBG	348	333						\$ 19,159	\$18,943	\$216	
-						Total		\$ 32,359	\$32,143	\$216	

FEES & CHARGES SCHEDULE Summer 2020

Program			Last Season	Proposed	Proposed	Proposed	%	Last Pro	gram Season	Notes		
		Numbers	Resident	Resident	Non-Res.	Rate per	Change	Revenue	<u>Expenses</u>	<u>Balance</u>		
			Fee	Fee	Fee	Class						
Preschool Programs	2018	2019										
4K Fox Tale Preschool	30	24	na	na	na	na	na	\$34,896	\$28,732	\$6,164	Fall 2019 Semester	
3K Fox Tale Preschool	48	48	\$198	\$198	\$218	\$16.50	0%	\$9,524	\$6,573	\$2,951	Fall 2019 Semester	
Music Maker	30	7	\$34	\$33	\$51	\$8.50	0%	\$301	\$225	\$76		
Tumbling Tykes	11	12	\$33	\$27	\$41	\$5.50	0%	\$413	\$270	\$143		
Tumbling Tots	37	26	\$33	\$27	\$41	\$5.50	0%	\$892	\$268	\$624	1 less class	
Rolly Polly	24	16	\$33	\$27	\$41	\$5.50	0%	\$579	\$270	\$309	1 less class	
Olympics Gymnastics Camp	New	New	new	\$75	\$95	\$18.75	New	New	New	New		
Youth Programs												
Tumbling	24	11	\$33	\$27	\$41	\$5.50	0%	\$380	\$270	\$110	1 less class	
Babysitting Training	30	34	\$64	\$64	\$84	\$64.00	0%	\$2,316	\$1,331	\$985		
Discover Chocolate	new	10	19	\$ 19	\$ 29	\$ 19	0%	\$ 210	\$ 142	\$ 68		
Cooking Dinner Myself	new	new	new	\$ 35	\$ 53	\$ 18	new	new	new	new	Offered lunch in 2019	
Art and Play Social Skills	new	new	new	\$ 56	\$ 76	\$ 14	new	new	new	new		
Fine Motor Camp	new	new	new				new	new	new	new		
Home School Programs	28	61										
Art and PE (4-9)			\$70	\$70	\$90	\$6.36	0%				Fall 2019 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	18	17	\$37-\$99		\$ 92	\$3.00	12%	\$1,436	\$1,152	\$284.00	First Session free online	
Super Fit Babysitting	6+	1+	\$25-\$85	42	62	\$1.75	0%	\$65	\$530	(\$465.00)	Supported by Class Fees	
ABC -Arms, Butts, Core	71	63	\$14-\$30	\$18-\$39	\$27-\$59	\$3.00	12%	\$1,492	\$801	\$691		
Yoga for Health and Fitness	54	54	\$44	\$35	\$53	\$8.80	0%	\$2,571	\$1,890	\$681		
Body Toning + Abs	New	New	New	\$24	\$36	\$3.00	0%	new	new	new		
Zumba	68	65	\$33-\$39	\$28-\$33	\$42-\$50	\$5.50	0%	\$2,380	\$1,238	\$1,142		
Zumba Gold	25	22	\$33-\$39	\$49	\$59	\$5.50	0%	\$605	\$473	\$132		
Tai Chi	69	60	\$28-\$33	\$44	\$64	\$5.50	0%	\$1,678	\$1,071	\$607		
20/20/20 Strength Saturday	30	35	\$32-\$37	\$21	\$32	\$3.00	12%	\$560	\$441	\$119		
Fit Mix	42	44	\$11-\$32	\$24-\$48	\$36-\$68	\$3.00	12%	\$1,036	\$882	\$154	First Session free online	
Waukesha Walks	10	18	\$10	\$ 10	\$15	\$0.30	0%	\$195	\$0	\$195	Volunteer Run	
Boot Camp	10	20	\$12-\$21	\$12-\$15	\$18-\$23	\$3.00	12%	\$336	\$135	\$201		
Core Conditioning	20		\$13-\$16	\$ 24	\$36	\$3.00	12%	\$155	\$142	\$13	First Session free online	

Agua Zumba	21	10+	\$59	\$53	\$73	\$8.80	0%	\$650	\$490	\$160	Added drop in's
Aqua Tabata	20		\$24	\$24	\$36	\$3.00	0%	\$696	\$360	\$336	·
·				,							
Adult Enrichment											
Knitting Beginning	13	8	\$23	\$26	\$39	\$3.77	13%	\$184	\$225	(\$41)	
Knitting Continuing	6	6	\$23	\$26	\$39	\$3.77	13%	\$198	\$225	(\$27)	
Let's Cook Grains	Nev	v Summ	er 2020	\$23	\$35	\$23.00	new	New	New	New	
Allo - Chocolate Cluster Time	Nev	v Summ	er 2020	\$31	\$47	\$31.00	new	new	new	new	
Program		Enrolle	Last Sesson	Proposed	Proposed	Proposed	%		Last Progra	m Season	Notes
		Numbe	Res.	Res.	Non-Res	Rate per	Change	Revenue	Expenses		
			Fee	Fee	Fee	Class					
	2018	2019									
Older Adult Enrichment											
Knitting	10	11	\$23	\$23	\$35	\$3.77	0%	\$289	\$225	\$64	
Needlework	9	11	\$23	\$23	\$35	\$3.77	0%	\$325	\$225	\$100	
American Mah Jongg Meet Ups	12	20	\$10	\$10	\$15	\$0.77	0%	\$225	\$0.00	\$225	Volunteer Run
American Mah Jongg Class	NA	12	\$20	\$20	\$30	\$5.00	0%	\$280	\$171	\$109	New Instructor
Bocce	24	25	\$15	\$15	\$22	\$1.50	0%	\$396	\$0	\$396	Volunteer Run
Dartball	New	11	New	\$9	\$13	\$1.50	0%	\$111	\$0	\$111	Volunteer Run
Wood Carving	New	New	New	\$20	\$30	\$5.00	new	new	new	new	
Fashion Show and Lunch	New	new	new	\$8	\$12	\$8.00	new	new	new	new	Volunteer Run
Zoom - Painting	new	new	new	\$0	\$0	\$0.00	new	new	new	new	Volunteer Run
Older Adult Fitness											
Senior Strength	21	22	\$18-\$38	\$21-\$42	\$27-\$58	\$1.75	10%	\$742	\$738	\$4	
Senior Fit and Function	44	56	\$31	\$39	\$59	\$1.75	10%	\$1,839	\$720	\$1,119	First Session free online
Yoga	34	25	\$25-\$50	\$25-\$51	\$38-\$71	\$2.12	0%	\$993	\$912	\$81	
Aquasize	21	25	\$44	\$44	\$64	\$2.00	0%	\$1,440	\$1,008	\$432	
Chair Yoga	New	19	\$25	\$25	\$38	\$2.12	0%	\$527	\$426	\$101	
Pickleball/PT Ball											
Open Play - Banting	147	152	\$18	\$ 10	\$15	\$0.36	na	\$3,670	\$412	\$3,258	Specific Registration
Open Play - Lowell	New		new	\$ 10	\$15	\$0.36	new	new		new	Specific Registraiton
First Time Players - Single Day	new		•	\$ 6	\$ 9	\$6.00	50%		\$0	\$146	Volunteer Run
Drills and Skills Workshop	42	29	\$5	\$ 25	\$ 8	\$5.00	500%	\$234	\$0	\$234	Paid instructor
Jumpy Start for Racquet plyrs	new	new	new	\$ 15	\$ 23	\$15.00	new	new	new	new	Paid instructor
Round Robin Tournament		new	new	\$ 10	\$ 15	\$10.00	new	new	new	new	Volunteer Run
Pickleball for beginners	New	New	New	\$ 30	\$ 45	\$10.00	new	new		new	Paid instructor
Pickleball Totals								• \$3,592	\$412		Total Revenue
PT Ball	20	31	\$5	\$ 10	\$ 15	0.24	100%	\$ 390	\$ -	\$ 390	

1										
87	81									
32	21									
89	97									
8+	6+									
244	316									
27	18									
103	117									
65+	53+									
131	115									
30+	60+									
18	38	Online Sur	mmer 2020							
17	20	Online Sur	mmer 2020							
38	38									
new	new									
new	new									
new	new									
new	new									
new	new						_	_		
	** No fe	es assesse	ed for above	activities, p	orograms ar	e supervi	sed by Senic	r Activity Co	ordinator an	d/or volunteers
	and fun	ded throug	h Communi	ty Developn	nent Block (Grant fund	ling (\$10,816	of for 2018).		
	32 89 8+ 244 27 103 65+ 131 30+ 17 38 new new new	32 21 89 97 8+ 6+ 244 316 27 18 103 117 65+ 53+ 131 115 30+ 60+ 18 38 17 20 38 38 new ** No fe	32 21 89 97 8+ 6+ 244 316 27 48 103 117 65+ 53+ 131 115 30+ 60+ 18 38 Online Sur 17 20 Online Sur 38 38 new	32 21 89 97 8+ 6+ 244 316 27 48 403 417 65+ 53+ 4115 30+ 60+ 18 38 Online Summer 2020 17 20 Online Summer 2020 38 38 new	32 21 89 97 8+ 6+ 244 316 27 48 4 117 65+ 53+ 115 30+ 60+ 18 38 Online Summer 2020 17 20 Online Summer 2020 38 38 38 new	32 21 89 97 8+ 6+ 244 316 27 48 4 89 87 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	32 21 89 97 8+ 6+ 244 244 316 27 18 403 117 65+ 53+ 30+ 60+ 18 38 00-1 00-1 17 20 20 00-1 38 38 10 10 10	32 24 89 97 8+ 6+ 244 316 27 48 48 48 48 48 48 48 48 48 48 48 48 48	32 24 89 97 8+ 6+ 244 316 27 48 48 49 403 417 65+ 53+ 4131 415 30+ 60+ 418 38 Online Summer 2020 17 20 Online Summer 2020 38 38 38 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	32

						FEES & Ch	HARGES	SCHEDULE			
						Summer 2	020				
Program			Current	Proposed	Proposed	Proposed	%				
			Resident			Rate per					
			Fee	Fee	Fee	Class	0				
Youth Programs	2018	2019						Revenue	Expense	Balance	
Tag Rugby	96	105	\$65	\$65	\$85	\$8.00	0%	\$7,713	\$2,320	\$5,393	
Learn to Skate	13	11	\$69	\$69	\$89	\$11.50	0%	\$759	\$550	\$209	
Cricket	na	40	\$50	\$52	\$72	\$10.40	na	\$2,460	\$1,125	\$1,815	Includes Bootcamp
Hooper Hands Classes	na	46	\$50	\$50	\$70	\$12.50	na	\$2,500	\$1,725	\$775	
3/3 Basketball League	40	31	\$62	\$65	\$85	\$8.13	5%	\$2,002	\$1,441	\$561	2020 5/5 League
Youth Flag Football Leag.	56	35	\$64	\$75	\$95	\$12.50	12%	\$2,278	\$1,925		Canceled on grade group
KidsSports	na	32	\$50	\$52	\$72	\$13.00	4%	\$1,620	\$1,320	\$300	Contracted program
Virtual KidsSports	na	na	na	\$19	\$29	\$4.75	0%	na	na	na	Contracted program
Youth Sport Camps											
British Soccer Camp								\$1,882	\$544	\$1,338	
First Kicks	8		\$112	\$111	\$131	\$22.20	0%				
Half Day	21	24	\$175	\$170	\$190	\$11.34	0%				
Milwaukee Bucks Camps	60	84	\$225	·	\$275		22%	\$2,319	\$0		
Hooper Hands Camp	24	0	7	\$65	\$85		5%	\$0	\$0	\$0	
Cricket Boot Camp	na	8	\$50	\$52	\$72	\$13.00	4%	\$480			Included in Cricket
Youth Sports League											
Soccer League Fall	563	582	\$76		\$96	\$8.44	0%	\$45,180	\$3,644	\$41,536	
Dual Season				\$150	\$170						Fall/Spring
Golf Program											
Sr. Golf - Moor Downs	8	13	\$64	\$65	\$85	\$16.25	1%	\$852			
Jr. Golf	46	45	\$61	\$62	\$82	\$12.40	1%	\$2,825			
Adult Golf	4	16	\$64	\$65	\$85	\$16.25	1%	\$1,104			
Total								\$4,781	\$2,275		
Adult Sports Leagues											
Mens Softball Tournament	18	20	\$175		\$175		0%	\$3,500	\$3,500		
Fall Softball League	12	26	\$285	\$285	\$285	\$35.62	0%	\$7,410	\$3,840		
Mens Football League	10	7	\$275	\$285	\$385	\$31.67	3%	\$2,565	\$2,488	\$77	
High School Baseball Leag		na	\$160	\$160	\$180	\$16.00					

FEES & CHARGES SCHEDULE SUMMER 2020

				JOIVIIVILIN 2	.0_0					
Enroll	ments	Current	Proposed	Proposed	Proposed	%	Last Pr	ogram Seas	son	
Enrollme	ent	Resident	Resident	Non-Res.	Rate per	ate per Change		Expenses	Balance	Notes
2018	2019	Fee	Fee	Fee	Class					
71	69	\$45	\$50	\$70	\$8.33	11%				includes racquet - reduced ratios
120	111	\$52	\$57	\$77	\$7.12	9%				Reduced Ratios
39	52	\$52	\$57	\$77	\$7.12	9%				Partnership with
16	23	\$52	\$57	\$77	\$7.12	9%				Waukesha Tennis
14	25	\$26/\$52	\$31/\$57	\$47/\$77	\$7.12	9%				Association
260	280						\$14,303	\$14,303	\$0	
na	na	na	\$39	\$39	\$39	na	na	na	na	
na	na	na	\$62	\$62	\$62	na	na	na	na	
na	na	na	\$39	\$39	\$39	na	na	na	na	
	71 120 39 16 14 260	71 69 120 111 39 52 16 23 14 25 260 280 na na	Enrollment Resident 2018 2019 Fee 71 69 \$45 120 111 \$52 39 52 \$52 16 23 \$52 14 25 \$26/\$52 260 280 na na na na	Enrollment Resident Resident 2018 2019 Fee Fee 71 69 \$45 \$50 120 111 \$52 \$57 39 52 \$52 \$57 16 23 \$52 \$57 14 25 \$26/\$52 \$31/\$57 260 280 na na na \$39 na na \$62	Enrollment Resident Resident Resident Non-Res. 2018 2019 Fee Fee Fee 71 69 \$45 \$50 \$70 120 111 \$52 \$57 \$77 39 52 \$52 \$57 \$77 16 23 \$52 \$57 \$77 14 25 \$26/\$52 \$31/\$57 \$47/\$77 260 280 \$39 \$39 na na \$62 \$62	Enrollment Resident Resident Resident Resident Non-Res. Rate per 2018 2019 Fee Fee Fee Class 71 69 \$45 \$50 \$70 \$8.33 120 111 \$52 \$57 \$77 \$7.12 39 52 \$52 \$57 \$77 \$7.12 16 23 \$52 \$57 \$77 \$7.12 14 25 \$26/\$52 \$31/\$57 \$47/\$77 \$7.12 260 280 \$39 \$39 \$39 na na na \$62 \$62	Enrollment Current Resident Proposed Resident Proposed Rate per Change % 2018 2019 Fee Fee Fee Class Change 71 69 \$45 \$50 \$70 \$8.33 11% 120 111 \$52 \$57 \$77 \$7.12 9% 39 52 \$52 \$57 \$77 \$7.12 9% 16 23 \$52 \$57 \$77 \$7.12 9% 14 25 \$26/\$52 \$31/\$57 \$47/\$77 \$7.12 9% 260 280 \$39 \$39 \$39 na na na \$62 \$62 na	Enrollments Current Resident Proposed Resident Proposed Non-Res. Proposed Rate per Change Revenue Revenue 2018 2019 Fee Fee Fee Class 71 69 \$45 \$50 \$70 \$8.33 11% 120 111 \$52 \$57 \$77 \$7.12 9% 39 52 \$52 \$57 \$77 \$7.12 9% 16 23 \$52 \$57 \$77 \$7.12 9% 14 25 \$26/\$52 \$31/\$57 \$47/\$77 \$7.12 9% 260 280 \$39 \$39 \$39 \$14,303 na na \$62 \$62 \$62 na na	Enrollment Resident Residen	Enrollment Current Proposed Proposed Proposed % Last Program Season 2018 2019 Fee Resident Non-Res. Rate per Change Revenue Expenses Balance 71 69 \$45 \$50 \$70 \$8.33 11%