FEES & CHARGES SCHEDULE Pools Summer 2023

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Program		Enrollee	Current	Proposed	Proposed	Proposed	%	Last Program Season			Notes
		Numbers	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	
			Fee	Fee	Fee	Class					
Daily Admission	2021	2022									
Youth Daily	14211		\$4.00	\$5.00	\$ 8.00		25%				Non-Resident Fee's
Youth Evening	2,187		\$3.00	\$4.00	\$ 6.00		33%				are new for 2023
Adult Daily	9070		\$5.00	\$6.00	\$ 9.00		20%				
Adult Evening	1,616		\$4.00	\$5.00	\$ 8.00		25%				
Senior Daily	2694		\$2.00	\$3.00	\$ 5.00		50%				
Senior Evening	250		\$1.50	\$2.50	\$ 4.00		40%				
	32,049						Total	\$132,765.00			
Slide Pass											
Daily	6924	6855	\$3.00	\$3.00			0%				
Evening	932	1,214	\$2.00	\$2.00			0%				
	7,856	8,069					Total	\$22,993.00			
Swim Lessons											
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			\$900-	\$900-	\$900-	\$50 per					
for Childcare Agencies	1	1	\$1,400	\$1,400		child	0%	\$900.00			
							Total				
Pool Pass Packages Early Discou	nt										
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%				
Pool Pass Packages Regular Rate	es										
Ultimate Single			\$75	\$90	\$136		20%				
Ultimate Group			\$151	\$181	\$274		20%				
Ultimate Additional Passes			\$31		\$55		20%				
Basic Single			\$63	\$76	\$114		20%				
Basic Group			\$133		\$240		20%				
Basic Additional Passes			\$27	\$32	\$48		20%				
Basic Senior			\$48	\$58	\$88		20%				
Total Passes Sold	1,219	1,249					Total	\$162,481.00			
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Program						Proposed			gram Season		Notes
		Numbers						Revenue	Expenses	Balance	
			Fee	Fee	Fee	Class					
Other	2021	2022									
Pool Rentals	3	1	\$375-\$42	\$450-\$500	\$470-\$520	\$450	20%				
Birthday Parties	32	32	\$109	\$139	\$159	\$139	21%				
Aquatic Group Sales							0%				
HSAC			Y- \$4.00	Y- \$5.00	A- \$6.00		0%	\$3,810.00			Incds WPRF Groups
Buchner			Y- \$4.00	Y- \$5.00	A- \$6.00		0%				
Waukesha Swim Express			\$81	\$91		\$91	11%				
Aqua Zumba (Buchner)	25	39	\$39	\$39	\$59	\$8.42	0%		\$ 1,387.00		
Aqua Tabata (Buchner)	25			\$41	\$61	\$8.42	0%		\$ 1,542.00		
H20 Power	New	\$ 46	\$ 41	\$ 41	\$61	\$8.42	0%	\$1,760.00	\$ 1,408.00	\$352.00	
Concessions, Splash Cash		Prices set	according	to individu	al items.			\$73,854.00			