

FEES & CHARGES SCHEDULE

Pools Summer 2016

Program	Enrollee Numbers	Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Revenue	Season Expenses	Balance	Notes
Daily Admission	2014	2015								
Youth Daily	8,718	10,920	\$3.50	\$3.50		0%				
Youth Evening	1,380	2,023	\$2.50	\$2.50		0%				
Adult Daily	4,429	5,272	\$4.50	\$4.50		0%				
Adult Evening	744	1,108	\$3.50	\$3.50		0%				
Senior Daily	846	1,074	\$1.50	\$1.50		0%				
Senior Evening	138	202	\$1.00	\$1.00		0%				
	16,255	20,599				Total	\$68,105.00			
Slide Pass - HSAC										
Daily	3,188	3,553	\$2.50	\$2.50		0%				
Evening	481	550	\$1.50	\$1.50		0%				
	3,669	4,103				Total	\$9,236.00			
Swim Lessons										
Outdoor Lessons	906	1007	\$33	\$33	\$49	\$4.12	0%			
Caroll College Lessons	135	170	\$44	\$44	\$66	\$5.50	0%			
Diving Lessons	17	9	\$48	\$48	\$68	\$4.38	0%			
Lifeguard Training	4	18	\$225	\$225	\$245	\$37.50	0%			
	1062	1,204				Total	\$46,296.00			
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	900	739				Total	\$89,320.00			page 1

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