

FEES & CHARGES SCHEDULE

Pools Summer 2017

Program	Enrollee		Current	Proposed	Proposed	Proposed	% Change	Last Program Season			Notes
	Numbers	Resident	Resident	Resident	Non-Res.	Rate per		Revenue	Expenses	Balance	
		Fee	Fee	Fee	Fee	Class					
Daily Admission	2015	2016									
Youth Daily	10,920	12,219	\$3.50	\$3.50			0%				
Youth Evening	2,023	2,480	\$2.50	\$2.50			0%				
Adult Daily	5,272	6,380	\$4.50	\$4.50			0%				
Adult Evening	1,108	1,442	\$3.50	\$3.50			0%				
Senior Daily	1,074	1,501	\$1.50	\$1.50			0%				
Senior Evening	202	359	\$1.00	\$1.00			0%				
Throwback Weekend - Adult	<i>New</i>	<i>New</i>	\$0.50	\$0.50			0%				1967 PricesBuchner August 26 & 27
Throwback Weekend - Child	<i>New</i>	<i>New</i>	\$0.35	\$0.35			0%				1967 PricesBuchner August 26 & 27
	20,599	24,381					Total	\$81,124.00			
Slide Pass - HSAC											
Daily	3,553	4,356	\$2.50	\$2.50			0%				
Evening	550	787	\$1.50	\$1.50			0%				
	4,103	5,143					Total	\$11,473.00			
Swim Lessons											
Outdoor Lessons	1007	1228	\$34	\$34	\$51	\$3.77	0%	\$41,759.00			
Caroll University Lessons	170	203	\$45	\$45	\$65	\$5.62	0%	\$8,818.00			
Diving Lessons	9	20	\$48	\$48	\$68	\$4.38	0%	\$926.00			
Lifeguard Training	18	6	\$225	\$225	\$245	\$37.50	0%	\$1,350.00			
Introduction to Synchronized Swim	<i>New</i>	<i>New</i>	<i>New</i>	\$34	\$51	\$3.77	0%				
Private Group Swimming Lessons for Childcare Agencies	<i>New</i>	<i>New</i>	\$900- \$1,400	\$900- \$1,400	\$900- \$1,400	\$50 per child	<i>New</i>				
	1,204						Total	\$52,853.00			
Pool Pass Packages Early Discount											
Ultimate Single			\$64	\$64	\$96		0%				
Ultimate Group			\$127	\$127	\$191		0%				
Ultimate Additional Passes			\$26	\$26	\$39		0%				
Basic Single			\$50	\$50	\$75		0%				
Basic Group			\$108	\$108	\$162		0%				
Basic Additional Passes			\$22	\$22	\$33		0%				
Basic Senior			\$40	\$40	\$60		0%				
Pool Pass Packages Regular Rates											
Ultimate Single			\$73	\$73	\$110		0%				
Ultimate Group			\$147	\$147	\$221		0%				
Ultimate Additional Passes			\$30	\$30	\$45		0%				

Basic Single			\$61	\$61	\$92		0%			
Basic Group			\$129	\$129	\$194		0%			
Basic Additional Passes			\$26	\$26	\$39		0%			
Basic Senior			\$47	\$47	\$71		0%			
Total Passes Sold	851						Total	\$101,269.00		page 1

Program	Enrollee Numbers	Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	Last Program Season Revenue	Season Expenses	Balance	Notes
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<i>Other</i>	2015	2016							
Pool Rentals	3	4	\$200-\$22	\$200-\$22	\$294-\$314	\$200	0%	\$1,427.00	1-200 people, 200+
Birthday Parties	12	11	\$99	\$99	\$119	\$99	0%	\$1,444.00	
Aquatic Group Sales							0%		
HSAC	1,216	1155	Y- \$3.50	Y- \$3.50	A- \$4.50		0%	\$4,133.00	
Buchner	922	1091	Y- \$2.00	Y- \$2.00	A- \$3.00		0%	\$1,759.00	
Waukesha Swim Express			\$72	\$72		\$72	0%	\$6,880.00	
4th Annual Waukesha 500	6	4	\$20.00	\$20.00	\$30.00	\$20	0%	\$80.00	Buchner Buchner
Happy 50th Birthday Buchner: Solid Gold Rock and Roll back to 1967	<i>new</i>		<i>new</i>	\$0.00	\$0.00	\$0.00	New		Buchner
Golden Memories	<i>new</i>		<i>new</i>	\$0.00	\$0.00	\$0.00	New		
Ducky Days	<i>new</i>		<i>new</i>	\$3.50	\$3.50	\$3.50	New		HSAC
Cool Pool Kid's Club			\$3.50	\$3.50	\$3.50	\$3.50	0%		Buchner and HSAC
Bingo at Bingo			\$3.50	\$3.50	\$3.50	\$3.50	0%		HSAC
Wacky Wednesday			\$3.50	\$3.50	\$3.50	\$3.50	0%		
Deep Water Exercise			\$3.50	\$3.50	\$3.50	\$3.50	0%		Buchner
101 Ways to Water Walk			\$3.50	\$3.50	\$3.50	\$3.50	0%		Buchner
Water Walk Meet Ups	<i>new</i>		\$3.50	\$3.50	\$3.50	\$3.50	0%		Buchner
Aqua Zumba (Buchner)	17	15	\$33	\$39	\$59	\$5.50	0%	\$495.00	Longer Session
Aqua Tabata (Buchner)	20	16	\$18	\$21	\$32	\$3.00	0%	\$315.00	Longer Session
Concessions, Splash Cash			Prices set according to individual items.					\$40,450.00	