## FEES & CHARGES SCHEDULE Pools Summer 2019

Numbers   Resident   Resident   Non-Res   Rate per Change   Revenue   Expenses   Balance						ois Summ						
Pair	Program						Proposed		Last Program Season			Notes
Daily Admission   2017   2018			Numbers	Resident	Resident	Non-Res.	Rate per	Change	Revenue	Expenses	Balance	
Total Daily				Fee	Fee	Fee	Class					
	Daily Admission	2017	2018									
Gouth Evening	Youth Daily	10508	11201	\$3.50	\$4.00			14%				
Adult Evening 964 1429 \$3.50 \$4.00	Youth Evening	1868	2492	\$2.50	\$3.00			20%				
Senior Evening	Adult Daily	4872	6145	\$4.50	\$5.00			11%				
Senior Evening   298   318   \$1.00   \$1.50   50%   Total   \$77,104.00	Adult Evening	964	1429	\$3.50	\$4.00			14%				
19,912   23,206	Senior Daily	1402	1621	\$1.50	\$2.00			33%				
Sitide Pass - HSAC	Senior Evening	298	318	\$1.00	\$1.50			50%				
Deliy   3625   3960   \$2.50   \$3.00   25%		19,912	23,206					Total	\$77,104.00			
Deliy   3625   3960   \$2.50   \$3.00   25%												
Several   Seve	Slide Pass - HSAC											
A	Daily	3625	3960	\$2.50	\$3.00			25%				
Swim Lessons   1202   1256   \$34   \$37   \$56   \$4.11   8%   \$45,127.00	Evening	529	753	\$1.50	\$2.00			33%				
Dutdor Lessons   1202   1256   \$34   \$37   \$56   \$4.11   8%   \$45,127.00		4,154	4,713					Total	\$10,470.00			
Dutdor Lessons   1202   1256   \$34   \$37   \$56   \$4.11   8%   \$45,127.00												
Caroll University Lessons	Swim Lessons											
Diving Lessons   15	Outdoor Lessons	1202	1256	\$34	\$37	\$56	\$4.11	8%	\$45,127.00			
Section   State   Section   Sectio	Caroll University Lessons	184	239	\$45	\$45	\$65	\$5.62	0%	\$10,843.00			
Section   Sect	Diving Lessons	15	24	\$48	\$48	\$68	\$4.38	0%	\$1,160.00			
1   1   1   1   1   1   1   1   1   1	Lifeguard Training	3	4	\$225	\$225	\$245	\$37.50	0%	\$900.00			
State   Stat	Private Group Swimming Lessons			\$900-	\$900-	\$900-	\$50 per					
Pool Pass Packages Early Discount	for Childcare Agencies	1	1	\$1,400	\$1,400	\$1,400		0%	\$900.00			
Second Pass Packages Regular Rates   Second Passes   Second								Total	\$58,930.00			
Second Pass Packages Regular Rates   Second Passes   Second												
Second Pass Packages Regular Rates   Second Passes   Second	Pool Pass Packages Early Discou	nt										
State   Stat	Ultimate Single			\$66	\$66	\$99		0%				
Basic Single       \$52       \$52       \$77       0%         Basic Group       \$111       \$111       \$167       0%         Basic Additional Passes       \$23       \$23       \$34       0%         Basic Senior       \$41       \$41       \$62       0%         Pool Pass Packages Regular Rates       \$75       \$75       \$113       0%         Ultimate Single       \$75       \$75       \$113       0%         Ultimate Group       \$151       \$151       \$228       0%         Ultimate Additional Passes       \$31       \$31       \$46       0%         Basic Single       \$63       \$63       \$95       0%         Basic Group       \$133       \$133       \$200       0%         Basic Additional Passes       \$27       \$27       \$40       0%         Basic Senior       \$48       \$48       \$73       0%	Ultimate Group			\$131	\$131	\$197		0%				
Sasic Group	Ultimate Additional Passes			\$27	\$27	\$40		0%				
Basic Additional Passes       \$23       \$23       \$34       0%         Basic Senior       \$41       \$41       \$62       0%         Pool Pass Packages Regular Rates       Diltimate Single       \$75       \$75       \$113       0%         Ultimate Group       \$151       \$151       \$228       0%         Ultimate Additional Passes       \$31       \$31       \$46       0%         Basic Single       \$63       \$63       \$95       0%         Basic Group       \$133       \$133       \$200       0%         Basic Additional Passes       \$27       \$27       \$40       0%         Basic Senior       \$48       \$48       \$73       0%	Basic Single			\$52	\$52	\$77		0%				
Sasic Senior	Basic Group			\$111	\$111	\$167		0%				
Pool Pass Packages Regular Rates         \$75         \$75         \$113         0%           Ultimate Single         \$151         \$151         \$228         0%           Ultimate Group         \$151         \$151         \$228         0%           Ultimate Additional Passes         \$31         \$31         \$46         0%           Basic Single         \$63         \$63         \$95         0%           Basic Group         \$133         \$133         \$200         0%           Basic Additional Passes         \$27         \$27         \$40         0%           Basic Senior         \$48         \$48         \$73         0%	Basic Additional Passes			\$23	\$23	\$34		0%				
Ultimate Single       \$75       \$75       \$113       0%       0%         Ultimate Group       \$151       \$151       \$228       0%         Ultimate Additional Passes       \$31       \$31       \$46       0%         Basic Single       \$63       \$63       \$95       0%         Basic Group       \$133       \$133       \$200       0%         Basic Additional Passes       \$27       \$27       \$40       0%         Basic Senior       \$48       \$48       \$73       0%	Basic Senior			\$41	\$41	\$62		0%				
Ultimate Single       \$75       \$75       \$113       0%       0%         Ultimate Group       \$151       \$151       \$228       0%       0%         Ultimate Additional Passes       \$31       \$31       \$46       0%       0%         Basic Single       \$63       \$63       \$95       0%       0%         Basic Group       \$133       \$133       \$200       0%       0%         Basic Additional Passes       \$27       \$27       \$40       0%       0%         Basic Senior       \$48       \$48       \$73       0%       0%												
Ultimate Single       \$75       \$75       \$113       0%       0%         Ultimate Group       \$151       \$151       \$228       0%       0%         Ultimate Additional Passes       \$31       \$31       \$46       0%       0%         Basic Single       \$63       \$63       \$95       0%       0%         Basic Group       \$133       \$133       \$200       0%       0%         Basic Additional Passes       \$27       \$27       \$40       0%       0%         Basic Senior       \$48       \$48       \$73       0%       0%	Pool Pass Packages Regular Rate	es										
JItimate Group         \$151         \$151         \$228         0%           JItimate Additional Passes         \$31         \$31         \$46         0%           Basic Single         \$63         \$63         \$95         0%           Basic Group         \$133         \$133         \$200         0%           Basic Additional Passes         \$27         \$27         \$40         0%           Basic Senior         \$48         \$48         \$73         0%	Ultimate Single			\$75	\$75	\$113		0%				
Ultimate Additional Passes         \$31         \$31         \$46         0%	Ultimate Group							0%				
Basic Single         \$63         \$63         \$95         0%           Basic Group         \$133         \$133         \$200         0%           Basic Additional Passes         \$27         \$27         \$40         0%           Basic Senior         \$48         \$48         \$73         0%	Ultimate Additional Passes				\$31	\$46		0%				
Basic Group         \$133         \$133         \$200         0%           Basic Additional Passes         \$27         \$27         \$40         0%           Basic Senior         \$48         \$48         \$73         0%         0%	Basic Single											
Basic Additional Passes         \$27         \$27         \$40         0% <td< td=""><td>Basic Group</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Basic Group											
Basic Senior \$48 \$48 \$73 0%	Basic Additional Passes											
	Basic Senior					\$73		0%				
	Total Passes Sold	854	828					Total	\$98,540.00			

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Program		Enrollee	Current	Proposed	Proposed	Proposed		Last Pro	gram Season		Notes
		Numbers						Revenue	Expenses	Balance	
			Fee	Fee	Fee	Class					
Other	2017	2018									
Pool Rentals	4	4	\$200-\$22	\$200-\$22	\$294-\$314	\$200	0%	\$1,259.00			1-200 people, 200+
Birthday Parties	15	13	\$99	\$99	\$119	\$99	0%	\$1,491.00			
Aquatic Group Sales							0%				
HSAC	2,325			Y- \$4.00			14%	\$4,111.00			Incds WPRF Groups
Buchner	716		Y- \$2.00	Y- \$2.50	A- \$3.50		20%	\$1,176.00			
Waukesha Swim Express			\$72	\$72		\$72	0%	\$6,516.00			
											Buchner
7th Annual Waukesha 500	9	5	\$20.00				0%	\$190.00			Buchner
Under The Sea Pool Party	new		new	\$4.00							Buchner
Baby Shark Pool Party	new		new	\$4.00			New				HSAC
Cool Pool Kid's Club			\$3.50	\$4.00							Buchner and HSAC
Bingo at Bingo			\$3.50				14%				HSAC
Wacky Wednesday			\$3.50	\$4.00			14%				
Deep Water Exercise			\$3.50	\$4.00			14%				Buchner
101 Ways to Water Walk			\$3.50	\$4.00							Buchner
Water Walk Meet Ups			\$3.50	\$4.00			14%				Buchner
Aqua Zumba (Buchner)	22	21	\$39	\$39			53%	\$899.00			New Ins - Contracted
Aqua Tabata (Buchner)	26	19	\$21	\$21	\$32	\$3.00	0%	\$443.00			Longer Session
Concessions, Splash Cash		Prices set according to individual items.						\$34,430.00			