

FEES & CHARGES SCHEDULE

Pools Summer 2025

Program	Enrollee		Current	Proposed	Proposed	Proposed	% Change	Last Program Season			Notes
	Numbers	2023	Resident Fee	Resident Fee	Non-Res. Fee	Rate per Class		Revenue	Expenses	Balance	
Daily Admission	2023	2023									
Youth Daily	15,206	14,531	\$5.00	\$5.00	\$ 8.00		0%				Non-Resident Fee's
Youth Evening	2,581	943	\$4.00	\$4.00	\$ 6.00		0%				new in 2023
Adult Daily	10,388	10,183	\$6.00	\$6.00	\$ 9.00		0%				
Adult Evening	1,942	1,968	\$5.00	\$5.00	\$ 8.00		0%				
Senior Daily	2,017	1,950	\$3.00	\$3.00	\$ 5.00		0%				
Senior Evening	215	193	\$2.50	\$2.50	\$ 4.00		0%				
	32,349	29,768						Total	\$177,476		Net income
Slide Pass											
Daily	7,543	7295	\$3.00	\$3.00			0%				
Evening	1,276	1,096	\$2.00	\$2.00			0%				
	8,819	8,391						Total	\$20,859		Net Income
Swim Lessons											
Outdoor Lessons	1104	1,261	\$49	\$49	\$69	\$5.44	0%	\$56,608			
Diving Lessons	27	63	\$50	\$49	\$69	\$5.44	0%	\$1,360			
Aquatics Trainings	6	2	\$225	\$225	\$245	\$37.50	0%	\$250			
Private Group Swimming Lessons for Childcare Agencies	1	1	\$1080- \$1680	\$1080- \$1680	\$1080- \$1680	\$60 per child	0%	\$1,380.00			
								Total	\$62,375		Net income
Pool Pass Packages Early Discount											
Ultimate Single			\$79	\$79	\$119		0%				
Ultimate Group			\$157	\$157	\$236		0%				
Ultimate Additional Passes			\$32	\$32	\$48		0%				
Basic Single			\$62	\$62	\$92		0%				
Basic Group			\$133	\$133	\$200		0%				
Basic Additional Passes			\$28	\$28	\$41		0%				
Basic Senior			\$49	\$49	\$65		0%				
Pool Pass Packages Regular Rates											
Ultimate Single			\$90	\$90	\$136		0%				
Ultimate Group			\$181	\$181	\$274		0%				
Ultimate Additional Passes			\$37	\$37	\$55		0%				
Basic Single			\$76	\$76	\$114		0%				
Basic Group			\$160	\$160	\$240		0%				
Basic Additional Passes			\$32	\$32	\$48		0%				
Basic Senior			\$58	\$58	\$88		0%				
Total Passes Sold	1,265							Total	\$190,646		Net income

