

**FEES & CHARGES SCHEDULE**

**Pools Summer 2026**

Program	Enrollee Numbers	Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	Proposed % Change	Last Program Season			Notes
							Revenue	Expenses	Balance	
<b>Daily Admission</b>	<b>2025</b>	<b>2026</b>								
Youth Daily	14,531	14,966	\$5.00	\$5.00	\$ 8.00	0%				
Youth Evening	943	2,915	\$4.00	\$4.00	\$ 6.00	0%				
Adult Daily	10,183	10,397	\$6.00	\$6.00	\$ 9.00	0%				
Adult Evening	1,968	2,575	\$5.00	\$5.00	\$ 8.00	0%				
Senior Daily	1,950	2,128	\$3.00	\$3.00	\$ 5.00	0%				
Senior Evening	193	139	\$2.50	\$2.50	\$ 4.00	0%				
	29,768	33,120					<b>Total</b>	<b>\$192,551</b>		
<b>Slide Pass</b>										
Daily	7295	7074	\$3.00	\$3.00		0%	\$20,231.57			
Evening	1,096	1,231	\$2.00	\$2.00		0%	\$2,338.90			
	<b>8,391</b>	<b>8,305</b>					<b>Total</b>	<b>\$22,570</b>		
<b>Swim Lessons</b>										
Outdoor Lessons	1,261	1,157	\$49	\$49	\$69	\$5.44	0%	\$59,222		
Diving Lessons	63	26	\$50	\$49	\$69	\$5.44	0%	\$1,572		
Aquatics Trainings	2	3	\$225	\$225	\$245	\$37.50	0%	\$250		
Private Group Swimming Lessons for Childcare Agencies	1	22	\$1080- \$1680	\$1080- \$1680	\$1080- \$1680	\$60 per child	0%	\$1,380.00		
							<b>Total</b>	<b>\$62,424</b>		
<b>Pool Pass Packages Early Discount</b>										
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%			
<b>Pool Pass Packages Regular Rates</b>										
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%			
<b>Total Passes Sold</b>							<b>Total</b>	<b>\$196,025</b>		<b>Net income</b>

