

FEES & CHARGES SCHEDULE

Pools Summer 2025

Program	Enrollee Numbers	Current Resident Fee	Proposed Resident Fee	Proposed Non-Res. Fee	Proposed Rate per Class	% Change	Last Program Season Revenue	Expenses	Balance	Notes
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

[illegible]