

January 31,2006

TO: John Szerlag, City Manager

FROM: Brian Murphy, Assistant City Manager/Services
John Lamerato, Assistant City Manager/Finance
Carol K. Anderson, Parks and Recreation Director

SUBJECT: Aquatic Center Fee Recommendation for 2006

RECOMMENDATION

Staff recommends that the City Manager approve the Troy Family Aquatic Center admission fees at the same rates charged for the 2005 season. As previously authorized, the City Manager can establish fees for services in the Recreation Program Division (Resolution #2003-11-596).

The proposed fees for the 2006 Troy Family Aquatic Center are below.

| | <u>Proposed 2006 Fee</u> |
|--|------------------------------|
| <u>Daily Passes</u> | |
| Resident | \$ 7.50 |
| Non-Resident Employee | \$ 9.25 |
| Non-Resident | \$ 10.75 |
| <u>Season Passes</u> | |
| Resident | \$ 73.50 |
| Resident Additional Family Member | \$ 42.00 |
| Non-Resident Employee | \$ 89.25 |
| Non-Resident Employee Additional Family Member | \$ 52.50 |
| Non-Resident | \$ 102.50 |
| Non-Resident Additional Family Member | \$ 59.00 |
| <u>Punch Card Options</u> (Good for 8 admissions) | |
| Resident | \$ 49.25 |
| Non-Resident Employee | \$ 61.00 |
| Non-Resident | \$ 70.50 |

BACKGROUND

If approved there will be no changes to the daily, punch card and season rates for the 2006 season.

For each of the last three years, one or more rates were increased.

In 2003, all fees were increased between 14 and 31 percent.

In 2004, pass fees were raised 5 percent.

In 2005, daily passes and punch card rates were increased 7 to 10 percent.

BUDGET IMPACT

If all projections are met, the budget impact is:

Estimated Year End 2005 - 2006

| | |
|--------------------------------|------------------|
| Revenues | \$445,260 |
| Expenditures less Depreciation | <u>432,670</u> |
| Balance | \$ 12,590 |
| Capital | <u>20,000</u> |

Proposed Budget 2006 - 2007

| | |
|--------------------------------|-----------------|
| Revenues | \$458,710 |
| Expenditures less Depreciation | <u>456,774</u> |
| Balance | \$ 1,916 |
| Capital | <u>89,000</u> |

Approved: _____
John Szerlag, City Manager

Prepared by: Ann Blizzard, Recreation Supervisor