

**AGENDA MEMO**

**CITY COUNCIL MEETING DATE: MAY 3, 2006**

**DEPARTMENT: LEISURE SERVICES**

**ITEM DESCRIPTION: Approval of recommended increase in swim club fees during the extended season (September through April) for Pavilion Center Pool located at 101 South Pavilion Center Drive (Estimated revenue increase of \$21,130 - General Fund) - Ward 2 (Wolfson)**

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The swim clubs will be impacted with an approximate 33% increase through implementation of a \$1 per lane per hour incremental fee increase.

Currently, the City receives approximately \$31,255 in extended season fees at Pavilion Center Pool. Increasing the swim club fees by \$2 per lane per hour during the extended season would recover an additional 25% or \$21,130 of the \$84,521 Pavilion Center Pool utility costs.

In 2008, fees will be evaluated and adjusted based on change in pool usage and utility costs.

Club usage during the months of May through August will remain \$3 per lane per hour.