



CITY OF RAPID CITY

300 SIXTH STREET
 RAPID CITY, SOUTH DAKOTA 57701

PARKS AND
 RECREATION
 DEPARTMENT

Parks and Recreation Memo

Date: November 8, 2006

To: Mayor Shaw and City Council

From: Duncan R. Olney *Olney*

Subject: 2007 proposed pool rates

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Purpose: Approve 2007 pool rates and then have the mayor and finance officer sign.

Summary:

1. In spring 2006, we proposed a two year pool rate schedule with a 12% increase.
 - a. Council approved a 6% increase for both years
2. In 2006, we added an outdoor only pool pass at a reduced fee for those that want to swim only outside.
 - a. Allowed a discount for daycare providers using only the summer pools
3. Over the last two years we have seen the following increases in operating expenses:

a. Electric	+ 48%
b. Natural Gas	+ 21%
c. Chemicals	+ 50%
d. Manpower	+ 41%
4. In 2007, we propose the following changes to the approved 2007 pool rates (see attached)
 - a. Keep the outdoor only pool passes at the 2007 approved rates.
 - b. Adjust the Punch passes price to reflect current national price strategy
 - c. Remove the Quarterly pass from the all pool pass structure.
 - d. Add new "Gold Pass"
 - i. Allows members to use racquetball, aerobic classes, water exercise classes and other special programs.

5. In order to continue at the current subsidy trend we will need to increase the pool rates.
 - a. Estimated 2007 pool subsidy could be 45%-47% with rate increase
 - b. Estimated 2006 pool subsidy will be close to 47%
 - c. In 2005 the pool subsidy was 51% (\$ 649,640.47/1,282,371.17)
 - d. In 2004 the pool subsidy was 54% (\$ 535,251./1,152,474.43)

Recommendation: Approve the 2007 Pool rates

Resolution Establishing Rates for the Rapid City Aquatics Division

Be it resolved by the City of Rapid City that the following rates are established for the Rapid City Aquatics Division, effective January 1, 2007:

Daily Passes	All Pool	Horace Mann Pool
Adult	\$ 5.00	\$ 3.50
Youth (2-17)	\$ 4.00	\$ 2.50
Senior (60+)	\$ 3.50	\$ 2.50
Family	\$ 9.00	\$ 7.00
Group Rate (30+)	\$ 3.25	\$ 2.50

10 Punch Passes	All Pool Pass	Outdoor Pool Pass
Adult	\$45.00	\$31.25
Youth (2-17)	\$36.00	\$24.50
Senior (60+)	\$31.50	\$21.25
Family (4 Passes)	\$105.25	\$74.25
Additional Family	\$12.75	\$10.50

20 Punch Passes	All Pool Pass	Outdoor Pool Pass
Adult	\$ 65.00	\$42.75
Youth (2-17)	\$ 52.00	\$33.25
Senior (60+)	\$ 45.50	\$28.50
Family (4 Passes)	\$152.00	\$98.50
Additional Family	\$ 24.75	\$19.00

Quarterly Passes	All Pool Pass	Outdoor Pool Pass
Adult	NA	\$ 52.50
Youth (2-17)	NA	\$ 42.00
Senior (60+)	NA	\$ 35.00
Family (4 Passes)	NA	\$106.00
Additional Family	NA	\$ 21.25

Yearly Passes	All Pool Pass
Adult	\$267.25
Youth (2-17)	\$206.00
Senior (60+)	\$182.00
Family (4 Passes)	\$481.25
Additional Family	\$ 48.25

Gold Pass

Yearly	\$300.16
Family Yearly	\$520.69

Racquetball Passes

Daily	\$ 3.00
10 Punch	\$ 27.00
20 Punch	\$ 45.00
Quarterly	\$ 95.40
Yearly	\$213.00

Dated this _____ day of November, 2006.

CITY OF RAPID CITY

ATTEST:

Mayor

Finance Officer

(SEAL)

Passes/Daily Admission	Council Approved Rate (spring of 2006)	% Increase over 2006	2007 Proposed Rates	% Increase	Outdoor Approved	% Increase over 2006	All Pool Increased revenue over 2006	Outdoor Pool Increased revenue over 2006
Daily Passes					HM Daily			HM Daily
Adult	\$4.50	0%	\$5.00	11%	\$3.50	0%	\$10,738.00	\$0.00
Youth (2-17)	\$3.50	0%	\$4.00	14%	\$2.50	0%	\$22,100.50	\$0.00
Senior (60+)	\$3.00	0%	\$3.50	17%	\$2.50	0%	\$584.00	\$0.00
Family	\$8.00	0%	\$9.00	13%	\$7.00	0%	\$1,475.00	\$0.00
Group Rate (30+)	\$3.00	0%	\$3.25	8%	\$2.50	0%	\$2,377.75	\$0.00
10 Punch Passes								
Adult	\$39.00	5%	\$45.00	15%	\$31.25	6%	\$912.00	\$31.50
Youth (2-17)	\$30.50	5%	\$36.00	18%	\$24.50	5%	\$654.50	\$36.25
Senior (60+)	\$26.50	6%	\$31.50	19%	\$21.25	6%	\$145.00	\$0.00
Family (4 Passes)	\$88.50	6%	\$105.25	19%	\$74.25	6%	\$686.75	\$93.50
Additional Family	\$11.00	5%	\$12.75	16%	\$10.50	7%	\$22.75	\$3.00
20 Punch Passes								
Adult	\$53.00	5%	\$65.00	23%	\$42.75	6%	\$2,268.00	\$40.00
Youth (2-17)	\$41.25	5%	\$52.00	26%	\$33.25	6%	\$1,730.75	\$78.00
Senior (60+)	\$35.50	6%	\$45.50	28%	\$28.50	6%	\$1,290.00	\$0.00
Family (4 Passes)	\$117.75	5%	\$152.00	29%	\$98.50	6%	\$3,904.50	\$165.00
Additional Family	\$20.25	5%	\$24.75	22%	\$19.00	5%	\$108.00	\$6.00
Quarterly Passes								
Adult	\$65.25	5%	<i>Deleted pass</i>		\$52.50	6%		\$57.00
Youth (2-17)	\$52.25	5%		\$42.00	6%	\$202.50		
Senior (60+)	\$43.75	6%		\$35.00	6%	\$6.00		
Family (4 Passes)	\$125.00	6%		\$106.00	6%	\$528.00		
Additional Family	\$22.50	6%		\$21.25	6%	\$38.75		
Yearly Passes								
Adult	\$221.25	5%	\$267.25	21%			\$1,932.00	
Youth (2-17)	\$165.25	5%	\$206.00	25%			\$733.50	
Senior (60+)	\$145.25	7%	\$182.00	25%			\$1,617.00	
Family (4 Passes)	\$413.50	5%	\$481.25	16%			\$2,845.50	
Additional Family	\$41.50	6%	\$48.25	16%			\$108.00	
Racquetball Passes								
Daily	\$3.00	-67%	\$3.00	0%			\$0.00	
10 Punch	\$27.50	-55%	\$27.00	-2%			-\$16.00	
20 Punch	\$53.00	-21%	\$45.00	-15%			-\$688.00	
Quarterly	\$112.50	-7%	\$95.40	-15%			\$0.00	
Yearly	\$250.00	-7%	\$213.00	-15%			-\$185.00	
Gold Pass								
Yearly			\$300.16					
Family Yearly			\$520.69					
Proposed Increase Revenues							55,344.50	1,285.50