



CITY OF RAPID CITY

DEPARTMENT OF PARKS AND RECREATION
125 WATERLOO STREET
RAPID CITY, SOUTH DAKOTA 57701

Jerry W. Cole,
Director
(605) 394-5225

To: Jerry Cole

From: Duncan Olney, Aquatic Division Manager

Jeri Taton
Administrative
Assistant
(605) 394-5225

Subject: Answers to question on Horace Mann Pool 2012
Additions to the Five Year Plan

Date: Thursday, October 21, 2010

Lon Van Deusen,
Parks & Cemetery
Manager
(605) 394-4175

Purpose: Provide history of Horace Mann Pool usage and revenues on current and impact of both locations on manpower.

Discussion:

Doug Lowe,
Recreation Manager
(605) 394-4168

1. The following are the five year (2006-2010) average for Horace Mann Pool
 - a. Usage: 5,276
 - b. Revenues: \$ 17,312
 - c. Expenses (estimated): \$ 55,011

James (JJ) Walraven
Golf Superintendent
(605) 394-4199

2. The following are the four year (2006-2010) average for Rapid City Swim Center (year round operation)
 - a. Revenues: \$ 570,625
 - b. Expenses (estimated): \$ 1,048,689

Duncan Olney
Aquatics Manager
(605) 394-4168

3. The following are the PROJECTED Additional Cost for locating the 50 meter pool to Rapid City Swim Center:
 - a. Revenues: \$ 7,500
 - b. Expenses: \$ 40,586
4. The following are the PROJECTED Additional Cost for locating just a Leisure pool at Horace Mann Park:
 - a. Revenues: \$ 13,278
 - b. Expenses: \$ 94,382
5. The following are the PROJECTED Additional Cost for locating both 50 meter pool and Leisure pool at Horace Mann Park:
 - a. Revenues: \$ 17,675
 - b. Expenses: \$ 120,520

6. No additional FTE are required if pools are built at either/both located.