



CITY OF RAPID CITY

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

LF112807-14

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

To: Jerry Cole, Director, Parks and Recreation

From: Duncan Olney, Aquatics Division

Jeri Taton
Administrative
Assistant
(605) 394-5225

Subject: Proposed 2008 Pool Pass Fees

Date: 11/05/2007

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

Purpose: To propose a 2% increase in pool pass fees to keep up with inflation.

Benefits:

1. The Aquatic Division runs and maintains the city's outside pools and the indoor Swim Center.
2. The Aquatic Division is funded out of City's General funds.
3. With the addition of the Swim Center, in May 2004, the Aquatic Division has increased it revenues each year.
 - a. In 2004 we had \$ 535,251.21 in revenues.
 - b. In 2005 we had \$ 649,640.47 in revenues (21%).
 - c. In 2006 we had \$ 708,126.78 in revenues (09%).
4. With year round operations and maintaining a new building we have also seen an increase in expenses.
 - a. In 2004 we had \$ 1,152,474.43 in expenses.
 - b. In 2005 we had \$ 1,302,443.17 in expenses (13%).
 - c. In 2006 we had \$ 1,449,515.27 in expenses (11%).
5. The hardest thing to budget is utilities. Each season is so dependant on weather. We have been able to stabilize this impact with the ability to use the indoor pool during bad weather.

Doug Lowe,
Recreation Manager
(605) 394-4168

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

Duncan Olney
Aquatics Manager
(605) 394-4168

Year	Electric	Gas	Water
2004	\$ 73,579.96	\$ 9,1347.05	\$ 22,037.07
2005	\$ 124,396.72	\$ 124,348.60	\$ 22,523.50
2006	\$ 118,064.52	\$ 110,633.21	\$ 22,852.99

6. As a guideline, the Aquatics Division tries to maintain a 50 % subsidy.
 - a. 2003 we maintained a 43% subsidy
 - b. 2004 we maintained a 54% subsidy
 - c. 2005 we maintained a 50% subsidy
 - d. 2006 we maintained a 51% subsidy

7. With increases in utilities, manpower, and increases in maintaining a new building, we will have to increase pool pass fees to keep pace with inflation.

Recommendation: Approve a 2% increase (rounded up to the nearest dollar) for all pass fees.

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, 2008:

Daily Passes	All Pool	Horace Mann Pool
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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+)	\$ 3.50	\$ 2.50
Gold Daily	\$ 6.50	

10 Punch Passes	All Pool Pass	Outdoor Pool Pass
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Adult	\$46.00	\$32.00
Youth (2-17)	\$37.00	\$25.00
Senior (60+)	\$32.00	\$22.00
Family (4 Passes)	\$108.00	\$76.00
Additional Family	\$13.00	\$11.00

20 Punch Passes	All Pool Pass	Outdoor Pool Pass
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Adult	\$ 67.00	\$44.00
Youth (2-17)	\$ 53.00	\$34.00
Senior (60+)	\$ 47.00	\$29.00
Family (4 Passes)	\$155.00	\$101.00
Additional Family	\$ 26.00	\$20.00

Quarterly Passes	All Pool Pass	Outdoor Pool Pass
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Adult	\$ 74.00	\$ 54.00
Youth (2-17)	\$ 60.00	\$ 43.00
Senior (60+)	\$ 50.00	\$ 36.00
Family (4 Passes)	\$142.00	\$108.00
Additional Family	\$ 26.00	\$ 22.00

Yearly Passes	All Pool Pass
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Adult	\$273.00
Youth (2-17)	\$210.00
Senior (60+)	\$186.00
Family (4 Passes)	\$491.00
Additional Family	\$ 50.00

Gold Passes allow use of the aquatics facilities as well as land and water fitness classes and racquetball courts.

Gold 10 Punch Pass

Adult	\$ 52.00
Senior	\$ 36.00
Family	\$120.00

Gold 20 Punch Pass

Adult	\$ 75.00
Senior	\$ 52.00
Family	\$174.00

Gold Quarterly Pass

Adult	\$ 85.00
Senior	\$ 65.00
Family	\$184.00

Gold Yearly Pass

Adult	\$307.00
Senior	\$208.00
Family	\$531.00

Racquetball Passes

Daily	\$ 3.00
10 Punch	\$ 28.00
20 Punch	\$ 46.00
Quarterly	\$ 98.00
Yearly	\$218.00

Dated this _____ day of December, 2007.

CITY OF RAPID CITY

ATTEST:

Mayor

Finance Officer

(SEAL)

2008 Proposed Pool Pass Fees

Pass Type	2004	2005	2006	2007	2008 Proposed
Daily Passes					
Adult	\$4.50	\$4.50	\$4.50	\$5.00	\$5.00
Youth	\$3.50	\$3.50	\$3.50	\$4.00	\$4.00
Senior	\$3.00	\$3.00	\$3.00	\$3.50	\$3.50
Family Night	\$7.00	\$7.00	\$8.00	\$9.00	\$9.00
Group Rate	\$2.75	\$2.75	\$3.00	\$3.25	\$3.50
Gold Daily	\$5.00	\$5.00	\$5.00	\$6.50	\$6.50
10 Punch Pass					
Adult	\$ 33.00/36.00	\$ 34.75/37.75	\$37.00	\$45.00	\$46.00
Youth	\$ 26.00/28.00	\$ 27.25/29.50	\$29.00	\$36.00	\$37.00
Senior	\$ 22.50/24.00	\$ 23.50/24.50	\$25.00	\$31.50	\$32.00
Family	\$ 75.00/80.00	\$ 78.75/84.00	\$83.50	\$105.25	\$108.00
Additional Family	\$ 9.50/12.00	\$ 9.75/13.25	\$10.50	\$12.75	\$13.00
20 Punch Pass					
Adult	\$ 45.00/54.00	\$ 47.25/56.75	\$50.25	\$65.00	\$67.00
Youth	\$ 35.00/42.00	\$ 36.75/44.00	\$39.00	\$52.00	\$53.00
Senior	\$ 30.00/36.00	\$ 31.50/37.75	\$33.50	\$45.50	\$47.00
Family	\$100.00/110.00	\$105.00/115.50	\$111.50	\$152.00	\$155.00
Additional Family	\$ 17.00/18.50	\$ 18.00/19.50	\$19.25	\$24.75	\$26.00
Quarterly Pass					
Adult	\$ 55.50/69.00	\$ 58.25/72.50	\$61.75	---	\$74.00
Youth	\$ 42.50/55.50	\$ 46.50/58.25	\$49.50	---	\$60.00
Senior	\$ 37.00/46.00	\$ 38.75/48.25	\$41.25	---	\$50.00
Family	\$106.00/119.00	\$111.25/125.00	\$118.00	---	\$142.00
Additional Family	\$ 19.00/20.50	\$ 20.00/21.50	\$21.25	---	\$26.00
Yearly Pass					
Adult	\$ 188.00/234.50	\$197.50/246.25	\$209.50	\$267.25	\$273.00
Youth	\$ 140.5/188.00	\$147.50/197.50	\$156.50	\$206.00	\$210.00
Senior	\$ 123.00/152.50	\$129.00/160.00	\$135.75	\$182.00	\$186.00
Family	\$351.50/433.00	\$369.00/454.50	\$391.25	\$481.25	\$491.00
Additional Family	\$ 35.00/58.50	\$ 36.75/61.50	\$39.00	\$48.25	\$50.00

2008 Proposed Pool Pass Fees

Pass Type	2004	2005	2006	2007	2008
GOLD 10 Punch Pass					
Adult	\$36.50	\$40.00	\$42.75	\$50.50	\$52.00
Senior				\$35.25	\$36.00
Family				\$117.75	\$120.00
Additional Family				---	
GOLD 20 Punch Pass					
Adult	\$50.00	\$60.00	\$64.25	\$72.75	\$75.00
Senior				\$51.00	\$52.00
Family				\$170.25	\$174.00
Additional Family				---	
GOLD Quarterly Pass					
Adult	\$75.00	\$112.50	\$120.50	\$83.00	\$85.00
Senior				\$63.75	\$65.00
Family				\$180.50	\$184.00
Additional Family				---	
GOLD Yearly Pass					
Adult	\$250.00	\$250.00	\$267.50	\$300.25	\$307.00
Senior				\$203.75	\$208.00
Family				\$520.75	\$531.00
Additional Family				---	
Racquetball Passes					
Daily	\$5.00	\$5.00	\$3.00	\$3.00	\$3.00
10 Punch Pass	\$36.50	\$38.00	\$27.50	\$27.00	\$28.00
20 Punch Pass	\$50.00	\$53.00	\$53.00	\$45.00	\$46.00
Quarterly Pass	\$75.00	\$80.00	\$112.50	\$95.50	\$98.00
Yearly Pass	\$250.00	\$250.00	\$250.00	\$213.00	\$218.00