



Parks, Recreation, & Forestry Advisory Board – MINUTES
Thursday, Oct 17, 2019 | City Hall – Council Chambers | 7:30 am

ATTENDANCE: Bonde, Ehnes, Rauterkus, Chyba, Schavone, Clark, McDonald, Hall, Gefvert, City Admin Harmon, Donat, Coburn, and Peters

APPROVAL OF AGENDA – Motion by Gefvert, Second by Coburn; Motion Carries

APPROVAL OF MINUTES – Motion by Hall, Second by Gefvert; Motion Carries

ITEMS FROM VISITORS (Policy Note: Visitors are limited to 5 minutes of presentation followed by questions)

OLD BUSINESS

Director Items

Board Items

Rec & Aquatic Center

Park & Forestry

- Lookout Mountain Eagle Scout project update
 - Eagle Scouts did a great job – 2 work sessions, 15 kids and 6 parents. They placed 14 posts with wire cages and filled with rocks. McDonald stated that we are waiting for the metal trail markers that were donated by the Bike Skills Group. The signs will be alpha-numerically marked. Each post will have a GPS location; first responders will be able to use these to help hikers.

NEW BUSINESS

Rec & Aquatic Center

- Waterpark financial info & Price Comparison (Board item)
 - Classes & Lessons and Waterpark memberships were down from previous years. Summer weather impacted day pass sales as well as our lifeguard and customer service attendant's wages.
 - We currently have 2,269 active members
 - The staff recommendation is to move away from the resident and regular rates for the waterpark memberships
 - Current rates: Regular \$84.66; Resident \$67.73
 - Peters moves to support staff recommendation of a single price for waterpark memberships. Second by Hall; Motion Carries
 - Price comparison
 - Day passes are close to average

Next Meeting – November 21, 2019 7:30 am Council Chambers



Parks, Recreation, & Forestry Advisory Board – MINUTES
Thursday, Oct 17, 2019 | City Hall – Council Chambers | 7:30 am

- Memberships are hard to compare because all facilities are not the same and do not break down their membership packages the same. The largest discrepancy is adult memberships.
- The board requested additional information – Comparison to Anytime Fitness in Spearfish and the percentage of each member demographic group.
- All Rec Centers in our region are subsidized.
- Rate changes
 - Staff recommends making membership prices a round number. This will be easier for patrons, and staff.
 - Coburn moves to round membership prices to the nearest dollar including tax. Second by Gefvert; Motion carries.
- Software update
 - The Rec Center is in the process of switching from Max Galaxy to Civic Rec. The new software is more user-friendly, users will be able to rent facilities, purchase memberships and programs all online.
- Waterpark pass sale dates
 - Due to the new software not going live until Dec 4th. The Rec Center would like to start the waterpark pass sale on Dec 8th instead of Dec 1st. Board supports this recommendation. No official motion was made. Staff will set a goal of December 8th dependent upon the new software being in place.

Director Items

- 2019 campground report – Kim Schavone
 - Schavone provided the board with highlights from the summer. Her goal for the campground staff was excellent customer service. Online reviews showed progress on the customer service, the average rating was 4-5 stars this summer compared to the 3.5 stars last summer. They had a total of 22, 079 campers this summer with Rally and Dakota – Five-O being the highest times. The campgrounds Revenue was about \$450,000 with expenditures at about \$252,000.
- Approved 2020 budget
 - The approved budget went effective on October 15th. See attached PowerPoint for details.
- Sandstone property dedication
 - Jim Boke would like to dedicate property to the City for a rec path. The estimated cost of construction for that section of the path would be over \$100,000. Board recommends no action but to continue conversation with the developer.
- Exit 8 grant update

Next Meeting – November 21, 2019 7:30 am Council Chambers



Parks, Recreation, & Forestry Advisory Board – MINUTES
Thursday, Oct 17, 2019 | City Hall – Council Chambers | 7:30 am

- Submitted on Oct 1; Ehnes and Vig will go to Pierre to present the project to the grant committee. Ehnes plans to propose widening the path to 10ft versus 8ft to the council to better our chances of receiving the grant. Awarding of the grant will happen in January of 2020.

Board Items

- Pickleball update
 - Getting to the end of the engineering process – looking at making it more cost-effective, should be able to save 15-30 thousand. The project will go to bid again in January; we are hoping to get more competitive bids. The project must be completed by the end of next year or the grant money will be lost.
- Forestry tasks over winter
 - The PRF Department will start removing Ash Trees as laid out in the EAB plan, the goal is to remove about 35 trees each year.
 - Parks Dept. will be trimming trees in alleyways and high traffic areas this winter starting in the City Park.
 - McDonald applied for a grant to help with a tree inventory; should know at the end of the year or beginning of next year.

Park & Forestry

Any Further Public Comments:

Adjournment: 9:04am

Next Meeting – November 21, 2019 7:30 am Council Chambers

Day Pass Comparison

Walking Pass	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
	\$ 3.00	-	\$ 3.00	-	-	-	-	-	-	-	-
Youth	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
	Ages 4-17		Ages 4-17	Ages 0-12	Ages 3-59	Ages 6 1/2-12		Age 3 - Grade 7	Ages 0-5	Ages 0-17	
Day Pass	\$ 3.00	-	\$ 3.00	\$ 2.00	\$ 6.00	\$ 10.00	-	\$ 6.00	\$ 3.00	\$ 5.00	-
20 Punch Pass	-	-	-	-	\$ 80.00	-	-	-	-	-	-
Teen	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
						Ages 13-17		8th - 12th Grade			
Day Pass	-	-	-	-	-	\$ 15.00	-	\$ 8.00	-	-	-
Adult	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
	Ages 18+	Ages 19-61	Ages 19+	Ages 19-54	Ages 3-59	Age 18+		Ages 18+		Ages 18-59	
Day Pass	\$ 5.00	\$ 5.00	\$ 4.50	\$ 4.00	\$ 6.00	\$ 20.00	-	\$ 10.00	\$ 7.00	\$ 7.00	-
20 Punch Pass	-	-	-	-	\$ 80.00	-	-	-	-	-	-
Senior	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
	62+	62+	60+	55+	Ages 60+					Ages 60+ / Veteran	
Day Pass	\$ 5.00	\$ 4.00	\$ 3.50	\$ 2.00	-	-	-	-	\$ 6.00	\$ 6.00	-
20 Punch Pass	-	-	-	-	\$ 61.00	-	-	-	-	-	-
Senior Couple	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
			60+								
Day Pass	-	-	\$ 5.75	-	-	-	-	-	-	-	-
Student	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
		Ages 6-18	60+	Ages 13-18					Age 6 - 23		
Day Pass	-	\$ 3.00	-	\$ 2.00	-	-	-	-	\$ 5.00	-	-
Family of 2	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
Day Pass	-	-	\$ 7.00	-	-	-	-	-	-	-	-
Family of 3	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
Day Pass	-	-	\$ 12.00	-	-	-	-	-	-	-	-
Family	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
Day Pass	-	-	-	\$ 7.00	-	\$ 35.00	-	\$ 25.00	\$ 14.00	-	-
20 Punch Pass (4 passes)	-	-	-	-	\$ 201.00	-	-	-	-	-	-
20 Punch Pass (additional family member)	-	-	-	-	\$ 36.00	-	-	-	-	-	-
Student Punchcard (15 punches)	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
	Ages 6-18	\$ 30.00	-	-	-	-	-	-	-	-	-
Adult Punchcard (15 punches)	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
	Ages 19-61	\$ 45.00	-	-	-	-	-	-	-	-	-
General Punchcard	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
\$28 worth of punches	-	-	-	\$ 22.00	-	-	-	-	-	-	-
Scantag Replacement	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison
	\$ 5.00	-	-	-	\$ 3.00	-	\$ 5.00	\$ 5.00	-	-	-

Waterpark	SRAC	Sturgis	Belle	Lead/Deadwood	Rapid City Aquatic Center	Rapid City YMCA	Aberdeen	Watertown	Yankton	Mitchell	Madison	Huron
		Outdoor Pool + Indoor Rec	Outdoor Pool + Indoor Rec	Indoor	Outdoor Pool + Indoor Rec	Indoor			Outdoor Pool + Indoor Rec	Ages 7+	Outdoor	Outdoor
Day Pass	*listed below*	*see prices above*	*see prices above*	*see prices above*	\$ 6.00	*see prices above*		\$ 7.00	*see prices above*	\$ 6.00	\$ 4.00	-
Spectator	\$ 3.00	-	-	-	-	-	-	-	-	-	-	-
3 & Under	\$ 2.00	-	-	-	-	-	-	-	-	-	-	-
WP Under 48"	\$ 7.00	-	-	-	-	-	-	-	-	-	-	-
WP Over 48"	\$ 9.00	-	-	-	-	-	-	-	-	-	-	-
Infant (12mo and younger)	-	-	-	-	-	-	-	-	-	-	\$ 1.00	FREE
Youth (2-17)	-	-	-	-	-	-	-	-	-	-	-	\$ 7.00
Adult (18-61)	-	-	-	-	-	-	-	-	-	-	-	\$ 10.00
Senior (62+)	-	-	-	-	-	-	-	-	-	-	-	\$ 6.00
WP Under 48" @ 5pm	\$ 5.00	-	-	-	-	-	-	-	-	-	-	-
WP Over 48" @ 5pm	\$ 5.00	-	-	-	-	-	-	-	-	-	-	-
Twilight Rate after 4:30pm	-	-	-	-	-	-	-	\$ 5.00	-	-	-	-
Punch Card (10 visits)	-	-	-	-	-	-	-	\$ 6.00	-	-	\$ 30.00	-

Parks and Recreation

2020 Final Budget

Parks and Spec Rec

- **2020 Final-\$708,188**
- **2019 Budgeted-\$574,769**
- **Increase of \$133,419**
- Significant Changes
 - Parks and Spectator Rec budgets merged for 2020.
 - Park Tech wage increases from 2019.
 - Park and Rec Director budgeted hours increased from 250 to 1880.
 - Park Tech budgeted hours increased due to movement from cemetery and campground.
 - Seasonal wages increased by \$1.00/HR.
 - Decrease in water budget of \$10,000.

Cemetery

- **2020 Final- \$105,674**
- **2019 Budgeted- \$122,230**
- **Decrease of \$16,554**
- Significant Changes
 - Moved park staff hours from cemetery to parks.
 - Seasonal staff wage increase of \$1.00/hr.

Campground

- **2020 Revenue-\$413,420**
- **2019 Budgeted Revenue-\$360,120**
 - Increase of \$53,300
- **2020 Expenses-\$325,988**
- **2019 Budgeted Expenses-\$344,800**
 - Decrease of \$18,810
- Significant Changes
 - Moved many City staff salaries from the campground enterprise fund into general fund. This makes the campground budget more accurate.

Rec and Aquatics Center

- **2020 Final- \$1,151,854**
- **2019 Budgeted- \$1,235,369**
- **Decrease of \$83,515**
- Significant Changes
 - Eliminated a seasonal concession coordinator
 - Moved a full time front desk attendant to campground and finance.
 - Reduced life guard budgeted hours by 5% or 843 hours.

Park and Rec Overall

- **2020 Final-\$2,291,705**
- **2019 Budgeted- \$2,277,168**
- **Increase of \$14,537**
- Significant Changes
 - Full time employees wage increased by 4.4% due to step increases and COLA.
 - Seasonal wages increased by \$1.00/HR on average.
 - 0.6% Increase from the 2019 Budget.

2020 Capital Improvement Projects

- Parks
 - Tree Management-\$10,000
 - Rec Path Phase 2 Design- \$38,000
 - Pickle Ball Courts-\$280,000
 - Rec Path Phase 1 Construction-\$900,000
 - Roof Replacement on Concession Stand SFP-\$15,000
- Cemetery
 - 36" Mower Replacement-\$6,000
- Rec Center
 - Replacement of Pool Deck Chairs-\$10,000
 - Fitness Equipment Replacement-\$15,000
 - Pool Heater/Pump Replacement-\$20,000