

Eau Claire Parks, Recreation & Forestry

Recreation Division Annual Report

2014



Prepared by Recreation Division Team

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www.eauclairewi.gov/pr

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Live Life Better

RECREATION DIVISION

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VISION STATEMENT

Contribute to making Eau Claire a healthy, vibrant, and productive community of exceptional natural beauty.

MISSION STATEMENT

To provide exceptional park, recreation, and forestry services that will enrich our citizens and visitors.

DEPARTMENT CORE VALUES

Accountability...To maintain open relationships with the community.

Responsive...To provide for the needs of others.

Ingenuity...To be innovative and creative.

Professionalism...To be qualified and prepared to work.

Honesty...To be open and transparent.

Health...To provide quality opportunities for physical fitness and activity.

Environmentalism...To provide healthy spaces and places.

Security...To enforce rules fairly and consistently.

Safety...To minimize accidents.

Explorative...To learn new ways to enhance services.

STATEMENT OF PURPOSE

The Recreation Division provides a diverse selection of programs, services, and facilities for citizens of Eau Claire that focus on healthy lifestyles, social equity, and collaboration within the community.

Eau Claire Parks, Recreation & Forestry Department

RECREATION DIVISION GOALS 2014

1. Reorganize electronic directories to create a useful resource for staff

Completion Date: Fourth Quarter

City Strategic Plan reference: Service Delivery

Accreditation Standards: 3.0, 10.0

Lead Team: Dawn Comte, Chad Duerkop, Patrick Newkirk, Emmalee Morse, Kelly Shea

- Reorganize and reformat the electronic shared file directories **(3.6.1)**
- Reorganize and purge files in personal employee directories. Move some items to shared files as deemed appropriate **(3.6)**
- Eliminate duplicate files and maintain the most current version **(3.6)**
- Reduce the use of personal files and increase use of shared files **(3.6)**
- Use SharePoint for major document use and revisions **(3.5.1)**
- Review individual electronic files and archive or purge outdated files **(3.6)**
- Organize electronic files the Recreation Superintendent's office **(3.6)**
- Use directories and format that are unified and consistent throughout the organization which will aid the workforce with transitions in employment or positions **(10.3)**
- Reorganize photo directory **(3.6.1)**
- Begin to reduce use of files in cabinets and binders by scanning into the electronic directories
- Update CAPRA files by adding the most current documents, replacing older copies
- Create consistency in developing and maintaining electronic files

2. Establish and update planning materials to ensure compliance with standards and measures within the Recreation Division

Completion Date: Second Quarter

City Strategic Plan reference: Service Delivery

Accreditation Standards: 1.0, 4.0, 5.0, 7.0, and 10.0

Lead Team: Dawn Comte, Emmalee Morse

- Develop and Implement a facility scheduling survey for major facility user groups (baseball, soccer, football) **(10.1)**
- Evaluate social media trends quarterly to improve the departments social medial profile **(10.3)**
- Update recreation division facility use policies into one document
- Update officials policy
- Add lightening policy to all lease documents
- Improve cash handling by working with Information Services to require each staff member to have a personal login into the network and in ActiveNet

3. Promote our Department and our Division using various medium with a low cost impact to the budget

Completion Date: Second Quarter

City Strategic Plan reference: Quality of Place

Accreditation Standard: 3.0

Lead Team: Kelly Shea, Amber Willi

- Utilize Facebook to advertise recreation services **(3.5.1)**
- Create online video clips to post on the City website
- Develop a newsletter specifically to send to area preschools
- Post activities on local television community calendars **(3.4.3)**
- Communicate with Human Resources Departments at area businesses to promote adult recreation opportunities **(3.4.3)**
- Investigate the cost of a 15-30 second promotional segment at the movie theaters **(3.4.3)**
- Add Parks and Recreation wellness tips and activity suggestions to City webpage slide show **(3.4.3)**
- Complete Recreation Services advertising portfolio **(3.4.3)**
- Invest in software and hardware used to develop professional videos/clips **(3.5.1)**

4. **Assemble a committee to explore "Hall of Fame" for Eau Claire hockey**

Completion Date: Second Quarter

City Strategic Plan reference: Civic Engagement

Accreditation Standards: 1.0, 3.0, 4.0, and 5.0

Lead Team: Patrick Newkirk, Pete Seymour

- Establish group of 6-8 area hockey enthusiasts to form an official committee (3.4.1)
- Write standards of operation (1.4.1)
- Develop fund raising material for mezzanine, club viewing room, and lobby (3.4.3 and 5.0)
- Work with MacMan to develop a virtual display (3.5.1)
- Develop a plan for stakeholder displays in the facility

5. **Develop written operational planning standards and measures for Hobbs Ice Center**

Completion Date: Second Quarter

City Strategic Plan reference: Service Delivery

Accreditation Standards: 1.0, 3.0, 4.0, 6.0, 7.0, 8.0 and 10.0

Lead Team: Patrick Newkirk, Pete Seymour

- Create a customer experience – wow factor
- Develop and Implement a facility survey for Hobbs community users (6.1.2 & 10.1)
- Develop and Implement a facility scheduling survey for major Hobbs user groups (6.1.2 & 10.1)
- Develop and implement lease agreements for office and locker room spaces (1.5.1)
- Establish a comprehensive staffing plan for Hobbs year round operations (4.6)
- Generate an annual maintenance planning matrix and reporting logs (7.5)
- Develop a written marketing plan for maximizing potential dry floor events and facility rental (3.4.3)
- Write and implement a facility signage plan that indicate safe areas, exits, and dangerous/hazardous areas (8.6)
- Work with consortium and other businesses to fund raise for facility upgrades and improvements (e.g. completion of the Club Viewing Room, lobby enhancements, etc...) (5.1.4)
- Create a facility internship manual for Hobbs (4.6)
- Investigate a method for tracking all patrons that attend events or programs at Hobbs (10.4)

6. **Develop written operational planning standards and measures for Fairfax Municipal Pool**

Completion Date: Second Quarter

City Strategic Plan reference: Service Delivery

Accreditation Standards: 4.0, 5.0, 6.0, 7.0, 8.0 and 10.0

Lead Team: Chad Duerkop, Pool Managers

- Create a customer experience – wow factor
- Develop and Implement a facility survey for Fairfax community users (6.1.2 & 10.1)
- Replace mushroom with alternate play feature for small children (7.2)
- Add Climbing wall to the diving well (7.2)
- Investigate the possibility of having an inflatable (Wi-bit) for rentals and special swims (7.2)
- Develop a lifeguard staffing plan that takes into consideration new zero-depth feature and new climbing wall (4.6)
- Research appropriate non-slip flooring for bath house and have it installed prior to 2013 season opening (7.2)

7. **Implement new experimental projects and programs**

Completion Date: Third Quarter

City Strategic Plan reference: Quality of Place

Accreditation Standard: 4.0 6.0

Lead Team: Chad Duerkop, Emmalee Morse

- Implement CAPRA Recommendations from site visit
- Establish partnerships with health providers
- Develop concession identification badges to verify members of the staff
- Explore the option to renew Fairfax memberships online
- Modify water fitness classes from an enrollment based program to a drop-in format
- Collaborate with pickleball enthusiasts to develop partnership programming and facility development
- Expand preschool age programming in the fall and winter months
- Extend season length at Fairfax pool from Memorial Day weekend – Labor Day or school start
- Offer open hockey year round

8. ***Strengthen Volunteer Standards to exceed CAPRA Requirements***

Completion Date: Third Quarter

City Strategic Plan reference: Quality of Place

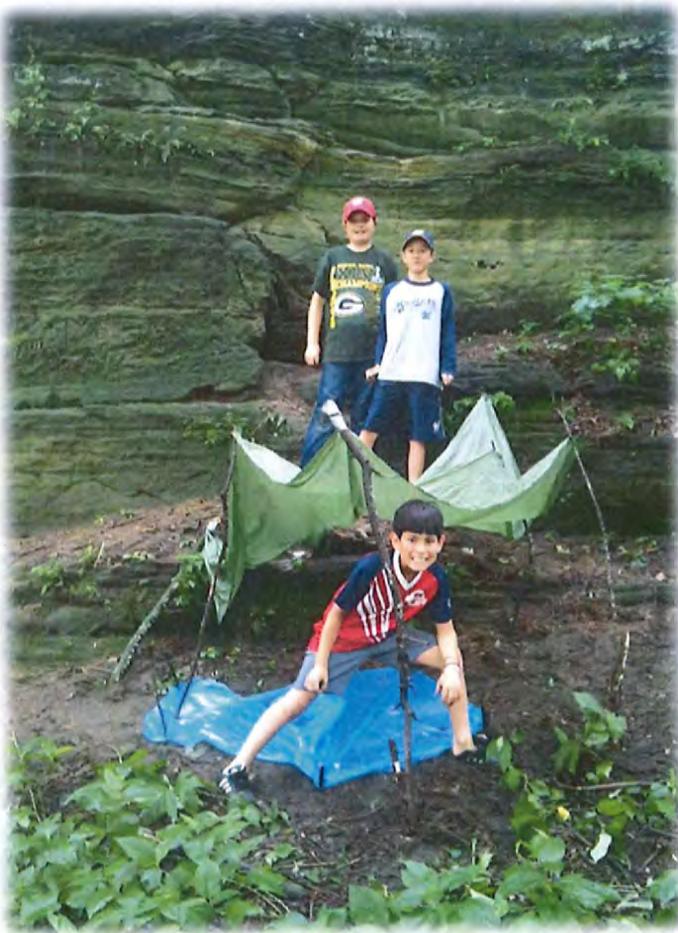
Accreditation Standard: 4.0

Lead Team: Dawn Comte, Volunteer Coordinator

- Enhance volunteer manual
- Post application online through Neo Gov
- Investigate opportunities to recognize volunteers
- Promote volunteer opportunities online through City webpage, facebook
- Add, review, and update volunteer job descriptions
- Develop an evaluation policy and process utilizing advanced technology/software programs to evaluate volunteers of multiple or recurring events
- Develop a training policy and process for volunteers of multiple or recurring events (eg. coaches, programs)
- Identify and analyze additional volunteer opportunities within the recreation division



2014 Recreation Division Highlights



2014 Recreation Division Highlights and Achievements

Administrative Accomplishments

- Eau Claire Parks, Recreation, and Forestry Department named National Recreation and Parks Association Gold Medal Finalist
- Updated general orientation power point to match with new format for the Recreation Division employee manual
- Self-study orientation process and materials developed for applicants hired after the seasonal orientation dates
- Employee personnel database developed to track hiring, technology set up, and termination processes
- All Recreation Division employees are set up on the When to Work internet based employee scheduling software
- Reduced printing and paper consumption by posting employee orientation forms and information on the city website
- Maintaining electronic files instead of paper files
- Scanned the entire accreditation library into electronic storage
- Partnership established with Mayo Health Systems to promote wellness and activities
- Sacred Heart Hospital grant received for swimming lessons
- Knights of Columbus sponsored a child for Camp Summertime
- ECASD Summer School class reimbursement per student increased to \$33/student
- Explored options of selling and renewing Fairfax Pool Passes online, it was determined that sales and number of options are too complex to go this direction at this time
- Hobbs Concession identification badges developed and implemented for all Hobbs staff
- Added a facility change fee, for individuals and groups that make multiple requests and changes to existing reservations
- Online use for registrations has increased to 73% (14% increase)
- 107 Special Events, 103 in 2013 (4% increase)
- Fairfax rental reservations remain consistent at 49 reservations
- Significant increase in pavilion and shelter reservations, 1131 total up from 1008 (an 11% increase)
 - 162 shelter reservations up from 142
 - 957 pavilion reservations up from 853
 - 12 Hoover Chapel reservations (decrease from 13 the previous year)
- Expanded the use of the City Pass to all drop-in programs including open gym, open swim, water fitness
- 216 City Passes sold in 2014 (65 sold in 2013, program developed in September of that year)
- 1459 City Pass punches used, 56% of total punches sold (increased from 360 the previous year)
- New City Pass tracking process, consulted with the Finance Department about adding an expiration date to the passes

Marketing Initiatives

- Developed and posted Animoto videos on the City website
- Established a connection with Regis Schools to distribute our promotional program information
- Developed a newsletter for preschool programming, distributed to area preschools
- Marketed Gold Medal Finalist Award status (website, decals, banners at facilities/parks, Council proclamation, employee breakfast, Facebook, press releases, publications, and other promotional materials)

- Expanded marketing connection with Otter Creek Communications which resulted in a significant increase in media exposure
- Worked with Applebees by providing photos that were used to decorate their restaurant
- Facebook stats: 2,943 Likes on ECPR page, 1,212 Likes on Hobbs page, 1,396 likes on Fairfax page (all increased from previous year)

Programming Review and Execution

- Water fitness classes were modified to a drop-in format from an enrollment based registration
- McDonough pickleball courts were constructed and structured programs were established
- Collaborated with CVTC to offer adult swimming lessons for adults whose primary language is non-native English
- Added adult soccer league and open play
- Added adult indoor pickleball league and open gym
- Expanded preschool programming to include fall soccer and tumbling
- Adult open basketball added to the open gym schedule
- Organized Carson Park 100 Year Celebration in collaboration with other park stakeholders
- New route established for the Clearwater Winter Parade

Facility Achievements

DIVISION CONCESSION OPERATIONS

- Hired a concession operations manager to operate 4 concession stands (Carson, Fairfax, Hobbs, and Soccer park)
- Received a \$1,000 grant from Sam's Club
- Purchased 6 commercial pizza ovens that can prepare a 16" size pizza
- Collaborates with Information Services to improve cash handling procedures by requiring each employee to have their own network and POS logins
- Expanded concession operations at soccer park to service all user groups

FAIRFAX POOL

- New changing partitions added to the women's locker room
- Added tot water play tables, toys, and mini-basketball
- New playground equipment installed with poured in place surface
- Changed to CO2 program from acid to manage PH levels in the pool
- Operated concessions at Fairfax for the YMCA swim meet, new requirement as specified in the use agreement
- Extended season length by opening Memorial weekend and closing prior to the first day of school (which was Labor day in 2014)

HOBBS ICE CENTER

- Painted Akervik rink to match O'Brien Rink
- Painted lobby to compliment Akervik/O'Brien Rinks
- Coordinated custodial work with city custodians
- Added bathrooms adjacent to the Club Viewing room
- Renovated O'Brien rink locker rooms to include paint, rubber flooring, shelving, lights, player benches
- Replaced ice refrigeration compressor using City staff, saving over \$15,000
- Open skating revenue surpassed projection by \$7,000 (25%)
- Worked with Center Ice Club and UWEC to expand serving area for Blugold games
- Completed all refrigeration preventative maintenance with City staff
- Hosted a Volunteer Appreciation Breakfast organized by City Council members
- Offered Rink Rats hockey year round

- Crack sealed and re-stripped the front and back parking lots, added pedestrian crossing at main entrance
- Hosted a new dry floor events: Hops for Hockey, Friends of Chippewa River Event
- Started mezzanine glass advertising program
- Inventoried facility keys and established key agreements for all building users and staff
- Resolved rodent issues
- Worked with Eau Claire Youth Hockey and Eau Claire Figure Skating Club to clean out the Akervik storage room
- Investigated adding a Junior Hockey team and met with potential owners
- Consolidated multiple free passes into one common free pass for Hobbs open skating activities
- The 2014 peoples choice sculpture of a young hockey player was donated to the City for permanent display at Hobbs Ice Center

Safety

- Pedestrian crosswalk lines were added at the entrances to Hobbs Ice Center and Fairfax Pool
- Pedestrian yield signs added to Hobbs Ice Center and Fairfax Pool
- Cameras added to facilities (Hobbs out door parking lot view, Fairfax concessions POS view)
- 70% of AEDs replaced with newer models
- Lightning Policy placed in writing and enforced with all users groups and lease holders
- Other city departments have adopted and are using this lightning policy

Future Planning

- Hire and train new Recreation Aide
- New fees implemented, Late Reservation Request Fee and Hobbs Locker Room Cleaning Fee
- Increased Phoenix pavilion rental fee
- Standardize recreation team uniforms to royal blue color
- Offer pickleball tournament
- Offer teen pickleball instruction
- Restructure Clearwater Event. Schedule the parade in early December and move the Hobbs event to New Years Eve
- Collaborate with city hall wellness committee to offer activities at Hobbs, Fairfax, or city parks
- Reduce binders and paper files by scanning and using a primary electronic filing system
- Complete Mayo Health Systems grant for the development and installation of an adult fitness playground
- Offered snow boarding classes in collaboration with the Pinehurst Hill development group
- Started loaner helmet program at Pinehurst Hill for sledding, snowboarding, and skiing
- Collaborated with Eau Claire Fire and Rescue to implement Pinehurst Winter Safety Day
- Add cameras to Point of Sale operations
- Review operations manuals for the Recreation Division, Fairfax, and Hobbs and develop a consistent format
- Review and develop volunteer information, manual, and administration
- Develop a new video highlighting our department history and vision
- An article in the NRPA Newsletter about our department:
<http://www.parksandrecreation.org/2015/January/Money-in-the-Bank/>.



Activities Matrix & Lifecycle Analysis



Recreation Division Activities Matrix

scale 1 low to 5 high
2014

	Meets Recovery 100% Adult, 75% Youth, Community Programs Subsidized 1=no, 3=meets, 5=exceeds	# of participants Enrolled 1=<50, 2=50-99, 3=100- 149, 4=150-199, 5=200+	Provides revenues to Fairfax Pool, Hobbs, or Stadiums 1=never, 3=sometimes, 5=always	Uses ECPR facilities 1=never, 3=sometimes, 5=always	Meets City Council Goals 1=none, 3=sometimes 5=meets 1+	Summer School Program 5=years all, 3=sometimes 1=no never	Program Offered in Community 5=no, 3=sometimes, 1=yes/duplicate	TOTAL POINTS
AQUATICS								
Water Fitness	1	3	3	3	5	1	3	19
Swim Lesson-Individual/Adapted	5	3	3	3	3	3	3	23
Swim Lesson-Youth	5	5	3	3	5	3	3	27
Lifeguard Training/WSI	1	2	3	3	3	3	3	18
Open/Lap Swim	1	5	3	3	3	1	3	19
INSTRUCTIONAL								
Adult Instructional								0
Youth Instructional								
Art	5	5	1	5	3	3	3	25
Cooking	3	1	1	1	3	5	3	17
Golf	5	3	1	1	3	5	1	19
Hockey - Mini Mittes	1	1	5	5	3	1	5	21
Hoop Dreams	5	2	1	1	3	1	1	14
Kubb Clinics	5	1	1	5	3	5	5	25
Outdoor Adventure	5	5	1	3	3	3	5	25
River City Adventures	1	3	1	5	5	5	5	27
Running Club	5	1	1	5	3	5	5	27
Soccer Instructional	5	3	3	5	3	5	5	26
T-Ball Instructional	5	2	3	3	3	3	3	23
Tennis	5	5	1	3	3	3	3	23
Tumbling	5	5	1	3	3	3	3	23
ATHLETICS								
Adult Athletic								
Kickball (fall, summer)	1	4	5	5	3	1	3	22
Run, Row, Ride	5	2	1	5	4	1	5	23
Pickleball Clinics	5	2	1	3	5	1	5	22
Softball Leagues	1	5	5	3	5	1	3	23
Open Gym - VB, PB	1	5	1	1	3	1	3	15
Volleyball - Competitive	1	5	1	1	3	1	3	15
Youth Athletic								
T-Ball League	5	2	3	3	3	1	1	18
Classic Tournament	5	5	5	3	5	1	5	29
Flag Football	5	5	5	5	5	1	4	30
Hockey League	1	3	5	5	5	1	3	23
Sand Lot Sports	5	2	5	5	4	1	3	25
Soccer League	5	5	5	5	5	1	1	27
COMMUNITY PROGRAMS								
Adult Specialized Recreation	1	3	3	5	5	1	5	23
Camp Summer/Time	1	1	1	5	5	1	5	19
Parents Night Out	1	2	1	1	3	1	3	12
Skating Rinks	1	5	1	5	5	1	5	23



Financial Summary

Fees & Charges



Recreation Division Financial Summary

Recreation Division Revenue Summary

	2014	2013	2012	2011	2010
Recreation	\$619,896	\$615,959	\$658,289	\$630,848	\$527,366
Fairfax Pool	\$260,801	\$249,896	\$264,709	\$248,390	\$241,228
Hobbs Ice Center	\$766,857	\$717,822	\$784,485	\$740,459	\$652,249
Total	\$1,647,554	\$1,583,677	\$1,707,483	\$1,619,697	\$1,420,843

General Operating Budget

	2014	2013	2012	2011	2010
Revenues	\$619,896	\$615,959	\$658,289	\$630,848	\$527,366
Expenses	\$766,856	\$773,880	\$810,906	\$723,325	\$666,394
Net	(\$146,960)	(\$157,921)	(\$152,617)	(\$92,477)	(\$139,028)

Fairfax Municipal Outdoor Pool Operating Budget

	2014	2013	2012	2011	2010
Revenues	\$260,801	\$249,896	\$264,672	\$248,390	\$241,228
Expenses	\$326,499	\$297,825	\$296,825	\$288,970	\$294,222
Net	(\$65,698)	(\$47,929)	(\$32,153)	(\$40,580)	(\$52,994)

Hobbs Municipal Ice Center Operating Budget

	2014	2013	2012	2011	2010
Revenues	\$766,857	\$717,822	\$785,563	\$740,459	\$652,249
Expenses	\$663,117	\$703,943	\$636,774	\$640,727	\$619,833
Net	\$103,740	\$13,879	\$148,789	\$99,732	\$32,416

* Renovation in 2009

* Consolidated Operation Savings - not applicable in 2009

* Consolidated Operation Savings Beginning 2010 = \$180,000

Scholarship Programs

Scholarship	2014	2013	2012	2011	2010
Recreation Programs	74	136	177	160	130
Family Pool Pass (per person)	343	295	329	165	191
Adult Pool Pass	15	11	0	0	1
Youth Pool Pass	11	9	2	20	8
TOTALS	443	451	508	345	330

Revenues	2014	2013	2012	2011	2010
Recreation Program Fee (25% of total charge)	\$694.46	\$1,044.91	\$1,366.67	\$1,594.00	\$1,197.00
Fairfax Pool Fee (25% of total charge)	\$2,644.25	\$2,222.75	\$2,311.75	\$1,292.25	\$1,368.75
Event Fund Raising (winter parade)	\$1,857.00	\$2,666.34	\$3,555.99	\$0.00	\$0.00
Recreation Programs (POS/Registration)	\$369.33	\$454.04	\$0.00	\$0.00	\$0.00
Fairfax Pool Donations	\$4,413.00	\$4,293.00	\$3,840.00	\$3,971.00	\$4,120.00
TOTALS	\$9,978.04	\$10,681.04	\$11,074.41	\$6,857.25	\$6,685.75

75% Subsidy	2014	2013	2012	2011	2010
Recreation Programs	\$2,083.40	\$3,134.74	\$4,100.00	\$4,782.00	\$3,591.00
Fairfax Pool	\$7,932.75	\$6,668.25	\$6,935.25	\$3,876.25	\$4,106.25
TOTALS	\$10,016.15	\$9,802.99	\$11,035.25	\$8,658.25	\$7,697.25

100% Program/Membership Charges	2014	2013	2012	2011	2010
Recreation Programs	\$2,777.86	\$4,179.65	\$5,466.67	\$6,376.00	\$4,788.00
Fairfax Pool	\$10,577.00	\$8,891.00	\$9,247.00	\$5,168.50	\$5,475.00
TOTALS	\$13,354.86	\$13,070.65	\$14,713.67	\$11,544.50	\$10,263.00

Differential (revenue less 100% charge totals)	(\$3,376.82)	(\$2,389.61)	(\$3,639.26)	(\$4,687.25)	(\$3,577.25)
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Eau Claire Parks, Recreation, and Forestry Department
Recreation Division Fees & Charges
2014

AQUATICS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Water Fitness	\$2,912.16	\$1,269.98	\$1,254.64	\$259.60	\$5,696.38	\$5,192.00	(\$504.38)	91%	118	(\$4.27)
Swim Lesson-Individual/Adapted	\$4,451.06	\$1,673.57	\$1,837.39	\$338.25	\$8,300.27	\$6,765.00	(\$1,535.27)	82%	103	(\$14.91)
Swim Lesson-Youth	\$56,832.36	\$24,602.21	\$24,430.37	\$5,289.90	\$111,154.84	\$105,798.00	(\$5,356.84)	95%	2732	(\$1.96)
Lifeguard Training/WSI	\$5,947.53	\$7,068.50	\$3,904.81	\$323.00	\$17,243.84	\$6,460.00	(\$10,783.84)	37%	61	(\$176.78)
Open/Lap Swim	\$1,576.96	\$0.00	\$473.09	\$31.05	\$2,081.10	\$621.00	(\$1,460.10)	30%	207	(\$7.05)
TOTALS	\$71,720.07	\$34,614.26	\$31,900.30	\$6,241.80	\$144,476.43	\$124,836.00	(\$19,640.43)	86%	3221	(\$6.10)

INSTRUCTIONAL

Adult Instructional

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Adult Fitness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	0	#DIV/0!
TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	0	#DIV/0!

Youth Instructional

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Art	\$5,168.61	\$593.25	\$1,728.56	\$745.65	\$8,236.07	\$14,913.00	\$6,676.93	181%	432	\$15.46
Cooking	\$1,735.32	\$310.19	\$613.65	\$110.00	\$2,769.16	\$2,200.00	(\$569.16)	79%	44	(\$12.94)
Golf	\$1,291.80	\$2,754.80	\$1,213.98	\$266.10	\$5,526.68	\$5,322.00	(\$204.68)	96%	138	(\$1.48)
Hockey Instruction Mini Mites	\$1,109.23	\$4,402.50	\$1,653.52	\$235.88	\$7,401.12	\$4,717.50	(\$2,683.62)	64%	49	(\$54.77)
Hoop Dreams	\$383.30	\$0.00	\$114.99	\$57.13	\$555.42	\$1,142.50	\$587.09	206%	70	\$8.39
Kubb Clinic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100%	33	\$0.00
Outdoor Adventure	\$4,668.24	\$1,955.84	\$1,987.22	\$549.60	\$9,160.90	\$10,992.00	\$1,831.10	120%	239	\$7.66
River City Adventures	\$10,219.60	\$1,944.56	\$3,649.25	\$258.50	\$16,071.91	\$5,170.00	(\$10,901.91)	32%	119	(\$91.61)
Running Instruction	\$728.12	\$233.20	\$288.40	\$111.75	\$1,361.47	\$2,235.00	\$873.53	164%	48	\$18.20
Soccer Instructional	\$2,401.25	\$381.60	\$834.86	\$206.35	\$3,824.06	\$4,127.00	\$302.95	108%	104	\$2.91
T-Ball Instructional	\$724.24	\$1,157.66	\$564.57	\$110.25	\$2,556.72	\$2,205.00	(\$351.72)	86%	52	(\$6.76)
Tennis	\$4,283.47	\$26.11	\$1,292.87	\$565.90	\$6,168.35	\$11,318.00	\$5,149.65	183%	298	\$17.28
Tumbling	\$6,304.01	\$157.50	\$1,938.45	\$353.23	\$8,753.19	\$7,064.50	(\$1,688.69)	81%	208	(\$8.12)
TOTALS	\$39,017.19	\$13,917.21	\$15,880.32	\$3,570.33	\$72,385.05	\$71,406.50	(\$978.54)	99%	662	(\$1.48)

* one time equipment purchases

ATHLETICS

Adult Athletic

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Kickball Leagues	\$1,072.19	\$890.90	\$588.93	\$126.00	\$2,678.02	\$2,520.00	(\$158.02)	94%	270	(\$0.59)
Run, Row, Ride	\$184.69	\$299.50	\$145.26	\$49.50	\$678.95	\$990.00	\$311.05	146%	55	\$5.66
Pickleball Clinics	\$0.00	\$0.00	\$0.00	\$8.40	\$8.40	\$168.00	\$159.60	2000%	47	\$3.40
Softball Leagues	\$16,460.23	\$11,082.32	\$8,262.77	\$1,545.00	\$37,350.32	\$30,900.00	(\$6,450.32)	83%	1161	(\$5.56)
Open Gym - Volleyball, Pickleball	\$1,020.17	\$2,560.00	\$1,074.05	\$102.00	\$4,756.22	\$2,040.00	(\$2,716.22)	43%	688	(\$3.95)
Volleyball - Competitive	\$6,650.62	\$5,426.34	\$3,623.09	\$638.25	\$16,338.30	\$12,765.00	(\$3,573.30)	78%	392	(\$9.12)
TOTALS	\$25,387.90	\$20,259.06	\$13,694.09	\$2,469.15	\$61,810.20	\$49,383.00	(\$12,427.20)	80%	2613	(\$4.76)

Youth Athletic

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
T-Ball League	\$558.97	\$1,844.51	\$721.04	\$273.40	\$3,397.92	\$5,468.00	\$4,350.00	161%	83	\$52.41
Classic Tournament	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	\$3,000.00	\$2,850.00	2000%		
Flag Football	\$2,783.02	\$10,040.10	\$3,846.94	\$1,097.00	\$17,767.06	\$21,940.00	\$4,172.94	123%	383	\$10.90
Hockey-Leagues	\$4,193.44	\$42,058.75	\$13,875.66	\$1,652.88	\$61,780.72	\$33,057.50	(\$28,723.22)	54%	141	(\$203.71)
Sand Lot Sports	\$1,247.60	\$0.00	\$374.28	\$125.75	\$1,747.63	\$2,515.00	\$767.37	144%	67	\$11.45
Soccer League	\$5,632.07	\$3,867.48	\$2,849.87	\$727.70	\$13,077.12	\$14,554.00	\$1,476.89	111%	381	\$3.88
TOTALS	\$14,415.10	\$57,810.84	\$21,667.78	\$4,026.73	\$97,920.45	\$80,534.50	(\$15,106.02)	82%	972	(\$15.54)

COMMUNITY PROGRAMS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Adult Special Populations	\$7,838.08	\$15,556.24	\$7,018.30	\$271.85	\$30,684.47	\$5,437.00	(\$25,247.47)	18%	172	(\$146.79)
Camp Summertime	\$8,807.03	\$553.71	\$2,808.22	\$75.20	\$12,244.16	\$1,504.00	(\$10,740.16)	12%	32	(\$335.63)
Parents Night Out	\$403.32	\$92.52	\$148.75	\$22.50	\$667.09	\$450.00	(\$217.09)	67%	83	(\$2.62)
Skating Rinks	\$25,543.68	\$51,393.43	\$23,081.13	\$3,483.97	\$103,502.21	\$7,000.00	(\$96,502.21)	7%	13252	(\$7.28)
TOTALS	\$42,592.11	\$67,596.90	\$33,056.40	\$3,853.52	\$147,097.93	\$14,391.00	(\$132,706.93)	10%	13539	(\$9.80)

CONCESSIONS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Carson	\$23,142.52	\$76,006.78	\$0.00	\$0.00	\$99,149.30	\$114,030.92	\$14,881.62	115%
Fairfax	\$18,581.82	\$26,825.20	\$0.00	\$0.00	\$45,407.02	\$53,924.72	\$8,517.70	119%
Hobbs	\$26,580.03	\$36,640.73	\$0.00	\$0.00	\$63,220.76	\$83,944.07	\$20,723.31	133%

Recreation Program Enrollment

PRIME TIMES
Eau Claire Parks, Recreation & Forestry
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**Fall & Winter
2013-2014**
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September 9th**

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PRIME TIMES
EAU CLAIRE PARKS, RECREATION & FORESTRY AND
THE EAU CLAIRE AREA SCHOOL DISTRICT

Live Life Better.

Pickleball is taking the world (& Eau Claire) by storm!
Check it out on page 32

Looking for your next athletic challenge? Start training for the EC Run Row Ride (page 32)

Get ready to rumble! Flag Football starts in August. Sign up now! Info on page 26

Mark your calendar!
Online Registration Begins April 1st!

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Eau Claire Parks, Recreation, and Forestry Department
**Recreation Division Annual Report
 2014**

AQUATICS

Adult Programs	2014	2013	2012	2011	2010
Water Fitness	118	159	148	247	327
Youth Programs	2014	2013	2012	2011	2010
Adapted/Individual Swim	103	91	97	73	94
Lifeguard Training/WSI	61	89	55	67	71
Learn to Swim	2,732	2,389	2,303	2,549	2,747
TOTAL	2,896	2,569	2,455	2,689	2,912
ALL PROGRAMS	3,014	2,728	2,603	2,936	3,239

INDOOR AQUATICS

Indoor Aquatic Program	2013-14	2012-13	2011-12	2010-11	2009-10
Lap Swim	NA	NA	NA	736	686
Open Swim	207	481	458	317	545
ALL PROGRAMS	207	481	458	1053	1231

INSTRUCTIONAL

Adult Programs	2014	2013	2012	2011	2010
Dance	NA	NA	27	63	109
Golf	NA	NA	NA	NA	NA
"LIFE" Series	NA	NA	NA	NA	NA
Adult Fitness	NA	11	NA	NA	NA
Yoga	NA	NA	NA	0	22
TOTAL	0	11	27	63	131
Youth Programs	2014	2013	2012	2011	2010
Art	432	390	402	457	430
Cooking	44	47	54	64	66
Discovery Junction	NA	NA	NA	0	41
Golf	138	167	142	142	108
Hockey Instruction Mini Mites	49	66	75	68	NA
Hoop Dreams	70	71	84	75	72
Kubb Clinic	33	18	29	NA	NA
Outdoor Adventure	239	201	124	104	82
River City Adventures	119	199	NA	NA	NA
Running Club	48	40	40	45	44
Soccer Instructional	104	90	90	78	103
T-Ball Instructional	52	45	74	88	89
Tennis	298	276	335	361	362
Tumbling	208	197	219	203	200
TOTAL	1834	1807	1668	1685	1597
ALL INSTRUCTIONAL PROGRAMS	1,834	1,818	1,695	1,748	1,728

ATHLETICS

Adult Activities	2014	2013	2012	2011	2010
Hockey	NA	120	105	120	180
Kickball	270	190	194	163	201
Officials Training	NA	NA	NA	16	4
Run, Row Ride	55	52	49	40	45
Pickleball Clinics	47	NA	NA	NA	NA
Softball Leagues	1,161	1,085	1,371	1,348	1,347
Open Gym, VB, PB (<i>attendance figures</i>)	688	212	689	970	818
Volleyball-Competitive	392	323	342	464	785
Volleyball-Recreational	NA	37	51	105	160
TOTAL	2613	2019	2801	3226	3540

Youth Activities	2014	2013	2012	2011	2010
T-Ball League	83	75	79	96	99
Baseball	NA	90	132	183	165
Basketball	NA	97	158	165	167
Flag Football	383	395	405	330	304
Hockey	141	147	179	253?	252
Sand Lot Sports	67	158	228	220	254
Soccer	381	374	374	405	363
TOTAL	1055	1336	1555	1399	1604
ALL ATHLETIC PROGRAMS	3,668	3,355	4,356	4,625	5,144

SPECIALIZED RECREATION

Adult Activities	2014	2013	2012	2011	2010
Par te Rec-Fall/Winter	112	146	163	177	185
Par te Rec-Summer	60	56	60	71	78
TOTAL	172	202	223	248	263
Youth Activities	2013	2013	2012	2011	2010
Camp Summertime	32	34	38	31	37
Parents Night Out	83	4	NA	NA	NA
ALL SPECIAL REC PROGRAMS	287	240	261	279	300

PLAYGROUND PROGRAM

River City Adv.

SITE	2014	2013	2012	2011	2010
Cameron	NA	NA	NA	NA	NA
Demmler	NA	NA	NA	NA	NA
Flynn (<i>River City Adventure site in 2013</i>)	NA	NA	356	825	607
Grover H.	NA	NA	NA	NA	NA
Kessler	NA	NA	NA	NA	NA
Locust Lane	NA	NA	NA	NA	NA
Manz	NA	NA	NA	NA	NA
McDonough	NA	NA	NA	NA	NA
Mitscher	NA	387	566	721	1060
Newell	NA	NA	NA	NA	NA
Oakwood	NA	NA	NA	NA	NA
Princeton Valley	NA	NA	NA	NA	NA
Roosevelt	NA	186	350	982	1054
Sam Davey	NA	179	598	1922	2020
Sherman	NA	NA	NA	NA	NA
Sundet	NA	NA	NA	NA	NA
TOTALS	0	752	1870	4450	4741

YEAR	2014	2013	2012	2011	2010
Residents	0	52	178	218	279
Non-Residents	0	3	29	37	23
Total Registered	0	55	207	255	302
Parents Night Out		4	0	0	0
TOTALS	0	756	1870	4450	4741

OUTDOOR SKATING RINKS

SITE	2013-14	2012-13	2011-12	2010-11	2009-10
Boyd	3,866	6,306	2,220	4,261	5,283
Davey	860	NA	NA	NA	NA
Demmler	347	NA	NA	NA	NA
Mitscher	NA	NA	NA	NA	NA
Oakwood	NA	NA	NA	NA	NA
Pinehurst	5353	3850	1289	3448	1479
Putnam	1692	1958	1094	2114	2859
Roosevelt	1,134	1,449	1,153	1,711	2,204
TOTAL	13,252	13,563	5,756	11,534	11,825

Recreation Division Program Report

Fall 2013 & Winter/Spring 2014

	2013-14	2012-13	2011-12
AQUATICS			
Water Aerobics (Adult)	121	159	148
Youth Programs			
Lifeguard Training/WSI	9	24	25
Learn to Swim	502	543	458
TOTAL	511	567	483
INDOOR AQUATICS			
Open Swim	207	481	458
TOTAL	207	481	458
INSTRUCTIONAL			
Dance (Adult)	0	0	20
Youth Programs			
Mini Mites Hockey	49	66	75
Hoop Dreams	70	71	84
Tennis	11	0	0
Tumbling	36	60	43
TOTAL	166	197	202
ATHLETICS			
Adult Activities			
Hockey	0	0	105
Kickball	141	83	78
Pickleball Clinics	21	0	0
Pickleball Open Gym	233	0	0
Softball Leagues	107	95	86
Volleyball-Competitive	392	323	342
Volleyball-Open Gym (<i>attendance figures</i>)	455	212	689
Volleyball-Recreational	0	37	51
TOTAL	1349	750	1351
Youth Activities			
Basketball	0	97	200
Flag Football	383	395	405
Hockey	141	120	179
TOTAL	524	612	784
SPECIAL POPULATIONS			
Par te Rec-Fall/Winter (Adult)	112	134	163
OUTDOOR SKATING RINKS			
Boyd	3866	6306	2220
Demmler	347	0	0
Pinehurst	5353	3850	1289
Putnam	1692	1958	1094
Roosevelt	1134	1449	1153
Sam Davey	860	0	0
TOTAL	13,252	13,563	5,756

** 2012 Season attendance decline is a result of an unseasonably warm winter

Recreation Division Program Report

Summer 2014

	2014	2013	2012
AQUATICS			
Youth Programs			
Adapted/Individual Swim	103	91	97
Lifeguard Training/WSI	31	31	30
Learn to Swim	2,226	1,853	1,845
TOTAL	2,360	1,975	1,972
INSTRUCTIONAL			
Dance (Adult)	0	0	7
Youth Programs			
Art	431	402	402
Cooking	44	47	54
Golf	138	167	142
Kubb Clinic	33	18	29
Outdoor Adventure	208	208	124
Pickleball Clinics	26	0	0
River City Adventures	119	272	0
Running Club	48	40	40
Sailing	14	0	12
Soccer Instructional	104	90	90
T-Ball Instructional	52	45	74
Tennis	284	276	335
Tumbling	173	150	176
TOTAL	1674	1715	1478
ATHLETICS			
Adult Activities			
Kickball	129	107	116
Run, Row Ride	55	52	49
Softball Leagues	1,054	990	1,285
TOTAL	1238	1149	1450
Youth Activities			
Baseball	0	90	132
Sand Lot Sports	67	158	228
Soccer	381	374	374
T-Ball League	83	75	79
TOTAL	531	697	813
SPECIAL POPULATIONS			
Par te Rec-Summer (Adult)	60	56	60
Camp Summertime (Youth)	32	34	38
PLAYGROUND PROGRAM			
Flynn	0	0	356
Mitscher	0	319	566
Roosevelt	0	187	350
Sam Davey	0	246	598
TOTALS	0	752	1870
Residents	0	55	178
Non-Residents	0	0	29
Total Registered	0	55	207



Ticket Program



Ticket Program

Sales & Revenue	2014	462	\$856.25
Sales & Revenue	2013	493	\$737.25
Sales & Revenue	2012	485	\$620.50
Sales & Revenue	2011	655	\$780.25
Sales & Revenue	2010	855	\$822.75

Attraction	Tickets Sold	Dept Share	Revenue
Six Flags	11	\$0.75	\$8.25
Noah's Ark	122	\$0.75	\$91.50
Mt Olympus	25	\$0.75	\$18.75
Milwaukee Zoo	47	\$0.75	\$35.25
Pirates Cove	18	\$0.75	\$13.50
Valleyfair - adult	225	\$3.00	\$675.00
Valleyfair - youth	14	\$1.00	\$14.00
TOTALS	462		\$856.25



Pavilion Rental



Pavilion Reservations

of Reserved Dates

Gross Revenues	2014	2013	2012	2011	2010
Pavilion Rentals	\$65,890	\$56,467	\$57,191	\$61,313	\$58,558

PAVILION	2014	2013	2012	2011	2010
Braun's Bay	67	57	56	49	63
Birch	73	63	71	54	66
Oak	102	93	91	90	98
Pine	98	85	84	96	89
Rod & Gun	37	59	55	56	74
Mt. Simon-Dells	49	46	48	61	56
Mt. Simon-Hillside	53	47	52	54	65
Riverview- North	52	49	55	53	56
Riverview-Lions	58	40	43	39	50
Riverview-Island	50	42	42	39	36
Phoenix Park-Ampitheatre	53	41	55	49	51
Phoenix Park--Pavilion*	93	95	97	118	103
Phoenix Park--Plaza	6	16	2	1	3
Owen Park Bandshell^	69	60	63	63	63
Boyd Shelter^	61	48	69	50	15
Hoover Chapel	18	0	0	0	0
Neighborhood Parks^	162	132	141	125	46
TOTAL	1101	973	1024	997	934

Events in Owen Park, Boyd Park and Neighborhood Parks not tracked prior to 2006

* 70 dates = Farmer's Market in 2014

* 69 dates = Farmer's Market in 2013

* 69 dates = Farmer's Market in 2012

* 70 dates = Farmer's Market in 2011

* 82 dates = Farmer's Market in 2010

*71 dates = Farmer's Market in 2009

*74 dates = Farmer's Market in 2008

*71 dates = Farmer's Market in 2007

*33 dates = Farmer's Market in 2006

^Community Reservations only (no Rec programs)



Stadium & Athletic Field Reservations



Stadiums & Athletic Field Reservations

Carson Baseball Stadium

Games Played	2014	2013	2012	2011	2010
UWEC Baseball Club Team	0	0	2	2	6
WIAA Sectional Trny	*	3	1	3	3
Memorial High School	11	4	16	6	14
Immanuel High School	12	4	14	8	12
Eau Claire Bears	5	2	3	1	8
Regis High School	4	2	6	11	8
North High School	10	7	10	11	8
American Legion	9	9	8	7	8
American Jr Legion Tournament	10	10	10	10	9
American Legion Regional Trn.	0	0	0	7	0
Eau Claire Express	38	38	40	35	40
Eau Claire Cavaliers	31	25	30	30	28
Parks & Rec Flag Football	10	6	0	40.5	0
Total	140	110	140	171.5	144

* Included in school totals

Carson Football Stadium

Hours Rented	2014	2013	2012	2011	2010
	*				
UWEC	173.5	200.5	96	81.5	50.5
Memorial HS	93	74.5	61.5	74.25	107.5
North HS	75	77.5	78.75	44.5	40.5
Regis HS	48.5	43.75	43.25	55.75	44
EC Parks and Recreation	138.5	158	168.5	79	47
Eau Claire Predators	92	96	106	91.5	107
Eau Claire Crush	146	102	138	115	127.5
Eau Claire Middle Schools	4	4	4	3.5	4
Others	270.5	265.25	224	322	234.5
Total	1041	1021.5	920	867	762.5

* Includes set-up and pre-game reservation blocks

Ball Fields Marked

Games Played	2014	2013	2012	2011	2010
Bollinger Fields Softball	464	421	552	447	257
Mt Simon Baseball	314	297	330	268	107
Fairfax Baseball	329	265	366	263	117
DeLong Baseball	0	0	0	281	107
Carson Softball/Baseball	576	586	584	556	276
Zephyr	54	71	73	60	21
Kessler/Newel	73	157	115		
School Facilities Baseball/Softball	102	75	251	604	633
Total Athletic Fields Prepped	1912	1872	2271	2479	1518

Other Facilities Scheduled

Hours Rented	2014	2013	2012	2011	2010
Bollinger Field Complex	1722.5	2759	3238	2933	3770
Hobbs/Gelein Fields	1409	1525.5	1348.5	1161.5	913.25
Soccer Park	7668	7445	6687	7746.5	9608



Summer School Partnership



Summer School Program Analysis
Annual Contract History & 2015 Proposal

Proposal	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Total Summer School Registration	2882	2679	2500	2395	2488	2549	2820	2450	2,200	1,935	854	789
Total Registration Openings	3,975	2,991	4,311	3,471	3,473	3,433	3,393	3,025	2,786	2,551	1,349	1,122
% Spots Filled w/School District Participants	73%	90%	58%	69%	72%	74%	83%	76%	79%	73%	63%	70%
Amount billed to school district	\$95,106	\$88,407	\$75,000	\$71,850	\$74,640	\$76,470	\$81,780	\$68,880	\$59,400	\$48,375	\$21,350	\$19,725
Charge per Student	\$33.00	\$33.00	\$30.00	\$30.00	\$30.00	\$30.00	\$29.00	\$28.00	\$27.00	\$25.00	\$25.00	\$25.00
Revenue @ Charge/Student	\$95,106	\$88,407	\$75,000	\$71,850	\$74,640	\$76,470	\$81,780	\$68,880	\$59,400	\$48,375	\$21,350	\$19,725
Materials/Supply Fees	\$35,000	\$36,373	\$36,091	\$31,377	\$24,341	\$24,914	\$22,597	\$17,917	\$13,976	\$12,615	\$4,507	NA
Non-School District Registrations	\$5,500	\$7,423	\$3,727	\$5,341	\$3,730	\$4,076	\$5,387	\$4,762	\$6,923	NA	NA	NA
Total Revenue	\$135,606	\$132,203	\$114,818	\$108,567	\$102,711	\$105,460	\$109,764	\$91,559	\$80,259	\$64,797	\$25,857	\$19,725
Total Expenses	\$130,000	\$122,779	\$121,295	\$104,504	\$92,088	\$88,336	\$122,712	\$104,291	\$85,756	\$77,831	\$30,792	\$17,437
% Recovery	104%	108%	89%	104%	112%	107%	89%	88%	94%	83%	79%	100%
Net Revenue/Expenses	\$5,606.00	\$9,424.34	(\$6,477.00)	\$4,063.05	\$10,613.00	\$7,123.50	(\$12,948.00)	(\$12,732.00)	(\$5,457.00)	(\$13,034.00)	(\$4,935.00)	\$2,288.00
Net Revenue/Expenses @ 75% Recovery	(\$32,500.00)	(\$30,694.67)	(\$30,323.75)	(\$26,125.99)	(\$23,024.50)	(\$24,694.00)	(\$13,678.00)	(\$26,072.75)	(\$21,439.00)	(\$19,457.75)	(\$7,698.00)	(\$4,359.25)

2014 Summer School Program

Total ECASD Summer School Program Increased in 2014 (7%)
 Revised River City Adventures Program
 Recovery Percent decreased to 100% (new increase for reimbursement per student)
 • 340 (87%) ECASD, 196 (33%)
 • 173 Non-ECASD Participants

2013 Summer School Program

Total ECASD Summer School Program Increased in 2013 (4%)
 Added River City Adventures Program
 Recovery Percent decreased to 95% (propose new increase for reimbursement per student)
 • 312 (62%) ECASD, 195 (38%) - decrease in number of ECASD classes, no Northside swimming lessons, pools closed
 • 81 Non-ECASD Participants

2012 Summer School Program

Total ECASD Summer School Program Decreased in 2012 (2%)
 Red Cross Fee @ \$5/participant (charged \$4249)
 • Lower school age enrollments for children ages 8-11
 • 321 (62%) ECASD, 196 (38%) • 7% increase in number of ECASD Classes
 • 125 Non-ECASD Participants

2011 Summer School Program

Total ECASD Summer School Program Decreased in 2011 (1%)
 • Lower school age enrollments for children ages 8-11
 • Controlled expenses and reduced enrollment, - \$6,200
 • Added lower level swim instructional classes which decreased number of ecasd classes (non-ecasd)
 • 298 (62%) ECASD, 184 (38%) - 11% decrease in number of ECASD Classes
 • 88 Non-ECASD Participants

2010 Summer School Program

Total ECASD Summer School Program Decreased in 2010 (1%)
 • Added Running Inst., + \$750
 • Required Participants to purchase lifeguard training books and materials, + \$4000
 • Eliminated indoor pool rental for ECASD aquatics - \$7500
 • Controlled expenses and reduced enrollment, - \$12,900
 • 368 (73%) ECASD, 137 (27%) - 7% increase in number of ECASD Classes
 • 88 Non-ECASD Participants

2009 Summer School Program

• Added Art programs, \$5200
 • Purchased lifeguard training books and materials, \$4000
 • Increased pool rental \$2500 and wages \$2500 for swim instruction (staff, additional enrollments, includes Guard Staff
 • Increased staffing for I-ball \$1000 (additional certified teacher hours)
 • 310 (66%) ECASD, 160 (34%) City
 • 161 Non-ECASD Participants

2008 Summer School Program

• Enroll 2008 does not include 190 No-Show students
 • Increased pool rental \$7000 and wages for swim instruction
 • Purchased new equipment and increased wages for tennis, \$6000
 • 6% wage increase for all other programs, \$4000
 • 119 Non-ECASD Participants

2007 Summer School Program

• Enroll 2007 does not include 80 No-Show students
 • Added T-Ball & Soccer Instructional Programs
 • Established three year contract history for pupil minutes
 • 174 Non-ECASD Participants

2006 Summer School Program

• Enroll 2006 does not include 105 No-Show students
 • First year materials and supply fee was charged
 • First year all learn to swim classes were offered (levels 1-6)
 • First year ECASD Non-Residents could register with an increased materials/supply charge
 • 127 Non-ECASD Participants

2005 Summer School Program

• Enroll 2005 does not include 53 No-Show students
 • Limited Swim Instruction was added (Session II classes only, Levels 1-6)
 • ECASD Non-Residents were not permitted to register for summer school classes
 • Art, Theater, and Tennis Camps were not offered due to program duplication in the summer school program

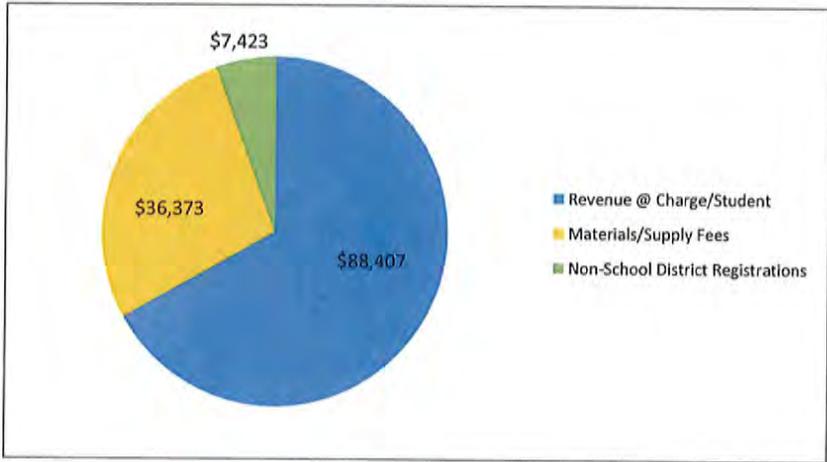
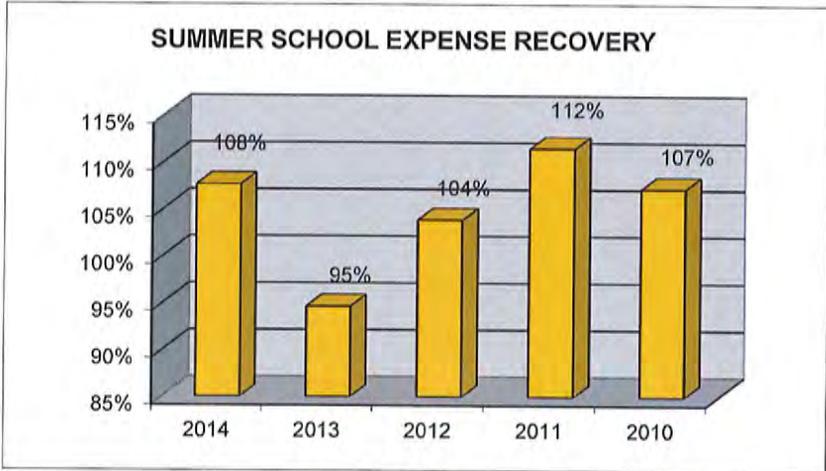
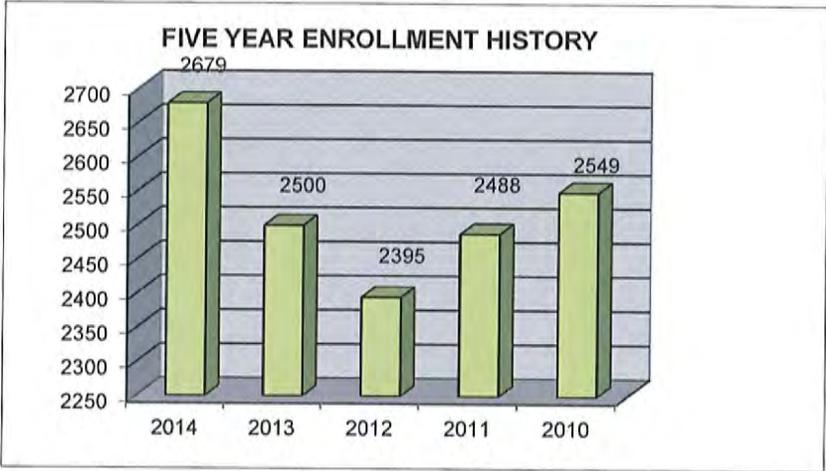
2004 Summer School Program

• Enroll 2004 does not include 113 No-Show students
 • First year of Summer School partnership with ECASD
 • Did not pay certified teacher wages to program instructors

SUMMER SCHOOL PROGRAM PARTNERSHIP

between

City of Eau Claire Parks & Recreation Department and Eau Claire Area School District



Program Evaluation Results

Instructional (youth & adult)

Youth Athletic Leagues

Adult Athletic Leagues



Program Evaluation Survey



1. Program Name:

		Response Percent	Response Count
Aquatics – Adaptive Swim		0.9%	5
Aquatics – Dolphin		1.7%	10
Aquatics – Otter		8.3%	48
Aquatics – Seal		4.8%	28
Aquatics – Swim Parent/Child Level 11		4.7%	27
Aquatics – Swim Parent/Child Level 12		1.0%	6
Aquatics – Swim Level 1		7.2%	42
Aquatics – Swim Level 2		9.7%	56
Aquatics – Swim Level 3		9.8%	57
Aquatics – Swim Level 4		7.8%	45
Aquatics – Swim Level 5		2.2%	13
Aquatics – Swim Level 6		1.6%	9
Aquatics – Jr. Lifeguarding		0.5%	3
Aquatics – Lifeguard Training		0.5%	3
Aquatics – Specialty Aquatic Programs		1.6%	9
Aquatics – Water Fitness		2.8%	16
Aquatics – Water Safety Instruction		0.0%	0
Art		2.6%	15
Basketball – Hoop Dreams		0.0%	0

Instructional

Basketball – Parent/child Camp		0.0%	0
Cooking - Youth		0.9%	5
Fitness - Adult		0.0%	0
Golf Instruction		2.1%	12
Gymnastics /Tumbling & Movement		3.4%	20
Hockey - Clinics		0.2%	1
Hockey – Mini Mites		2.1%	12
Outdoor Adventure		0.0%	0
Photography		0.0%	0
Running Club		0.0%	0
River City Adventures		1.9%	11
Sand Lot Sports		3.4%	20
Soccer Instruction		4.3%	25
Specialized Recreation - Adult		0.0%	0
Specialized Recreation – Camp Summertime		0.0%	0
T-Ball Instruction		2.9%	17
Tennis – Instruction		8.4%	49
		answered question	580
		skipped question	2

2. Program Time:

		Response Percent	Response Count
7:00 AM		1.1%	5
7:30 AM		0.0%	0
8:00 AM		0.2%	1
8:30 AM		0.0%	0
9:00 AM		14.2%	64
9:30 AM		1.3%	6
10:00 AM		11.9%	54
10:30 AM		3.5%	16
11:00 AM		9.1%	41
11:30 AM		2.4%	11
12:00 PM		1.3%	6
12:30 PM		1.5%	7
1:00 PM		0.0%	0
1:30 PM		0.0%	0
2:00 PM		0.0%	0
2:30 PM		0.0%	0
3:00 PM		0.0%	0
3:30 PM		0.4%	2
4:00 PM		3.1%	14
4:30 PM		1.3%	6
5:00 PM		12.8%	58
5:30 PM		5.3%	24
6:00 PM		15.7%	71

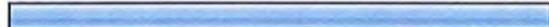
Instructional

6:30 PM		2.2%	10
7:00 PM		11.3%	51
7:30 PM		0.9%	4
8:00 PM		0.0%	0
8:30 PM		0.0%	0
9:00 PM		0.0%	0
9:30 PM		0.0%	0
10:00 PM		0.2%	1
10:30 PM		0.0%	0
11:00 PM		0.0%	0
11:30 PM		0.0%	0
answered question			452
skipped question			130

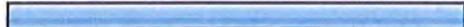
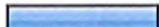
3. Program Location:

	Response Count
	582
answered question	582
skipped question	0

4. Season:

		Response Percent	Response Count
Spring		1.4%	8
Summer		87.0%	504
Fall		0.9%	5
Winter		10.7%	62
answered question			579
skipped question			3

5. How did you find out about this program? (Check all that apply)

		Response Percent	Response Count
Prime Times Publication		73.4%	425
Web Page		23.8%	138
Friend/Word of Mouth		12.8%	74
News Paper		0.5%	3
School Flyer		2.1%	12
answered question			579
skipped question			3

6. PROGRAM ORGANIZATION, Please rate 5 as High.....1 as Low

	5	4	3	2	1	Rating Average	Rating Count
Registration was easy and convenient	70.9% (397)	21.3% (119)	6.4% (36)	0.9% (5)	0.5% (3)	4.61	560
Registration fees were affordable and reasonable	63.8% (357)	25.4% (142)	9.3% (52)	1.3% (7)	0.4% (2)	4.51	560
Class curriculum and content met expectations	61.8% (346)	24.1% (135)	9.5% (53)	3.0% (17)	1.6% (9)	4.41	560
Program schedules were easy to follow and consistent.	73.4% (411)	22.0% (123)	3.9% (22)	0.2% (1)	0.5% (3)	4.68	560
The number of classes was appropriate for age group	68.0% (381)	23.4% (131)	6.1% (34)	1.4% (8)	1.1% (6)	4.56	560
Duration of each class was sufficient.	69.3% (388)	22.3% (125)	5.4% (30)	1.8% (10)	1.3% (7)	4.57	560
Recreational benefits of the program met the participant needs.	68.0% (381)	22.9% (128)	5.5% (31)	2.1% (12)	1.4% (8)	4.54	560
						answered question	560
						skipped question	22

7. INSTRUCTOR/SUPERVISOR/STAFF, Please rate 5 as High.....1 as Low

	5	4	3	2	1	Rating Average	Rating Count
Program staff were prepared and organized.	67.3% (377)	23.0% (129)	6.1% (34)	2.3% (13)	1.3% (7)	4.53	560
Program staff demonstrated knowledge in this area.	72.0% (403)	21.3% (119)	4.3% (24)	1.8% (10)	0.7% (4)	4.62	560
Program staff communicated with & respected participants.	70.0% (392)	20.0% (112)	4.1% (23)	3.9% (22)	2.0% (11)	4.52	560
Staff made the program fun and enjoyable.	73.2% (410)	17.3% (97)	4.3% (24)	3.0% (17)	2.1% (12)	4.56	560
Program staff provided a safe environment.	79.1% (443)	17.7% (99)	1.6% (9)	1.1% (6)	0.5% (3)	4.74	560
						answered question	560
						skipped question	22

8. FACILITY/EQUIPMENT, Please rate 5 as High.....1 as Low

	5	4	3	2	1	Rating Average	Rating Count
This program was offered at a convenient time.	71.3% (399)	21.6% (121)	6.6% (37)	0.4% (2)	0.2% (1)	4.63	560
The facility/site/location met the program needs.	78.2% (438)	17.9% (100)	3.2% (18)	0.4% (2)	0.4% (2)	4.73	560
Equipment was in good condition & appropriate for the activity.	76.1% (426)	20.4% (114)	2.7% (15)	0.4% (2)	0.5% (3)	4.71	560
						answered question	560
						skipped question	22

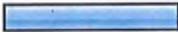
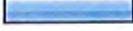
9. Additional comments

	Response Count
	275
answered question	275
skipped question	307

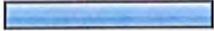
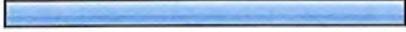
Youth Sport Evaluation Survey



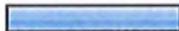
1. What sport(s) are your a participant?

	Response Percent	Response Count
Baseball 	27.4%	68
Basketball 	11.7%	29
Flag Football 	13.7%	34
Hockey 	20.2%	50
Soccer 	27.0%	67
	answered question	248
	skipped question	0

2. What Division?

	Response Percent	Response Count
Majors 	3.1%	2
Minors 	32.8%	21
T-ball League 	64.1%	41
	answered question	64
	skipped question	184

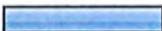
3. What age?

		Response Percent	Response Count
Grade 1		27.6%	8
Grade 2		10.3%	3
Grades 3/4		62.1%	18
Grades 5/6		0.0%	0
answered question			29
skipped question			219

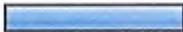
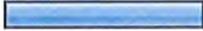
4. What grade?

		Response Percent	Response Count
Grade 2		11.8%	4
Grades 3/4/5		88.2%	30
answered question			34
skipped question			214

5. What Division?

		Response Percent	Response Count
Beginners		25.0%	12
Mites		27.1%	13
Squirts		47.9%	23
answered question			48
skipped question			200

6. What age?

	Response Percent	Response Count
Ages 6/7 	28.6%	18
Ages 8/9 	31.7%	20
Ages 10-12 	22.2%	14
Ages 13-16 	17.5%	11
answered question		63
skipped question		185

7. PROGRAM ORGANIZATION, Please rate 5 as High.....1 as Low

	5	4	3	2	1	Rating Average	Rating Count
Registration was easy and convenient	73.8% (152)	21.4% (44)	3.9% (8)	0.5% (1)	0.5% (1)	4.67	206
Registration fees were affordable and reasonable	49.5% (102)	26.7% (55)	18.4% (38)	2.9% (6)	2.4% (5)	4.18	206
Schedules were available online.	50.5% (104)	17.5% (36)	16.0% (33)	8.7% (18)	7.3% (15)	3.95	206
Schedules were accurate.	56.3% (116)	19.9% (41)	14.1% (29)	3.9% (8)	5.8% (12)	4.17	206
The number of practices was appropriate for age group	52.9% (109)	21.8% (45)	14.6% (30)	5.8% (12)	4.9% (10)	4.12	206
The duration of practice was sufficient.	57.3% (118)	24.8% (51)	14.1% (29)	1.9% (4)	1.9% (4)	4.33	206
The number of games was appropriate for age group	58.3% (120)	27.7% (57)	8.7% (18)	3.4% (7)	1.9% (4)	4.37	206
answered question							206
skipped question							42

8. FACILITIES/EQUIPMENT, Please rate 5 as High.....1 as Low

	5	4	3	2	1	Rating Average	Rating Count
The league was offered at a convenient location	70.9% (146)	20.4% (42)	5.8% (12)	1.9% (4)	1.0% (2)	4.58	206
The game facility met the needs of the program.	71.4% (147)	17.5% (36)	3.9% (8)	2.4% (5)	4.9% (10)	4.48	206
Equipment was in good condition & appropriate for activity	67.5% (139)	21.8% (45)	5.3% (11)	3.4% (7)	1.9% (4)	4.50	206
						answered question	206
						skipped question	42

9. COACHES/Officials, Please rate 5 as High.....1 as Low

	5	4	3	2	1	Rating Average	Rating Count
The Coach was knowledgeable of rules and the game	66.5% (137)	17.5% (36)	9.7% (20)	2.9% (6)	3.4% (7)	4.41	206
Your child's skills improved under Coach direction	59.7% (123)	15.5% (32)	11.7% (24)	4.9% (10)	8.3% (17)	4.14	206
The Coach provided a safe environment.	73.8% (152)	15.5% (32)	7.3% (15)	1.5% (3)	1.9% (4)	4.58	206
The Coach communicated well with and respected players	69.9% (144)	11.7% (24)	10.7% (22)	3.4% (7)	4.4% (9)	4.39	206
The Coach gave each child equal playing time	69.9% (144)	15.5% (32)	5.8% (12)	3.9% (8)	4.9% (10)	4.42	206
The Coach had the appropriate emphasis on winning at this age level	70.9% (146)	16.0% (33)	7.8% (16)	1.5% (3)	3.9% (8)	4.49	206
The Official was knowledgeable of rules and the game.	58.7% (121)	21.4% (44)	14.1% (29)	1.0% (2)	4.9% (10)	4.28	206
The Official was fair in judgement.	61.2% (126)	18.4% (38)	11.7% (24)	2.9% (6)	5.8% (12)	4.26	206
The Official communicated with participants clearly.	55.3% (114)	20.4% (42)	15.5% (32)	1.9% (4)	6.8% (14)	4.16	206
						answered question	206
						skipped question	42

10. Additional comments

	Response Count
	124
	answered question
	124
	skipped question
	124

Adult Athletic League Evaluation



1. Sport:

		Response Percent	Response Count
Hockey		0.0%	0
Kickball	<input type="checkbox"/>	2.7%	1
Softball	<input checked="" type="checkbox"/>	89.2%	33
Volleyball - Recreational	<input type="checkbox"/>	2.7%	1
Volleyball - Power/Competitive	<input type="checkbox"/>	5.4%	2
answered question			37
skipped question			0

2. Please select the league format that you would prefer for next season:

		Response Percent	Response Count
12 game season (no rounds, play-offs for first and second only if needed)	<input type="checkbox"/>	39.1%	9
11 game season (additional single elimination tournament to determine league champions)	<input checked="" type="checkbox"/>	43.5%	10
10 game season (additional double elimination tournament to determine league champions, there will be an additional registration fee for the increased number of games in this tournament format)	<input type="checkbox"/>	17.4%	4
answered question			23
skipped question			14

3. Would your team participate in a fall softball league (Mid August – Mid October)?

		Response Percent	Response Count
Yes		56.5%	13
No		43.5%	10
		answered question	23
		skipped question	14

4. What Division?

		Response Percent	Response Count
Men		72.2%	13
Woman		0.0%	0
Coed		27.8%	5
		answered question	18
		skipped question	19

5. Please rate 5 as High.....1 as Low

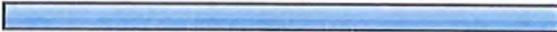
	5	4	3	2	1	Rating Count
The team schedules are fair and balanced.	20.0% (4)	55.0% (11)	20.0% (4)	5.0% (1)	0.0% (0)	20
League games were offered at a convenient time and site.	47.4% (9)	36.8% (7)	10.5% (2)	0.0% (0)	5.3% (1)	19
Games/Matches begin and conclude as scheduled.	15.8% (3)	57.9% (11)	15.8% (3)	5.3% (1)	5.3% (1)	19
League standings are correct.	50.0% (9)	38.9% (7)	5.6% (1)	0.0% (0)	5.6% (1)	18
League communication meets your team expectations.	21.1% (4)	42.1% (8)	21.1% (4)	10.5% (2)	5.3% (1)	19
The League Director promptly responds to your needs.	25.0% (4)	43.8% (7)	18.8% (3)	12.5% (2)	0.0% (0)	16
League Officials and Facility Supervisors are fair in judgement.	35.3% (6)	47.1% (8)	17.6% (3)	0.0% (0)	0.0% (0)	17
League Officials and Facility Supervisors were knowledgeable of the rules.	29.4% (5)	47.1% (8)	17.6% (3)	5.9% (1)	0.0% (0)	17
League Officials and Facility Supervisors communicated with participants.	31.3% (5)	50.0% (8)	12.5% (2)	0.0% (0)	6.3% (1)	16
League Officials and Facility Supervisors responded to participant needs.	29.4% (5)	41.2% (7)	17.6% (3)	5.9% (1)	5.9% (1)	17
The equipment is in good condition.	47.1% (8)	41.2% (7)	5.9% (1)	5.9% (1)	0.0% (0)	17
The facility is ready for play on a consistent basis.	47.1% (8)	47.1% (8)	5.9% (1)	0.0% (0)	0.0% (0)	17
Recreational benefits of the program met your needs.	50.0% (8)	50.0% (8)	0.0% (0)	0.0% (0)	0.0% (0)	16
Your team plans to return next season.	47.1% (8)	35.3% (6)	11.8% (2)	0.0% (0)	5.9% (1)	17
Your team would recommend this league to a sponsor or other	35.3% (6)	35.3% (6)	29.4% (5)	0.0% (0)	0.0% (0)	17

players.

answered question 20

skipped question 17

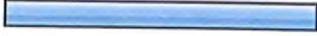
6. Does your team plan to return next season?

		Response Percent	Response Count
Yes		89.5%	17
No		5.3%	1
Maybe		5.3%	1

answered question 19

skipped question 18

7. If no or maybe, please choose one of the following (you may choose more than one)

		Response Percent	Response Count
Other Commitments		50.0%	1
League fee is too expensive		0.0%	0
Competition Level		100.0%	2
Facility is not appropriate		0.0%	0
Plan to play elsewhere		0.0%	0
Season is too long		0.0%	0
Season is too short		50.0%	1
Game locations and times are not convenient		0.0%	0
Other (please specify)		50.0%	1
		answered question	2
		skipped question	35

8. Additional comments

	Response Count
	5
answered question	5
skipped question	32

Page 5, Q1. If no or maybe, please choose one of the following (you may choose more than one)

- | | | |
|---|--|-----------------------|
| 1 | Need to divide teams up by skill level. Many teams fold because they are tired of losing all the time. | Aug 10, 2013 12:47 AM |
|---|--|-----------------------|

Page 6, Q1. Additional comments

- | | | |
|---|---|-----------------------|
| 1 | I sent Julie my idea for "Sandlot Leagues". Please take a look. | Aug 10, 2013 12:48 AM |
| 2 | The scheduling was a little messy this year with a first and second half to the season. We played one team 3 times in the regular season, and others only once. | Aug 9, 2013 3:15 PM |
| 3 | CHECK NAMES ON ROSTER TO WHO IS PLAYING. GOTO ONE CALLED STRIKE TO MAKE PLAYERS HIT NOT WALK. THE GAMES WILL GO FASTER AND EASEIR ON REFS. | Jul 30, 2013 1:36 PM |
| 4 | I strongly disliked the two-half season format, and kindly request that the format of last year is brought back. | Jul 29, 2013 1:13 PM |
| 5 | Your choices for league format (# games) was too limited- need room for comments like on specific softball survey. | Jul 22, 2013 8:03 AM |



Fairfax Municipal Pool



AUG 10 2005



Fairfax Municipal Outdoor Pool

Fairfax Municipal Outdoor Pool Operating Budget

	2014	2013	2012	2011	2010
Revenues	\$260,801	\$249,896	\$264,672	\$248,390	\$241,228
Expenses	\$326,499	\$297,825	\$296,825	\$288,970	\$294,222
Net	(\$65,698)	(\$47,929)	(\$32,153)	(\$40,580)	(\$52,994)

Fairfax Attendance

	2014	2013	2012	2011	2010
Attendance	58,199	60,345	67,051	64,189	60,070
Season Pass Sales	2220*	880	883	843	864
Scholarships	369*	87	67	55	53
Days Open	100	84	85	86	90

* Indicates total number of individuals with a season pass. Previous years indicate number of families.

Fairfax Pavillion Rentals

	2014	2013	2012	2011	2010
Reservations	49	45	41	44	35

Fairfax Pool Transporation

	2014	2013	2012	2011	2010
Attendance	3,831	3,517	3,856	3,490	3,350

FAIRFAX PARK MUNICIPAL SWIMMING POOL

2014 Final Report

2014 Recap

Attached is the statistical summary of the 2014 operation of Fairfax Park Municipal Swimming Pool. Total attendance at the pool was 58,199. This is a 3% decrease in attendance from 2013. The major factor contributing to this decrease is the weather! The weather will always be the major factor that affects attendance at outdoor swimming facilities. This past summer was slightly cooler and had more rainy days compared to the 2013 season. Eau Claire only had 1 day at 90 or above this past summer compared to 11 days in 2013 and 21 days in 2012. In 2013 we were open 14 days more than in past summers by adding a week on to the beginning of the season and a week on to the end of the season. From a staffing standpoint, this new schedule worked fine and was very friendly to our season pass holders.

Once again, the pool was a very safe facility. Fairfax lifeguards are all American Red Cross certified. This season they went through 15 hours of training before the season started and continued through the season with another 20 hours' worth of training and in-services. Guards also went through unannounced emergency drills once per month during open swim. This season we had 60 minor first aid incidents (scrapes, cuts, bruises, etc.), 45 "jump rescues" and 1 emergency incident where E.M.S was called. First Aid incidents were down by 7 and jump rescues up by 17 from a year ago.

2014 was not as good of a year financially as compared with the past few years. Pool revenues increased, however, so did expenses. Preliminary 2014 budget reports indicate that pool revenues totaled \$263,151, a 5% increase from 2013. Expenses totaled \$326,541 for 2014, a 11% increase from a season ago. The result is a subsidy of (\$63,390). Personnel and utility cost went up significantly in 2014 because of the extra two weeks we were open to the public. Natural gas use was significantly higher because of cooler weather and maintaining swimmable temperatures earlier in the season. Financial information is from February 17, 2015.

This was our second season after the recent renovations to the Mechanical systems and bath house. The new pumps, filters and heaters are working very well giving Fairfax crystal clear water. Throughout the season, we got positive feedback from patrons on the improvements!

A couple new features surfaced at Fairfax Pool in 2014. Early in the pool season a new playground was installed with a poured in place surface. The new playground surface replaced sand, which was very messy and ended up in the pool. This will contribute to cleaner water. We also installed a CO2 system that controls the PH of the water. This system will save us money on chemical costs in future seasons. This system replaced the acid that we used to control the PH.

2014 fees were discussed and approved last fall during the 2014 budget process. All fees will stay the same in 2015 except the pool pavilion rental fees. Those were increased slightly.

Summary

We need to balance two goals; making the pool affordable for Eau Claire families, and making the pool as self-supporting as possible. We believe the efforts of staff, city council and the Waterways and Open Space Commission have been doing an excellent job at that for several years.

Enclosed with this report you will find the following support information

- Six- year summary of operating costs at Fairfax Pool
- Six- year summary of attendance and season pass sales at Fairfax Pool
- Sixteen-year history of fees charged at Fairfax Pool
- 2014 weather report
- 2014 State Wide Aquatic Survey

**FAIRFAX PARK MUNICIPAL SWIMMING POOL
OPERATING COSTS -SIX YEAR SUMMARY**

<u>REVENUE</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Daily Admission	\$106,152	\$105,032	\$110,685	\$108,760	\$105,035	\$91,930
Twilight Admission	N/A	N/A	N/A	NA	NA	NA
Merchandise Sales	\$2,953	\$2,555	\$3,490	\$1,816	NA	NA
Season Pass	\$80,311	\$76,054	\$80,876	\$72,145	\$70,831	\$71,023
Punch Card	N/A	N/A	N/A	NA	NA	NA
Pool Rental	\$13,537	\$12,764	\$14,859	\$10,578	\$13,532	\$9,514
Concessions	\$50,624	\$44,455	\$44,785	\$44,019	\$42,535	\$41,381
Vending Commission	\$0	\$0	\$0	\$12	\$1,825	\$1,839
Scholarship Fund	\$4,413	\$4,293	\$3,840	\$3,971	\$4,120	\$4,890
Miscellaneous	\$5,161	\$4,742	\$6,441	\$7,755	\$3,351	\$3,982
Total Revenue	\$263,151	\$249,895	\$265,275	\$249,056	\$241,228	\$224,559
<u>EXPENSES</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Personnel	\$185,541	\$170,565	\$188,062	\$176,287	\$188,676	\$171,492
Contractual	\$27,033	\$24,024	\$18,657	\$22,208	\$20,060	\$22,886
Utilities	\$53,304	\$39,858	\$33,444	\$35,025	\$31,590	\$35,848
Insurance/License	\$6,956	\$6,585	\$5,944	\$5,743	\$5,966	\$5,451
Materials/Supplies	\$32,293.64	\$28,565.00	\$34,034	\$24,315	\$22,871	\$22,683
Concession Product	\$21,413.47	\$22,972.00	\$23,254	\$23,946	\$25,059	\$24,046
Capital Outlay			\$0	\$0	\$0	\$0
Total Expenses	\$326,541	\$292,569	\$297,015	\$287,524	\$294,222	\$282,406
NET INCOME						
(Loss)	(\$63,390)	(\$42,674)	(\$31,740)	(\$38,468)	(\$52,994)	(\$57,847)

**FAIRFAX PARK MUNICIPAL SWIMMING POOL
SEASON COMPARISON FIGURES**

<u>Daily Attendance</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Daily-Infant	1,835	1,642	1,127	1,238	1,302	1,398
Daily-Toddler	NA	NA	NA	NA	NA	NA
Daily-Youth	12,787	12,962	14,707	14,604	14,294	12,343
Daily-Adult	9,886	9,239	11,177	10,862	11,306	9,130
Daily-Group Rate	3,144	4,433	4,657	4,956	3,591	5,089
Daily-Lap	273	247	297	285	262	170
Daily-Aerobics	179	255	454	203	213	271
Pass-Youth	552	617	894	877	737	1,290
Pass-Adult	2,048	1,958	1,995	1,734	1,844	1,728
Pass-Family	12,756	12,825	16,136	15,927	16,997	14,541
Twilight Admission	NA	NA	NA	NA	NA	NA
Saturday Admission	NA	NA	NA	NA	NA	NA
Pavillion Rental Admission	1,055	1,547	1,368	767	280	176
Punch Card	NA	NA	NA	NA	NA	NA
Super Pass	2,000	2,162	2,653	2,230	1,434	357
Charge-Youth	NA	NA	NA	NA	NA	NA
Charge-Adult	NA	NA	NA	NA	NA	NA
Dollar Days	1,766	2,598	1,661	1,171	1,519	92
Free Admission	1,177	1,232	1,068	859	814	442
Swim Lesson Admission	4,799	4,816	4,981	4,751	3,484	NA
Swim team Admission	3,942	3,812	3,850	3,725	1,993	NA
Total Attendance	58,199	60,345	67,051	64,189	60,070	47,027
Daily Ave Attendance	582	685	771	729	698	585
<u>Bus Ridership</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
	3,831	3,517	3,626	3,490	3,350	2,695
<u>Season Pass Sales</u>	<u>2014*</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Resident-Youth	90	92	132	127	105	139
Nonresident-Youth	6	5	7	6	5	3
Resident-Adult	165	129	117	112	130	162
Nonresident-Adult	8	10	6	8	9	11
Resident-Family	2220	620	602	573	607	581
Nonresident-Family	150	24	19	17	20	31
Total Resident	2475	841	851	812	842	882
Total Nonresident	164	39	32	31	34	45
Grand Total Pass	2639	880	883	843	876	927
Scholarship Passes	369	87	67	55	53	64

*2014 season pass numbers reflect total number of people which hold a pass. Past years counted one family as one pass.

FAIRFAX PARK MUNICIPAL SWIMMING POOL
2014

ADMISSION RATES -- COMPARISON FIGURES

	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000
Daily Admission Prices															
Daily-Infant	Free														
Daily-Toddler	NA														
Daily-Youth	\$4.00	\$4.00	\$3.75	\$3.75	\$3.75	\$3.75	\$3.25	\$3.25	\$3.25	\$3.00	\$2.75	\$2.75	\$2.75	\$2.25	\$2.00
Daily-Adult	\$4.00	\$4.00	\$3.75	\$3.75	\$3.75	\$3.75	\$3.25	\$3.25	\$3.25	\$3.00	\$4.00	\$4.00	\$4.00	\$3.25	\$3.00
Daily-Lap	\$4.00	\$4.00	\$3.75	\$3.75	\$3.75	\$3.75	\$3.25	\$3.25	\$3.25	\$3.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Daily-Aerobics	\$4.00	\$4.00	\$3.75	\$3.75	\$3.75	\$3.75	\$3.25	\$3.25	\$3.25	\$3.00	\$2.50	\$2.50	\$2.50	\$2.00	\$2.00
Twilight Admission	NA	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00									
Teen Night	NA	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00									
Family Day	NA	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00									
Group Rate (15+)	\$3.50	\$3.50	\$3.25	\$3.25	\$3.25	\$3.25	\$2.75	\$2.75	\$2.75	\$2.50	NA	NA	NA	NA	NA
Season Pass Prices															
Youth -Resident	\$49.00	\$47.00	\$47.00	\$47.00	\$45.00	\$45.00	\$45.00	\$40.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Adult -Resident	\$60.00	\$58.00	\$58.00	\$58.00	\$55.00	\$55.00	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
Family-Resident (3)	\$115.00	\$110.00	\$110.00	\$110.00	\$105.00	\$105.00	\$100.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00
Family-Resident (4)	\$120.00	\$115.00	\$115.00	\$115.00	\$110.00	\$110.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00
Family-Resident (5)	\$125.00	\$120.00	\$120.00	\$120.00	\$115.00	\$115.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00
Youth -Non Resident	\$71.00	\$68.00	\$68.00	\$68.00	\$65.00	\$65.00	\$60.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
Adult -Non Resident	\$82.00	\$79.00	\$79.00	\$79.00	\$75.00	\$75.00	\$70.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Family-Non Resident (3)	\$170.00	\$163.00	\$163.00	\$163.00	\$155.00	\$155.00	\$150.00	\$145.00	\$145.00	\$145.00	\$145.00	\$145.00	\$145.00	\$145.00	\$145.00
Family-Non Resident (4)	\$175.00	\$168.00	\$168.00	\$168.00	\$160.00	\$160.00	\$155.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Family-Non Resident (5)	\$180.00	\$173.00	\$173.00	\$173.00	\$165.00	\$165.00	\$160.00	\$155.00	\$155.00	\$155.00	\$155.00	\$155.00	\$155.00	\$155.00	\$155.00
Additional Family	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Super Pass	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	NA	NA	NA	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00

FAIRFAX PARK MUNICIPAL SWIMMING POOL

2014

Weather Report

High Temperatures (months of June, July, and August)

	2014	2013	2012	2011	2010
Number of Days Under 70 degrees	3	7	0	7	6
Number of Days 70 to 80 degrees	41	31	26	22	26
Number of Days 80 to 90 degrees	55	43	37	49	51
Number of Days 90 to 100 degrees	1	11	21	9	7
Number of Days over 100 degrees	0	0	1	1	0

Average Daily High Temp

*Degrees in Fahrenheit

	2014	2013	2012	2011	2010
June	78	75	81	78	75
July	79	83	87	85	80
August	80	84	83	81	83
<i>Average</i>	79	80.6	83.6	81.3	79.3

Number of Days with Precipitation

	2014	2013	2012	2011	2010
June	17	13	7	9	18
July	10	5	9	14	13
August	12	4	7	11	12
<i>Totals</i>	39	22	23	34	43

Schedule Changes due to Weather

	2014	2013	2012	2011	2010
Number of Days Pool Closed Early	14	13	7	8	16
Number of Days Pool Opened Late	2	1	3	2	2
Number of Days Pool Closed All Day	3	3	1	4	2
<i>Total Schedule Changes</i>	19	17	11	14	20



Hobbs Ice Center



Hobbs Municipal Ice Center

Hobbs Municipal Ice Center Operating Budget

	2014	2013	2012	2011	2010
Revenues	\$766,857	\$717,822	\$785,563	\$740,459	\$652,249
Expenses	\$663,117	\$703,943	\$636,774	\$640,727	\$619,833
Net	\$103,740	\$13,879	\$148,789	\$99,732	\$32,416

* Rennovation in 2009

* Consolidated Operation Savings - not applicable in 2009

* Consolidated Operation Savings Beginning 2010 = \$180,000

Hours Rented

	2014	2013	2012	2011	2010
O Brien Rink	1879	1703	1716	1831	1727
Akervik Rink	2177	2218	1691	1648	1433
Hughes	1569	1387	1292	1100	1179
Total Hours Utilized	5,625	5,308	4,699	4,579	4,339

Days Rented

	2014	2013	2012	2011	2010
Club Viewing Room	135	75	101	94	101
Meeting/Party Room	73	43	42	55	51
Conference Room	172	146	129	120	129
Dry Floor	36	54	18	10	16
Total Dates Reserved	416	318	290	279	297

* Includes Chippewa Valley Roller Girls Practices and In-line Skating Sessions

Open Skate Attendance

	2014	2013	2012	2011	2010
Total Paid Attendance	8,854	7,026	8,674	8,136	5,446

* Includes general skating, open ice hockey, inline skating, and broomball

WATERWAYS & PARKS COMMISSION – HOBBS REPORT FOR 2014

FEBRUARY 25, 2015

Overview/History

Hobbs Ice Center is a year-round ice skating facility with three indoor sheets of ice. Originally constructed in 1974, it was expanded to a two sheet indoor facility in 1985. In 2009 Hobbs was expanded again adding a third indoor rink, expanded lobby and restrooms, additional locker rooms, and a new office area for the Parks and Recreation Administrative offices which consolidated City buildings and services for continued departmental savings.

Major users include the Eau Claire Youth Hockey Association, the Eau Claire Figure Skating Club, UW-Eau Claire, the Eau Claire Area School District, the Eau Claire/Altoona girls co-op hockey program, the Regis/McDonnell boys co-op hockey program, the Northwest Wisconsin Bucks AAA hockey program, and the City of Eau Claire Parks and Recreation Department. There are also several summer hockey camp groups that call Hobbs their home. These organizations utilize the facility extensively and are the foundation for continued financial success at Hobbs Ice Center. Additional Revenue is generated through private ice rentals, public skating and open hockey, vending commissions, advertising sales, and concession operations. Hobbs Ice Center also hosts dry floor events which utilize the facility's 'dry' rink floors in the off season months.

Facility Events

2014 was once again a very busy year for Hobbs Ice Center, playing host to 73 varsity level college and high school games in addition to the many, many hours of figure skating practice time, youth hockey games and practices, and open skating offerings. The highlights of the 2014 event season included the WIAC Conference Championship Game for the UWEC Men's Hockey team and the WIAA Boys Section 2 Championship Game between Eau Claire Memorial and Regis/McDonnell/Bloomer. Both of those games had standing room only crowds of 1,600 spectators. The Eau Claire Figure Skating Club also held three competitions in 2014, attracting over 1000 participants in total. The Eau Claire Youth Hockey Association hosted three youth hockey tournaments in 2014, each bringing at least 24 teams to the facility. Further, in 2014 Hobbs Ice Center hosted several dry floor events including a bridal fair, two consignment sales, a cooking and food trade show, and a volunteer expo. One new dry floor event took place in 2014 as the Center Ice Club hosted a beer and wine tasting fundraiser for the UWEC hockey teams. In total, an estimated 700,000 participants and visitors attended Hobbs Ice Center in 2014.

2014 Major Facility Projects

Major facility projects in 2014 included the replacement of one of four refrigeration compressors for the O'Brien/Akervik Rink refrigeration system, remodeling of the O'Brien Rink locker rooms, and the addition of two ADA accessible bathrooms adjacent to the 2nd floor Club Viewing Room. Skate traffic rubber was also replaced in several areas of the facility.

Preliminary Revenues/Expenses

Revenues in 2014 totaled \$824,515 while operational expenses reached a total of \$657,791 leaving the operation with a net profit from operations of \$166,724. This is the 5th consecutive year the facility has shown a profit from operations and is also the highest operational profit in the facility's history. Hobbs continues to show a positive trend in revenue generation as the major users of our facility continue to thrive and the demand for icetime remains high. Another financial highlight this year was the second consecutive major increase in yearly revenue from open skating. Increases in open skating and open hockey offerings saw the total open skating attendance for 2014 clear 8,800 participants. This is over 2,000 more than the 2013 attendance. The significant increase in attendance also contributed to the highest open skating revenue in the facility's history at \$39,024 for 2014.

Budgetary Performance and Debt Service

While actual revenues exceeded operational expenses by \$166,724 Hobbs operations did fall short of the budgetary income projection of \$243,600. Revenues were under budget projections by \$63,285 or 7% of the overall projection. There are three main contributors to this revenue shortfall. First, advertising sales for the facility have proven to be a challenge. One common theme amongst potential advertisers is a lack of understanding of the exposure that Hobbs receives. The existing advertising plan is being re-worked to further highlight the high traffic level and event exposure of the facility. There is also an effort to conduct more targeted marketing of the advertising opportunities at Hobbs. Another contributing factor to the revenue shortfall was a significant decrease in the amount of Bucks AAA summer ice use. The group saw a decrease in participant numbers in 2014 which led to a decrease in their ice use. Lastly, the vending & concessions operations at Hobbs brought in less revenue than projected although the concessions operation did still recover 136% of its expenses.

2014 expenses came in at \$13,591 more than the original projection, 2% over the budgeted amount. This is almost exclusively from overages in natural gas costs due to the extreme winter early in the year. Highlights on the expense side of the 2014 operating budget include significant decreases in electricity costs and no major unplanned expenses related to mechanical equipment in 2014. While a milder summer does have some positive effect on electricity usage, improvements to overall preventative maintenance on the facility's refrigeration equipment have contributed significantly to both the decreased electrical usage and the decrease in emergency repairs and replacements of refrigeration system parts.

As a result of the shortfall in budgeted income from operations, the 2014 General Fund subsidy for debt service increased from \$60,500 to \$137,176. An appropriation adjustment for Hobbs will be included with the quarterly adjustments in April. Future year debt service amounts will remain at approximately \$310,000.

Future

The future for Hobbs Ice Center is strong. The newly announced UWEC athletic complex that will be located across the front parking lot from Hobbs has brought even more enthusiasm to the facility

amongst our user groups and the current thought is that the two facilities will complement each other once the UWEC facility is completed.

Icetime scheduling procedures continue to be modified to allow for more use of the facility, especially during 'non-prime' times of the day. There are also steps being taken to improve the way games and events are scheduled at the facility, thus creating further practice time availability. There has also been some discussion with a group looking to start an NAHL Junior A team in Eau Claire but that discussion has slowed as it has been determined that there is a need for updated locker room and office facilities necessary to house a Junior A level team.

For September 2015 - August 2016, there are no planned rate increases at Hobbs Ice Center. The 6% rate increase in 2013 along with improved preventative maintenance and utility usage should serve to stabilize revenues and expenses at the facility in 2015. However, rental rates will continue to be analyzed to ensure strong financial performance at the facility.

Major projects for 2015 include upgrades to the Akervik Rink dasher board system and the completion of the 2nd floor Club Viewing Room. In 2013 a need was also determined for the replacement of the ice rink floor in the Akervik Rink. This project will also incorporate updates to the Akervik Rink building space as well as the main ice refrigeration system for Hobbs Ice Center. A deficiency study for the facility is planned for 2016. Design work based on the study results will serve as a basis for the future year Akervik Rink project.

Economic and Community Impact

In 2013 and 2014, Visit Eau Claire conducted an economic impact study on events that occur at City facilities operated by the Parks, Recreation, and Forestry Department. The results of that study have shown that there is a tremendous amount of impact on the Eau Claire economy directly resulting from major events such as the Eau Claire Youth Hockey tournaments and the Eau Claire Figure Skating Club competitions. These events bring in large numbers of people from outside of Eau Claire who then inject money into the Eau Claire economy. The study's results also show the significant value that facilities like Hobbs have for the City as a whole. When all things are considered, it is clear that Hobbs Ice Center is a benefit to more than just the facility's user groups. The Eau Claire community as a whole also receives significant value on its investment in Hobbs Ice Center and operations at the facility will continue to take the community benefit into account.

Hobbs Ice Center Total Reserved Hours

UWEC MEN	2011	2012	2013	2014
January	35	43	51.5	47.25
February	22	35.5	36	34.25
March		1	23	9.75
April		8		5
May		3	4	5
June			4	
July		4	4	
August		1	5.75	
September		9	7	9
October	24.25	38.5	30	29
November	31.25	40.25	32.25	41
December	22	26	22.25	31
TOTAL HOURS RESERVED	134.5	209.25	219.75	211.25

MEMORIAL HIGH SCHOOL	2011	2012	2013	2014
January	37.25	51.75	53.75	37.5
February	33.25	39	30.25	47
March	2.5		3	6.5
April			11.25	5
May		6	3	6.5
June		5	4.5	4
July		6	4.5	7.75
August		4	4	5
September		4	4	4
October		9	5	4
November	62.5	60.75	66	55.5
December	35	45.5	54.75	50
TOTAL HOURS RESERVED	170.5	231	244	232.75

UWEC WOMEN	2011	2012	2013	2014
January	31.25	35	34.25	35.75
February	18.75	23.75	19.25	22.25
March		2	9	3
April		6	10	4
May		3		4
June				
July				
August				
September		9	6	10
October	13.75	25.25	20.75	20
November	19.25	31.5	30.5	27
December	17.75	22.5	20.5	24.25
TOTAL HOURS RESERVED	100.75	158	150.25	150.25

NORTH HIGH SCHOOL	2011	2012	2013	2014
January	21	25.75	28	27
February	11.25	13.75	15	25.75
March				
April		2	6	4
May		3	5	
June		4	3	
July	4	2		4.5
August				6
September		4	5	6
October		7	5	8
November	20.5	32.25	19.75	18.5
December	16.25	27	28.5	37.25
TOTAL HOURS RESERVED	73	120.75	115.25	137

UWEC SUMMER HOCKEY	2011	2012	2013	2014
June	13.5	31	23.5	25
July	52	31	25	6
August			3	
TOTAL HOURS RESERVED	65.5	62	51.5	31

EAU CLAIRE / ALTODNA STARS	2011	2012	2013	2014
January	22.25	32.25	27.5	25.5
February	19.25	23	13.25	
March				
April			4	
May			4	
June				10
July				10
August				
September			4	
October			4	2
November	19.75	25.5	23	16.75
December	36	32.25	27	31
TOTAL HOURS RESERVED	97.25	113	106.75	95.25

F1/BUCKS SUMMER HOCKEY	2011	2012	2013	2014
March	12	10.5	10	10
April	44	56.5	59.75	51
May	49	52	53	32
June	42.5	60	68	45.75
July	44	63	52	39.5
August	30.75	57.25	43.5	28
September		47	48	53
October		61.25	66.5	44
November		3	6	3
TOTAL HOURS RESERVED	222.25	410.5	406.75	306.25

REGIS / MCDONNELL	2011	2012	2013	2014
January	9.5	20.25	16	18.75
February	14	14.25	14	22
March		2		
April		3	2	
May		5	3	2
June		1		4
July				4
August		3	3	3
September		4		
October			6	3
November	20.5	17.75	14.5	13
December	11.5	18	18	24.25
TOTAL HOURS RESERVED	55.5	88.25	76.5	94

EAU CLAIRE YOUTH HOCKEY	2011	2012	2013	2014
January	172.5	152.25	210.25	203
February	190.5	188.75	152.5	208.5
March	55	37.5	11	67
April	2			
May				
June				
July				
August				
September				
October	39	31.75	48	36
November	89.75	77	101	97.5
December	122.5	131.5	150.25	150.25
TOTAL HOURS RESERVED	671.25	618.75	673	762.25

PARKS AND RECREATION	2011	2012	2013	2014
January		131	177.75	167
February		169.5	155.5	154
March		110.5	115.25	121
April		50	52	65.5
May		50	60	56
June		63	58	76
July		63	74	95.5
August		69	74	90
September			116.5	131
October	33	11.5	134	116.5
November	170.5	102.5	138.5	158.75
December	208.25	129.75	150.5	169
TOTAL HOURS RESERVED	411.75	949.75	1306	1400.25

EAU CLAIRE FIGURE SKATING CLUB	2011	2012	2013	2014
January	54.75	60	57	53.75
February	44.5	55.75	55.75	54
March	126.5	254.5	134.5	182.75
April	98.5	139	89.5	74.5
May	46.5	56.5	54.25	62
June	38	56.5	39.25	58
July	37	55.75	53.25	58.75
August	44.75	61.25	55.25	68.25
September	48.5	56.5	53.25	62.5
October	68.25	61.25	57.25	61.75
November	76.25	85.5	65	101
December	57.5	66	55.75	56.25
TOTAL HOURS RESERVED	741	1008.5	770	893.5

2012-2014 Totals Includes All Open Skate, Open Hockey, & ECPR Hockey Use

Individual Renters Combined Total	2013	2014
	238.5	287.25

Combined Facility Total	2013	2014
	4119.75	4601

Eau Claire Parks and Recreation Department

Hobbs Ice Center Open Skating Attendance

2014

<u>Cash Admissions</u>	Attendance
Adult Open Skate	1463
Youth Open Skate	1114
Lunch Break Skate - M-F	1568
Lunch/Special Skate/Rink Rats	2378
Adult Open Hockey/Broomball	903
Open Freestyle	100
Open Instructional	87
Inline Open Skate	108
Additional Birthday Guest	9
	Total
	7730
Cash Skate Rentals	870
<u>City Pass Admissions</u>	Attendance
Adult Open Skate	53
Youth Open Skate	48
Lunch Break Skate - M-F	658
Lunch/Special Skate/Rink Rats	153
Adult Open Hockey/Broomball	152
Open Freestyle	45
Open Instructional	0
Inline Open Skate	15
	Total
	1124
City Pass Skate Rentals	20
Total 2014 Admissions	8854
Total 2014 Skate Rentals	890

Hobbs Ice Arena Financial Summary

	2011 Final	2012 Final	2013 Final	2014 Amended Budget	2014 Preliminary	2014 Difference
Operating Revenues						
Ice Rentals & Open Skating	\$506,697	\$575,848	\$582,048	\$628,400	\$614,820	(\$13,580)
Dry Floor Rental	\$5,012	\$13,243	\$9,725	\$11,500	\$8,853	(\$2,647)
Room Rentals	\$0	\$0	\$2,242	\$4,700	\$5,436	\$736
Vending & Concessions	\$109,207	\$106,281	\$109,551	\$112,400	\$90,622	(\$21,778)
Advertising	\$32,500	\$23,500	(\$25,790)	\$40,000	\$19,375	(\$20,625)
Mis/Grants/Sales of Assets	\$443	\$391	\$345	\$4,100	\$708	(\$3,392)
Comm Enhancement for Operations	\$40,000	\$40,000	\$65,000	\$65,000	\$65,000	\$0
Building Rent (Recreation Admin & Coaches Offices)	\$19,300	\$19,300	\$19,700	\$21,700	\$19,700	(\$2,000)
Total Operating Revenues	\$713,159	\$778,563	\$762,821	\$887,800	\$824,515	(\$63,285)

Operating Expenses						
Personnel Costs (Excluding OPEB)	\$291,588	\$243,502	\$226,092	\$241,500	\$233,501	(\$7,999)
Auditing/Training/Special Services	\$67,388	\$66,236	\$80,397	\$67,800	\$66,956	(\$844)
Utilities	\$217,495	\$267,237	\$308,757	\$265,700	\$286,211	\$20,511
Licensing/Insurance/Special Assessments	\$9,273	\$9,093	\$9,952	\$9,900	\$9,336	(\$564)
Supplies	\$54,357	\$47,672	\$56,640	\$59,300	\$61,788	\$2,488
Total Operating Expenses	\$640,099	\$633,740	\$681,838	\$644,200	\$657,791	\$13,591
Income (Loss) from Operations	\$73,060	\$144,823	\$80,983	\$243,600	\$166,724	(\$76,876)

Debt Coverage

<i>Sources</i>						
Donations	\$67,300	\$47,000	\$20,000	\$6,000	\$6,000	\$0
Results of Operations	\$73,060	\$144,823	\$80,983	\$243,600	\$166,724	(\$76,876)
<i>Uses</i>						
Debt Service and Debt Issuance Costs	(\$313,661)	(\$309,665)	(\$310,094)	(\$309,900)	(\$309,900)	\$0
Reserve for Future Debt Service/ General Fund Trans	(\$173,301)	(\$117,842)	(\$209,111)	(\$60,300)	(\$137,176)	(\$76,876)

Consolidated Gov'l Operational Savings	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	
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Hobbs Municipal Ice Center

Hobbs Municipal Ice Center Operating Budget

	2014	2013	2012	2011	2010	2009*	2008	2007	2006	2005	2004
Revenues	\$824,515	\$781,571	\$778,563	\$713,159	\$652,249	\$558,867	\$514,447	\$482,171	\$477,225	\$448,870	\$412,327
Expenses	\$657,791	\$688,273	\$633,740	\$631,533	\$619,833	\$566,137	\$545,895	\$524,059	\$556,105	\$479,126	\$446,184
Net	\$166,724	\$93,298	\$144,823	\$81,626	\$32,416	(\$7,270)	(\$31,448)	(\$41,888)	(\$78,880)	(\$30,256)	(\$33,857)

* Renovation in 2009

* Consolidated Operation Savings - not applicable in 2009

* Consolidated Operation Savings Beginning 2010 = \$180,000

Hobbs Municipal Ice Center Fees

2014-2015 Season (Effective 9/1/14 through 8/31/15)

Hobbs Ice Rental-Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 12:00pm to 12:00am, AND all Weekend and Summer Hours.	\$175.00
Hobbs Ice Rental-Non Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 12:00am to 7:00am, EXCEPT June 1 through August 31	\$143.00
Hobbs Ice Rental-Non Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 7:00am to 12:00pm, EXCEPT June 1 through August 31	\$159.00
Hobbs Ice Rental-Prime Time-Hughes Rink-Per Hour Weekdays 12:00pm to 12:00am, AND all Weekend and Summer Hours.	\$143.00
Hobbs Ice Rental-Non Prime Time-Hughes Rink-Per Hour Weekdays 12:00am to 12:00pm, EXCEPT June 1 through August 31	\$122.00
Hobbs Hockey Event-O'Brien Rink, High School Varsity or UW-EC Single Game.	\$775.00
Hobbs Hockey Event-O'Brien Rink, High School JV & Varsity Game Combined.	\$975.00
Hobbs Hockey Event-Akervik Rink, High School Varsity or UW-EC Single Game.	\$575.00
Hobbs Hockey Event-Akervik Rink, High School JV & Varsity Game Combined.	\$775.00
Hobbs Ice Resurface Charge	\$42.50
Hobbs Drop In Programs - Youth & Adult. (open skate, open hockey, open bromball, etc...)	\$6.00
Hobbs Drop In Special - Youth & Adult. (lunchbreak open skate, events)	\$3.00
Hobbs Skate Rental - Skates are ONLY available to use during Open Skate Sessions at the Hobbs Ice Center	\$3.00
Hobbs Room Rental-Mezzanine (5 spaces available A,B,C,E,F)	No Charge
Hobbs Room Rental-Meeting/Party Room-Per Hour	\$30.00
Hobbs Room Rental-Conference Room-Per Hour	\$30.00
Hobbs Room Rental-Club Viewing Room-Per Hour	\$50.00
Hobbs Event- Dry Floor Special Event- Daily Rental per Rink, plus any additional custodial overtime related to the event.	\$1,000.00
Hobbs Hourly-Dry Floor	\$125.00
Hobbs Event-Food (Excludes Birthday Parties)-Per Event	\$100.00
Hobbs Event-Birthday Party Reservation fee (available during open skate hours only) Includes: open skate admission (10 youth/2 adults), 12 hot dog/pizza meal deals and room space provided. Any additional person beyond 12 is \$8.00 per person.	\$125.00 (Up to 12) \$8.00 for each add'l

Hobbs Municipal Ice Center Reserved Hours by Space

	2014	2013	2012	2011	2010
O'Brien Rink	1879	1695	1765	1834	1727
Akervik Rink	2177	1878	1718	1648	1433
Hughes Rink	1569	1388	1309	1101	1179
Conference Room	605	502	374	342	419
Meeting/Party Room	110	2330	176	251	235
Club Viewing Room	419	288	416	277	360.5
Mezzanine Spaces	30	0	0	25	38
Lobby	0	0	0	0	0
Parking Lot	20	26	0	12	0
Fitness Room	225	248	220	12	0