



Eau Claire Parks, Recreation & Forestry

Recreation Division Annual Report 2009



Prepared by Recreation Division Staff

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RECREATION DIVISION

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MISSION STATEMENT

The mission of the Eau Claire Parks, Recreation, and Forestry Department is to be a leading provider and facilitator of high quality park, recreation and forestry services that will improve the quality of life for citizens, user groups, and visitors of Eau Claire.

Be A.C.T.I.V.E.

The purpose of the Recreation Division will be to create a sense of community, enhance neighborhoods, strengthen families, and promote healthy lifestyles.

Benefits of Community Recreation

- **A**rts- an appreciation for music, dance, and visual art will be promoted;
- **C**ompetition- program emphasis will be on participation, sportsmanship, and fair play;
- **T**each life long leisure- activities will promote wellness and life time pursuits;
- **I**nclusion- accommodations will be made to include all participants in activities, regardless of age, ability, or income;
- **V**ariety- a diverse selection of activities will be offered to meet the needs of our citizens;
- **E**xcellence- the Recreation Division is committed to offering quality programming and to maintaining facilities to the highest community standards.

Eau Claire Parks, Recreation & Forestry Department

RECREATION DIVISION GOALS 2009

1. Establish a "Friends of Recreation" program through the Community Parks Association

Completion Date: First Quarter

Lead Team: Dawn Comte, Jenny Vick

- Set up funds to include; program scholarships, Fairfax scholarships, recreation activities, and First Tee Golf Program
- Promote the "Friends of Recreation" in both publications of Prime Times, news releases, letters to businesses, etc...
- Schedule a "Friends of Recreation" fundraiser at Action City
- Investigate other fundraising opportunities using the 501c3 status (e.g. Mega Charities)
- Increase and track team sponsorships
- Increase and track program scholarship donations

2. Restructure program offerings and incorporate new classes

Completion Date: First Quarter

Lead Team: Dawn Comte, Stu Taylor, Chad Duerkop, Jenny Vick

- Evaluate current program offerings to find ways to reduce costs
- Restructure the minor and major league baseball program to be offered in the evening with volunteer coaches
- Add flag football clinics in conjunction with the area high schools
- Expand the flag football program to include a 5-6 grade league on Sunday afternoons
- Research partnership programming (e.g. British Soccer, First Tee, etc...)
- Offer a new fitness program that promotes our facilities and trails
- Restructure the Classic Softball Tournament
- Offer non-traditional programming that will not duplicate services offered by another agency (e.g. geocaching, broomball, grass volleyball)

3. Promote our Department and our Division through low-cost or no cost activities and promotions

Completion Date: Second Quarter

Lead Team: Dawn Comte, Jenny Vick, Kayce Zimmerman

- Write and submit three articles highlighting mission programs (softball, swim lessons, and special ed programs) to local media. Include history and tradition of the program and opportunities for community to participate in these programs
- Utilize recreation facilities (Hobbs and Fairfax) to promote Department activities and programs
- Establish and implement the Prime Times Distribution Plan
- Maintain website to stay current with updates and additions
- Utilize the ActiveNet e-mail communications to promote activity postings and program information to participants
- Investigate alternative promotional venues (EC Square, Charter Main Street, Maverick Media, Clear Channel, Charter Weather Banner, etc...)
- Purchase promotional items (pens, pencils, "green" bags, etc..)
- Develop Eau Claire, Parks, Recreation, and Forestry slogan
- Develop Eau Claire, Parks, Recreation, and Forestry mascot
- Promote event programming at Eau Claire Parks, Recreation, and Forestry facilities (Hobbs & Fairfax)
- Send adult league standings to the Leader Telegram sports editor
- Investigate the cost of developing a promotional commercial
- Post promotional materials in the City buses
- Investigate the cost of a 15-30 second promotional segment at the movie theaters
- Schedule an Eau Claire, Parks, Recreation, and Forestry night at one Express game
- Incorporate the department log into documents, forms, promotional items, and photos

4. Facilitate the Hobbs Ice Center renovation project with input on final design and construction preparation

Completion Date: Second Quarter

Lead Team: Stu Taylor, Dawn Comte

- Identify Hobbs office plan for relocation during remodeling
- Consult with a concessions expert to determine design and equipment needs for a full scale concession operation
- Work with consultant to develop a time-line for construction that will have the least impact on Ice Center operations and revenue generation
- Give project updates regularly to the recreation staff, figure skating and hockey community, Hobbs Ice Center User Groups, and general public
- Identify Administrative office needs for move to Ice Center (office design, number of offices, furnishings, work room, phone, computer, meeting rooms, storage, training and program needs, and mechanical areas)
- Work with consultant to develop a time-line for moving Administrative office that will have the least impact on Parks, Recreation, and Forestry customers

5. Develop a plan to utilize technology to communicate with participants and improve operations

Completion Date: Second Quarter

Lead Team: Chad Duerkop, Kayce Zimmerman

- Research the cost of touch screen technology for pool admissions and Fairfax/Hobbs concession operations
- Develop an online Parks, Recreation, and Forestry Department customer survey
- Write an online pavilion rental survey
- Reduce number of postal mailings by utilizing e-mail or the department website
- Utilize ActiveNet to communicate with participants and to promote program registration
- Reduce the amount of paper used by our department using e-mail or shared file documents
- Research the usefulness and cost of ActiveNet athletic scheduling software
- Investigate incorporating all concession operations onto ActiveNet software

6. Develop and implement policies for Facility operations and scheduling

Completion Date: Second Quarter

Lead Team: Dawn Comte, Phil Fieber

- Research the opportunity to contract with one concession operator for Carson Football Concessions
- Schedule a Carson football concession user group meeting to discuss concession operations for fall 2009
- Establish written baseball policies for Carson Baseball Stadium users
- Set up football meeting with area high schools to discuss clinics, incorporating our flag football program into a half time event at games, volunteer opportunities for players)

7. Successfully transition administrative operations to a new location

Completion Date: Third Quarter

Lead Team: Dawn Comte, Stu Taylor, Chad Duerkop, Jenny Vick, Kayce Zimmerman, Patty Keske

- Complete cleaning and label all equipment rooms, files, miscellaneous storage areas and offices as "EMPTY in preparation for relocation
- Move all equipment, clothing, first aid, and art supplies to the Parks Maintenance Facility
- Identify Administrative office requirements for relocation to another facility (office operation and design, number of offices, furnishings, work room space and storage, phone, computer, meeting rooms, storage, training and program necessities)
- Establish and implement a promotional plan for relocation
- Research new locations for recreation programs that are offered at the community center
- Follow through to ensure that building users remove all items in storage

8. Generate an operational plan and proposal to increase revenues at Fairfax Pool and Hobbs Ice Center

Completion Date: Third Quarter

Lead Team: Stu Taylor, Chad Duerkop

- Increase attendance at Fairfax Pool and Hobbs Ice Center by scheduling more groups and increasing the number of facility rentals
- Expand event and program offerings at Fairfax Pool and Hobbs Ice Center (e.g. teen events, kayaking, scuba, schools out events, hockey tournaments, youth open hockey, etc...)
- Incorporate additional products into the concession operations at Fairfax Pool and Hobbs Ice Center
- Generate increased concession sales and promotion at Fairfax Pool and Hobbs Ice Center
- Establish agreements/leases with the major user groups at Hobbs Ice Center
- Add a menu item on the voice messaging system at Fairfax and Hobbs to include a choice to connect to the Administrative Office

9. Present the conceptual Master Plan for Fairfax Pool and begin preparation on a written financial proposal

Completion Date: Fourth Quarter

Lead Team: Chad Duerkop, Dawn Comte

- Solicit community input (plan on web site, plan included in info sent to season pass holders)
- Investigate the length of time Water Technology Inc would need to develop construction documents
- Present conceptual master plan to the community with a scheduled public hearing
- Present conceptual master plan to the Waterways and Parks Commission and City Council
- Determine which organizations are the primary financial stakeholders
- Prepare for 2010 budget presentation

2009
Recreation Division
Highlights

2009 Recreation Division Achievements

Administrative Accomplishments

- Reduced one full-time professional staff in 2009 (impacted summer programming)
- Relocated and reduction of inventory of all Recreation Division equipment to 1040 Forest Street (Parks Facility)
- Relocated our offices to 915 Menomonie Street (Hobbs Ice Center)
- Auctioned equipment, art supplies, and office furniture
- Prime Times Distribution (schools, grocery, library, senior center, other) – savings \$10,000
- Online promotion of activities and registration through ActiveNet
- Bidding processes streamlined to include the needs of our entire Department for equipment, clothing, first aid.
- RFP for the Prime Times publications were completed and a process put in place.
- Reduced seasonal staffing levels by combining program staff (softball, baseball, playgrounds, discovery junction, etc...)
- Introduced our promotional tagline "Play Hard"

Programming Changes

- Eliminated the following Adult Programs: Men's Basketball, L.I.F.E. Series Classes, Special Populations Alley Cats
- Eliminated the following Youth Programs: Winter Art Classes, Baton, Spinners, Pom Pon, Sledding Supervision at Oakwood
- Incorporated new Red Cross water safety standard curriculum
- Changed/Reduced the following programs: Playgrounds reduced to 4 sites, Ice Rink supervision reduced to 4 sites, Special Populations Camp Summertime schedule, Discovery Junction schedule, Baseball Programs schedule and coaching structure, Swim Instruction for 4-5 year olds, flag football coaching structure
- Entered into partnerships with the following programs: Eau Claire Express (P&R Night), Chippewa Valley Youth Basketball League, ECASD Football Clinics, Chippewa Valley Bowl Cobras School of Hockey, British Soccer Camp, Wrestling Camp
- Added the following programs that did not do well, will be eliminated in 2010 (except broomball): Adult Dodgeball and Broomball, Noon Trailblazers, Geocaching, Scuba
- Eliminated busing for neighborhood playgrounds and Par-Te-Rec.
- Relocated Par-Te-Rec, Dance, and Yoga programs.
- Participated in July 4th event planning (first aid booth)

Facility Achievements

- Brought back the Fairfax Super Pass
- Added events at Fairfax Pool as follows: water safety fest, pool pass promotion week #1, beach ball day,
- Promoted our new group rental rates at Fairfax Pool
- Added Fairfax Max as the pool mascot
- Reviewed price points at both Fairfax & Hobbs concession stands
- Added events at Hobbs Ice Center as follows: schools out open skates, rink rat hockey, and lunch break open skates.

Future Planning

- Summer 2010 full-time professional staffing will be reduced by one due to reassignment of responsibilities at Hobbs Ice Center (impact summer programming)

- Restructure Recreation Division Responsibilities (2011 proposal)
- 2011 Online Pavilion Reservations
- To accommodate special events and facility user groups, the 2011 community pavilion reservations will be accepted beginning in January 2011 instead of October 2010.
- New Programming: Fall Softball, Fastpitch Softball (partnership), Grass Volleyball (partnership), Officials Training Classes (partnerships), summer inline skating and skateboard opportunities at Hobbs Ice Center.
- Efforts will be placed on Fairfax Membership sales and overall revenue goals.
- Increased promotions and event programming at both Fairfax Pool and Hobbs Ice Center in 2010 (pass promotions, new years eve event, schools out events, etc...
- Hobbs Ice Center Rental revenue goals will be set for 2010.
- Hobbs Ice Center dry floor event goals will be set for 2010.
- Introduce new tagline "Prime Times: Choose It, Live It, Own It"
- Implementation of the 2010 Summer Activity Resource Fair.
- Negotiations to trade services with R&R To Go for 2010.
- Elimination of the Classic Softball Tournament

Financial Summary

Fees & Charges

Recreation Division Financial Summary

Recreation Division Revenue Summary

	2009	2008	2007	2006	2005
Recreation	\$528,745	\$537,864	\$548,202	\$420,667	\$462,774
Fairfax Pool	\$224,284	\$257,910	\$232,125	\$230,835	\$231,366
Hobbs Ice Center	\$558,867	\$514,447	\$482,171	\$477,225	\$448,870
Total	\$1,311,896	\$1,310,221	\$1,262,498	\$1,128,727	\$1,143,010

General Operating Budget

	2009	2008	2007	2006	2005
Revenues	\$528,745	\$537,864	\$548,202	\$420,677	\$462,774
Expenses	\$668,029	\$814,502	\$799,578	\$776,022	\$786,028
Net	(\$139,284)	(\$276,638)	(\$251,376)	(\$355,345)	(\$323,254)

Fairfax Municipal Outdoor Pool Operating Budget

	2009	2008	2007	2006	2005
Revenues	\$224,284	\$257,910	\$232,125	\$230,835	\$231,366
Expenses	\$286,220	\$333,907	\$307,983	\$286,373	\$273,650
Net	(\$61,936)	(\$75,997)	(\$75,858)	(\$55,537)	(\$42,284)

Hobbs Municipal Ice Center Operating Budget

	2009	2008	2007	2006	2005
Revenues	\$558,867	\$514,447	\$482,171	\$477,225	\$448,870
Expenses	\$566,137	\$545,895	\$524,059	\$556,105	\$479,126
Net	(\$7,270)	(\$31,448)	(\$41,888)	(\$78,880)	(\$30,256)



Eau Claire Parks, Recreation, and Forestry Department
Recreation Division Fees & Charges
2009

AQUATICS

PROGRAM	Personnel	Materials	Admin.	Total Expenses	Revenues	Net Revenue	Recovery
Water Aerobics	\$3,332.25	\$123.78	\$1,036.81	\$4,492.84	\$10,820.00	\$6,327.16	241%
Swim Lesson-Individual/Adapted	\$3,354.10	\$1,280.00	\$1,390.23	\$6,024.33	\$4,566.00	(\$1,458.33)	76%
Swim Lesson-Youth	\$55,438.53	\$20,454.39	\$22,767.88	\$98,660.80	\$98,660.79	(\$0.01)	100%
Lifeguard Training/WSI	\$2,667.81	\$5,966.45	\$2,590.28	\$11,224.54	\$8,220.00	(\$3,004.54)	73%
Open/Lap Swim	\$5,800.55	\$1,100.00	\$2,070.17	\$8,970.72	\$2,999.00	(\$5,971.72)	33%
TOTALS	\$70,593.24	\$28,924.62	\$29,855.36	\$129,373.22	\$125,265.79	(\$4,107.43)	97%

INSTRUCTIONAL

Adult Instructional

PROGRAM	Personnel	Materials	Admin.	Total Expenses	Revenues	Net Revenue	Recovery
Dance	\$0.00	\$3,436.20	\$1,030.86	\$4,467.06	\$5,727.00	\$1,259.94	128%
LIFE Series	\$0.00	\$1,080.00	\$324.00	\$1,404.00	\$1,555.00	\$151.00	111%
Noon Trailblazers	\$178.43	\$202.00	\$114.13	\$494.56	\$110.00	(\$384.56)	22%
Yoga/Pilates	\$2,583.60	\$0.00	\$775.08	\$3,358.68	\$3,127.00	(\$231.68)	93%
TOTALS	\$2,762.03	\$4,718.20	\$2,244.07	\$9,724.30	\$10,519.00	\$794.70	108%

Youth Instructional

PROGRAM	Personnel	Materials	Admin.	Total Expenses	Revenues	Net Revenue	Recovery
Art	\$5,872.31	\$905.87	\$2,033.45	\$8,811.63	\$12,951.00	\$4,139.37	147%
Cooking	\$1,420.98	\$379.18	\$540.05	\$2,340.21	\$2,278.00	(\$62.21)	97%
Discovery Junction	\$1,020.20	\$129.63	\$344.95	\$1,494.78	\$1,125.00	(\$369.78)	75%
Golf	\$0.00	\$2,235.00	\$670.50	\$2,905.50	\$3,102.00	\$196.50	107%
Gymnastics	\$4,779.66	\$0.00	\$1,433.90	\$6,213.56	\$6,620.00	\$406.44	107%
Hoop Dreams	\$586.42	\$12.72	\$179.74	\$778.88	\$1,330.00	\$551.12	171%
Outdoor Adventure	\$2,170.22	\$147.54	\$695.33	\$3,013.09	\$3,448.00	\$434.91	114%
Sailing	\$0.00	\$0.00	\$108.00	\$108.00	\$360.00	\$252.00	333%
Soccer Instructional	\$2,897.48	\$587.84	\$1,045.60	\$4,530.92	\$4,182.00	(\$348.92)	92%
T-Ball Instructional	\$2,862.35	\$409.41	\$981.53	\$4,253.29	\$4,176.00	(\$77.29)	98%
Tennis	\$10,002.00	\$143.50	\$3,043.65	\$13,189.15	\$12,320.00	(\$869.15)	93%
TOTALS	\$31,611.62	\$4,950.69	\$11,076.69	\$47,639.00	\$51,892.00	\$4,253.00	109%

ATHLETICS*Adult Athletic*

PROGRAM	Personnel	Materials	Admin.	Total Expenses	Revenues	Net Revenue	Recovery
Men's Basketball	\$1,498.66	\$111.76	\$483.13	\$2,093.55	\$2,040.00	(\$53.55)	97%
Men's Hockey	\$2,111.02	\$13,548.30	\$4,697.80	\$20,357.12	\$13,200.00	(\$7,157.12)	65%
Officials Training	\$0.00	\$120.00	\$36.00	\$156.00	\$105.00	(\$51.00)	67%
Open Gym	\$1,309.19	\$0.00	\$392.76	\$1,701.95	\$2,670.00	\$968.05	157%
Competitive Volleyball	\$10,771.46	\$1,718.36	\$3,746.95	\$16,236.77	\$21,800.00	\$5,563.23	134%
Rec Volleyball	\$718.16	\$1,341.68	\$617.95	\$2,677.79	\$5,350.00	\$2,672.21	200%
Tri-City Volleyball Tournament	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTALS	\$16,408.49	\$16,840.10	\$9,974.58	\$43,223.17	\$45,165.00	\$1,941.83	104%

Youth Athletic

PROGRAM	Personnel	Materials	Admin.	Total Expenses	Revenues	Net Revenue	Recovery
T-Ball League	\$3,238.11	\$409.41	\$1,094.26	\$4,741.78	\$3,490.00	(\$1,251.78)	74%
Baseball (Major & Minor)	\$3,011.95	\$1,159.85	\$1,251.54	\$5,423.34	\$9,681.25	\$4,257.91	179%
Basketball League	\$3,750.84	\$4,364.28	\$2,434.54	\$10,549.66	\$11,780.00	\$1,230.34	112%
Flag Football	\$4,117.29	\$2,183.43	\$1,890.22	\$8,190.94	\$9,325.00	\$1,134.06	114%
Golf League	\$131.40	\$360.00	\$147.42	\$638.82	\$480.00	(\$158.82)	75%
Hockey Clinic	\$1,731.82	\$5,005.00	\$2,021.05	\$8,757.87	\$7,970.00	(\$787.87)	91%
Hockey-Leagues	\$4,496.54	\$30,968.40	\$10,639.48	\$46,104.42	\$39,275.00	(\$6,829.42)	85%
Running Club	\$268.26	\$148.50	\$125.03	\$541.79	\$624.00	\$82.21	115%
Sand Lot Sports	\$2,263.21	\$115.92	\$713.74	\$3,092.87	\$5,010.00	\$1,917.13	162%
Soccer League	\$5,116.47	\$3,514.84	\$2,589.39	\$11,220.70	\$12,380.00	\$1,159.30	110%
Wrestling Camp	\$0.00	\$3,220.00	\$966.00	\$4,186.00	\$3,465.00	(\$721.00)	83%
TOTALS	\$28,125.89	\$51,449.63	\$23,872.66	\$103,448.18	\$103,480.25	\$32.07	100%

ADULT SOFTBALL/KICKBALL

PROGRAM	Personnel	Materials	Admin.	Total Expenses	Revenues	Net Revenue	Recovery
Adult Kickball Leagues--Summer	\$1,006.40	\$73.20	\$323.88	\$1,403.48	\$1,630.00	\$226.52	116%
Adult Kickball Leagues--Fall	\$867.60	\$94.80	\$288.72	\$1,251.12	\$1,540.00	\$288.88	123%
Adult Softball Leagues	\$18,257.54	\$10,881.16	\$8,741.61	\$37,880.31	\$37,880.31	\$0.00	100%
Classic Tourney	\$2,551.57	\$7,179.73	\$2,919.39	\$12,650.69	\$7,724.87	(\$4,925.82)	61%
TOTALS	\$20,809.11	\$18,060.89	\$11,661.00	\$50,531.00	\$45,605.18	(\$4,925.82)	90%

COMMUNITY PROGRAMS

PROGRAM	Personnel	Materials	Admin.	Total Expenses	Revenues	Net Revenue	Recovery
Adult Special Populations	\$5,023.73	\$15,550.63	\$6,172.31	\$26,746.67	\$4,102.00	(\$22,644.67)	15%
Camp Summertime	\$5,609.13	\$250.62	\$1,757.93	\$7,617.68	\$0.00	(\$7,617.68)	0%
Neighborhood Playgrounds	\$22,411.62	\$6,542.88	\$8,686.35	\$37,640.85	\$0.00	(\$37,640.85)	0%
Skating Rinks	\$15,847.74	\$17,681.79	\$10,058.86	\$43,588.39	\$0.00	(\$43,588.39)	0%
TOTALS	\$48,892.22	\$40,025.92	\$26,675.44	\$115,593.58	\$4,102.00	(\$111,491.58)	4%

Recreation Program Enrollment



PRIME TIMES
FALL 2009 & WINTER 2010 PROGRAMS & ACTIVITIES

REGISTRATION BEGINS SEPTEMBER 9TH

WE'RE MOVING!

Eau Claire
PARKS, RECREATION, & FORESTRY

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↳ 915 Menomonie Street - Beginning January 1st ↳

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PRIME TIMES
SPRING & SUMMER 2009 • PROGRAMS & ACTIVITIES

REGISTRATION BEGINS APRIL 1

Eau Claire
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Eau Claire Parks, Recreation, and Forestry Department
Recreation Division Annual Report
2009

AQUATICS

Adult Programs	2009	2008	2007	2006	2005
Water Aerobics	385	351	341	323	335
Learn to Swim	NA	NA	NA	NA	NA
TOTAL	385	351	341	323	335

Youth Programs	2009	2008	2007	2006	2005
Adapted/Individual Swim	77	64	53	43	48
Lifeguard Training/WSI	84	90	38	62	52
Learn to Swim	3,007	2,847	2,844	2,792	2,662
TOTAL	3,168	3,001	2,935	2,897	2,762

ALL PROGRAMS	3,553	3,352	3,276	3,220	3,097
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INDOOR AQUATICS

Indoor Aquatic Program	2008-09	2007-08	2006-07	2005-06	2004-05
Lap Swim	981	1022	1084	1234	1244
Open Swim	504	1621	1602	1793	2672
ALL PROGRAMS	1485	2643	2686	3027	3916

INSTRUCTIONAL

Adult Programs	2009	2008	2007	2006	2005
Art	NA	NA	NA	NA	9
Dance	123	225	272	318	292
Golf	NA	101	98	104	102
"LIFE" Series	83	165	123	62	24
Noon Trailblazers	10	NA	NA	NA	NA
Yoga	49	73	24	24	24
TOTAL	265	564	517	508	451

Youth Programs	2009	2008	2007	2006	2005
Art	647	451	447	368	368
Baton	NA	NA	22	29	43
Cooking	64	57	37	52	43
Discovery Junction	41	38	68	66	96
Golf	84	94	97	95	80
Gymnastics	209	297	276	287	170
Hoop Dreams	110	97	64	66	49

TOTAL	0	0	0	13	26
ALL PROGRAMS	1,557	2,024	1,911	1,874	2,055

SPECIAL POPULATIONS

Adult Activities	2009	2008	2007	2006	2005
Alley Cats	NA	31	29	33	37
Par te Rec-Fall/Winter	186	194	183	204	215
Par te Rec-Summer	138	134	130	127	121
TOTAL	324	359	342	364	373

Youth Activities	2009	2008	2007	2006	2005
Camp Summertime	40	30	34	31	34
ALL PROGRAMS	364	389	376	395	407

PLAYGROUND PROGRAM

SITE	2009	2008	2007	2006	2005
Boyd	NA	NA	NA	NA	8
Cameron	NA	263	130	204	370
Demmler	NA	98	207	228	213
Flynn	851	985	1228	1386	856
Grover H.	NA	304	370	248	444
Hobart	NA	NA	NA	NA	208
Kessler	NA	445	936	530	1100
Locust Lane	NA	477	439	NA	n/a
Lakeshore	NA	NA	NA	109	212
Manz	1378	255	642	811	1175
McDonough	NA	585	536	608	823
Meadowview	NA	NA	NA	31	174
Mitscher	NA	795	985	1555	1461
Newell	NA	314	428	305	702
North River Fronts	NA	NA	3	132	n/a
Oakwood	NA	278	233	282	32
Pinehurst	NA	NA	NA	135	318
Princeton Valley	NA	553	791	598	524
Roosevelt	1775	1214	951	2006	2075
Sam Davey	2545	1615	1265	1327	1381
Sherman	NA	421	414	393	n/a
Sundet	NA	546	810	717	878
Zephyr Hill	NA	NA	NA	20	109
TOTALS	6549	9148	10368	11625	13063

YEAR	2009	2008	2007	2006	2005
Residents	371	656	604	754	633
Non-Residents	31	84	134	68	4
Total Registered	402	740	738	822	637

OUTDOOR SKATING RINKS

SITE	2008-09	2007-08	2006-07	2005-06	2004-05
Boyd	2,276	2,272	1,397	NA	2,159
Cameron	NA	NA	NA	NA	NA
Davey	NA	777	873	1,010	748
Demmler	NA	514	NA	567	642
Grover Hts	NA	NA	NA	287	NA
Hobart	NA	NA	NA	NA	NA
Kessler	NA	NA	NA	NA	NA
Lakeshore	NA	NA	NA	NA	NA
Manz	NA	NA	NA	NA	NA
McDonough	NA	NA	NA	NA	NA
Mitscher	1,738	1,342	613	1,346	1,065
Newell	NA	NA	NA	NA	520
Oakwood	606	619	177	314	164
Pinehurst	1259	939	577	1,096	856
Putnam	1416	1300	697	705	902
Roosevelt	1,216	1,597	1,315	1,472	963
Sundet	NA	NA	NA	NA	NA
TOTAL	8,511	9,360	5649	6797	8019

Ticket Program

Ticket Program

Sales & Revenue	2009	706	\$827.25
Sales & Revenue	2008	1001	\$1,050.90
Sales & Revenue	2007	900	\$879.05

Attraction	Tickets Sold	Dept Share	Revenue
Great America	18	\$0.75	\$13.50
Noah's Ark	216	\$0.75	\$162.00
Mt Olympus	75	\$0.75	\$56.25
Pirates Cove	0	\$0.75	\$0.00
Valleyfair	397	\$1.50	\$595.50
TOTALS	706		\$827.25

Pavilion Rental



Pavilion Reservations

Gross Revenues	2009	2008	2007	2006	2005
Pavilion Rentals	\$43,495	\$39,422	\$38,282	\$28,998	\$32,205

PAVILION	2009	2008	2007	2006	2005
Braun's Bay	57	56	71	83	98
Birch	63	65	81	74	95
Oak	87	83	89	111	111
Pine	68	87	96	91	105
Rod & Gun	75	71	80	91	90
Mt. Simon-Dells	58	64	75	66	64
Mt. Simon-Hillside	51	50	66	59	63
Riverview- North	50	51	48	48	48
Riverview-Lions	49	43	44	50	53
Riverview-Island	38	34	41	35	37
Phoenix Park-Ampitheatre	38	32	28	24	NA
Phoenix Park--Pavilion*	86	85	89	37	NA
Phoenix Park--Plaza	2	6	3	4	NA
Owen Park Bandshell^	60	37	34	37	NA
Boyd Shelter^	80	22	57	20	NA
Neighborhood Parks^	54	29	38	27	NA
TOTAL	916	815	940	857	764

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

*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	2009	2008	2007	2006	2005
UWEC Baseball Club Team	4	6	1	15	8
WIAA Sectional Trny	5	1	3	0	0
Memorial High School	13	9	5	14	11
Immanuel High School	14	11	5	12	13
Eau Claire Bears	8	6	8	8	16
Regis High School	10	10	8	9	11
North High School	14	10	10	10	14
American Legion	9	10	11	18	15
Jr Legion Tourney	7	7	6	0	0
Sr Legion Tourney	0	1	12	0	0
Eau Claire Express	37	34	34	33	34
Eau Claire Cavaliers	36	34	46	25	36
Babe Ruth	0	0	0	0	3
Total	157	139	149	144	161

Carson Football Stadium

Hours Rented	2009	2008	2007	2006	2005
UWEC	85.5	138.5	92	98	100
Memorial HS	123.5	82.5	125.5	144	100
North HS	39.5	40	71	61	117
Regis HS	44	26	64	79.25	78.5
EC Parks and Recreation	72	38	27	33	21
Eau Claire Predators	115.5	102.5	112	95.5	128
Eau Claire Crush	108	146	117	0	0
Eau Claire Middle Schools	3	0	0	0	0
Others	141.25	143.5	35.5	22	14
Total	746.25	727	644	532.75	558.5

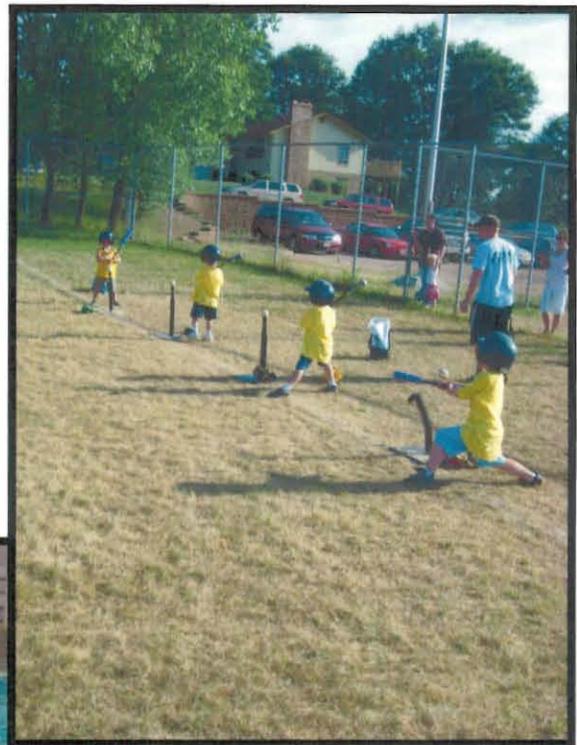
Ball Fields Marked

Games Played	2009	2008	2007
Bollinger Fields Softball	281	239	242
Mt Simon Baseball	87	99	102
Fairfax Baseball	100	88	18
DeLong Baseball	98	137	104
Carson Softball/Baseball	241+	261+	200+
Total Athletic Fields Prepped	744+	824+	666+

Other Facilities Scheduled

Hours Rented	2009	2008	2007
Bollinger Field Complex	4733	2641	2217.5
Hobbs/Gelein Fields	780.5	816.25	1230.25
Soccer Park	5790	3710.75	5310

Summer School Partnership



Summer School Program Analysis
Annual Contract History & 2010 Proposal

	Proposal						
	2010	2009	2008	2007	2006	2005	2004
Total Summer School Registration	2780	2820	2460	2,200	1,935	854	789
Total Registration Openings	3,433	3,393	3,025	2,786	2,651	1,349	1,122
% Spots Filled w/School District Participants	81%	83%	76%	79%	73%	63%	70%
Amount billed to school district	\$83,400	\$81,780	\$68,880	\$59,400	\$48,375	\$21,350	\$19,725
Charge per Student	\$30.00	\$29.00	\$28.00	\$27.00	\$25.00	\$25.00	\$25.00
Revenue @ Charge/Student	\$83,400	\$81,780	\$68,880	\$59,400	\$48,375	\$21,350	\$19,725
Materials/Supply Fees	\$23,000	\$22,597	\$17,917	\$13,976	\$12,615	\$4,507	NA
Non-School District Registrations	\$5,500	\$5,387	\$4,762	\$6,923	\$3,807	NA	NA
Total Revenue	\$111,900	\$109,764	\$91,559	\$80,299	\$64,797	\$25,857	\$19,725
Total Expenses	\$120,000	\$122,712	\$104,291	\$85,756	\$77,831	\$30,792	\$17,437
% Recovery	93%	89%	88%	94%	83%	79%	100%
Net Revenue/Expenses	(\$8,100.00)	(\$12,948.00)	(\$12,732.00)	(\$5,457.00)	(\$13,034.00)	(\$4,935.00)	\$2,288.00
Net Revenue/Expenses @ 75% Recovery	(\$30,000.00)	(\$30,678.00)	(\$26,072.75)	(\$21,439.00)	(\$19,457.75)	(\$7,698.00)	(\$4,359.25)

2009 Summer School Program

- * Added Art programs, \$8200
- * Purchased lifeguard training books and materials, \$4000
- * Increased pool rental \$2500 and wages \$2500 for swim instruction (staff, additional enrollments, includes Guard Start)
- * Increased staffing for t-ball \$1000 (additional certified teacher hours)
- * 310 (76%) ECASD, 160 (34%)
- * 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

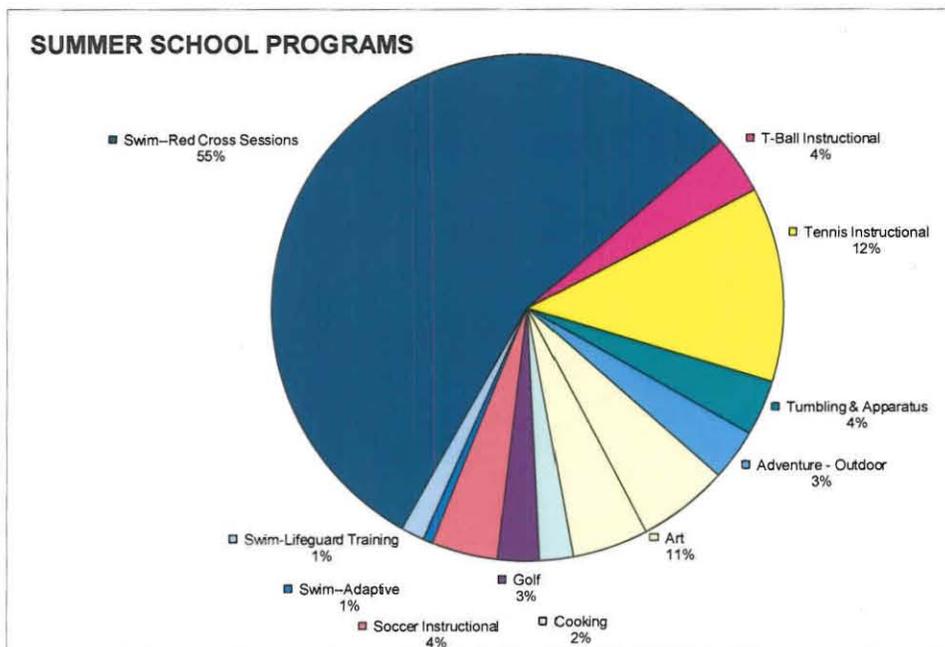
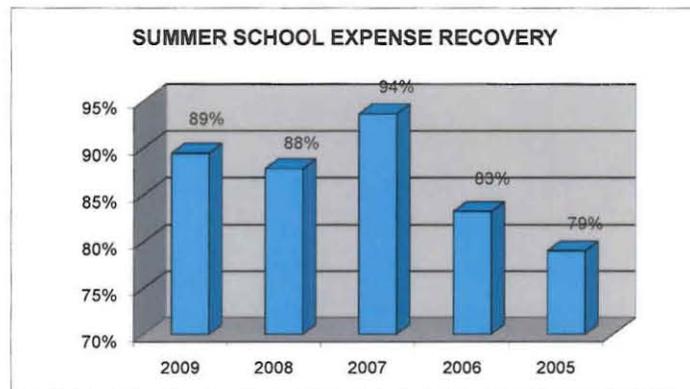
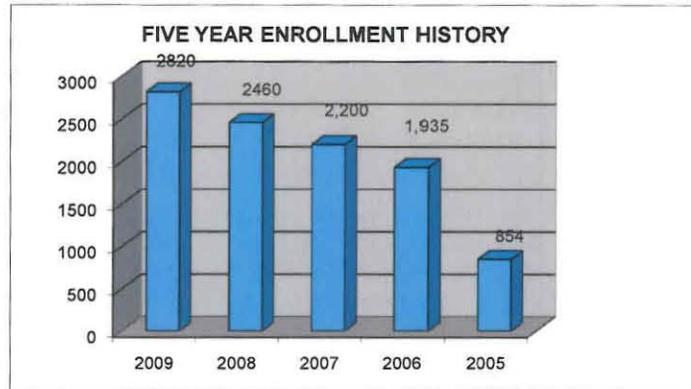
2004 Summer School Program

- * 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
- * Swim Instruction was not offered
- * ECASD Non-Residents were not permitted to register for summer school classes

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

Program Evaluation Survey

1. Program Name:		Response Percent	Response Count
Adventure Kids – Canoeing		0.6%	4
Adventure Kids – Camp Cooking		0.0%	0
Adventure Kids – Orienteering		0.1%	1
Aquatics – Adaptive Swim		0.3%	2
Aquatics – Swim Parent/Tot	▬	8.7%	59
Aquatics – Swim Parent/Child	▬	4.7%	32
Aquatics – Swim Pre-Beginner	▬	9.3%	63
Aquatics – Swim Level 1	▬	14.0%	95
Aquatics – Swim Level 2	▬	10.3%	70
Aquatics – Swim Level 3	▬	6.6%	45
Aquatics – Swim Level 4	▬	2.8%	19
Aquatics – Swim Level 5	▬	2.4%	16
Aquatics – Swim Level 6		0.6%	4
Aquatics – Guard Start		0.1%	1
Aquatics – Lifeguard Training		0.9%	6
Aquatics – Specialty Aquatic Programs	▬	2.1%	14
Aquatics – Water Fitness	▬	2.6%	18
Aquatics – Water Safety Instruction	▬	1.2%	8
Art	▬	1.5%	10
Athletic Officials Training – Basketball		0.1%	1
Athletic Officials Training - Hockey		0.1%	1

INSTRUCTIONAL PROGRAMS

Athletic Officials Training - Softball		0.0%	0
Athletic Officials Training – Volleyball		0.0%	0
Basketball – Hoop Dreams	▮	1.2%	8
Basketball – Parent/child Camp	▮	0.1%	1
Cooking - Youth	▮	0.4%	3
Dance – Adult	▮	0.3%	2
Dance & Pom Pom – Youth		0.0%	0
Discovery Junction	▮	1.2%	8
Golf Instruction	▮	0.7%	5
Golf League	▮	0.1%	1
Gymnastics /Tumbling & Movement	▮	3.8%	26
Hockey - Clinics	▮	2.8%	19
Hockey – Mini Mites	▮	1.8%	12
Hypnosis		0.0%	0
Photography	▮	0.1%	1
Pilates		0.0%	0
Running Club	▮	0.6%	4
Sand Lot Sports	▮	3.8%	26
Soccer	▮	5.0%	34
Special Populations – Camp Summertime	▮	0.6%	4
Stained Glass Art		0.0%	0
T-Ball Instruction	▮	3.8%	26
T-Ball League	▮	0.9%	6
Tennis – Pee Wee	▮	0.9%	6
Tennis – Pre Beginner	▮	0.7%	5
Tennis – Beginner	▮	1.3%	9

Tennis – Advanced Beginner		0.3%	2
Tennis – Intermediate		0.3%	2
Wine Tasting		0.0%	0
Yoga		0.1%	1
		<i>answered question</i>	680
		<i>skipped question</i>	8

2. Program Location:

	Response Count
	688
	<i>answered question</i> 688
	<i>skipped question</i> 0

3. Season:

		Response Percent	Response Count
Spring		6.0%	41
Summer		63.6%	436
Fall		16.6%	114
Winter		13.7%	94
		<i>answered question</i>	685
		<i>skipped question</i>	3

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

	Response Percent	Response Count
Prime Times Publication 	75.4%	514
Web Page 	21.6%	147
Friend/Word of Mouth 	11.3%	77
News Paper 	0.3%	2
School Flyer 	2.2%	15
<i>answered question</i>		682
<i>skipped question</i>		6

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

	5	4	3	2	1	Rating Average	Response Count
Registration was easy and convenient	72.3% (468)	22.1% (143)	4.5% (29)	0.8% (5)	0.3% (2)	4.65	647
Registration fees were affordable and reasonable	67.7% (438)	22.1% (143)	8.5% (55)	1.5% (10)	0.2% (1)	4.56	647
Class curriculum and content met expectations	54.4% (352)	28.1% (182)	11.3% (73)	4.3% (28)	1.9% (12)	4.29	647
Program schedules were easy to follow and consistent.	70.8% (458)	23.5% (152)	3.7% (24)	1.4% (9)	0.6% (4)	4.62	647
The number of games was appropriate for age group	57.7% (373)	25.8% (167)	11.1% (72)	3.7% (24)	1.7% (11)	4.34	647
Recreational benefits of the program met the participant needs.	60.9% (394)	24.9% (161)	9.1% (59)	3.2% (21)	1.9% (12)	4.40	647
<i>answered question</i>							647
<i>skipped question</i>							41

6. INSTRUCTOR/SUPERVISOR/STAFF, Please rate 5 as High.....1 as Low							
	5	4	3	2	1	Rating Average	Response Count
Program staff were prepared and organized.	62.0% (401)	24.4% (158)	7.3% (47)	4.8% (31)	1.5% (10)	4.40	647
Program staff demonstrated knowledge in this area.	68.9% (446)	19.6% (127)	6.8% (44)	3.4% (22)	1.2% (8)	4.52	647
Program staff communicated with & respected participants.	67.2% (435)	20.7% (134)	8.2% (53)	2.3% (15)	1.5% (10)	4.50	647
Staff made the program fun and enjoyable.	69.2% (448)	20.2% (131)	6.5% (42)	2.8% (18)	1.2% (8)	4.53	647
						<i>answered question</i>	647
						<i>skipped question</i>	41

7. FACILITY/EQUIPMENT, Please rate 5 as High.....1 as Low							
	5	4	3	2	1	Rating Average	Response Count
This program was offered at a convenient time.	72.2% (467)	20.9% (135)	4.9% (32)	1.4% (9)	0.6% (4)	4.63	647
The facility/site/location met the program needs.	74.8% (484)	19.8% (128)	3.6% (23)	0.8% (5)	1.1% (7)	4.66	647
Equipment was in good condition & appropriate for the activity.	75.7% (490)	19.3% (125)	3.6% (23)	1.2% (8)	0.2% (1)	4.69	647
						<i>answered question</i>	647
						<i>skipped question</i>	41

Youth Sport Evaluation Survey

1. What sport(s) are you a participant?			Response Percent	Response Count
Baseball			14.8%	43
Basketball			9.3%	27
Flag Football			51.0%	148
Hockey			7.6%	22
Soccer			17.2%	50
			<i>answered question</i>	290
			<i>skipped question</i>	0

2. What Division?			Response Percent	Response Count
Majors			12.8%	5
Minors			87.2%	34
			<i>answered question</i>	39
			<i>skipped question</i>	251

3. What age?

	Response Percent	Response Count
Grade 1 	22.2%	6
Grade 2 	11.1%	3
Grades 3/4 	40.7%	11
Grades 5/6 	25.9%	7
	<i>answered question</i>	27
	<i>skipped question</i>	263

4. What grade?

	Response Percent	Response Count
Grade 2 	17.9%	26
Grades 3/4/5 	82.1%	119
	<i>answered question</i>	145
	<i>skipped question</i>	145

5. What Division?

	Response Percent	Response Count
Beginners 	15.8%	3
Mites 	42.1%	8
Squirts 	42.1%	8
	<i>answered question</i>	19
	<i>skipped question</i>	271

6. What age?		Response Percent	Response Count
Ages 6/7		42.5%	17
Ages 8/9		22.5%	9
Ages 10-12		22.5%	9
Ages 13-16		12.5%	5
		<i>answered question</i>	40
		<i>skipped question</i>	250

7. PROGRAM ORGANIZATION, Please rate 5 as High.....1 as Low							
	5	4	3	2	1	Rating Average	Response Count
Registration was easy and convenient	73.5% (186)	21.3% (54)	3.2% (8)	2.0% (5)	0.0% (0)	4.66	253
Registration fees were affordable and reasonable	51.0% (129)	35.2% (89)	9.9% (25)	3.6% (9)	0.4% (1)	4.33	253
Schedules were easy to understand	60.1% (152)	28.1% (71)	8.7% (22)	2.0% (5)	1.2% (3)	4.44	253
The number of practices was appropriate for age group	54.5% (138)	27.7% (70)	9.9% (25)	4.0% (10)	4.0% (10)	4.25	253
The number of games was appropriate for age group	60.1% (152)	28.9% (73)	7.5% (19)	3.2% (8)	0.4% (1)	4.45	253
<i>answered question</i>							253
<i>skipped question</i>							37

8. FACILITIES/EQUIPMENT, Please rate 5 as High.....1 as Low							
	5	4	3	2	1	Rating Average	Response Count
The league was offered at a convenient location	74.3% (188)	18.2% (46)	4.7% (12)	2.0% (5)	0.8% (2)	4.63	253
The facility met the needs of the program	70.0% (177)	20.6% (52)	7.9% (20)	0.4% (1)	1.2% (3)	4.58	253
Restrooms were open and clean	58.9% (149)	21.3% (54)	9.9% (25)	3.2% (8)	6.7% (17)	4.23	253
Equipment was in good condition & appropriate for activity	74.3% (188)	20.6% (52)	3.2% (8)	1.6% (4)	0.4% (1)	4.67	253
<i>answered question</i>							253
<i>skipped question</i>							37

9. COACHES, Please rate 5 as High.....1 as Low							
	5	4	3	2	1	Rating Average	Response Count
The Coach was knowledgeable of rules and the game	67.6% (171)	22.1% (56)	5.9% (15)	2.4% (6)	2.0% (5)	4.51	253
Your child's skills improved under Coach direction	60.5% (153)	21.3% (54)	9.1% (23)	4.0% (10)	5.1% (13)	4.28	253
The Coach set a good example for the team	71.5% (181)	15.4% (39)	5.1% (13)	2.8% (7)	5.1% (13)	4.45	253
The Coach communicated well with and respected players	68.8% (174)	15.4% (39)	7.1% (18)	3.2% (8)	5.5% (14)	4.39	253
The Coach gave each child equal playing time	67.2% (170)	16.6% (42)	6.7% (17)	5.1% (13)	4.3% (11)	4.37	253
The Coach had the appropriate emphasis on winning at this age level	70.4% (178)	17.0% (43)	5.9% (15)	2.0% (5)	4.7% (12)	4.46	253
<i>answered question</i>							253
<i>skipped question</i>							37

Fairfax Municipal Pool



Fairfax Municipal Outdoor Pool

Fairfax Municipal Outdoor Pool Operating Budget

	2009	2008	2007	2006	2005
Revenues	\$224,284	\$257,910	\$232,125	\$230,835	\$231,366
Expenses	\$286,220	\$333,907	\$307,983	\$286,373	\$273,650
Net	(\$61,936)	(\$75,997)	(\$75,858)	(\$55,537)	(\$42,284)

Fairfax Attendance

	2009	2008	2007	2006	2005
Attendance	47,027	57,151	51,560	58,025	62,151
Season Pass Sales	882	835	1052	940	939
Scholarships	64	66	49	40	49
Days Open	81	83	92	87	86

Fairfax Pavillion Rentals

	2009	2008	2007	2006	2005
Reservations	35	13	12	14	

Fairfax Pool Transporation

	2009	2008	2007	2006	2005
Attendance	2,695	4,054	4,162	3,611	

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

<u>REVENUE</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>
Daily Admission	\$91,930	\$98,956	\$94,131	\$98,417	\$100,844	\$53,755
Twilight Admission	NA	NA	NA	NA	NA	\$3,376
Saturday Admission	NA	NA	NA	NA	NA	\$4,370
Season Pass	\$71,023	\$71,354	\$72,064	\$63,894	\$62,371	\$68,100
Punch Card	NA	NA	NA	NA	NA	\$11,373
Pool Rental	\$9,514	\$10,441	\$9,888	\$10,976	\$7,506	\$7,572
Concessions	\$41,381	\$45,603	\$45,429	\$45,696	\$48,578	\$31,947
Vending Commission	\$1,839	\$1,800	\$1,800	\$2,749	\$2,825	\$547
Scholarship Fund	\$4,890	\$5,265	\$4,666	\$4,664	\$4,630	\$4,695
Miscellaneous	\$3,982	\$3,792	\$4,068	\$4,439	\$4,613	\$2,189
Total Revenue	\$224,559	\$237,211	\$232,046	\$230,835	\$231,366	\$187,923
<u>EXPENSES</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>
Personnel	\$171,492	\$188,161	\$170,695	\$178,251	\$167,635	\$147,167
Contractual	\$22,886	\$25,757	\$22,203	\$18,383	\$13,522	\$15,967
Utilities	\$35,848	\$54,621	\$42,640	\$42,334	\$40,904	\$40,104
Insurance/License	\$5,451	\$4,460	\$5,404	\$5,344	\$5,291	\$2,427
Materials/Supplies	\$22,683	\$24,757	\$21,394	\$21,785	\$19,955	\$20,830
Concession Product	\$24,046	\$24,124	\$23,161	\$20,275	\$20,790	\$16,591
Capital Outlay	\$0	\$0	\$13,010	\$0	\$0	\$0
Total Expenses	\$282,406	\$321,880	\$298,507	\$286,373	\$268,097	\$243,087
<u>NET INCOME</u>						
(Loss)	(\$57,847)	(\$84,669)	(\$66,461)	(\$55,537)	(\$36,731)	(\$55,165)

FAIRFAX PARK MUNICIPAL SWIMMING POOL

2009 Final Report

2009 Recap

Attached is the statistical summary of the 2009 operation of Fairfax Park Municipal Swimming Pool. Total attendance at the pool was 47,027. This is a 17% decrease in attendance from 2008. A survey of other municipal swimming pools in Wisconsin is attached for your information. Public swimming pool usage was down 13% state wide due to an unusually cold summer. Of the pools responding to our survey, only 2 of 22 showed an increase in attendance. Local pools, Menomonie, Black River Falls and Chippewa Falls all showed a decrease in attendance.

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 inservices. Guards also went through unannounced emergency drills once per month during open swim. This season we had 95 minor first aid incidents (scrapes, cuts, bruises, etc.), 41 "jump rescues" and 0 emergency incidents where E.M.S was called.

Despite a 17% drop in attendance, pool revenues were only down 5%. Pool revenues in 2009 totaled \$224,559. The state average was a 3.5% decrease in revenue from the previous year.

Preliminary 2009 budget reports indicate that the pool was less expensive to run than in previous years. Expenses totaled \$282,406 for 2009, a 12% decrease over 2008 expenditures. This decrease is primarily the result of two factors, decreased personnel expenses and a decrease in utility expenses. Personnel expenses decreased by nearly \$17,000, because of the 9 days we closed and 19 other days we adjusted the schedule due to poor weather. We spent an all time high on gas in the summer of 2008. Lower gas prices combined with better water temperature management was able to save us nearly \$17,000 over last season.

The result was a net loss for 2009 of (\$57,847). This is much improved over the bottom line numbers of 2007 and 2008. Financial information is from January 18, 2010. 2009 has not yet been closed out by the Finance Department and there may be some minor adjustments to these figures.

As mentioned earlier, a comparison study of 22 Wisconsin community pools is included in this report. You will notice that Eau Claire is ranked second in attendance and 1st in revenue figures.

Eau Claire is also ranked 1 for expenditure total. Included in the packet is a chart detailing expenses that state pools charge to their facilities. You will note that Eau Claire charges off-season maintenance, auditing services, liability insurance, and computer service fees to Fairfax Pool. These expenses are rarely charged to municipal pools in other communities. When these

factors are considered it is obvious that Fairfax Pool is one of the strongest municipal pools in the state financially, with the least taxpayer support. Menomonie and Chippewa Falls do not charge off-season maintenance, auditing services, liability insurance, and computer service fees to their pools.

You will find that Eau Claire's daily admission rates are comparable to those charged at similar facilities around the state. Our adult daily admission, currently at \$3.75, ranks in the upper middle of state municipal pools. However, our youth rate, also currently at \$3.75, is one of the highest in the state, only Black River Falls is higher.

In the Chippewa Valley, Menomonie is charging \$4.50/adult and \$3.50/child. Chippewa Falls is charging \$2.50/patron.

Our family pool pass rates are also comparable to other communities, at \$105/resident. In the Chippewa Valley, Menomonie's family rate is also \$100/resident family. Chippewa Falls family rate is \$85/resident family.

2010 FEE RECOMMENDATIONS

RECOMMENDATIONS

- **No increase to daily admission fee.** This fee was increased last year. Since we are inching closer to the high end of the spectrum this fee should stay at \$3.75.
- **No increase to the cost of a family season pass.** This fee was last increased 2 years ago. We need to still try and keep it affordable for families to come to the pool. Since 2009 was a cool summer many season pass families did not utilize their season passes as much as they wanted to. Increasing this fee combined with a frustrating 2009 would only decrease our season pass sales. Our current family pass fees are \$105 for resident and \$155 for non-resident.
- **No increase to the cost of a youth and adult season pass.** This fee was last increased 2 years ago. We need to still try and keep it affordable for individuals to come to the pool. Our current fees for an individual youth pass is \$45 for residents and \$65 for non-residents. Our current fees for an individual adult pass is \$55 for resident and \$75 for non-resident.
- **Continue to offer "Early Bird Discounts" on pass sales.** The current discount is \$15 (family passes) and \$10 (single passes) bought before mid-May. Passes bought in the last two weeks of May are discounted \$10 (family passes) and \$5 (single passes). Season pass sales strengthen our revenue base, and make us less dependent on good weather. In an

effort to urge season pass holders to renew their passes for 2010, staff is recommending offering a free "Super Pass" with the purchase of a family season pass before mid-May. Staff is also planning to advertise the "early bird discount" heavily and offer other incentives for season pass holders such membership appreciation days and an end of the season, pass holder party.

- **No increase to pool rental rates.** Rates were raised last year. Currently.

Rates are:

200 people or less	\$400.00/2 hour rental
201-400 people	\$500.00/2 hour rental
401 or more people	\$700.00/2 hour rental

Summary

We need to balance two goals; making the pool affordable for Eau Claire families, and making the pool as self-supporting as is possible. We believe our recommendations meet those two goals.

Although we did not see as many people utilize the pool this season as we would have liked, the facility did have a successful year financially. There were efforts made this year to increase attendance such as marketing the pool to groups and renting out the small pavilion on site. This effort proved to be successful, despite cool weather, we did see group admissions increase this year by nearly 800 entries.

In 2010 we hope to begin construction on a solar heating system for the pool that will begin saving the facility up to 80% on gas costs per year beginning in 2011. This will have a significant impact on the facilities bottom line.

Enclosed with this report you will find the following support information

- 2010 proposed fees chart
- Five- year summary of operating costs at Fairfax Pool
- Seven- year summary of attendance and season pass sales at Fairfax Pool
- Sixteen-year history of fees charged at Fairfax Pool
- 2009 weather report
- Wisconsin Pool Survey

2010 PROPOSED POOL FEES

DAILY ADMISSION

Youth (under 3)	FREE
Youth (3-17 years)	\$ 3.75
Adult	\$ 3.75
Group Rate*	\$ 3.25

SPECIAL SWIMS

Water Aerobics	\$ 3.75
Lap Swim	\$ 3.75

**Group Rate—for groups of 15 or more patrons, youth groups must be accompanied by a minimum of two adult supervisors*

SEASON PASSES—CITY RESIDENTS

Youth	\$ 45.00
Adult	\$ 55.00
Family of 3	\$105.00
Family of 4	\$110.00
Family of 5	\$115.00
*Super Pass	\$5.00

\$5.00 additional charge for each additional family member

SEASON PASSES—NON CITY RESIDENTS

Youth	\$ 65.00
Adult	\$ 75.00
Family of 3	\$155.00
Family of 4	\$160.00
Family of 5	\$165.00

\$5.00 additional charge for each additional family member

****Early Bird Discount—save \$15.00/\$10.00 on all passes bought before mid-May*

****Early Bird Discount—save \$10.00/\$5.00 on passes bought mid-May to opening*

RENTAL RATES

Exclusive Use

200 people or less	\$400.00/2 hour rental
201-400 people	\$500.00/2 hour rental
401 or more people	\$700.00/2 hour rental

Picnic Pavilion

- For groups up to 30 people
- Ideal for birthday parties, family picnics, meetings, or just securing a shady place for your group to hang out.
- Electricity available
- Bring in your own food or let us do the cooking for you. Special deals on pizza, hot dogs and soda will be made available to pavilion users.
- Fees will be \$25 for a half day and \$45 for a whole day. Fees for Sunday will be \$45 for the whole day. Every one in your group will be able to gain entrance to the pool for a special discounted rate of \$2.50. Season pass holders would gain entrance at no cost.

Monday-Friday

11:30am-3:30pm

4:00pm-8:00pm

Saturday

11:30am-2:30pm

3:00pm-6:00pm

Sunday

1:00pm-6:00pm

*Super pass is available to people who purchase a family pass. It gives the pass holders ten admissions to use at the Menomonie, Chippewa Falls or Fairfax Pools. This is a very popular option among family pass holders. It also gives them other low-cost swimming options when our facility is closed for the YMCA swim meet.

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

<u>REVENUE</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>
Daily Admission	\$91,930	\$98,956	\$94,131	\$98,417	\$100,844	\$53,755
Twilight Admission	NA	NA	NA	NA	NA	\$3,376
Saturday Admission	NA	NA	NA	NA	NA	\$4,370
Season Pass	\$71,023	\$71,354	\$72,064	\$63,894	\$62,371	\$68,100
Punch Card	NA	NA	NA	NA	NA	\$11,373
Pool Rental	\$9,514	\$10,441	\$9,888	\$10,976	\$7,506	\$7,572
Concessions	\$41,381	\$45,603	\$45,429	\$45,696	\$48,578	\$31,947
Vending Commission	\$1,839	\$1,800	\$1,800	\$2,749	\$2,825	\$547
Scholarship Fund	\$4,890	\$5,265	\$4,666	\$4,664	\$4,630	\$4,695
Miscellaneous	\$3,982	\$3,792	\$4,068	\$4,439	\$4,613	\$2,189
Total Revenue	\$224,559	\$237,211	\$232,046	\$230,835	\$231,366	\$187,923
<u>EXPENSES</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>
Personnel	\$171,492	\$188,161	\$170,695	\$178,251	\$167,635	\$147,167
Contractual	\$22,886	\$25,757	\$22,203	\$18,383	\$13,522	\$15,967
Utilities	\$35,848	\$54,621	\$42,640	\$42,334	\$40,904	\$40,104
Insurance/License	\$5,451	\$4,460	\$5,404	\$5,344	\$5,291	\$2,427
Materials/Supplies	\$22,683	\$24,757	\$21,394	\$21,785	\$19,955	\$20,830
Concession Product	\$24,046	\$24,124	\$23,161	\$20,275	\$20,790	\$16,591
Capital Outlay	\$0	\$0	\$13,010	\$0	\$0	\$0
Total Expenses	\$282,406	\$321,880	\$298,507	\$286,373	\$268,097	\$243,087
<u>NET INCOME</u>						
(Loss)	(\$57,847)	(\$84,669)	(\$66,461)	(\$55,537)	(\$36,731)	(\$55,165)

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

<u>Daily Attendance</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>
Daily-Infant	1,398	1880	1,687	2,621	2,561	1,713	1,732
Daily-Toddler	NA						
Daily-Youth	12,343	16399	14,663	14,997	17,223	10,715	13,767
Daily-Adult	9,130	12003	10,713	11,334	12,621	5,468	6,893
Daily-Group Rate	5,089	4322	5,562	4,784	4,679	NA	NA
Daily-Lap	170	194	167	620	674	319	530
Daily-Aerobics	271	442	302	1,137	346	115	124
Pass-Youth	1,290	1099	1,241	13,947	14,779	12,600	18,438
Pass-Adult	1,728	2155	1,917	7,107	8,067	6,136	9,561
Pass-Family	14,541	18372	14,995	NA	NA	NA	NA
Twilight Admission	NA	NA	NA	NA	NA	1,721	1,523
Saturday Admission	NA	NA	NA	NA	NA	1,837	3,274
Pavillion Rental Admission	176	NA	NA	NA	NA	NA	NA
Punch Card	NA	NA	NA	NA	NA	2,957	2,352
Super Pass	357	NA	NA	1,396	1,009	836	1,558
Charge-Youth	NA	NA	NA	NA	NA	253	280
Charge-Adult	NA	NA	NA	NA	NA	97	109
Dollar Days	92	103	188	82	192	1,194	NA
Free Admission	442	182	125	NA	NA	NA	NA
Total Attendance	47,027	57,151	51,560	58,025	62,151	45,961	60,141
Daily Ave Attendance	585	680	637	667	698	597	654
 <u>Bus Ridership</u>	 <u>2009</u>	 <u>2008</u>	 <u>2007</u>	 <u>2006</u>	 <u>2005</u>	 <u>2004</u>	 <u>2003</u>
	2695	4054	4,162	3,611	3,667	3,517	2,507
 <u>Season Pass Sales</u>	 <u>2009</u>	 <u>2008</u>	 <u>2007</u>	 <u>2006</u>	 <u>2005</u>	 <u>2004</u>	 <u>2003</u>
Resident-Youth	139	153	184	158	166	171	161
Nonresident-Youth	3	6	32	29	27	15	24
Resident-Adult	162	169	171	161	113	129	115
Nonresident-Adult	11	9	26	35	19	14	8
Resident-Family	581	615	535	488	542	526	675
Nonresident-Family	31	49	104	69	72	71	125
Total Resident	882	937	890	807	821	826	951
Total Nonresident	45	64	162	133	118	100	157
Grand Total Pass	927	1,001	1,052	940	939	926	1,108
Scholarship Passes	64	66	49	40	49	43	46

FAIRFAX PARK MUNICIPAL SWIMMING POOL

2009

Weather Report

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

	2009	2008	2007	2006	2005	2004
Number of Days Under 70 degrees	16	3	4	7	4	16
Number of Days 70 to 80 degrees	44	33	30	22	30	35
Number of Days 80 to 90 degrees	32	50	45	45	37	37
Number of Days 90 to 100 degrees	2	2	13	11	15	1
Number of Days over 100 degrees	0	0	0	2	0	0

Average Daily High Temp

*Degrees in Fahrenheit

	2009	2008	2007	2006	2005	2004
June	75.2	76.53	81.86	79.32	80.88	75.2
July	77.48	82.67	84.51	88.42	83.13	80.6
August	77.19	80.35	79.96	78.68	80.41	74.7
<i>Average</i>	76.62	79.85	82.11	82.14	81.47	77

Number of Days with Percipitation

	2009	2008	2007	2006	2005	2004
June	10	14	8	3	6	10
July	10	10	10	4	3	13
August	14	11	11	7	4	16
<i>Totals</i>	34	35	29	14	13	39

Schedule Changes due to Weather

	2009	2008	2007	2006	2005	2004
Number of Days Pool Closed Early	17	15	22	13	22	25
Number of Days Pool Opened Late	2	3	2	2	1	2
Number of Days Pool Closed All Day	9	4	9	5	2	7
<i>Total Schedule Changes</i>	28	22	33	20	25	34

Hobbs Ice Center



Hobbs Municipal Ice Center

Hobbs Municipal Ice Center Operating Budget

	2009*	2008	2007	2006	2005
Revenues	\$558,867	\$514,447	\$482,171	\$477,225	\$448,870
Expenses	\$566,137	\$545,895	\$524,059	\$556,105	\$479,126
Net	(\$7,270)	(\$31, 448)	(\$41,888)	(\$78,880)	(\$30,256)

* Renovation in 2009

* Consolidated Operation Savings - not applicable in 2009

Hours Rented

	2009	2008	2007	2006	2005
O Brien Rink	1,782	2,139	2,191	2,120	1,882
Akervick Rink	1,297	1,436	1,342	1,418	1,458
Hughes	120	108	28	16	85
Total Hours Utilized	3,199	3,683	3,561	3,554	3,425

Open Skate Attendance

	2009	2008	2007	2006	2005
Total Paid Attendance	3,133	4,641	5,182	5,444	3,417

Hobbs Ice Center

2009 Financial Review

Fee Recommendation for 2010-11 Season

Overview

Hobbs Municipal Ice Center is a year-round ice skating facility with three indoor ice sheets. The facility was constructed in 1974, a single indoor sheet. The first expansion took place in 1985 when the outdoor skating rink became the second indoor sheet of ice. In 2009 the facility was expanded again, this time adding a third indoor sheet, administrative offices for the recreation division, a new lobby, additional locker rooms, viewing areas, meeting rooms, and restrooms.

Major users of the facility include the Eau Claire Youth Hockey Association, Eau Claire Figure Skating Club, UW-Eau Claire (Men's and Women's Varsity hockey programs), Eau Claire Area School District (Junior Varsity and Varsity programs at North and Memorial High Schools, and Varsity Girls Co-op program including North, Memorial, and Altoona), and the City of Eau Claire. These five organizations accounted for approximately 78% of all ice rental revenue in 2009.

In addition to ice sales, additional revenue is generated at the Ice Center through public skating, vending commissions, advertising sales, and concession operations.

2009 Financial Review

Our gross revenue totaled \$558,866 in 2009. Revenues were up in non-taxable ice rental and advertising sales. There was a decline in taxable ice rental, largely due to the facility being closed during certain periods of construction. Open skating revenue and vending/amusement commissions were also affected by the construction and saw lower totals than the previous year.

Expenditures for 2009 were up, but only slightly totaling \$565,547. Our two largest expenditures continue to be labor and utilities, although we did manage to decrease our utility costs from 2008. We believe this is largely due to down time during construction. Labor costs were also lower than projected, again due to the construction. During periods of no ice rental we were able to assign Local 284 personnel to other divisions for work assignments.

We continue to work with Xcel Energy and Focus on Energy to manage our gas and electrical usage. Many improvements made during the renovation will not only provide greater energy efficiency, but will qualify us for Energy Rebate Grants in coming years.

The result was a net loss of (\$6,681) for 2009, the lowest in the facilities history.

Ice Rental Comparisons

Ice rental rates continue to be on the rise as we move closer to realizing our goal of being a self-sustained operation. Rates increased again in 2009, similar to that of 2008. With a second consecutive year of a substantial rate increase, we are beginning to see some affect on a few groups overall rental. The groups still make up a large portion of our total hours rented. The groups list rent nearly 66% of our total hours.

Major Users Hours Summary

Users	2009	2008	2007	2006	2005
ECFSC	747	917	940	973	856
YHB	478	504	549	456	455
UWEC	451	489	465	485	430
ECASD	413	414	398	405	364

Recommendations for 2010-11 Season

It would be our recommendation to raise fees for the 2010-11 season, but not to the level we anticipated or to the extent of the previous two years. We propose a \$5.00/hour increase to our prime-time hourly rental, non-prime time hourly rates would adjust accordingly.

In addition we are proposing an increase to varsity game rates. Single games will increase \$100.00/game, and JV/Varsity rates will increase \$150.00/game.

Dry floor rental event rates will increase as well as our facility has become more attractive for these type of events. The improvements and amenities to the facility will allow us to capture "New" revenue with dry floor activity. The proposed rate of \$850.00 is still very affordable compared with other facilities offering a similar service.

Admission prices for open skating (youth and adult) will increase to \$4.00/youth and \$5.00/adult. Admission prices have not changed for the past two seasons.

HOBBS ICE ARENA 2009 FINANCIAL INFORMATION

Operating Revenues	<u>2009</u>	<u>Projected 2010</u>
Ice Rentals	423,659	555,000
Vending and Concessions	62,047	70,000
Advertising	23,000	30,000
Misc/Grants/Sales of Assets	5,860	50,000
Comm Enhancement for Operations	44,300	40,000
Building Rent (Recreation Admin Offices)		19,300
Dry Floor Rental		2,000
Reserve for future operations		91,453
Total Operating Revenues	558,866	857,753
Operating Expenses		
Personnel Costs	280,869	314,600
Auditing/Training/Special Services	45,560	55,000
Utilities	168,388	245,000
Insurance/Special Assessments	33,470	9,700
Supplies	37,260	69,000
Contingency		50,000
Total Operating Expenses	565,547	743,300
Income (Loss from Operations)	(6,681)	114,453
Debt Coverage		
Sources		
Donations	122,468	53,000
Community Enhancement for Debt	48,000	0
Results of Operations	(6,681)	114,453
Consolidated Governmental Operational Savings (N/A)		180,000
Uses		
Debt Service and Debt Issuance Costs	(72,334)	(270,400)
Reserve for future debt service	91,453	77,053

Hobbs Municipal Ice Center Fees

2010-2011 Season (Effective 9/1/10 through 8/31/11)

Fees	Proposed Fee
Hobbs Ice Rental-Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 12:00pm to 12:00am, AND all Weekend and Summer Hours.	\$150.00
Hobbs Ice Rental-Non Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 12:00am to 7:00am, EXCEPT June 1, 2011 through August 31, 2011.	\$120.00
Hobbs Ice Rental-Non Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 7:00am to 12:00pm, EXCEPT June 1, 2011 through August 31, 2011.	\$135.00
Hobbs Ice Rental-Prime Time-Hughes Rink-Per Hour Weekdays 12:00pm to 12:00am, AND all Weekend and Summer Hours.	\$120.00
Hobbs Ice Rental-Non Prime Time-Hughes Rink-Per Hour Weekdays 12:00am to 12:00pm, EXCEPT June 1, 2011 through August 31, 2011.	\$100.00
Hobbs Hockey Event-High School Varsity or UW-EC Single Game.	\$650.00
Hobbs Hockey Event-High School JV & Varsity Game Combined.	\$800.00
Hobbs Open Hockey - Adult.	\$6.00
Hobbs Open Skate - Adult.	\$5.00
Hobbs Open Skate - Youth (under age 18).	\$4.00
Hobbs Skate Rental - Skates are ONLY available to use during Open Skate Sessions at the Hobbs Ice Center	\$2.00
Hobbs Open Hockey Punch Card - Adult (15 Skating Sessions) Expires March 31, 2011.	\$78.00
Hobbs Open Skate Punch Card - Adult (15 Skating Sessions) Expires March 31, 2011.	\$65.00
Hobbs Open Skate Punch Card - Youth (under age 18) (15 Skating Sessions) Expires March 31, 2011.	\$52.00
Hobbs In-Line Hockey- Adult.	\$4.00
Hobbs In-Line Hockey- Youth.	\$2.00
Hobbs Room Rental-Mezzanine (5 spaces available A,B,C,E,F)	No Charge
Hobbs Room Rental-Meeting/Party Room-Per Hour	\$25.00
Hobbs Room Rental-Conference Room-Per Hour	\$25.00
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.	\$850.00
Hobbs Hourly-Dry Floor	\$65.00
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 \$6.00 per person.	\$100.00 (Up to 12) \$6.00 for each add'l person

Hobbs Ice Center Major Users

Hourly/Game Rental 2009

UWEC Men

Month	Hours	Games
Jan.	35.5 Hrs	6 Games
Feb.	31.0 Hrs	
Oct.	28.0 Hrs	1 Game
Nov.	31.0 Hrs	4 Games
Dec.	21.5 Hrs	1 Game

Total 147 Hours 12 Games

UWEC Women

Month	Hours	Games
Jan.	31.25 Hrs	5 Games
Feb.	24.0 Hrs	4 Games
Oct.	14.75 Hrs	
Nov.	20.25 Hrs	4 Games
Dec.	14.25 Hrs	2 Games

Total 104.5 Hours 15 Games

UWEC Summer Hockey

Month	Hours
June	11.25 Hrs
July	83.5 Hrs
Oct	4.0 Hrs
Nov	2.0 Hrs

Total 104.75 Hours

Total UWEC Rental 356.25 Hours 27 Games

Youth Hockey Board

Month	Hours
Jan.	153.5 Hrs
Feb.	101.5 Hrs
March	32.5 Hrs
Oct.	17.5 Hrs
Nov.	66.5 Hrs
Dec.	106.5 Hrs

Total 478 Hours

Eau Claire Figure Skating Club

Month	Hours	Month	Hours
Jan.	60.5 Hrs	July	74.0 Hrs
Feb.	58.5 Hrs	Aug.	45.5 Hrs
March	146.0 Hrs	Sep.	58.25 Hrs
April	50.0 Hrs 3 events	Oct.	82.75 Hrs
May	0	Nov.	73.25 Hrs
June	33.25 Hrs	Dec.	64.5 Hrs

Total 746.5 Hours (3 Events)

Memorial High School

Month	Hours	Games
Jan.	28.5 Hrs	4 Games
Feb.	25.75 Hrs	2 Games
Nov.	39.0 Hrs	0 Games
Dec.	35.0 Hrs	3 Games

Total 128.25 Hours 9 Games

North High School

Month	Hours	Games
Jan.	34.0 Hrs	4 Games
Feb.	18.5 Hrs	3 Games
Nov.	28.25 Hrs	0 Games
Dec.	31.75 Hrs	4 Games

Total 112.5 Hours 11 Games

Eau Claire/Altoona Stars

Month	Hours	Games
Jan.	18.5 Hrs	2 Games
Feb.	16.5 Hrs	2 Games
Nov.	9.25 Hrs	1 Game
Dec.	23.25 Hrs	1 Game

Total 67.5 Hours 6 Games

Eau Claire Parks & Recreation

Month	Hours
Jan.	105.0 Hrs
Feb.	92.75 Hrs
March	21.0 Hrs
Oct.	28.0 Hrs
Nov.	67.0 Hrs
Dec.	69.5 Hrs

Total 383.25 Hours