Eau Claire Parks, Recreation & Forestry

Recreation Division Annual Report

2011

Prepared by Recreation Division Staff

Dawn Comte, Superintendent of Recreation
Stu Taylor, Recreation Program Supervisor & Hobbs Ice Center Manager
Chad Duerkop, Recreation program Supervisor & Fairfax Pool Manager
Jenny Vick, Recreation Aide

www.eauclairewi.gov/pr

Table of Contents

Vision, Mission, Purpose, & Goals

2011 Recreation Division Highlights

Financial Summary and Fees & Charges

Recreation Program Enrollment

Ticket Program

Pavilion Rental

Stadium & Athletic Field Reservations

Summer School Partnership

Program Evaluation Results

Fairfax Municipal Pool

Hobbs Ice Center

Eau Claire
PARKS, RECREATION, & FORESTRY

Live Life Better

RECREATION DIVISION

www.eauclairewi.gov/pr

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 is responsible for developing and directing a broad program of year round activities for all age groups and interests.

Eau Claire Parks, Recreation & Forestry Department
RECREATION DIVISION GOALS 2011

1. ***Promote our Department and our Division using various medium with a low cost impact to the budget***
   Completion Date: Second Quarter
   Lead Team: Dawn Comte, Jenny Vick, Kayce Haas

   ☒ Meet with the City appointed social media committee to expand our social media potential
   ☒ Establish and maintain a business facebook page for Fairfax, Hobbs, and a general Department page (become a fan…join us on facebook)
   ☒ Set up a business Twitter account
   ☒ Post ECPR recreation events and information on Carson Message Center
   ☒ Submit quarterly Prime Times newsletters for distribution to ECASD students and post at ECPR facilities
   ☒ Post a required custom question on Active Net "How did you hear about us", match to registration form
   ☐ Communicate with Human Resources Departments at area businesses to promote adult recreation opportunities
   ☐ 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
   ☐ Investigate the cost of developing a promotional commercial
   ☐ Post promotional materials in the City buses and trade for advertising on exterior of buses
   ☐ Investigate the cost of a 15-30 second promotional segment at the movie theaters
   ☐ Write and submit several items to be displayed on the Charter Weather Banner
   ☐ Create two dasher board ideas and investigate cost to design and install at Hobbs Ice Center
   ☒ Produce a recreation division promotional video to post on you tube and for use at other events

2. ***Improve Customer Service at Hobbs Ice Center***
   Completion Date: Second Quarter
   Lead Team: Stu Taylor, Dawn Comte
   ☐ Update a staff and concession policies handbook for Hobbs Ice Center
   ☒ Update Ice rental and priority scheduling policies and distribute to all major user groups by May 1st
   ☒ Attach reservations/permits to all Ice Rental Agreements and mailed to each major user group by September 1st
   ☐ Develop and Implement a facility survey for Hobbs community users
   ☐ Develop and Implement a facility scheduling survey for major Hobbs user groups
   ☒ Purchase lobby furniture at Hobbs Ice Center

3. ***Develop a plan to utilize technology to improve operations***
   Completion Date: First Quarter
   Lead Team: Kayce Haas, Dawn Comte

   ☐ Develop and Implement a facility scheduling survey for major facility user groups (baseball, soccer, football)
   ☒ Implement online pavilion reservations
   ☒ Acquire additional cash registers and set up Point of Sale (POS) for all concession and admission operations within City owned facilities
   ☒ Update viewing of Prime Times catalog online using ISSUU flip book
   ☒ Utilize Active Net sub folders to improve class input and registration efficiencies online

4. ***Generate an operational plan and proposal to increase revenues and reduce expenses at Fairfax Pool***
   Completion Date: Second Quarter
   Lead Team: Chad Duerkop, Pool Managers

   ☒ Establish a holiday membership sales promotion. Sell 50 memberships
   ☐ Sell one hundred additional season pass memberships in 2011 (based on 2010 sales) #____
   ☒ Realign the group rental hours to increase rentals. Double the number of private rental reservations #____
   ☒ Contract with Otter Creek consultant to promote Fairfax Pool
   ☒ Promote and schedule local field trip packages to Fairfax Pool, include an alternative plan for inclement weather (school groups, day cares, churches, etc…)

5. ***Generate an operational plan and proposal to increase revenues and reduce expenses at Hobbs Ice Center***
Completion Date: Third Quarter
Lead Team: Stu Taylor, Hobbs Assistant Manager

- ☒ Develop a plan to realign the management and staffing structure at Hobbs Ice Center
- ☒ Promote and market room rentals at Hobbs Ice Center, secure five new major rentals/dry floor events in 2011
- ☒ Work with Pinnacle Events on maximizing potential dry floor events
- ☒ Lower the subsidy at Hobbs by $10,000
- ☒ Construct an enclosure around the BMIL DHU in Akervik to include additional locker room space
- ☐ Write and bind an Emergency Action Plan for Hobbs Ice Center that outlines safety measures for handling emergencies
- ☐ Post signage that indicate safe areas for dangerous and hazardous situations
- ☐ Organize an outdoor youth/adult pond hockey tournament on Half Moon Lake (implemented by another org)
- ☒ Work with user groups to complete the Club Viewing Room and dry floor fitness/training area (fit/training complete)
- ☒ Register Hobbs Ice Center with WIAMA and attend the annual conference as an active member
- ☐ Promote green initiatives and sustainability at Hobbs as a leader in the community
- ☐ Complete final design for pool renovation by December 2011

6. ***Establish a Civic Engagement Workgroup to evaluate and present the sustainability and future of Fairfax Pool***
Completion Date: Second Quarter
Lead Team: Chad Duerkop, Phil Fieber

- ☐ Complete solar project by fall 2011
- ☒ Establish Fairfax Pool Civic Engagement Group to determine sustainability and project funding for Fairfax Pool
- ☒ Present Fairfax workgroup proposal to City Council
- ☒ Develop the RFP document for renovations at Fairfax Pool
- ☒ Hire a design consultant to prepare the design and renovation schedule for Fairfax Pool

7. ***Identify the organizational and staff development needs for the Recreation Division*** (carry over to 2012)
Completion Date: Fourth Quarter
Lead Team: Dawn Comte, Jenny Vick

- ☐ Reorganize the electronic shared files to create a useful resource for documents and other information to promote cross training and efficiency. Reduce the use of personal files
- ☐ Review individual electronic files and archive or purge outdated files
- ☐ Organize electronic files the Recreation Superintendent's office
- ☐ Each Recreation Division Program Supervisor, Facility Manager, and Recreation Aide should attend at least one professional development training session beyond what is offered by the City internally

8. ***Establish a City operated Carson concession operation that serves events at the Football Stadium, and Gelein & Hobbs Sofball fields***
Completion Date: First Quarter
Lead Team: Dawn Comte

- ☒ Determine budget requirements and transfer funds within the Recreation Division program budget
- ☒ Set up budget account and line items with finance
- ☒ Establish a system to determine sales and payment to other organizations (summer football groups, schools)
- ☒ Determine stand layout, equipment, product cost, menu, and pricing
- ☒ Upgrade electrical and install lighting above grilling area
- ☒ Work with Information Services to determine network requirements and cost
- ☐ Schedule and evaluation meeting with all user groups at the end of the fall season

2011 Recreation Division Highlights

2011 Recreation Division Achievements

Administrative Accomplishments

- Installed POS (point of sale) and touch screen technology at Fairfax and Carson concession stands
- Implemented three year RFQ process for program entertainment, photography, and printing services
- Established an RFQ process for concession hot beverages and pizza products
- 68% of registrations are entered online (increase of 9%)
- Implemented online pavilion reservations through Active Net
- To accommodate special events and facility user groups, the 2012 community pavilion reservations will be accepted beginning in December 2011
- Realigned recreation team responsibilities to create efficiencies and handle increased workloads
- Implemented online scheduling for staff at Fairfax Pool – "When to Work"
- Created a comprehensive facility guide for all neighborhood shelters
- Updated operations, forms, and information to comply with ADA regulations
- Utilize Active Net sub folders to improve class input and registration efficiencies online
- Established a Carson Baseball Stadium Stakeholder Workgroup to evaluate operational changes and maintenance reductions, revenue generating ideas and expense reduction opportunities, policy review, and a five year fee recommendation

Marketing Initiatives

- Developed Facebook pages for Department, Fairfax, and Hobbs
- Upgraded Prime Times view online using ISSUU flip book
- Hired Otter Creek Communications to market Fairfax Pool
- Advertised sledding at Pinehurst
- Post ECPR recreation events and information on Carson Message Center
- Submit quarterly Prime Times newsletters for distribution to ECASD students and post at ECPR facilities
- Post a required custom question on Active Net "How did you hear about us", match to registration form
- Produce a recreation division promotional video to post on you tube and for use at other events

Programming Review and Execution

- New Programming: fall adult softball, winter youth tumbling, summer youth advanced canoeing, community CPR & First Aid
- Eliminated the following Adult Programs: Yoga
- Eliminated the following Youth Programs: Winter Gymnastics, Discovery Junction
- Restructured Sand Lot Sports early childhood program
- Increased flag football participation by 100+ players
- Try Hockey for free was offered at Hobbs Ice Center through a partnership with the NHL & USA Hockey (resulted in increased hockey enrollment and one facility rental)
- Increased the number of family events at Hobbs Ice Center
- 112% cost recovery for summer school partnership programs achieved

Facility Achievements

DIVISION CONCESION OPERATIONS

- Established City operated concession operations at Carson Football/Softball fields
- Consolidated concession operations menus and pricing for operations at Carson Park, Hobbs, and Fairfax
- Promotion and purchase of product for healthy concession choices on separate menus at each facility.

FAIRFAX POOL

- Established a Fairfax Pool Civic Engagement Group to determine sustainability and project funding for Fairfax Pool
- Renovation project for Fairfax Pool was approved by City Council as recommended by the Fairfax Civic Engagement Workgroup
- Developed the RFP document for renovations at Fairfax Pool
- Hired a design consultant to prepare the design and renovation schedule for Fairfax Pool
- Reduced the Fairfax subsidy by $20,000 due to focused efforts on staffing needs and responsibilities, managed staffing hours, increased attendance and daily admissions.
- Increased promotions and event programming at both Fairfax Pool and Hobbs Ice Center (pass promotions, new years eve event, schools out events, etc...)
- Realign the group rental hours to increase rentals at Fairfax Pool
- Promote and schedule local field trip packages to Fairfax Pool, include an alternative plan for inclement weather (school groups, day cares, churches, etc...)

HOBBS ICE CENTER

- Realigned management and staffing structure at Hobbs Ice Center in October
- Increased promotions and event programming at both Fairfax Pool and Hobbs Ice Center (pass promotions, new years eve event, schools out events, etc...)
- Completed dehumidification unit enclosure and additional changing rooms at Hobbs Ice Center
- Filed completed Hobbs user agreement forms online
- Added lobby furniture at Hobbs Ice Center
- Worked with Pinnacle Events on maximizing potential dry floor events at Hobbs Ice Center
- Worked with user groups to complete the dry floor fitness/training area at Hobbs
- Register Hobbs Ice Center with WIAMA

OTHER

- Relocated Putnam Heights outdoor ice skating rink

Future Planning

- Review concession operations, write policy and job descriptions for department operations.
- New Programming: Kubb clinics, Scouting for Whitetails workshops, parent/child Event at Hobbs, Winter Light Parade and Activity Initiatives, City wellness program at Hobbs
- Refer to 2012 Recreation Division Goals document

Financial Summary

Fees & Charges

Recreation Division Financial Summary

Recreation Division Revenue Summary

	2011	2010	2009	2008	2007
Recreation	$630,848	$527,366	$528,745	$537,864	$548,202
Fairfax Pool	$248,390	$241,228	$224,284	$257,910	$232,125
Hobbs Ice Center	$740,459	$652,249	$558,867	$514,447	$482,171
Total	$1,619,697	$1,420,843	$1,311,896	$1,310,221	$1,262,498

General Operating Budget

	2011	2010	2009	2008	2007
Revenues	$630,848	$527,366	$528,745	$537,864	$548,202
Expenses	$723,325	$666,394	$668,029	$814,502	$799,578
Net	**($92,477)**	**($139,028)**	**($139,284)**	**($276,638)**	**($251,376)**

Fairfax Municipal Outdoor Pool Operting Budget

	2011	2010	2009	2008	2007
Revenues	$248,390	$241,228	$224,284	$257,910	$232,125
Expenses	$288,970	$294,222	$286,220	$333,907	$307,983
Net	**($40,580)**	**($52,994)**	**($61,936)**	**($75,997)**	**($75,858)**

Hobbs Municipal Ice Center Operating Budget

	2011	2010	2009	2008	2007
Revenues	$740,459	$652,249	$558,867	$514,447	$482,171
Expenses	$640,727	$619,833	$566,137	$545,895	$524,059
Net	**$99,732**	**$32,416**	**($7,270)**	**($31, 448)**	**($41,888)**

* Rennovation in 2009
* Consolidated Operation Savings - not applicable in 2009
* Consolidated Operation Savings Beginning 2010 = $180,000

Eau Claire
PARKS, RECREATION, & FORESTRY

Eau Claire Parks, Recreation, and Forestry Department

Recreation Division Fees & Charges
2011

AQUATICS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Water Aerobics	$4,536.05	$0.00	$1,360.82	$364.63	$6,261.49	$7,292.50	$1,031.01	116%
Swim Lesson-Individual/Adapted	$4,701.95	$1,055.00	$1,727.09	$323.93	$7,807.96	$6,478.50	($1,329.46)	83%
Swim Lesson-Youth	$56,725.68	$11,807.55	$20,559.97	$3,945.69	$93,038.89	$78,913.75	($14,125.14)	85%
Lifeguard Training/WSI	$4,633.30	$5,883.00	$3,154.89	$322.75	$13,993.94	$6,455.00	($7,538.94)	46%
Open/Lap Swim	$7,772.68	$0.00	$2,331.80	$89.05	$10,193.54	$1,781.05	($8,412.49)	17%
TOTALS	**$78,369.66**	**$18,745.55**	**$29,134.56**	**$5,046.04**	**$131,295.81**	**$100,920.80**	**($30,375.01)**	**77%**

INSTRUCTIONAL

Adult Instructional

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Dance	$0.00	$1,927.80	$578.34	$175.95	$2,682.09	$3,519.00	$836.91	131%
TOTALS	**$0.00**	**$1,927.80**	**$578.34**	**$175.95**	**$2,682.09**	**$3,519.00**	**$836.91**	**131%**

Youth Instructional

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Art	$3,878.09	$1,101.73	$1,493.95	$547.05	$7,020.82	$10,941.00	$3,920.18	156%
Cooking	$1,420.98	$368.51	$536.85	$121.90	$2,448.24	$2,438.00	($10.24)	100%
Golf	$1,410.22	$3,040.00	$1,335.07	$283.20	$6,068.49	$5,664.00	($404.49)	93%
Hockey Instruction Mini Mites			$0.00	$0.00	$0.00		$0.00	#DIV/0!
Hoop Dreams	$362.51	$42.40	$121.47	$62.75	$589.13	$1,255.00	$665.87	213%
Outdoor Adventure	$2,325.24	$130.93	$736.85	$198.75	$3,391.77	$3,975.00	$583.23	117%
Running Instruction	$298.73	$156.60	$136.60	$87.00	$678.93	$1,740.00	$1,061.07	256%
Sailing	$0.00	$150.00	$45.00	$23.00	$218.00	$460.00	$242.00	211%
Soccer Instructional	$2,667.23	$0.00	$800.17	$139.80	$3,607.20	$2,796.00	($811.20)	78%
T-Ball Instructional	$2,211.74	$1,298.96	$1,053.21	$160.30	$4,724.21	$3,206.00	($1,518.21)	68%
Tennis	$5,970.94	$165.00	$1,840.78	$619.50	$8,596.22	$12,390.00	$3,793.78	144%
Tumbling - summer	$4,767.17	$530.25	$1,589.23	$288.73	$7,175.37	$5,774.50	($1,400.87)	80%
Tumbling - fall*	$398.63	$3,329.25	$1,118.36	$40.80	$4,887.04	$816.00	($4,071.04)	17%
TOTALS	**$25,711.48**	**$10,313.63**	**$10,807.53**	**$2,572.78**	**$49,405.42**	**$51,455.50**	**$2,050.08**	**104%**

** one time equipment purchases*

ATHLETICS

Adult Athletic

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Men's Hockey	$1,510.33	$10,041.60	$3,465.58	$440.00	$15,457.51	$8,800.00	($6,657.51)	57%
Kickball Leagues--Summer	$648.05	$431.76	$323.94	$66.00	$1,469.75	$1,320.00	($149.75)	90%
Kickball Leagues--Fall	$570.55	$379.88	$285.13	$55.00	$1,290.56	$1,100.00	($190.56)	85%
Officials Training	$0.00	$120.00	$36.00	$0.00	$156.00	$0.00	($156.00)	0%
Run, Row, Ride	$105.24	$659.62	$229.46	$53.75	$1,048.07	$1,075.00	$26.93	103%
Softball Leagues	$20,341.56	$16,906.38	$11,174.38	$1,925.00	$50,347.32	$38,500.00	($11,847.32)	76%
Volleyball - Open Gym	$1,840.56	$0.00	$552.17	$158.50	$2,551.23	$3,170.00	$618.77	124%
Volleyball - Competitive	$6,592.49	$1,656.00	$2,474.55	$707.25	$11,430.29	$14,145.00	$2,714.71	124%
Volleyball - Recreational	$511.98	$681.72	$358.11	$134.75	$1,686.56	$2,695.00	$1,008.44	160%
TOTALS	**$30,610.43**	**$20,835.36**	**$15,433.74**	**$3,100.25**	**$69,979.78**	**$62,005.00**	**($7,974.78)**	**89%**

Youth Athletic

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
T-Ball League	$872.64	$1,200.00	$621.79	$247.40	$2,941.83	$4,948.00	$2,006.17	168%
Baseball (Major & Minor)	$1,531.56	$4,231.38	$1,728.88	$538.05	$8,029.87	$10,761.00	$2,731.13	134%
Basketball League	$3,445.20	$4,897.07	$2,502.68	$481.25	$11,326.20	$9,625.00	($1,701.20)	85%
Flag Football	$4,181.52	$9,353.55	$4,060.52	$942.30	$18,537.89	$18,846.00	$308.11	102%
Hockey-Leagues	$4,588.26	$42,861.30	$14,234.87	$2,301.31	$63,985.74	$46,026.25	($17,959.49)	72%
Sand Lot Sports	$4,092.44	$0.00	$1,227.73	$195.21	$5,515.38	$3,904.25	($1,611.13)	71%
Soccer League	$4,857.55	$5,192.60	$3,015.05	$720.20	$13,785.40	$14,404.00	$618.60	104%
TOTALS	**$23,569.17**	**$67,735.90**	**$27,391.52**	**$5,425.73**	**$124,122.32**	**$108,514.50**	**($15,607.82)**	**87%**

COMMUNITY PROGRAMS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Adult Special Populations	$7,871.57	$19,533.51	$8,221.52	$346.43	$35,973.03	$6,928.50	($29,044.53)	19%
Camp Summertime	$5,003.05	$661.08	$1,699.24	$0.00	$7,363.37	$0.00	($7,363.37)	0%
Neighborhood Playgrounds	$20,343.06	$1,843.66	$6,656.02	$0.00	$28,842.74	$0.00	($28,842.74)	0%
Skating Rinks	$18,112.58	$51,566.75	$20,903.80	$3,483.97	$94,067.10	$0.00	($94,067.10)	0%
TOTALS	**$51,330.26**	**$73,605.00**	**$37,480.58**	**$3,830.40**	**$166,246.23**	**$6,928.50**	**($159,317.73)**	**4%**

CONCESSIONS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Carson	$6,225.27	$90,501.28	$0.00	$0.00	$96,726.55	$107,363.89	$10,637.34	111%
Fairfax	$15,628.13	$24,277.96	$0.00	$0.00	$39,906.09	$49,259.01	$9,352.92	123%
Hobbs	$28,187.79	$38,858.29	$0.00	$0.00	$67,046.08	$86,323.29	$19,277.21	129%

Recreation Program Enrollment

Eau Claire Parks, Recreation, and Forestry Department

Recreation Division Annual Report 2011

AQUATICS

Adult Programs	2011	2010	2009	2008	2007
Water Aerobics	247	327	385	351	341

Youth Programs	2011	2010	2009	2008	2007
Adapted/Individual Swim	73	94	77	64	53
Lifeguard Training/WSI	67	71	84	90	38
Learn to Swim	2,549	2,747	3,007	2,847	2,844
TOTAL	**2,689**	**2,912**	**3,168**	**3,001**	**2,935**
ALL PROGRAMS	**2,936**	**3,239**	**3,553**	**3,352**	**3,276**

INDOOR AQUATICS

Indoor Aquatic Program	2010-11	2009-10	2008-09	2007-08	2006-07
Lap Swim	736	686	981	1022	1084
Open Swim	317	545	504	1621	1602
ALL PROGRAMS	**1053**	**1231**	**1485**	**2643**	**2686**

INSTRUCTIONAL

Adult Programs	2011	2010	2009	2008	2007
Dance	63	109	123	225	272
Golf	*NA*	*NA*	*NA*	101	98
"LIFE" Series	*NA*	*NA*	83	165	123
Noon Trailblazers	*NA*	*NA*	10	*NA*	*NA*
Yoga	0	22	49	73	24
TOTAL	**63**	**131**	**265**	**564**	**517**

Youth Programs	2011	2010	2009	2008	2007
Art	457	430	647	451	447
Baton	*NA*	*NA*	*NA*	*NA*	22
Cooking	64	66	64	57	37
Discovery Junction	0	41	41	38	68
Golf	142	108	84	94	97
Hoop Dreams	75	72	110	97	64
Outdoor Adventure	104	82	97	88	58
Pom Pom/Dance	*NA*	*NA*	*NA*	37	37
Running Club	45	44	41	43	42
Sailing	12	12	12	12	12
Soccer Instructional	78	103	128	112	104
Spinners	*NA*	*NA*	*NA*	6	7
T-Ball Instructional	88	89	116	116	114
Tennis	361	362	412	345	287
Tumbling	203	200	209	297	276
Wrestling Camp	*NA*	*NA*	29	*NA*	*NA*
TOTAL	**1629**	**1609**	**1990**	**1793**	**1672**
ALL PROGRAMS	**1,692**	**1,740**	**2,255**	**2,357**	**2,189**

ATHLETICS

Adult Activities	2011	2010	2009	2008	2007
Basketball	*NA*	*NA*	38	54	57
Classic Softball Tournament (teams)	*NA*	*NA*	8	13	10
Hockey	120	180	180	210	210
Kickball	163	201	202	261	196
Officials Training	16	4	7	17	21
Run, Row Ride	40	45	*NA*	*NA*	*NA*
Softball Leagues	1,348	1,293	1,347	1,462	1,555
Softball City Wide Tourney	*NA*	*NA*	*NA*	288	150
Volleyball Sand	*NA*	*NA*	*NA*	101	66
Volleyball-Competitive	464	785	580	620	668
Volleyball-Open Gym *(attendance figures)*	970	818	907	1008	735
Volleyball-Recreational	105	160	228	255	240
Volleyball-Tri-City Tournament	*NA*	*NA*	*NA*	153	*NA*
TOTAL	**3226**	**3486**	**3497**	**4442**	**3908**

Youth Activities	2011	2010	2009	2008	2007
Baseball	183	165	168	144	136
Basketball	165	167	226	173	249
Flag Football	330	304	190	96	48
Golf League	*NA*	*NA*	10	12	34
Hockey Clinic	*NA*	*NA*	115	145	136
Hockey	253	252	270	283	231
Sand Lot Sports	220	254	314	299	303
Soccer	405	363	381	379	400
T-Ball League	96	99	80	78	85
TOTAL	**1652**	**1604**	**1754**	**1609**	**1622**
ALL PROGRAMS	**4,878**	**5,090**	**5,251**	**6,051**	**5,530**

SPECIAL POPULATIONS

Adult Activities	2011	2010	2009	2008	2007
Alley Cats	*NA*	*NA*	*NA*	31	29
Par te Rec-Fall/Winter	177	185	186	194	183
Par te Rec-Summer	71	78	138	134	130
TOTAL	**248**	**263**	**324**	**359**	**342**

Youth Activities	2011	2010	2009	2008	2007
Camp Summertime	31	37	40	30	34
ALL PROGRAMS	**279**	**300**	**364**	**389**	**376**

PLAYGROUND PROGRAM

SITE	2011	2010	2009	2008	2007
Cameron	*NA*	*NA*	*NA*	263	130
Demmler	*NA*	*NA*	*NA*	98	207
Flynn	825	607	851	985	1228
Grover H.	*NA*	*NA*	*NA*	304	370
Kessler	*NA*	*NA*	*NA*	445	936
Locust Lane	*NA*	*NA*	*NA*	477	439
Manz	*NA*	*NA*	1378	255	642
McDonough	*NA*	*NA*	*NA*	585	536
Mitscher	721	1060	*NA*	795	985
Newell	*NA*	*NA*	*NA*	314	428
North River Fronts	*NA*	*NA*	*NA*	*NA*	3
Oakwood	*NA*	*NA*	*NA*	278	233
Princeton Valley	*NA*	*NA*	*NA*	553	791
Roosevelt	982	1054	1775	1214	951
Sam Davey	1922	2020	2545	1615	1265
Sherman	*NA*	*NA*	*NA*	421	414
Sundet	*NA*	*NA*	*NA*	546	810
TOTALS	**4450**	**4741**	**6549**	**9148**	**10368**

YEAR	2011	2010	2009	2008	2007
Residents	218	279	371	656	604
Non-Residents	37	23	31	84	134
Total Registered	**255**	**302**	**402**	**740**	**738**

OUTDOOR SKATING RINKS

SITE	2010-11	2009-10	2008-09	2007-08	2006-07
Boyd	4,261	5,283	2,276	2,272	1,397
Davey	*NA*	*NA*	*NA*	777	873
Demmler	*NA*	*NA*	*NA*	*514*	*NA*
Mitscher	*NA*	*NA*	1,738	1,342	613
Oakwood	*NA*	*NA*	606	619	177
Pinehurst	3448	1479	1259	939	577
Putnam	2114	2859	1416	1300	697
Roosevelt	1,711	2,204	1,216	1,597	1,315
TOTAL	**11,534**	**11,825**	**8,511**	**9,360**	**5649**

Recreation Division Program Report

Fall 2010 & Winter/Spring 2011

	2011	2010	2009
AQUATICS			
Water Aerobics (Adult)	247	327	385
Youth Programs			
Lifeguard Training/WSI	57	56	67
Learn to Swim	545	630	669
TOTAL	**602**	**686**	**736**
INDOOR AQUATICS			
Lap Swim	736	686	981
Open Swim	317	545	504
TOTAL	**1,053**	**1,231**	**1,485**
INSTRUCTIONAL			
Dance (Adult)	51	73	86
Youth Programs			
Hoop Dreams	75	72	110
Tumbling	28	*NA*	*NA*
Wrestling Camp	*NA*	*NA*	29
TOTAL	**103**	**72**	**139**
ATHLETICS			
Adult Activities			
Basketball	*NA*	*NA*	38
Hockey	120	180	180
Kickball	78	*80*	*128*
Softball Leagues	86	*NA*	*NA*
Volleyball-Competitive	464	785	580
Volleyball-Open Gym *(attendance figures)*	970	818	907
Volleyball-Recreational	105	160	228
TOTAL	**1823**	**2023**	**2061**
Youth Activities			
Basketball	165	167	226
Flag Football	330	304	190
Hockey Clinic	*NA*	*NA*	115
Hockey	253	252	270
TOTAL	**748**	**723**	**801**
SPECIAL POPULATIONS			
Par te Rec-Fall/Winter (Adult)	177	185	186
OUTDOOR SKATING RINKS			
Boyd	4,261	5,283	2,276
Mitscher	*NA*	*NA*	1,738
Oakwood	*NA*	*NA*	606
Pinehurst	3448	1479	1259
Putnam	2114	2859	1416
Roosevelt	1,711	2,204	1,216
TOTAL	**11,534**	**11,825**	**8,511**

Recreation Division Program Report

Summer 2011

	2011	2010	2009
AQUATICS			
Youth Programs			
Adapted/Individual Swim	73	94	77
Lifeguard Training/WSI	10	15	17
Learn to Swim	2,004	2,117	2,338
TOTAL	**2,087**	**2,226**	**2,432**
INSTRUCTIONAL			
Dance (Adult)	12	36	37
Youth Programs			
Art	457	430	647
Cooking	64	66	64
Golf	142	108	84
Outdoor Adventure	104	82	97
Running Club	45	44	41
Sailing	12	12	12
Soccer Instructional	78	103	128
T-Ball Instructional	88	89	116
Tennis	361	362	412
Tumbling	175	200	209
TOTAL	**1526**	**1496**	**1810**
ATHLETICS			
Adult Activities			
Kickball	85	121	128
Officials Training	16	4	7
Run, Row Ride	40	45	*NA*
Softball Leagues	1,262	1,293	1,347
TOTAL	**1403**	**1463**	**1482**
Youth Activities			
Baseball	183	165	168
Sand Lot Sports	220	254	314
Soccer	405	363	381
T-Ball League	96	99	80
TOTAL	**904**	**881**	**943**
SPECIAL POPULATIONS			
Par te Rec-Summer (Adult)	71	78	138
Camp Summertime (Youth)	31	37	40
PLAYGROUND PROGRAM			
Flynn	825	607	851
Manz	*NA*	*NA*	1378
Mitscher	721	1060	*NA*
Roosevelt	982	1054	1775
Sam Davey	1922	2020	2545
TOTALS	**4450**	**4741**	**6549**
Residents	218	279	371
Non-Residents	37	23	31
Total Registered	**255**	**302**	**402**

Ticket Program

Ticket Program

Sales & Revenue	2011	655	$780.25
Sales & Revenue	2010	855	$822.75
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
Six Flags	25	$0.75	$18.75
Noah's Ark	282	$0.75	$211.50
Mt Olympus	41	$0.75	$30.75
Milwaukee Zoo	35	$0.75	$26.25
Packer Hall of Fame	4	$0.75	$3.00
Valleyfair - adult	245	$2.00	$490.00
Valleyfair - youth	23	$0.00	$0.00
TOTALS	**655**		**$780.25**

Pavilion Rental

Pavilion Reservations

# of Reserved Dates

Gross Revenues	2011	2010	2009	2008	2007
Pavilion Rentals	$61,313	$58,558	$43,495	$39,422	$38,282

PAVILION	2011	2010	2009	2008	2007
Braun's Bay	49	63	57	56	71
Birch	54	66	63	65	81
Oak	90	98	87	83	89
Pine	96	89	68	87	96
Rod & Gun	56	74	75	71	80
Mt. Simon-Dells	61	56	58	64	75
Mt. Simon-Hillside	54	65	51	50	66
Riverview- North	53	56	50	51	48
Riverview-Lions	39	50	49	43	44
Riverview-Island	39	36	38	34	41
Phoenix Park-Ampitheatre	49	51	38	32	28
Phoenix Park--Pavilion*	118	103	86	85	89
Phoenix Park--Plaza	1	3	2	6	3
Owen Park Bandshell^	63	63	60	37	34
Boyd Shelter^	50	15	80	22	57
Neighborhood Parks^	125	46	54	29	38
TOTAL	**997**	**934**	**916**	**815**	**940**

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

** 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	2011	2010	2009	2008	2007
UWEC Baseball Club Team	2	6	4	6	1
WIAA Sectional Trny	3	3	5	1	3
Memorial High School	6	14	13	9	5
Immanuel High School	8	12	14	11	5
Eau Claire Bears	1	8	8	6	8
Regis High School	11	8	10	10	8
North High School	11	8	14	10	10
American Legion	7	8	9	10	11
American Jr Legion Tournament	10	9	7	7	6
American Sr Legion Tournament	0	0	0	1	12
American Legion Regional Trn.	7	0	0	0	0
Eau Claire Express	35	40	37	34	34
Eau Claire Cavaliers	30	28	36	34	46
Parks & Rec Flag Football	40.5	0	0	0	0
Total	**171.5**	**144**	**157**	**139**	**149**

Carson Football Stadium

Hours Rented	2011	2010	2009	2008	2007
UWEC	81.5	50.5	85.5	138.5	92
Memorial HS	74.25	107.5	123.5	82.5	125.5
North HS	44.5	40.5	39.5	40	71
Regis HS	55.75	44	44	26	64
EC Parks and Recreation	79	47	72	38	27
Eau Claire Predators	91.5	107	115.5	102.5	112
Eau Claire Crush	115	127.5	108	146	117
Eau Claire Middle Schools	3.5	4	3	0	0
Others	322	234.5	141.25	143.5	35.5
Total	**867**	**762.5**	**732.25**	**717**	**644**

Ball Fields Marked

Games Played	2011	2010	2009	2008	2007
Bollinger Fields Softball	447	257	281	239	242
Mt Simon Baseball	268	107	87	99	102
Fairfax Baseball	263	117	100	88	18
DeLong Baseball	281	107	98	137	104
Carson Softball/Baseball	556	276	241	261	200
Zephyr	60	21	24	66	103
School Facilities Baseball/Softball	604	633	494		
Total Athletic Fields Prepped	**2479**	**1518**	**1325**	**890**	**769**

Other Facilities Scheduled

Hours Rented	2011	2010	2009	2008	2007
Bollinger Field Complex	2933	3770	4733	2641	2217.5
Hobbs/Gelein Fields	1161.5	913.25	780.5	816.25	1230.25
Soccer Park	7746.5	9608	5790	3710.75	5310

Summer School Partnership

Summer School Program Analysis
Annual Contract History & 2012 Proposal

	Proposal 2012	2011	2010	2009	2008	2007	2006	2005	2004
Total Summer School Registration	2533	2488	2549	2820	2460	2,200	1,935	854	789
Total Registration Openings	3,471	3,473	3,433	3,393	3,025	2,786	2,651	1,349	1,122
% Spots Filled w/School District Participants	73%	72%	74%	83%	76%	79%	73%	63%	70%
Amount billed to school district	**$75,990**	**$74,640**	**$76,470**	**$81,780**	**$68,880**	**$59,400**	**$48,375**	**$21,350**	**$19,725**
Charge per Student	***$30.00***	***$30.00***	***$30.00***	***$29.00***	***$28.00***	***$27.00***	***$25.00***	***$25.00***	***$25.00***
Revenue @ Charge/Student	$75,990	$74,640	$76,470	$81,780	$68,880	$59,400	$48,375	$21,350	$19,725
Materials/Supply Fees	$25,000	$24,341	$24,914	$22,597	$17,917	$13,976	$12,615	$4,507	NA
Non-School District Registrations	$4,500	$3,730	$4,076	$5,387	$4,762	$6,923	$3,807	NA	NA
Total Revenue	$105,000	$102,711	$105,460	$109,764	$91,559	$80,299	$64,797	$25,857	$19,725
Total Expenses	$100,000	$92,098	$98,336	$122,712	$104,291	$85,756	$77,831	$30,792	$17,437
% Recovery	**105%**	**112%**	**107%**	**89%**	**88%**	**94%**	**83%**	**79%**	**100%**
Net Revenue/Expenses	**$5,000.00**	**$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	**($25,000.00)**	**($23,024.50)**	**($24,584.00)**	**($30,678.00)**	**($26,072.75)**	**($21,439.00)**	**($19,457.75)**	**($7,698.00)**	**($4,359.25)**

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
* 98 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*
* 365 (73%) ECASD, 137 (27%) - 7% increase in number of ECASD Classes
* 98 Non-ECASD Participants

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 (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

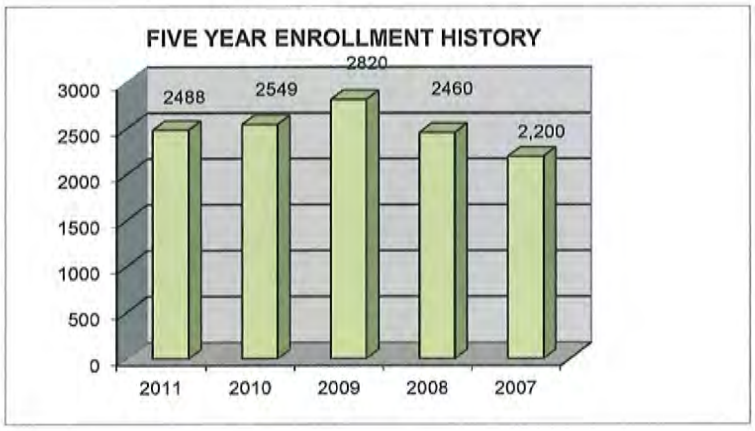
2005 Summer School Program
* *Enroll 2005 does not include 53 No-Show students*
* *Limited Swim Instruction was added (Session II classes only, Levels 1-6)*
* *ECASD Non-Residents were not permitted to register for summer school classes*
* *Art, Theater, and Tennis Camps were not offered due to program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

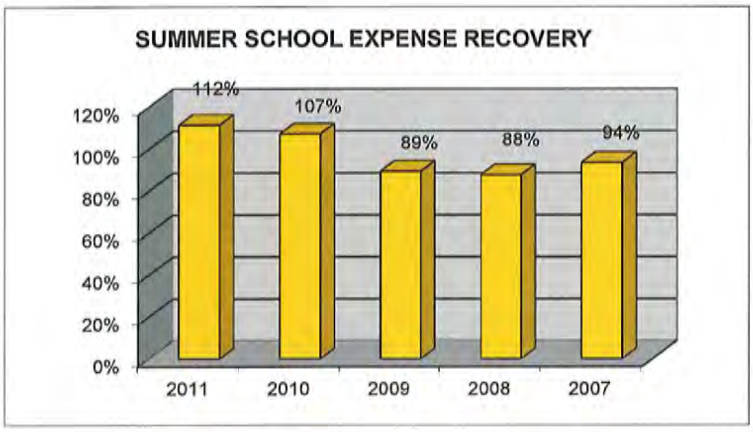
2004 Summer School Program
* *Enroll 2004 does not include 113 No-Show students*
* *First year of Summer School partnership with ECASD*
* *Did not pay certified teacher wages to program instructors*
* *Swim Instruction was not offered*
* *ECASD Non-Residents were not permitted to register for summer school classes*

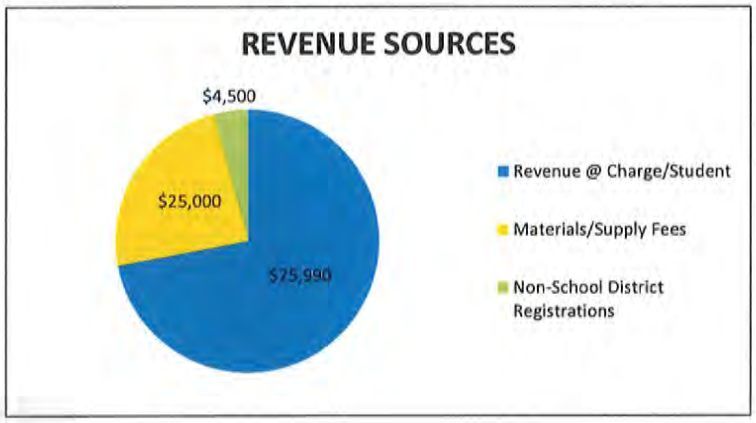
SUMMER SCHOOL PROGRAM PARTNERSHIP

between

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







Program Evaluation Results

Instructional (youth & adult)

Youth Athletic Leagues

Adult Athletic Leagues

Program Evaluation Survey

SurveyMonkey

1. Program Name:

	Response Percent	Response Count
Adventure Kids – Canoeing	0.2%	1
Adventure Kids – Camp Cooking	0.0%	0
Adventure Kids – Orienteering	1.1%	6
Aquatics – Adaptive Swim	0.6%	3
Aquatics – Dolphin	3.2%	17
Aquatics – Otter	7.5%	40
Aquatics – Seal	5.0%	27
Aquatics – Swim Parent/Tot	4.5%	24
Aquatics – Swim Parent/Child	4.9%	26
Aquatics – Swim Level 1	11.4%	61
Aquatics – Swim Level 2	**12.1%**	**65**
Aquatics – Swim Level 3	11.0%	59
Aquatics – Swim Level 4	6.4%	34
Aquatics – Swim Level 5	1.9%	10
Aquatics – Swim Level 6	0.9%	5
Aquatics – Guard Start	1.3%	7
Aquatics – Lifeguard Training	0.4%	2
Aquatics – Specialty Aquatic Programs	2.4%	13
Aquatics – Water Fitness	0.0%	0
Aquatics – Water Safety Instruction	0.0%	0

Art	3.9%	21
Athletic Officials Training – Basketball	0.2%	1
Athletic Officials Training - Hockey	0.0%	0
Athletic Officials Training - Softball	0.0%	0
Athletic Officials Training – Volleyball	0.0%	0
Basketball – Hoop Dreams	5.0%	27
Basketball – Parent/child Camp	0.2%	1
Cooking - Youth	0.0%	0
Dance – Adult	0.0%	0
Dance & Pom Pom – Youth	0.0%	0
Discovery Junction	0.2%	1
Golf Instruction	1.5%	8
Golf League	0.2%	1
Gymnastics /Tumbling & Movement	0.0%	0
Hockey - Clinics	0.0%	0
Hockey – Mini Mites	0.2%	1
Hypnosis	0.0%	0
Photography	0.0%	0
Pilates	0.0%	0
Running Club	0.0%	0
Sand Lot Sports	0.2%	1
Soccer	1.1%	6
Special Populations – Camp Summertime	0.0%	0
Stained Glass Art	0.0%	0

T-Ball Instruction	2.8%	15
Tennis – Pee Wee	1.5%	8
Tennis – Pre Beginner	2.4%	13
Tennis – Beginner	4.1%	22
Tennis – Advanced Beginner	0.7%	4
Tennis – Intermediate	0.9%	5
Wine Tasting	0.0%	0
Yoga	0.0%	0
	answered question	**535**
	skipped question	**1**

2. Program Location:

	Response Count
	536
answered question	**536**
skipped question	**0**

3. Season:

	Response Percent	Response Count
Spring	2.1%	11
Summer	**83.9%**	**448**
Fall	1.3%	7
Winter	12.7%	68
	answered question	**534**
	skipped question	**2**

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

	Response Percent	Response Count
Prime Times Publication	**74.7%**	**396**
Web Page	27.4%	145
Friend/Word of Mouth	8.7%	46
News Paper	0.8%	4
School Flyer	5.8%	31
	answered question	**530**
	skipped question	**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	**63.8% (323)**	26.7% (135)	6.1% (31)	2.6% (13)	0.8% (4)	4.50	506
Registration fees were affordable and reasonable	**70.9% (359)**	19.2% (97)	7.9% (40)	1.4% (7)	0.6% (3)	4.58	506
Class curriculum and content met expectations	**59.1% (299)**	29.4% (149)	7.3% (37)	2.4% (12)	1.8% (9)	4.42	506
Program schedules were easy to follow and consistent.	**73.7% (373)**	21.3% (108)	2.8% (14)	1.0% (5)	1.2% (6)	4.65	506
The number of games was appropriate for age group	**63.6% (322)**	26.9% (136)	5.7% (29)	2.2% (11)	1.6% (8)	4.49	506
Recreational benefits of the program met the participant needs.	**65.6% (332)**	25.3% (128)	5.7% (29)	2.0% (10)	1.4% (7)	4.52	506
					answered question		**506**
					skipped question		**30**

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.	**69.4% (351)**	21.7% (110)	5.3% (27)	2.0% (10)	1.6% (8)	4.55	506
Program staff demonstrated knowledge in this area.	**74.3% (376)**	19.0% (96)	4.3% (22)	1.0% (5)	1.4% (7)	4.64	506
Program staff communicated with & respected participants.	**73.9% (374)**	16.2% (82)	5.9% (30)	1.8% (9)	2.2% (11)	4.58	506
Staff made the program fun and enjoyable.	**74.9% (379)**	18.2% (92)	4.3% (22)	0.6% (3)	2.0% (10)	4.63	506
					answered question		**506**
					skipped question		**30**

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.	**74.1% (375)**	20.8% (105)	4.0% (20)	0.6% (3)	0.6% (3)	4.67	506
The facility/site/location met the program needs.	**77.1% (390)**	17.6% (89)	3.2% (16)	0.6% (3)	1.6% (8)	4.68	506
Equipment was in good condition & appropriate for the activity.	**78.5% (397)**	18.6% (94)	1.8% (9)	0.4% (2)	0.8% (4)	4.74	506
					answered question		**506**
					skipped question		**30**

8. Additional comments

	Response Count
	225
answered question	225
skipped question	311

Youth Sport Evaluation Survey

SurveyMonkey

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

	Response Percent	Response Count
Baseball	24.7%	94
Basketball	8.9%	34
Flag Football	**27.6%**	**105**
Hockey	20.5%	78
Soccer	18.4%	70
	answered question	**381**
	skipped question	**0**

2. What Division?

	Response Percent	Response Count
Majors	20.9%	19
Minors	**53.8%**	**49**
T-ball League	25.3%	23
	answered question	**91**
	skipped question	**290**

3. What age?

	Response Percent	Response Count
Grade 1	13.8%	4
Grade 2	17.2%	5
Grades 3/4	**41.4%**	**12**
Grades 5/6	27.6%	8
	answered question	**29**
	skipped question	**352**

4. What grade?

	Response Percent	Response Count
Grade 2	15.8%	15
Grades 3/4/5	**84.2%**	**80**
	answered question	**95**
	skipped question	**286**

5. What Division?

	Response Percent	Response Count
Beginners	31.6%	24
Mites	**40.8%**	**31**
Squirts	27.6%	21
	answered question	**76**
	skipped question	**305**

6. What age?

	Response Percent	Response Count
Ages 6/7	**45.2%**	**28**
Ages 8/9	17.7%	11
Ages 10-12	25.8%	16
Ages 13-16	11.3%	7
	answered question	**62**
	skipped question	**319**

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	**68.3% (207)**	24.4% (74)	5.0% (15)	1.7% (5)	0.7% (2)	4.58	303
Registration fees were affordable and reasonable	**51.8% (157)**	28.4% (86)	15.5% (47)	4.3% (13)	0.0% (0)	4.28	303
Schedules were easy to understand	**51.5% (156)**	27.1% (82)	12.9% (39)	5.6% (17)	3.0% (9)	4.18	303
The number of practices was appropriate for age group	**47.2% (143)**	27.1% (82)	12.5% (38)	5.3% (16)	7.9% (24)	4.00	303
The number of games was appropriate for age group	**53.5% (162)**	27.7% (84)	13.5% (41)	2.3% (7)	3.0% (9)	4.26	303
					answered question		**303**
					skipped question		**78**

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	**66.3% (201)**	25.7% (78)	5.6% (17)	2.0% (6)	0.3% (1)	4.56	303
The facility met the needs of the program	**68.3% (207)**	22.4% (68)	5.9% (18)	2.6% (8)	0.7% (2)	4.55	303
Restrooms were open and clean	**58.1% (176)**	24.1% (73)	9.9% (30)	5.0% (15)	3.0% (9)	4.29	303
Equipment was in good condition & appropriate for activity	**69.0% (209)**	22.8% (69)	5.9% (18)	1.7% (5)	0.7% (2)	4.58	303
					answered question		**303**
					skipped question		**78**

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	**69.3% (210)**	17.5% (53)	6.9% (21)	3.0% (9)	3.3% (10)	4.47	303
Your child's skills improved under Coach direction	**59.4% (180)**	18.2% (55)	10.6% (32)	5.0% (15)	6.9% (21)	4.18	303
The Coach set a good example for the team	**70.0% (212)**	16.2% (49)	6.3% (19)	3.6% (11)	4.0% (12)	4.45	303
The Coach communicated well with and respected players	**70.0% (212)**	15.2% (46)	7.3% (22)	4.3% (13)	3.3% (10)	4.44	303
The Coach gave each child equal playing time	**71.0% (215)**	16.8% (51)	7.6% (23)	2.0% (6)	2.6% (8)	4.51	303
The Coach had the appropriate emphasis on winning at this age level	**71.6% (217)**	17.2% (52)	7.3% (22)	2.0% (6)	2.0% (6)	4.54	303
					answered question		**303**
					skipped question		**78**

10. Additional comments

	Response Count
	170
answered question	170
skipped question	211

Adult Athletic League Evaluation

SurveyMonkey

1. Sport:

	Response Percent	Response Count
Hockey	4.9%	4
Kickball	3.7%	3
Softball	23.2%	19
Volleyball - Recreational	20.7%	17
Volleyball - Power/Competitive	**47.6%**	**39**
	answered question	**82**
	skipped question	**0**

2. Division:

	Response Percent	Response Count
Men	**60.0%**	**3**
Women	0.0%	0
Coed	40.0%	2
	answered question	**5**
	skipped question	**77**

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

	5	4	3	2	1	Response Count
The team schedules are fair and balanced.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
League games were offered at a convenient time and site.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
Games/Matches begin and conclude as scheduled.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
League standings are correct.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
League communication meets your team expectations.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
The League Director promptly responds to your needs.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
League Officials and Facility Supervisors are fair in judgement.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
League Officials and Facility Supervisors were knowledgeable of the rules.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
League Officials and Facility Supervisors communicated with participants.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
League Officials and Facility Supervisors responded to participant needs.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
The equipment is in good condition.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
The facility is ready for play on a consistent basis.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
Recreational benefits of the program met your needs.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
Your team plans to return next season.	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1
Your team would recommend this league to a sponsor or other	**100.0% (1)**	0.0% (0)	0.0% (0)	0.0% (0)	0.0% (0)	1

players.	
answered question	1
skipped question	81

4. Division:

	Response Percent	Response Count
Men	**100.0%**	**5**
Women	0.0%	0
Coed	0.0%	0
answered question		5
skipped question		77

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

	5	4	3	2	1	Response Count
The team schedules are fair and balanced.	40.0% (2)	**60.0% (3)**	0.0% (0)	0.0% (0)	0.0% (0)	5
League games were offered at a convenient time and site.	**60.0% (3)**	40.0% (2)	0.0% (0)	0.0% (0)	0.0% (0)	5
Games/Matches begin and conclude as scheduled.	0.0% (0)	**60.0% (3)**	40.0% (2)	0.0% (0)	0.0% (0)	5
League standings are correct.	**60.0% (3)**	40.0% (2)	0.0% (0)	0.0% (0)	0.0% (0)	5
League communication meets your team expectations.	0.0% (0)	**80.0% (4)**	20.0% (1)	0.0% (0)	0.0% (0)	5
The League Director promptly responds to your needs.	0.0% (0)	**100.0% (5)**	0.0% (0)	0.0% (0)	0.0% (0)	5
League Officials and Facility Supervisors are fair in judgement.	20.0% (1)	**40.0% (2)**	**40.0% (2)**	0.0% (0)	0.0% (0)	5
League Officials and Facility Supervisors were knowledgeable of the rules.	20.0% (1)	20.0% (1)	**60.0% (3)**	0.0% (0)	0.0% (0)	5
League Officials and Facility Supervisors communicated with participants.	**40.0% (2)**	**40.0% (2)**	20.0% (1)	0.0% (0)	0.0% (0)	5
League Officials and Facility Supervisors responded to participant needs.	**40.0% (2)**	**40.0% (2)**	20.0% (1)	0.0% (0)	0.0% (0)	5
The equipment is in good condition.	**60.0% (3)**	20.0% (1)	20.0% (1)	0.0% (0)	0.0% (0)	5
The facility is ready for play on a consistent basis.	**60.0% (3)**	40.0% (2)	0.0% (0)	0.0% (0)	0.0% (0)	5
Recreational benefits of the program met your needs.	**60.0% (3)**	20.0% (1)	20.0% (1)	0.0% (0)	0.0% (0)	5
Your team plans to return next season.	**60.0% (3)**	40.0% (2)	0.0% (0)	0.0% (0)	0.0% (0)	5
Your team would recommend this league to a sponsor or other	**60.0% (3)**	20.0% (1)	20.0% (1)	0.0% (0)	0.0% (0)	5

players.		
	answered question	5
	skipped question	77

6. 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)	20.0%	1
11 game season (additional single elimination tournament to determine league champions)	**60.0%**	**3**
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)	20.0%	1
	answered question	5
	skipped question	77

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

	Response Percent	Response Count
Yes	20.0%	1
No	**80.0%**	**4**
	answered question	5
	skipped question	77

8. Division:

	Response Percent	Response Count
Men	0.0%	0
Women	30.6%	15
Coed	**69.4%**	**34**
	answered question	**49**
	skipped question	**33**

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

	5	4	3	2	1	Response Count
The team schedules are fair and balanced.	**55.1% (27)**	36.7% (18)	6.1% (3)	2.0% (1)	0.0% (0)	49
League games were offered at a convenient time and site.	**67.3% (33)**	30.6% (15)	2.0% (1)	0.0% (0)	0.0% (0)	49
Games/Matches begin and conclude as scheduled.	**61.2% (30)**	30.6% (15)	6.1% (3)	2.0% (1)	0.0% (0)	49
League standings are correct.	**61.7% (29)**	29.8% (14)	8.5% (4)	0.0% (0)	0.0% (0)	47
League communication meets your team expectations.	**43.8% (21)**	37.5% (18)	16.7% (8)	2.1% (1)	0.0% (0)	48
The League Director promptly responds to your needs.	**44.7% (21)**	42.6% (20)	10.6% (5)	0.0% (0)	2.1% (1)	47
League Officials and Facility Supervisors are fair in judgement.	**38.8% (19)**	**38.8% (19)**	14.3% (7)	4.1% (2)	4.1% (2)	49
League Officials and Facility Supervisors were knowledgeable of the rules.	**42.9% (21)**	38.8% (19)	10.2% (5)	6.1% (3)	2.0% (1)	49
League Officials and Facility Supervisors communicated with participants.	**52.1% (25)**	35.4% (17)	10.4% (5)	0.0% (0)	2.1% (1)	48
League Officials and Facility Supervisors responded to participant needs.	**52.1% (25)**	35.4% (17)	8.3% (4)	2.1% (1)	2.1% (1)	48
The equipment is in good condition.	**49.0% (24)**	44.9% (22)	2.0% (1)	4.1% (2)	0.0% (0)	49
The facility is ready for play on a consistent basis.	**69.4% (34)**	26.5% (13)	4.1% (2)	0.0% (0)	0.0% (0)	49
Recreational benefits of the program met your needs.	**59.2% (29)**	34.7% (17)	4.1% (2)	2.0% (1)	0.0% (0)	49
Your team plans to return next season.	**64.6% (31)**	20.8% (10)	8.3% (4)	4.2% (2)	2.1% (1)	48
Your team would recommend this league to a sponsor or other	**59.2% (29)**	20.4% (10)	14.3% (7)	2.0% (1)	4.1% (2)	49

players.		
	answered question	49
	skipped question	33

10. Gym space may be limited next season; would your team be available to play on Wednesday evenings?

	Response Percent	Response Count
Yes	**66.0%**	**31**
No	34.0%	16
	answered question	**47**
	skipped question	**35**

11. Facility fees will be assessed next season, we will be looking at ways to maintain the team fees: For competitive leagues, would your team play without officials?

	Response Percent	Response Count
Yes	22.4%	11
No	**55.1%**	**27**
My team is in a recreational league	22.4%	11
	answered question	**49**
	skipped question	**33**

12. Should we eliminate awards?

	Response Percent	Response Count
Yes	45.8%	22
No	54.2%	26
answered question		48
skipped question		34

13. Would your team be interested in an 8 week season?

	Response Percent	Response Count
Yes	37.0%	17
No	63.0%	29
answered question		46
skipped question		36

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

	Response Percent	Response Count
8 game season (playoffs for 1st and 2nd place, only if needed)	4.1%	2
12 game season (playoffs for 1st and 2nd place, only if needed)	**61.2%**	**30**
11 game season (additional single elimination tournament to determine league champions)	26.5%	13
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)	8.2%	4
	answered question	**49**
	skipped question	**33**

15. Would your team be in favor of using rally scoring in the recreational leagues?

	Response Percent	Response Count
Yes	31.3%	15
No	2.1%	1
My team plays in a competitive league	**66.7%**	**32**
	answered question	**48**
	skipped question	**34**

16. How much more would your team be willing to pay?

	Response Percent	Response Count
$25	12.5%	6
$50	14.6%	7
$75	0.0%	0
$100	2.1%	1
Do not increase the team fee	**70.8%**	**34**
	answered question	**48**
	skipped question	**34**

17. Are you friends with the Eau Claire Parks, Recreation and Forestry Facebook page?

	Response Percent	Response Count
Yes	4.1%	2
No	**55.1%**	**27**
I didn't know about the Facebook page	40.8%	20
	answered question	**49**
	skipped question	**33**

18. Additional comments

	Response Count
	25
answered question	**25**
skipped question	**57**

Fairfax Municipal Pool

Fairfax Municipal Outdoor Pool

Fairfax Municipal Outdoor Pool Operting Budget

	2011	2010	2009	2008	2007
Revenues	$248,390	$295,384	$224,284	$257,910	$232,125
Expenses	$288,970	$351,380	$286,220	$333,907	$307,983
Net	**($40,580)**	**($55,996)**	**($61,936)**	**($75,997)**	**($75,858)**

Fairfax Attendance

	2011	2010	2009	2008	2007
Attendance	64,189	60,070	47,027	57,151	51,560
Season Pass Sales	843	864	882	835	1052
Scholarships	55	53	64	66	49
Days Open	86	90	81	83	92

Fairfax Pavillion Rentals

	2011	2010	2009	2008	2007
Reservations	44	35	35	13	12

Fairfax Pool Transporation

	2011	2010	2009	2008	2007
Attendance	3,490	3,350	2,695	4,054	4,162

FAIRFAX PARK MUNICIPAL SWIMMING POOL

2011 Final Report

2011 Recap

Attached is the statistical summary of the 2011 operation of Fairfax Park Municipal Swimming Pool. Total attendance at the pool was 64,189. This is a 7% increase in attendance from 2010. Three major factors contributed to this increase. One, we made our operation more conducive to groups and thus attracted more of them. Last season we added an end of the year party option to school groups and offered more private rental times. Group admissions increased this season by 38% and pavilion rental admissions increased by 174%. Second we hired Otter Creek communications to help us with marketing our facility. Otter Creek was able to get Fairfax in local media three times more than in previous years. Lastly, the weather was warmer this past summer. A survey of other municipal swimming pools in Wisconsin is attached for your information. Public swimming pool usage was down 4% state wide. Eau Claire is ranked 2nd statewide in total 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 82 minor first aid incidents (scrapes, cuts, bruises, etc.), 43 "jump rescues" and 1 emergency incident where E.M.S was called.

20011 was a very good year financially. Pool revenues increased while expenditures decreased. Pool revenues in 2011 totaled $249,056, a 3% increase from 2010. The state average was a 1% increase in revenue from the previous year.

Preliminary 2011 budget reports indicate that the pool was less expensive to run than 2010. Expenses totaled $287,524 for 2011. This decrease is primarily the result of 1 factor, decreased personnel expenses. Management was able to run personnel operations more efficiently last season by reducing the number of employees on slow days and consolidating the Front Desk and Concessions Manager positions. The result is great news, a net loss for 2011 of ($38,468). This is the lowest net loss for Fairfax pool since 2005 and the 3rd lowest net loss in the history of the facility. Only 2005 and 1991 were lower. Financial information is from January 13, 2012. 2011 has not has 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 16 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 middle of state municipal pools. However, our youth rate, also currently at $3.75, is one of the highest in the state.

Our family pool pass rates are also comparable to other communities, at $110/resident. In the Chippewa Valley, Menomonie's family rate is $100/resident family.

2011 FEE RECOMMENDATIONS

RECOMMENDATIONS

- **No increase to daily admission fee.** This fee was increased 3 years ago. Since we are inching closer to the high end of the spectrum this fee should stay at $3.75.

- **No increase to family season pass.** This fee was increased last year.

- **No increase to individual season pass.** This fee was increased last year.

- **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 2011, 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 continue to offer other incentives for season pass holders such membership appreciation days.

- **No increase to rental fees.** In an effort to attract more private rentals, fees were adjusted last season to the following; $200 for 100 people or less and $2 for each additional person. When the group gets to 300 plus people we charge $500. Times we offer private rentals were changed to attract more rentals as well. We now offer rentals on weekdays. The rental time period on weekdays is be 7pm-8:45pm and 6pm-8pm on weekends. This format attracted more private rentals than past years.

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.

The facility did have a successful year financially. The efforts made this year to increase attendance such as marketing the pool to groups renting out the small pavilion on site and the marketing help we received from Otter Creek proved to be very successful.

By the end of 2012 Fairfax will have undergone a million dollar renovation that will bring a new mechanical building, new filtration system and possible bath house renovations. Staff is currently working with Water Technology on design plans for this project. Construction will start immediately after the 2012 swim season concludes. We will also begin construction on a solar heating system for the pool that will begin saving the facility up to 80% on gas costs per year in conjunction with the mechanical room project.

Enclosed with this report you will find the following support information

- 2012 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
- 2011 weather report
- Wisconsin Pool Survey

2012 PROPOSED POOL FEES

DAILY ADMISSION	Proposed	2011
Youth (under 3)	FREE	FREE
Youth (3-17 years)	$ 3.75	$ 3.75
Adult	$ 3.75	$ 3.75
Group Rate*	$ 3.25	$ 3.25
SPECIAL SWIMS		
Water Aerobics	$ 3.75	$ 3.75
Lap Swim	$ 3.75	$ 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	$ 47.00	$ 47.00
Adult	$ 58.00	$ 58.00
Family of 3	$110.00	$ 110.00
Family of 4	$115.00	$ 115.00
Family of 5	$120.00	$ 120.00
*Super Pass	$5.00	$ 5.00

$5.00 additional charge for each additional family member

SEASON PASSES—NON CITY RESIDENTS		
Youth	$ 68.00	$ 68.00
Adult	$ 79.00	$ 79.00
Family of 3	$163.00	$ 163.00
Family of 4	$168.00	$ 168.00
Family of 5	$173.00	$ 173.00

$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

100 people or less	$200.00($2 each additional person)
300 people or more	$500

Picnic Pavilion

-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.

*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

REVENUE	*2011*	*2010*	*2009*	*2008*	*2007*	*2006*
Daily Admission	$108,760	$105,035	$91,930	$98,956	$94,131	$98,417
Twilight Admission	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*
Merchandise Sales	$1,816	*NA*	*NA*	*NA*	*NA*	*NA*
Season Pass	$72,145	$70,831	$71,023	$71,354	$72,064	$63,894
Punch Card	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*
Pool Rental	$10,578	$13,532	$9,514	$10,441	$9,888	$10,976
Concessions	$44,019	$42,535	$41,381	$45,603	$45,429	$45,696
Vending Commission	$12	$1,825	$1,839	$1,800	$1,800	$2,749
Scholarship Fund	$3,971	$4,120	$4,890	$5,265	$4,666	$4,664
Miscellaneous	$7,755	$3,351	$3,982	$3,792	$4,068	$4,439
Total Revenue	$249,056	$241,228	$224,559	$237,211	$232,046	$230,835

EXPENSES	*2011*	*2010*	*2009*	*2008*	*2007*	*2006*
Personnel	$176,287	$188,676	$171,492	$188,161	$170,695	$178,251
Contractual	$22,208	$20,060	$22,886	$25,757	$22,203	$18,383
Utilities	$35,025	$31,590	$35,848	$54,621	$42,640	$42,334
Insurance/License	$5,743	$5,966	$5,451	$4,460	$5,404	$5,344
Materials/Supplies	$24,315	$22,871	$22,683	$24,757	$21,394	$21,785
Concession Product	$23,946	$25,059	$24,046	$24,124	$23,161	$20,275
Capital Outlay	$0	$0	$0	$0	$13,010	$0
Total Expenses	$287,524	$294,222	$282,406	$321,880	$298,507	$286,373
NET INCOME (Loss)	**($38,468)**	**($52,994)**	**($57,847)**	**($84,669)**	**($66,461)**	**($55,537)**

FAIRFAX PARK MUNICPAL SWIMMING POOL
SEASON COMPARISON FIGURES

Daily Attendance	2011	2010	2009	2008	2007	2006	2005
Daily-Infant	1238	1302	1,398	1880	1,687	2,621	2,561
Daily-Toddler	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*
Daily-Youth	14,604	14,294	12,343	16399	14,663	14,997	17,223
Daily-Adult	10,862	11,306	9,130	12003	10,713	11,334	12,621
Daily-Group Rate	4,956	3,591	5,089	4322	5,562	4,784	4,679
Daily-Lap	285	262	170	194	167	620	674
Daily-Aerobics	203	213	271	442	302	1,137	346
Pass-Youth	877	737	1,290	1099	1,241	13,947	14,779
Pass-Adult	1,734	1,844	1,728	2155	1,917	7,107	8,067
Pass-Family	15,927	16,997	14,541	18372	14,995	*NA*	*NA*
Twilight Admission	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*
Saturday Admission	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*
Pavillion Rental Admission	767	280	176	*NA*	*NA*	*NA*	*NA*
Punch Card	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*
Super Pass	2230	1434	357	*NA*	*NA*	1,396	1,009
Charge-Youth	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*
Charge-Adult	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*
Dollar Days	1171	1519	92	103	188	82	192
Free Admission	859	814	442	182	125	*NA*	*NA*
Swim Lesson Admission	4,751	3,484	*NA*	*NA*	*NA*	*NA*	*NA*
Swim team Admission	3,725	1,993	*NA*	*NA*	*NA*	*NA*	*NA*
Total Attendance	**64,189**	**60,070**	**47,027**	**57,151**	**51,560**	**58,025**	**62,151**
Daily Ave Attendance	729	698	585	680	637	667	698

Bus Ridership	2011	2010	2009	2008	2007	2006	2005
	3,490	3,350	2,695	4,054	4,162	3,611	3,667

Season Pass Sales	2011	2010	2009	2008	2007	2006	2005
Resident-Youth	127	105	139	153	184	158	166
Nonresident-Youth	6	5	3	6	32	29	27
Resident-Adult	112	130	162	169	171	161	113
Nonresident-Adult	8	9	11	9	26	35	19
Resident-Family	573	607	581	615	535	488	542
Nonresident-Family	17	20	31	49	104	69	72
Total Resident	812	842	882	937	890	807	821
Total Nonresident	31	34	45	64	162	133	118
Grand Total Pass	**843**	**876**	**927**	**1,001**	**1,052**	**940**	**939**
Scholarship Passes	55	53	64	66	49	40	49

FAIRFAX PARK MUNICPAL SWIMMING POOL
2010

ADMISSION RATES -- COMPARISON FIGURES

Daily Admission Prices	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996
Daily-Infant	free	free	free	free	free	free	free	free	free	free	free	free	free	free	free	free
Daily-Toddler	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*
Daily-Youth	$3.75	$3.75	$3.75	$3.25	$3.25	$3.25	$3.00	$2.75	$2.75	$2.75	$2.25	$2.00	$2.00	$1.75	$1.75	$1.50
Daily-Adult	$3.75	$3.75	$3.75	$3.25	$3.25	$3.25	$3.00	$4.00	$4.00	$4.00	$3.25	$3.00	$3.00	$2.75	$2.75	$2.75
Daily-Lap	$3.75	$3.75	$3.75	$3.25	$3.25	$3.25	$3.00	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$1.75	$1.75	$1.50
Daily-Aerobics	$3.75	$3.75	$3.75	$3.25	$3.25	$3.25	$3.00	$2.50	$2.50	$2.50	$2.00	$2.00	$2.00	$1.75	$1.75	$1.50
Twilight Admission	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$1.75	$1.75	*NA*
Teen Night	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	$2.00	$2.00	$2.00	$1.00	$1.00	$1.00	$1.00	*NA*	*NA*
Family Day	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	$2.00	$2.00	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*
Group Rate (15+)	$3.25	$3.25	$3.25	$2.75	$2.75	$2.75	$2.50	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*

Season Pass Prices	2011	2010	2009	2008	2007*	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996
Youth -Resident	$47.00	$45.00	$45.00	$45.00	$40.00	$35.00	$35.00	$35.00	$35.00	$35.00	$35.00	$35.00	$35.00	$30.00	$30.00	$25.00
Adult -Resident	$58.00	$55.00	$55.00	$55.00	$50.00	$45.00	$45.00	$45.00	$45.00	$45.00	$45.00	$45.00	$45.00	$40.00	$40.00	$40.00
Family-Resident (3)	$110.00	$105.00	$105.00	$105.00	$100.00	$100.00	$95.00	$95.00	$90.00	$90.00	$75.00	$75.00	*NA*	*NA*	*NA*	*NA*
Family-Resident (4)	$115.00	$110.00	$110.00	$110.00	$105.00	$105.00	$100.00	$100.00	$95.00	$95.00	$80.00	$80.00	*NA*	*NA*	*NA*	*NA*
Family-Resident (5)	$120.00	$115.00	$115.00	$115.00	$110.00	$110.00	$105.00	$105.00	$100.00	$100.00	$85.00	$85.00	$85.00	$85.00	$85.00	$75.00
Youth -Non Resident	$68.00	$65.00	$65.00	$65.00	$60.00	$55.00	$55.00	$55.00	$55.00	$55.00	$55.00	$55.00	$55.00	$50.00	$50.00	$45.00
Adult -Non Resident	$79.00	$75.00	$75.00	$75.00	$70.00	$65.00	$65.00	$65.00	$65.00	$65.00	$65.00	$65.00	$65.00	$65.00	$65.00	$65.00
Family-Non Resident (3)	$163.00	$155.00	$155.00	$155.00	$150.00	$150.00	$145.00	$145.00	$135.00	$135.00	$115.00	$115.00	*NA*	*NA*	*NA*	*NA*
Family-Non Resident (4)	$168.00	$160.00	$160.00	$160.00	$155.00	$155.00	$150.00	$150.00	$140.00	$140.00	$120.00	$120.00	*NA*	*NA*	*NA*	*NA*
Family-Non Resident (5)	$173.00	$165.00	$165.00	$165.00	$160.00	$160.00	$155.00	$155.00	$145.00	$145.00	$125.00	$125.00	$125.00	$125.00	$125.00	$115.00
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	$5.00
Super Pass	$5.00	$5.00	$5.00	$5.00	*NA*	*NA*	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00

FAIRFAX PARK MUNICPAL SWIMMING POOL
2011
Weather Report

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

	2011	2010	2009	2008	2007	2006
Number of Days Under 70 degrees	7	6	16	3	4	7
Number of Days 70 to 80 degrees	22	26	44	33	30	22
Number of Days 80 to 90 degrees	49	51	32	50	45	45
Number of Days 90 to 100 degrees	9	7	2	2	13	11
Number of Days over 100 degrees	1	0	0	0	0	2

Average Daily High Temp

*Degrees in Fahrenheit

	2011	2010	2009	2008	2007	2006
June	78	75	75.2	76.53	81.86	79.32
July	85	80	77.48	82.67	84.51	88.42
August	81	83	77.19	80.35	79.96	78.68
Average	81.3	79.3	76.62	79.85	82.11	82.14

Number of Days with Precipitation

	2011	2010	2009	2008	2007	2006
June	9	18	10	14	8	3
July	14	13	10	10	10	4
August	11	12	14	11	11	7
Totals	34	43	34	35	29	14

Schedule Changes due to Weather

	2011	2010	2009	2008	2007	2006
Number of Days Pool Closed Early	8	16	17	15	22	13
Number of Days Pool Opened Late	2	2	2	3	2	2
Number of Days Pool Closed All Day	4	2	9	4	9	5
Total Schedule Changes	14	20	28	22	33	20

Hobbs Ice Center

Hobbs Municipal Ice Center

Hobbs Municipal Ice Center Operating Budget

	2011	2010	2009*	2008	2007
Revenues	$740,459	$652,249	$558,867	$514,447	$482,171
Expenses	$640,727	$619,833	$566,137	$545,895	$524,059
Net	**$99,732**	**$32,416**	**($7,270)**	**($31, 448)**	**($41,888)**

* Rennovation in 2009
* Consolidated Operation Savings - not applicable in 2009
* Consolidated Operation Savings Beginning 2010 = $180,000

Hours Rented

	2011	2010	2009	2008	2007
O Brien Rink	1831	1726.5	1,782	2,139	2,191
Akervick Rink	1648	1432.5	1,297	1,436	1,342
Hughes	1100	1178.5	120	108	28
Total Hours Utilized	**4,579.0**	**4,337.5**	**3,199**	**3,683**	**3,561**

Days Rented

	2011	2010
Club Viewing Room	94	101
Meeting/Party Room	55	51
Conference Room	120	129
Dry Floor	10	16
Total Dates Reserved	**279**	**297**

Open Skate Attendance

	2011	2010	2009	2008	2007
Total Paid Attendance	8,136	5,446	3,133	4,641	5,182

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

Hobbs Ice Center

2011 Financial Review

Fee Recommendation for 2012-13 Season

Overview

Hobbs Municipal Ice Center is a year-round ice skating facility with three sheets of indoor ice. The facility was constructed in 1974, with 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), the Eau Claire Regis Co-Op, and the City of Eau Claire.

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

2011 Financial Review

Our gross revenue totaled $713,159 in 2010. Revenues were up in all areas of our operation in 2011. We hosted 85 Varsity hockey games last season, expanded our Open Skating schedules, and offered Youth Open Hockey (Rink Rats). We also saw increases in ice rental from several of our major users including Eau Claire Youth Hockey and Figure Skating Club, the Memorial Hockey Program, the Eau Claire Girls Co-Op, and the Regis Co-Op. The demand for ice rental continues to grow as some groups have been considering expanding their offerings based on ice availability.

Expenditures for 2011 were also up as we had some unanticipated repairs to an ice resurfacer and mechanical equipment. Overall utility expenses were level compared to 2010, I believe this is largely due to the efficiencies we made to heating and lighting during the renovation. Expenses totaled $631,553, up approximately 3% from the previous year. Our two largest expenditures continue to be personnel and utilities.

We did make a major change to our staffing structure at the mid-point of 2011. Two full-time maintenance positions were eliminated and a full-time Assistant Manager position was created. The annual projected savings to our operation with this change is approximately $100,000 when a full year is realized. This change provides flexibility in ice scheduling, staff scheduling and work assignments within the facility. I believe strongly this is a very positive direction for the future of the ice arena and its user groups. Time will tell if this has an effect on service levels and maintenance expense, but early response has been positive.

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 provide greater energy efficiency. We will also strive to meet the demands of our users with a staffing structure that not only provides great service but flexibility and efficiency in our operation.

The result was another profitable operation, the second in the facilities 36 years with a net gain of $81,606 for 2011.

Ice Rental Comparisons

Ice rental rates have been on an aggressive schedule as we strived to reach our goal of becoming a self-sustaining operation. We are beginning to see confidence from our users as groups are choosing the professional level of service we are providing and the dependability our staff provides. The consortium groups still make up a large portion of our ice rental revenue. We listen carefully to the needs, constraints, and programming concerns so we can ensure a long standing relationship with these groups.

In a recent survey conducted by the Wisconsin Ice Arena Managers Association (WIAMA), there are several facilities in the State that charge near or in excess of $200/hour. Overall we sit about in the middle of the 28 arena operations that were surveyed with our hourly ice rental. The area facilities (Altoona, Chippewa Falls, Menomonie) are charging less than we currently are. However, with a few of our groups that utilize those facilities the communication has been they prefer our facility, and they make every effort to fit into our schedule before looking elsewhere.

Major Users Hours Summary

Users	2011	2010	2009	2008	2007
ECFSC	741	673	747	917	940
YHB	671	640	478	504	549
UWEC	352	420	451	489	465
ECASD	506	424	413	414	398

Recommendations for 2012-13 Season

It would be our recommendation to raise fees again for the 2012-13 season. Although we have proven to operate at a profitable level, we are not meeting the debt service costs. We propose a $5.00/hour increase to our prime-time hourly rental, non-prime time hourly rates, and Hughes Rink rates.

Dry floor rental event rates, and Varsity Game rates will remain consistent with last year. Admission prices for open skating (youth and adult) will hold at $4.00/youth and $5.00/adult. Admission prices have not changed for the past two seasons.

Hobbs Ice Arena

2011 Financial Information	2011 Final	Projected 2012	Projected 2013
Operating Revenues			
Ice Rentals	506,697	550,000	610,000
Vending & Concessions	109,207	110,000	120,000
Advertising	32,500	35,000	35,000
Mis/Grants/Sales of Assets	443	500	500
Comm Enhancement for Operations	40,000	40,000	40,000
Building Rent (Recreation Admin Offices)	19,300	19,300	19,300
Dry Floor Rental	5,012	7,000	10,000
Total Operating Revenues	$ 713,159.00	$ 761,800.00	$ 834,800.00
Operating Expenses			
Personnel Costs (Excluding OPEB)	291,588	220,000	225,000
Auditng/Training/Special Services	67,386	65,000	65,000
Utilities	217,495	225,000	230,000
Insurance/Special Assessments	9,273	9,700	10,000
Supplies	45,811	55,000	55,000
Total Operating Expenses	$ 631,553.00	$ 574,700.00	$ 585,000.00
Income (Loss) from Operations	**$ 81,606.00**	**$ 187,100.00**	**$ 249,800.00**
Debt Coverage			
Sources			
Reserve for Future Debt Service	-		
Transfer from 2010 CIP	-		
Donations	43,000	47,000	20,000
Community Enhancement for Debt	-		
Results of Operations	81,606	187,100	249,800
Uses			
Debt Service and Debt Issuance Costs	(313,661)	(309,665)	(310,093)
Reserve for Future Debt Service	$ (189,055.00)	$ (75,565.00)	$ (40,293.00)
Consolidated Govt'l Operational Savings	$ 180,000.00	$ 180,000.00	$ 180,000.00

HOBBS MUNICIPAL ICE CENTER

HISTORY OF FEES

2012-13 FEE RECOMMENDATIONS

	Past Rate 2006-07	Past Rate 2007-08	Past Rate 2008-09	Past Rate 2009-10	Past Rate 2010-11	Current Rate 2011-12	Proposed Rate 2012-13
Hourly							
Ice Rental (prime time)*	$112.00	$115.00	$130.00	$145.00	$150.00	$155.00	$160.00
Ice Rental (12:00am - 7:00am)	$75.00	$80.00	$95.00	$110.00	$120.00	$125.00	$130.00
Ice Rental (7:00am --12:00pm)	$90.00	$95.00	$110.00	$125.00	$135.00	$140.00	$145.00
Outdoor Rink	$40.00	$40.00	$50.00	N/A	N/A	N/A	N/A
Hughes Rink (Studio Sheet) (prime time)*	N/A	N/A	N/A	$140.00	$120.00	$125.00	$130.00
Hughes Rink (Studio Sheet) (non-prime time)					$100.00	$105.00	$110.00

**All summer ice rental is considered prime time (June, July, August)*

Daily							
Dry Floor (Special Event)*	$300.00	$400.00	$500.00	$500.00	$750.00	$1,000.00	$1,000.00

** plus any additional custodial overtime related to their event*

Events							
Varsity Game	$400.00	$500.00	$500.00	$550.00	$650.00	$700.00	$700.00
JV/Varsity Game	$500.00	$600.00	$650.00	$650.00	$800.00	$850.00	$850.00
O'Brien Room/food event	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00

Open Skate							
Adult	$4.00	$4.00	$4.50	$4.50	$5.00	$5.00	$5.00
Youth	$3.00	$3.00	$3.50	$3.50	$4.00	$4.00	$4.00
Skate Rental	$1.50	$1.50	$2.00	$2.00	$2.00	$2.00	$2.00
Open Hockey-Adult	$5.00	$5.00	$6.00	$6.00	$6.00	$6.00	$6.00
Open Broomball-Adult					$5.00	$5.00	$5.00
Open Hockey-Youth						$3.00	$3.00

Hobbs Municipal Ice Center

Hobbs Municipal Ice Center Operating Budget

	2011	2010	2009*	2008	2007	2006	2005	2004	2003	2002
Revenues	$713,159	$772,286	$558,867	$514,447	$482,171	$477,225	$448,870	$412,327	$340,522	$353,156
Expenses	$631,533	$843,050	$566,137	$545,895	$524,059	$556,105	$479,126	$446,184	$430,657	$409,456
Net	$81,626	($70,764)	($7,270)	($31, 448)	($41,888)	($78,880)	($30,256)	($33,857)	($90,135)	($56,300)

* Rennovation in 2009

* Consolidated Operation Savings - not applicable in 2009

* Consolidated Operation Savings Beginning 2010 = $180,000