

Eau Claire Parks, Recreation & Forestry

Recreation Division Annual Report 2012



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
Emmalee Morse, Jenny Vick, and True Vang, Recreation Aides

www.eauclairewi.gov/pr

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Live Life Better

RECREATION DIVISION

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VISION STATEMENT

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

MISSION STATEMENT

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

DEPARTMENT CORE VALUES

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

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

Ingenuity...To be innovative and creative.

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

Honesty...To be open and transparent.

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

Environmentalism...To provide healthy spaces and places.

Security...To enforce rules fairly and consistently.

Safety...To minimize accidents.

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

STATEMENT OF PURPOSE

The Recreation Division 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 2013

1. *Prepare for Gold Medal*

Completion Date: First Quarter

City Strategic Plan reference: Quality of Place

Accreditation Standard: 3.0

Lead Team: Phil Fieber, Chad Duerkop, Dawn Comte, Todd Chwala

- Require all staff to take high quality video and pictures of programs, services, and facilities **(3.4.3)**
- Investigate the cost of developing a promotional commercial through local media **(3.4.3)**
- Identify Gold Medal task force **(3.4.3)**
- Schedule regular Gold Medal planning meetings with Gold Medal task force **(3.4.3)**
- Manage video database as footage for a video to be posted on the Department web page **(3.5.1)**
- Assist the Director with a three page executive summary of the Department long range master plan **(3.4.3)**
- Gather three letters of recommendation from the community attesting to the role of the Department as a leader in the community **(3.4.2)**
- Work with staff to complete the application and answer all questions in detail as required **(3.4.3)**
- Attend the February 21, 2013 web chat about the new Gold Medal Process which will be hosted by NRPA **(3.4.3)**
- Post videos to website **(3.5.1)**
- Review Gold Medal supplemental information (content on website) **(3.5.1)**

2. *Reorganize electronic directories to create a useful resource for staff*

Completion Date: Fourth Quarter

City Strategic Plan reference: Service Delivery

Accreditation Standards: 3.0, 10.0

Lead Team: Dawn Comte, Chad Duerkop, Stu Taylor, Jenny Vick, Emmalee Morse, Kayce Haas

- Reorganize and reformat the electronic shared file directories **(3.6.1)**
- Reorganize and purge files in personal employee directories. Move some items to shared files as deemed appropriate **(3.6)**
- Eliminate duplicate files and maintain the most current version **(3.6)**
- Reduce the use of personal files and increase use of shared files **(3.6)**
- Use SharePoint for major document use and revisions **(3.5.1)**
- Review individual electronic files and archive or purge outdated files **(3.6)**
- Organize electronic files the Recreation Superintendent's office **(3.6)**
- Use directories and format that are unified and consistent throughout the organization which will aid the workforce with transitions in employment or positions **(10.3)**

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

Completion Date: Second Quarter

City Strategic Plan reference: Service Delivery

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

Lead Team: Dawn Comte, Emmalee Morse

- Create a comprehensive policy and operations manual for the Recreation Division **(7.5.1 – 7.5.3)**
- Develop and Implement a facility scheduling survey for major facility user groups (baseball, soccer, football) **(10.1)**
- Update and reformat the Recreation Division general part-time employee manual **(4.3 and 4.6.1)**
- Write a general concession policies and procedures handbook for all Department concession operations **(4.3 and 4.6.1)**
- Write facility policies for Zephyr Hill and Mt Simon ball fields and others facilities as needed **(1.4.1)**
- Update baseball stadium facility use policies and agreements **(1.4.1)**
- Generate an asset inventory and plan in the Recreation Division (AED's, computer designation, etc...)**(5.5.2)**
- Evaluate social media trends quarterly to improve the departments social medial profile **(10.3)**

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

Completion Date: Second Quarter

City Strategic Plan reference: Quality of Place

Accreditation Standard: 3.0

Lead Team: Jenny Vick, Kayce Haas

- Utilize Facebook to advertise recreation services **(3.5.1)**
- Write and submit three articles highlighting mission programs (youth/adult physical activity, 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 **(3.4.3)**
- Write and submit several items to be displayed on the Charter Weather Banner **(3.4.3)**
- Post activities on local television community calendars **(3.4.3)**
- Communicate with Human Resources Departments at area businesses to promote adult recreation opportunities **(3.4.3)**
- Investigate the cost of a 15-30 second promotional segment at the movie theaters **(3.4.3)**
- Create two dasher board ideas and investigate cost to design and install at Hobbs Ice Center **(3.4.3)**
- Add Parks and Recreation wellness tips and activity suggestions to City webpage slide show **(3.4.3)**
- Complete Recreation Services advertising portfolio **(3.4.3)**
- Invest in software and hardware used to develop professional videos/clips **(3.5.1)**

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

Completion Date: Second Quarter

City Strategic Plan reference: Civic Engagement

Accreditation Standards: 1.0, 3.0, 4.0, and 5.0

Lead Team: Stu Taylor, Patrick Newkirk

- Establish group of 6-8 area hockey enthusiast **(3.4.1)**
- Write standards of operation **(1.4.1)**
- Develop fund raising material for mezzanine and club viewing room **(3.4.3 and 5.0)**
- Work with MacMan to develop a virtual display **(3.5.1)**
- Organize and plan an annual banquet and awards dinner **(4.7.4)**

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

Completion Date: Second Quarter

City Strategic Plan reference: Service Delivery

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

Lead Team: Stu Taylor, Patrick Newkirk

- Develop a written policy and operations manual outlining facility security, staffing, equipment, and supplies **(7.5.1 – 7.5.3, 8.5)**
- Update and reformat the Hobbs part-time employee manual **(4.3 and 4.6.1)**
- Develop and Implement a facility survey for Hobbs community users **(6.1.2 & 10.1)**
- Develop and Implement a facility scheduling survey for major Hobbs user groups **(6.1.2 & 10.1)**
- Develop and implement lease agreements for office and locker room spaces **(1.5.1)**
- Establish a comprehensive staffing plan for Hobbs year round operations **(4.6)**
- Generate an annual maintenance planning matrix and reporting logs **(7.5)**
- Prepare a written dasher board advertising plan **(3.4.3)**
- Develop a written marketing plan for maximizing potential dry floor events and facility rental **(3.4.3)**
- Write and implement a facility signage plan that indicate safe areas, exits, and dangerous/hazardous areas **(8.6)**
- Work with consortium and other businesses to fund raise for facility upgrades and improvements (e.g. completion of the Club Viewing Room, lobby enhancements, etc...) **(5.1.4)**
- Create a facility internship manual for Hobbs **(4.6)**
- Investigate a method for tracking all patrons that attend events or programs at Hobbs **(10.4)**

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

Completion Date: Second Quarter

City Strategic Plan reference: Service Delivery

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

Lead Team: Chad Duerkop, Pool Managers

- Develop a written policy and operations manual outlining facility security, staffing, equipment, and supplies **(7.5.1 – 7.5.3, 8.5)**
- Update and reformat the Fairfax part-time employee manual **(4.3 and 4.6.1)**
- Complete a comprehensive facility asset plan **(5.5.2)**
- Develop and Implement a facility survey for Fairfax community users **(6.1.2 & 10.1)**
- Generate an annual maintenance planning matrix and reporting logs **(7.5)**

8. Complete Fairfax Pool renovation by May 2013

Completion Date: Second Quarter

City Strategic Plan reference: Quality of Place

Accreditation Standard: 3.0, 4.0, 7.0

Lead Team: Chad Duerkop, Dawn Comte

- Replace mushroom with alternate play feature for small children **(7.2)**
- Add Climbing wall to the diving well **(7.2)**
- Investigate the possibility of having an inflatable (Wi-bit) for rentals and special swims **(7.2)**
- Make sure both admission counters are fully equipped with shelves, coolers, computer accessories etc. **(7.2)**
- Develop a storage plan for Fairfax Pool which includes Fairfax equipment, lane lines, swim lesson equipment and YMCA swim team equipment **(7.2)**
- Research the possibility of solar hot water heaters. Have Next Step Energy complete a feasibility assessment **(7.9)**
- Make sure Market & Johnson completes the mechanical room and bath house in time for a May 31 opening **(7.2)**
- Develop a lifeguard staffing plan that takes into consideration new zero-depth feature and new climbing wall **(4.6)**
- Research appropriate non-slip flooring for bath house and have it installed prior to 2013 season opening **(7.2)**
- Schedule ribbon cutting and community viewing facility tour **(3.4.3)**

9. Implement new experimental projects and programs

Completion Date: Third Quarter

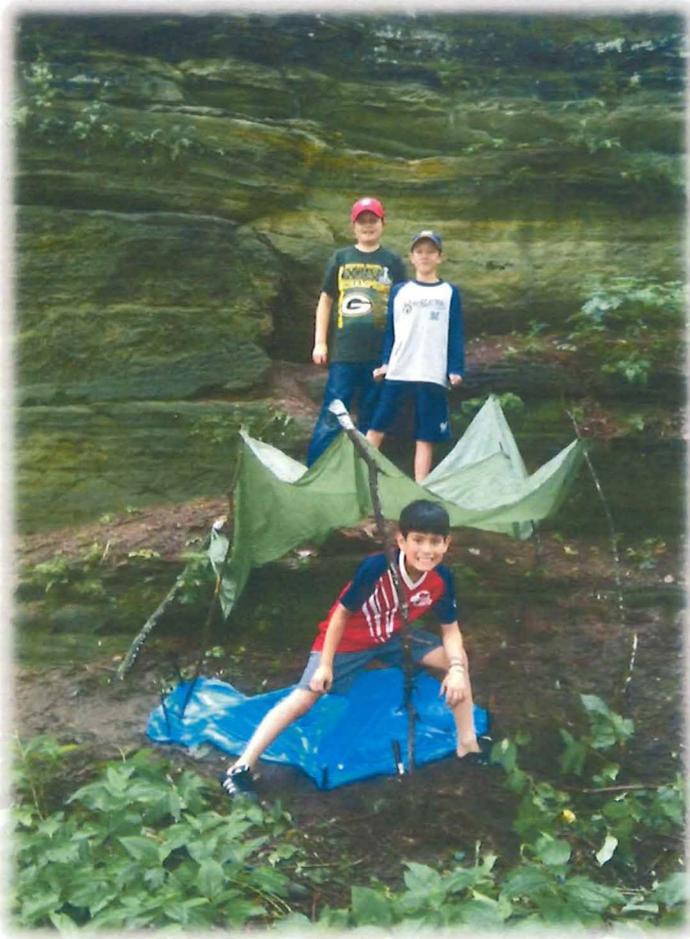
City Strategic Plan reference: Quality of Place

Accreditation Standard: 4.0 6.0

Lead Team: Jenny Vick, Emmalee Morse

- Add Aqua Zumba classes **(6.1)**
- Expand creative movement offerings **(6.1)**
- Add adult fitness programming that can be marketed to both the community and city employees **(4.5.1 and 6.1)**
- Expand the Clearwater Winter parade and celebration event **(6.1)**
- Eliminate youth basketball leagues and replace with grades 5-8 season kick-off tournaments **(6.1)**
- Partner with Figure Skating Club to offer "try figure skating for free" event **(6.1)**
- Expand the summer concession operation at soccer park **(6.1)**
- Plan Daddy/Daughter event **(6.1)**

2012 Recreation Division Highlights



2012 Recreation Division Achievements

Administrative Accomplishments

- Recreation Program Plan written (2012) and executed (2013)
- 54% of reservations are entered online (up from 39%)
- Updated operations, forms, and information to comply with CAAPRA standards
- Concussion policy and process developed and implemented in the summer
- ADA compliance reviewed to develop consistency within the division
- Volunteer applications accepted online
- All employment applications accepted online using NeoGov online software site
- Established a centralized recreation division workforce pool to create efficiencies with communication efforts
- Community Parks Association was used as the judiciary agent for two Recreation Division events
- Established centralized binder for items checked out to public and staff (keys, uniform clothing, procurement card applications)
- Uniform inventory and sales forms were implemented
- Developed a trends analysis to determine impacts of demographics, lifestyles, employment practices, complimentary recreation providers, and technology advancements
- Developed an inventory matrix for programs, services, and physical resources of the Eau Claire community
- Established a community needs index to determine overlapping or gapping related to specific populations, programs, services, facilities (use GIS)
- Promoted health and wellness tips to our adult and youth sports & fitness participants and included tips in the Prime Times
- Special event applications were posted on City Intranet for other departments to review and reference

Marketing Initiatives

- Otter Creek Communications was contracted to promote the entire department
- Extreme media exposure for the Clearwater Winter Parade and Celebration
- WEAU TV-13 broadcast the Clearwater Winter Parade live and rebroadcast on Christmas Eve
- Surpassed City "likes" on Facebook when combining Administration, Hobbs, and Fairfax
- Over 50 new "likes" after Clearwater Winter Parade post. Record after one single post
- Offered Facebook promotions that attract customers to our facilities to include coupons and discounts
- Utilized Facebook survey polls to encourage customer interaction and gain feedback
- Hobbs posted ads using Facebook

Programming Review and Execution

- Worked with Leadership Eau Claire and a community committee to develop the Clearwater Winter Parade and Family Fun Celebration
- New Programming: Chippewa Valley Wanderers Specialized Recreation Program, Fitness programs for youth and adults, open fitness at Hobbs in conjunction with open skate, City Red Cross offerings, Kubb clinics, Scouting for Whitetails workshops, parent/child Event at Hobbs
- The Clearwater Winter Parade & Celebration was a new community event offered by the department with astonishing success.
- 104% cost recovery for summer school partnership programs achieved
- Opened concession operation at the soccer park during the summer soccer season
- City Website was updated and our department was listed as "Recreation Services"
- Open swim participation increased by 50%, from 103 to 155 swimmers

Facility Achievements

DIVISION CONCESSION 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

- Fairfax mechanical room renovation began in September 2012
- Solar heating project was cancelled because gas prices lowered and the payback was three times longer than originally calculated.
- Financially successful summer. Increased revenues by \$20,000
- Sold an additional 75 season passes
- ADA compliance to accessibility standards. Added portable steps and a handicap wheelchair
-

HOBBS ICE CENTER

- Replaced two compressors in December
- Worked with MacMan to install digital menu displays at the concession stand
- Healthy vending machine installed
- Hobbs rental hours increased by 120 hours
- Hobbs lunch break open skate participation increased from 1708 to 2403 (41% increase)
- A Christmas tree was set up for the first time in the Hobbs lobby
- Created facility portfolio for Hobbs facility rentals

Safety

- AED was installed the Soccer Park
- Emergency Action Plans were reviewed and updated for the Recreation Division, Fairfax, and Hobbs
- Security and traffic plans were written for Fairfax and Hobbs
- First aid stations identified and developed at the Parks and Recreation administrative office, Hobbs manager office , and Hobbs lobby storage area.
- An additional AED was installed at Hobbs near the club viewing room

Future Planning

- Review concession operations, write policy and job descriptions for department operations
- Increased CIP allocations for Hobbs and Fairfax in 2013
- Add two unsupervised outdoor skating rinks (Sam Davey and Demmler)
- Implement a plan for part-time program directors to purchase supplies with a City issued procurement card
- Develop and write a marketing plan for the Recreation Division
- Employee manuals updated to be consistent throughout the department (general, Fairfax, and Hobbs)
- Assemble operations manuals for the Recreation Division, Fairfax, and Hobbs
- Otter Creek Communications prepared information for the completion of the application process
- Videos will be posted to the Parks and Recreation website highlighting our facilities and programs
- Facebook advertising will be used to promote programs and events
- A dasher board sales plan will be developed and implemented for renewals and new sales
- Archery classes will be offered as an extension of the outdoor recreation programming
- Outdoor hockey clinics will be offered at the outdoor skating rinks

Activities Matrix & Lifecycle Analysis



Recreation Division Activities Matrix

scale 1 low to 5 high
2012

	Meets Recovery 100% Adult, 75% Youth, Community Programs Subsidized 1=no, 3=meets,5=exceeds	# of participants Enrolled 1=<50, 2=50-99, 3=100- 149, 4=150-199, 5=200+	Provides revenues to Fairfax Pool, Hobbs, or Stadiums 1=never, 3=sometimes, 5=always	Uses ECPR facilities 1=never, 3=sometimes, 5=always	Meets City Council Goals 1=none, 3=meets 1, 5=meets 1+	Summer School Program 5=yes all, 3=sometimes 1=no never	Program Offered in Community 5=no, 3=somewhat different, 1=yes/duplicate	TOTAL POINTS
AQUATICS								
Water Aerobics	1	3	3	3	5	1	3	19
Swim Lesson-Individual/Adapted	5	2	3	1	3	3	3	20
Swim Lesson-Youth	5	5	3	3	5	3	3	27
Lifeguard Training/WSI	1	2	3	3	3	3	3	18
Open/Lap Swim	1	5	1	1	3	1	3	15
INSTRUCTIONAL								
Adult Instructional								
Dance	5	1	1	1	3	1	1	13
Youth Instructional								
Art	5	5	1	5	3	3	5	27
Cooking	1	2	1	1	3	5	5	18
Golf	5	3	1	1	3	5	1	19
Hockey - Mini Mites	5	2	5	5	3	1	5	26
Hoop Dreams	5	2	1	1	3	1	1	14
Kubb Clinics	3	1	1	5	3	1	5	19
Outdoor Adventure	1	3	1	5	3	5	5	23
Running Club	5	1	1	5	5	5	5	27
Sailing	5	1	1	5	3	5	5	25
Soccer Instructional	5	2	3	5	3	5	3	26
T-Ball Instructional	5	2	3	3	3	5	5	26
Tennis	5	5	1	3	3	3	3	23
Tumbling	5	5	1	3	3	3	3	23
ATHLETICS								
Adult Athletic								
Men's Hockey	1	3	5	5	5	1	5	25
Kickball (summer)	5	3	5	5	3	1	3	25
Kickball (fall)	5	2	5	5	3	1	3	24
Run, Row, Ride	5	1	1	5	4	1	3	20
Softball Leagues	1	5	5	3	5	1	3	23
Volleyball - Open Gym	5	5	1	1	3	1	3	19
Volleyball - Competitive	5	5	1	1	3	1	1	17
Volleyball - Recreational	1	2	1	1	3	1	1	10
Youth Athletic								
T-Ball League	5	2	3	3	3	1	1	18
Baseball (Major & Minor)	5	3	3	3	3	1	1	19
Basketball League	1	4	1	1	3	1	1	12
Classic Tournament	5	5	5	3	5	1	5	29
Flag Football	5	5	5	5	5	1	3	29
Hockey League	1	4	5	5	5	1	3	24
Sand Lot Sports	1	5	3	5	4	1	3	22
Soccer League	5	5	3	5	5	1	1	25
COMMUNITY PROGRAMS								
Adult Special Populations	1	5	3	5	5	1	5	25
Camp Summertime	1	1	1	5	5	1	5	19
Neighborhood Playgrounds	1	5	1	5	5	1	5	23
Skating Rinks	1	5	1	5	5	1	5	23

PROGRAM	TOTAL POINTS (based on criteria)	Stage of Lifecycle					Action / Implementation				
		Introduction	Growth	Mature	Saturated	Decline	Add New	Increase/Improve	Maintain	Reduce	Eliminate
		0	5	15	11	7	2	17	16	3	1
Flag Football	29		1					1			
Classic Tournament	29		1						1		
Art	27			1					1		
Running Club	27			1				1			
Swim Lesson-Youth	27			1					1		
Hockey Mini-Mite	26			1					1		
Soccer Instructional	26			1				1			
T-Ball Instructional	26			1				1			
Men's Hockey	25					1				1	
Sailing	25			1					1		
Soccer League	25				1				1		
Adult Special Populations	25		1				1				
Adult Kickball Leagues--Summer	25				1			1			
Hockey League	24			1				1			
Adult Kickball Leagues--Fall	24			1				1			
Outdoor Adventure	23		1				1				
Tumbling	23			1					1		
Tennis	23			1					1		
Neighborhood Playgrounds	23					1		1			
Skating Rinks	23			1				1			
Adult Softball Leagues	23				1			1			
Sand Lot Sports	22				1			1			
Swim Lesson-Individual/Adapted	20			1					1		
Run, Row, Ride	20		1					1			
Water Aerobics	19				1			1			
Baseball (Major & Minor)	19				1				1		
Volleyball - Open Gym	19					1		1			
Camp Summertime	19			1					1		
Golf	19				1			1			
Kubb Clinic	19							1			
Cooking	18			1					1		
T-Ball League	18				1				1		
Lifeguard Training/WSI	18				1				1		
Voilleyball - Competitive	17					1		1			
Open/Lap Swim (indoor)	15					1			1		
Hoop Dreams	14				1				1		
Dance	13					1					1
Basketball League	12				1					1	
Volleyball - Recreational	10					1				1	
		New Program	Consistent Growth	Participation Plateau	Extreme Competition	Declining Participation					

Financial Summary

Fees & Charges



Recreation Division Financial Summary

Recreation Division Revenue Summary

	2012	2011	2010	2009	2008
Recreation	\$658,289	\$630,848	\$527,366	\$528,745	\$537,864
Fairfax Pool	\$264,709	\$248,390	\$241,228	\$224,284	\$257,910
Hobbs Ice Center	\$784,485	\$740,459	\$652,249	\$558,867	\$514,447
Total	\$1,707,483	\$1,619,697	\$1,420,843	\$1,311,896	\$1,310,221

General Operating Budget

	2012	2011	2010	2009	2008
Revenues	\$658,289	\$630,848	\$527,366	\$528,745	\$537,864
Expenses	\$810,906	\$723,325	\$666,394	\$668,029	\$814,502
Net	(\$152,617)	(\$92,477)	(\$139,028)	(\$139,284)	(\$276,638)

Fairfax Municipal Outdoor Pool Operating Budget

	2012	2011	2010	2009	2008
Revenues	\$264,709	\$248,390	\$241,228	\$224,284	\$257,910
Expenses	\$303,207	\$288,970	\$294,222	\$286,220	\$333,907
Net	(\$38,498)	(\$40,580)	(\$52,994)	(\$61,936)	(\$75,997)

Hobbs Municipal Ice Center Operating Budget

	2012	2011	2010	2009	2008
Revenues	\$784,485	\$740,459	\$652,249	\$558,867	\$514,447
Expenses	\$631,461	\$640,727	\$619,833	\$566,137	\$545,895
Net	\$153,024	\$99,732	\$32,416	(\$7,270)	(\$31,448)

* Renovation in 2009

* Consolidated Operation Savings - not applicable in 2009

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



Recreation Division Fees & Charges

2012

AQUATICS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Water Aerobics	\$3,907.30	\$2,979.19	\$2,065.95	\$335.60	\$9,288.04	\$6,712.00	(\$2,576.04)	72%	148	(\$17.41)
Swim Lesson-Individual/Adapted	\$3,394.14	\$900.00	\$1,288.24	\$325.88	\$5,908.26	\$6,517.50	\$609.24	110%	97	\$6.28
Swim Lesson-Youth	\$55,564.56	\$23,703.09	\$23,780.30	\$4,591.78	\$107,639.72	\$91,835.50	(\$15,804.22)	85%	2303	(\$6.86)
Lifeguard Training/WSI	\$5,138.94	\$8,865.41	\$4,201.31	\$273.20	\$18,478.86	\$5,464.00	(\$13,014.86)	30%	55	(\$236.63)
Open/Lap Swim	\$4,451.87	\$0.00	\$1,335.56	\$53.80	\$5,841.23	\$1,076.00	(\$4,765.23)	18%	458	(\$10.40)
TOTALS	\$72,456.81	\$36,447.69	\$32,671.35	\$5,580.25	\$147,156.10	\$111,605.00	(\$35,551.10)	76%	3061	(\$11.61)

INSTRUCTIONAL

Adult Instructional

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Dance	\$0.00	\$826.20	\$247.86	\$66.15	\$1,140.21	\$1,323.00	\$182.79	116%	27	\$6.77
TOTALS	\$0.00	\$826.20	\$247.86	\$66.15	\$1,140.21	\$1,323.00	\$182.79	116%	27	\$6.77

Youth Instructional

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Art	\$4,306.00	\$2,007.57	\$1,894.07	\$523.05	\$8,730.69	\$10,461.00	\$1,730.31	120%	402	\$4.30
Cooking	\$1,685.80	\$381.67	\$620.24	\$97.65	\$2,785.36	\$1,953.00	(\$832.36)	70%	54	(\$15.41)
Golf	\$1,377.92	\$2,928.89	\$1,292.04	\$286.20	\$5,885.05	\$5,724.00	(\$161.05)	97%	142	(\$1.13)
Hockey Instruction Mini Mites	\$812.97	\$3,586.25	\$1,319.77	\$289.81	\$6,008.80	\$5,796.25	(\$212.55)	96%	75	(\$2.83)
Hoop Dreams	\$280.99	\$42.40	\$97.02	\$74.50	\$494.91	\$1,490.00	\$995.09	301%	84	\$11.85
Kubb Clinic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	100%	29	\$0.00
Outdoor Adventure	\$4,197.25	\$700.55	\$1,469.34	\$235.20	\$6,602.34	\$4,704.00	(\$1,898.34)	71%	124	(\$15.31)
Running Instruction	\$463.70	\$189.69	\$196.02	\$90.50	\$939.91	\$1,810.00	\$870.09	193%	40	\$21.75
Sailing	\$0.00	\$200.00	\$60.00	\$19.50	\$279.50	\$390.00	\$110.50	140%	12	\$9.21
Soccer Instructional	\$2,488.80	\$103.96	\$777.83	\$165.00	\$3,535.59	\$3,300.00	(\$235.59)	93%	90	(\$2.62)
T-Ball Instructional	\$2,218.65	\$596.68	\$844.60	\$155.40	\$3,815.33	\$3,108.00	(\$707.33)	81%	74	(\$9.56)
Tennis	\$4,451.15	\$1,914.35	\$1,909.65	\$579.00	\$8,854.15	\$11,580.00	\$2,725.85	131%	335	\$8.14
Tumbling - summer	\$4,025.03	\$195.30	\$1,266.10	\$293.01	\$5,779.44	\$5,860.25	\$80.81	101%	43	\$1.88
Tumbling - fall*	\$441.96	\$0.00	\$132.59	\$61.54	\$636.09	\$1,230.75	\$594.66	193%	176	\$3.38
TOTALS	\$26,750.22	\$12,847.31	\$11,879.26	\$2,870.36	\$54,347.15	\$57,407.25	\$3,060.10	106%	718	\$4.26

* one time equipment purchases

ATHLETICS

Adult Athletic

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Men's Hockey	\$1,553.39	\$9,854.65	\$3,422.41	\$420.00	\$15,250.45	\$8,400.00	(\$6,850.45)	55%	105	(\$65.24)
Kickball Leagues--Summer	\$755.70	\$410.00	\$349.71	\$88.00	\$1,603.41	\$1,760.00	\$156.59	110%	116	\$1.35
Kickball Leagues--Fall	\$465.05	\$370.00	\$250.52	\$66.00	\$1,151.57	\$1,320.00	\$168.44	115%	78	\$2.16
Run, Row, Ride	\$155.34	\$435.78	\$177.34	\$58.25	\$826.71	\$1,165.00	\$338.29	141%	49	\$6.90
Softball Leagues	\$16,768.18	\$14,512.16	\$9,384.10	\$1,942.50	\$42,606.94	\$38,850.00	(\$3,756.94)	91%	1371	(\$2.74)
Volleyball - Open Gym	\$507.57	\$0.00	\$152.27	\$103.35	\$763.19	\$2,067.00	\$1,303.81	271%	689	\$1.89
Volleyball - Competitive	\$7,434.31	\$1,187.44	\$2,586.53	\$638.25	\$11,846.53	\$12,765.00	\$918.48	108%	342	\$2.69
Volleyball - Recreational	\$220.68	\$1,109.44	\$399.04	\$61.25	\$1,790.41	\$1,225.00	(\$565.41)	68%	51	(\$11.09)
TOTALS	\$26,306.83	\$18,024.82	\$13,299.50	\$2,957.60	\$60,588.75	\$59,152.00	(\$1,436.75)	98%	2502	(\$0.57)

Youth Athletic

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
T-Ball League	\$2,155.06	\$596.68	\$825.52	\$227.50	\$3,804.76	\$4,550.00	\$745.24	120%	79	\$9.43
Baseball (Major & Minor)	\$3,516.28	\$1,940.15	\$1,636.93	\$427.25	\$7,520.61	\$8,545.00	\$1,024.39	114%	132	\$7.76
Basketball League	\$3,618.29	\$9,041.22	\$3,797.85	\$451.18	\$16,908.54	\$9,023.55	(\$7,884.99)	53%	158	(\$49.91)
Classic Tournament	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	\$3,000.00	\$2,850.00	2000%		
Flag Football	\$1,822.77	\$11,766.40	\$4,076.75	\$1,165.25	\$18,831.17	\$23,305.00	\$4,473.83	124%	405	\$11.05
Hockey-Leagues	\$4,793.65	\$44,866.30	\$14,897.99	\$2,064.69	\$66,622.62	\$41,293.75	(\$25,328.87)	62%	179	(\$141.50)
Sand Lot Sports	\$5,642.60	\$147.76	\$1,737.11	\$249.50	\$7,776.97	\$4,990.00	(\$2,786.97)	64%	228	(\$12.22)
Soccer League	\$4,740.64	\$5,106.90	\$2,954.26	\$683.40	\$13,485.20	\$13,668.00	\$182.80	101%	374	\$0.49
TOTALS	\$26,289.29	\$73,465.41	\$29,926.41	\$5,418.77	\$135,099.88	\$108,375.30	(\$26,724.58)	80%	1186	(\$22.53)

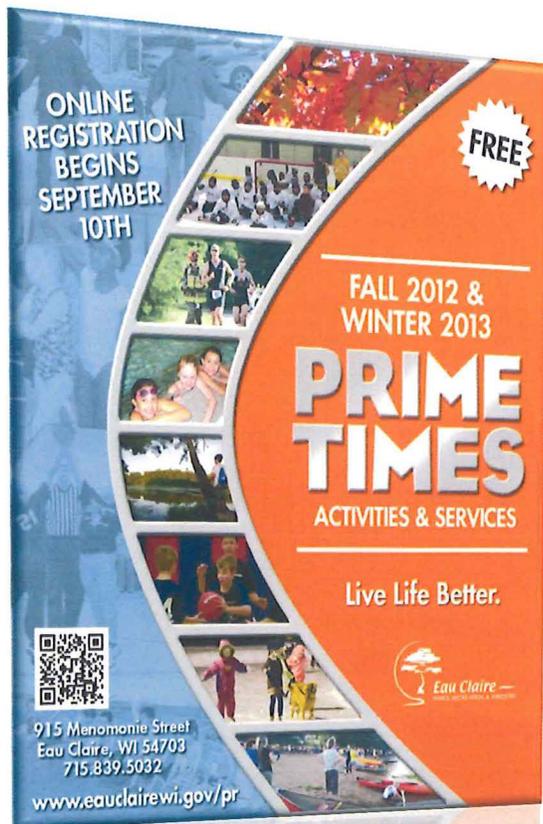
COMMUNITY PROGRAMS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Adult Special Populations	\$7,694.08	\$16,633.42	\$7,298.25	\$246.81	\$31,872.56	\$4,936.15	(\$26,936.41)	15%	223	(\$120.79)
Camp Summertime	\$7,522.16	\$666.34	\$2,456.55	\$0.00	\$10,645.05	\$0.00	(\$10,645.05)	0%	38	(\$280.13)
Neighborhood Playgrounds	\$20,449.96	\$1,947.70	\$6,719.30	\$0.00	\$29,116.96	\$0.00	(\$29,116.96)	0%	1870	(\$15.57)
Skating Rinks	\$9,197.43	\$42,266.11	\$15,439.06	\$3,483.97	\$70,386.57	\$0.00	(\$70,386.57)	0%	5756	(\$12.23)
TOTALS	\$44,863.63	\$61,513.57	\$31,913.16	\$3,730.78	\$142,021.14	\$4,936.15	(\$137,084.99)	3%	7887	(\$17.38)

CONCESSIONS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Carson	\$19,639.70	\$94,627.67	\$0.00	\$0.00	\$114,267.37	\$120,663.22	\$6,395.85	106%
Fairfax	\$16,802.89	\$23,416.22	\$0.00	\$0.00	\$40,219.11	\$49,926.99	\$9,707.88	124%
Hobbs	\$28,187.79	\$38,858.29	\$0.00	\$0.00	\$67,046.08	\$86,323.29	\$19,277.21	129%

Recreation Program Enrollment



ONLINE REGISTRATION BEGINS SEPTEMBER 10TH

FREE

FALL 2012 & WINTER 2013

PRIME TIMES

ACTIVITIES & SERVICES

Live Life Better.



915 Menomonie Street
Eau Claire, WI 54703
715.839.5032

www.eauclairewi.gov/pr

This poster features a collage of images showing various recreational activities such as people playing basketball, tennis, and swimming. A QR code is located in the bottom left corner.



ONLINE REGISTRATION BEGINS APRIL 2ND

SPRING & SUMMER 2012

PRIME TIMES

ACTIVITIES & SERVICES



915 Menomonie Street
Eau Claire, WI 54703
715.839.5032

www.eauclairewi.gov/pr

This poster features a collage of images showing various recreational activities such as people canoeing, playing tennis, and cycling. A QR code is located in the bottom left corner.

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715.839.5032
915 CHAS. WI 54703
915 W. MENOMONIE ST. WI



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715.839.5032
915 CHAS. WI 54703
915 W. MENOMONIE ST. WI





Eau Claire Parks, Recreation, and Forestry Department
Recreation Division Annual Report
2012

AQUATICS

Adult Programs	2012	2011	2010	2009	2008
Water Aerobics	148	247	327	385	351
Youth Programs	2012	2011	2010	2009	2008
Adapted/Individual Swim	97	73	94	77	64
Lifeguard Training/WSI	55	67	71	84	90
Learn to Swim	2,303	2,549	2,747	3,007	2,847
TOTAL	2,455	2,689	2,912	3,168	3,001
ALL PROGRAMS	2,603	2,936	3,239	3,553	3,352

INDOOR AQUATICS

Indoor Aquatic Program	2011-12	2010-11	2009-10	2008-09	2007-08
Lap Swim	NA	736	686	981	1022
Open Swim	458	317	545	504	1621
ALL PROGRAMS	458	1053	1231	1485	2643

INSTRUCTIONAL

Adult Programs	2012	2011	2010	2009	2008
Dance	27	63	109	123	225
Golf	NA	NA	NA	NA	101
"LIFE" Series	NA	NA	NA	83	165
Noon Trailblazers	NA	NA	NA	10	NA
Yoga	NA	0	22	49	73
TOTAL	27	63	131	265	564
Youth Programs	2012	2011	2010	2009	2008
Art	402	457	430	647	451
Cooking	54	64	66	64	57
Discovery Junction	NA	0	41	41	38
Golf	142	142	108	84	94
Hockey Instruction Mini Mites	75	68	NA	NA	NA
Hoop Dreams	84	75	72	110	97
Kubb Clinic	29	NA	NA	NA	NA
Outdoor Adventure	124	104	82	97	88
Pom Pom/Dance	NA	NA	NA	NA	37
Running Club	40	45	44	41	43
Sailing	12	12	12	12	12
Soccer Instructional	90	78	103	128	112
Spinners	NA	NA	NA	NA	6
T-Ball Instructional	74	88	89	116	116
Tennis	335	361	362	412	345
Tumbling	219	203	200	209	297
Wrestling Camp	NA	NA	NA	29	NA
TOTAL	1680	1697	1609	1990	1793

ALL PROGRAMS	1,707	1,760	1,740	2,255	2,357
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ATHLETICS

Adult Activities	2012	2011	2010	2009	2008
Basketball	NA	NA	NA	38	54
Classic Softball Tournament (teams)	NA	NA	NA	8	13
Hockey	105	120	180	180	210
Kickball	194	163	201	202	261
Officials Training	NA	16	4	7	17
Run, Row Ride	49	40	45	NA	NA
Softball Leagues	1,371	1,348	1,293	1,347	1,462
Softball City Wide Tourney	NA	NA	NA	NA	288
Volleyball Sand	NA	NA	NA	NA	101
Volleyball-Competitive	342	464	785	580	620
Volleyball-Open Gym (<i>attendance figures</i>)	689	970	818	907	1008
Volleyball-Recreational	51	105	160	228	255
Volleyball-Tri-City Tournament	NA	NA	NA	NA	153
TOTAL	2801	3226	3486	3497	4442

Youth Activities	2012	2011	2010	2009	2008
Baseball	132	183	165	168	144
Basketball	158	165	167	226	173
Flag Football	405	330	304	190	96
Golf League	NA	NA	NA	10	12
Hockey Clinic	NA	NA	NA	115	145
Hockey	179	253?	252	270	283
Sand Lot Sports	228	220	254	314	299
Soccer	374	405	363	381	379
T-Ball League	79	96	99	80	78
TOTAL	1555	1399	1604	1754	1609

ALL PROGRAMS	4,356	4,625	5,090	5,251	6,051
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SPECIAL POPULATIONS

Adult Activities	2012	2011	2010	2009	2008
Alley Cats	NA	NA	NA	NA	31
Par te Rec-Fall/Winter	163	177	185	186	194
Par te Rec-Summer	60	71	78	138	134
TOTAL	223	248	263	324	359

Youth Activities	2012	2011	2010	2009	2008
Camp Summertime	38	31	37	40	30

ALL PROGRAMS	261	279	300	364	389
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PLAYGROUND PROGRAM

<u>SITE</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>
Cameron	NA	NA	NA	NA	263
Demmler	NA	NA	NA	NA	98
Flynn	356	825	607	851	985
Grover H.	NA	NA	NA	NA	304
Kessler	NA	NA	NA	NA	445
Locust Lane	NA	NA	NA	NA	477
Manz	NA	NA	NA	1378	255
McDonough	NA	NA	NA	NA	585
Mitscher	566	721	1060	NA	795
Newell	NA	NA	NA	NA	314
Oakwood	NA	NA	NA	NA	278
Princeton Valley	NA	NA	NA	NA	553
Roosevelt	350	982	1054	1775	1214
Sam Davey	598	1922	2020	2545	1615
Sherman	NA	NA	NA	NA	421
Sundet	NA	NA	NA	NA	546
TOTALS	1870	4450	4741	6549	9148

<u>YEAR</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>
Residents	178	218	279	371	656
Non-Residents	29	37	23	31	84
Total Registered	207	255	302	402	740

OUTDOOR SKATING RINKS

<u>SITE</u>	<u>2011-12</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2008-09</u>	<u>2007-08</u>
Boyd	2,220	4,261	5,283	2,276	2,272
Davey	NA	NA	NA	NA	777
Demmler	NA	NA	NA	NA	514
Mitscher	NA	NA	NA	1,738	1,342
Oakwood	NA	NA	NA	606	619
Pinehurst	1289	3448	1479	1259	939
Putnam	1094	2114	2859	1416	1300
Roosevelt	1,153	1,711	2,204	1,216	1,597
TOTAL	5,756	11,534	11,825	8,511	9,360

Recreation Division Program Report

Summer 2012

	<u>2012</u>	<u>2011</u>	<u>2010</u>
AQUATICS			
Youth Programs			
Adapted/Individual Swim	97	73	94
Lifeguard Training/WSI	30	10	15
Learn to Swim	1,845	2,004	2,117
TOTAL	1,972	2,087	2,226
INSTRUCTIONAL			
Dance (Adult)			
	7	12	36
Youth Programs			
Art	402	457	430
Cooking	54	64	66
Golf	142	142	108
Kubb Clinic	29	NA	NA
Outdoor Adventure	124	104	82
Running Club	40	45	44
Sailing	12	12	12
Soccer Instructional	90	78	103
T-Ball Instructional	74	88	89
Tennis	335	361	362
Tumbling	176	175	200
TOTAL	1478	1526	1496
ATHLETICS			
Adult Activities			
Kickball	116	85	121
Officials Training	0	16	4
Run, Row Ride	49	40	45
Softball Leagues	1,285	1,262	1,293
TOTAL	1450	1403	1463
Youth Activities			
Baseball	132	183	165
Sand Lot Sports	228	220	254
Soccer	374	405	363
T-Ball League	79	96	99
TOTAL	813	904	881
SPECIAL POPULATIONS			
Par te Rec-Summer (Adult)			
	60	71	78
Camp Summertime (Youth)			
	38	31	37
PLAYGROUND PROGRAM			
Flynn			
	356	825	607
Mitscher			
	566	721	1060
Roosevelt			
	350	982	1054
Sam Davey			
	598	1922	2020
TOTALS	1870	4450	4741
Residents			
	178	218	279
Non-Residents			
	29	37	23
Total Registered	207	255	302

Recreation Division Program Report

Fall 2011 & Winter/Spring 2012

(preliminary totals)

	<u>2012</u>	<u>2011</u>	<u>2010</u>
AQUATICS			
Water Aerobics (Adult)	148	247	327
Youth Programs			
Lifeguard Training/WSI	25	47	56
Learn to Swim	458	602	NA
TOTAL	483	649	56
INDOOR AQUATICS			
Lap Swim	0	736	686
Open Swim	458	317	545
TOTAL	458	1,053	1,231
INSTRUCTIONAL			
Dance (Adult)	20	51	73
Youth Programs			
Mini Mites Hockey	75	68	NA
Hoop Dreams	84	75	72
Tumbling	43	28	NA
TOTAL	202	171	72
ATHLETICS			
Adult Activities			
Hockey	105	120	180
Kickball	78	80	NA
Softball Leagues	86	NA	NA
Volleyball-Competitive	342	464	785
Volleyball-Open Gym (<i>attendance figures</i>)	689	970	818
Volleyball-Recreational	51	105	160
TOTAL	1351	1739	1943
Youth Activities			
Basketball	200	165	167
Flag Football	405	330	304
Hockey	179	185	252
TOTAL	784	680	723
SPECIAL POPULATIONS			
Par te Rec-Fall/Winter (Adult)	163	177	185
OUTDOOR SKATING RINKS			
Boyd	2,220	4,261	5,283
Pinehurst	1,289	3,448	1,479
Putnam	1,094	2,114	2,859
Roosevelt	1,153	1,711	2,204
TOTAL	5,756	11,534	11,825

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

Ticket Program

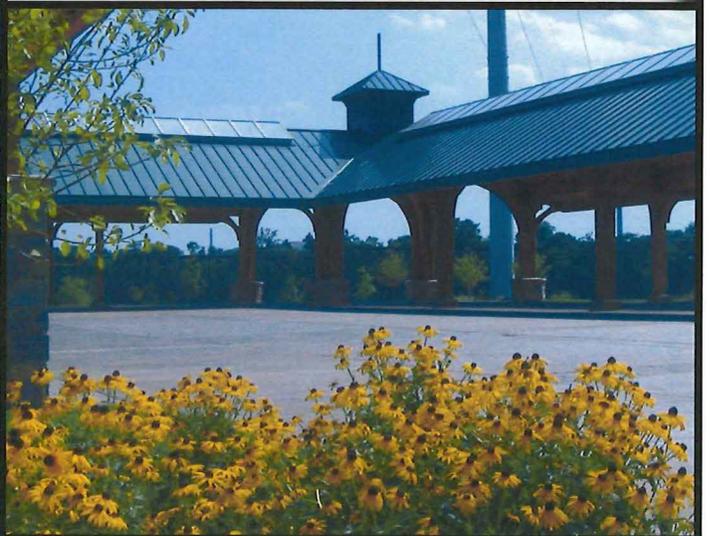
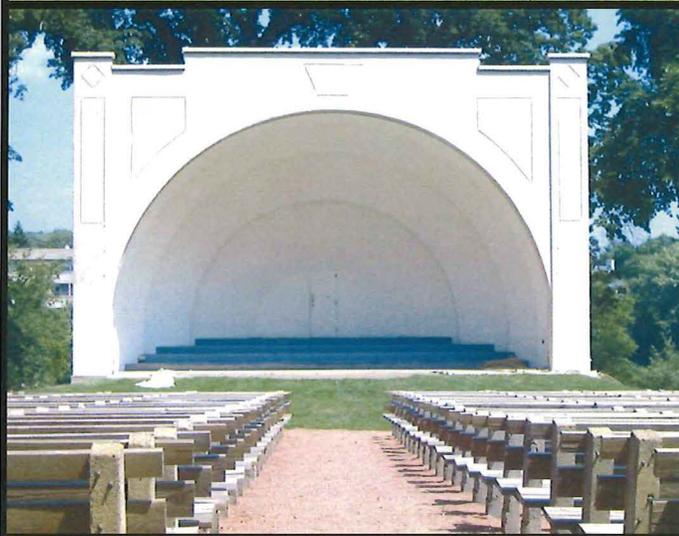
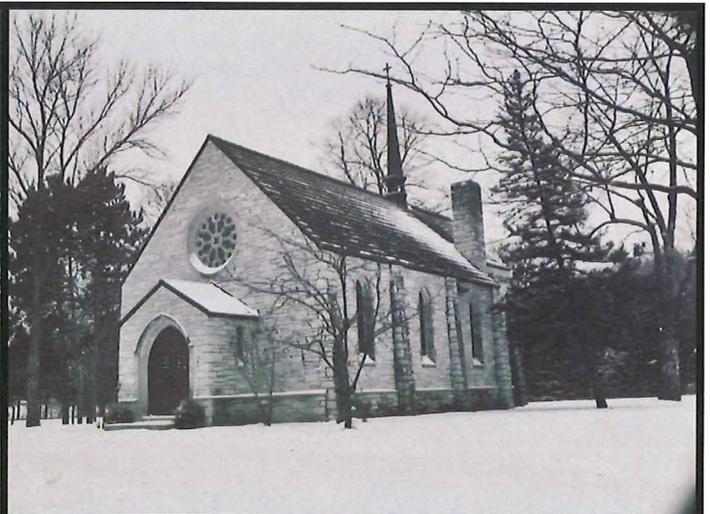


Ticket Program

Sales & Revenue	2012	485	\$620.50
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

Attraction	Tickets Sold	Dept Share	Revenue
Six Flags	21	\$0.75	\$15.75
Noah's Ark	152	\$0.75	\$114.00
Mt Olympus	21	\$0.75	\$15.75
Milwaukee Zoo	64	\$0.75	\$48.00
Pirates Cove	4	\$0.75	\$3.00
Valleyfair - adult	212	\$2.00	\$424.00
Valleyfair - youth	11	\$0.00	\$0.00
TOTALS	485		\$620.50

Pavilion Rental



Pavilion Reservations

of Reserved Dates

Gross Revenues	2012	2011	2010	2009	2008
Pavilion Rentals	\$57,191	\$61,313	\$58,558	\$43,495	\$39,422

PAVILION	2012	2011	2010	2009	2008
Braun's Bay	56	49	63	57	56
Birch	71	54	66	63	65
Oak	91	90	98	87	83
Pine	84	96	89	68	87
Rod & Gun	55	56	74	75	71
Mt. Simon-Dells	48	61	56	58	64
Mt. Simon-Hillside	52	54	65	51	50
Riverview- North	55	53	56	50	51
Riverview-Lions	43	39	50	49	43
Riverview-Island	42	39	36	38	34
Phoenix Park-Ampitheatre	55	49	51	38	32
Phoenix Park--Pavilion*	97	118	103	86	85
Phoenix Park--Plaza	2	1	3	2	6
Owen Park Bandshell^	63	63	63	60	37
Boyd Shelter^	69	50	15	80	22
Neighborhood Parks^	141	125	46	54	29
TOTAL	1024	997	934	916	815

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

* 69 dates = Farmer's Market in 2012

* 70 dates = Farmer's Market in 2011

* 82 dates = Farmer's Market in 2010

*71 dates = Farmer's Market in 2009

*74 dates = Farmer's Market in 2008

*71 dates = Farmer's Market in 2007

*33 dates = Farmer's Market in 2006

^Community Reservations only (no Rec programs)

Stadium & Athletic Field Reservations



Stadiums & Athletic Field Reservations

Carson Baseball Stadium

Games Played	2012	2011	2010	2009	2008
UWEC Baseball Club Team	2	2	6	4	6
WIAA Sectional Trny	1	3	3	5	1
Memorial High School	16	6	14	13	9
Immanuel High School	14	8	12	14	11
Eau Claire Bears	3	1	8	8	6
Regis High School	6	11	8	10	10
North High School	10	11	8	14	10
American Legion	8	7	8	9	10
American Jr Legion Tournament	10	10	9	7	7
American Sr Legion Tournament	0	0	0	0	1
American Legion Regional Trn.	0	7	0	0	0
Eau Claire Express	40	35	40	37	34
Eau Claire Cavaliers	30	30	28	36	34
Parks & Rec Flag Football	0	40.5	0	0	0
Total	140	171.5	144	157	139

Carson Football Stadium

Hours Rented	2012	2011	2010	2009	2008
UWEC	96	81.5	50.5	85.5	138.5
Memorial HS	61.5	74.25	107.5	123.5	82.5
North HS	78.75	44.5	40.5	39.5	40
Regis HS	43.25	55.75	44	44	26
EC Parks and Recreation	168.5	79	47	72	38
Eau Claire Predators	106	91.5	107	115.5	102.5
Eau Claire Crush	138	115	127.5	108	146
Eau Claire Middle Schools	4	3.5	4	3	0
Others	224	322	234.5	141.25	143.5
Total	920	867	762.5	732.25	717

Ball Fields Marked

Games Played	2012	2011	2010	2009	2008
Bollinger Fields Softball	552	447	257	281	239
Mt Simon Baseball	330	268	107	87	99
Fairfax Baseball	366	263	117	100	88
DeLong Baseball	0	281	107	98	137
Carson Softball/Baseball	584	556	276	241	261
Zephyr	73	60	21	24	66
Kessler/Newel	115				
School Facilities Baseball/Softball	251	604	633	494	
Total Athletic Fields Prepped	2271	2479	1518	1325	890

Other Facilities Scheduled

Hours Rented	2012	2011	2010	2009	2008
Bollinger Field Complex	3238	2933	3770	4733	2641
Hobbs/Gelein Fields	1348.5	1161.5	913.25	780.5	816.25
Soccer Park	6687	7746.5	9608	5790	3710.75

Summer School Partnership



Summer School Program Analysis
Annual Contract History & 2013 Proposal

	Proposal										
	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	
Total Summer School Registration	3061	2395	2488	2549	2820	2460	2,200	1,935	854	789	
Total Registration Openings	4,311	3,471	3,473	3,433	3,393	3,025	2,786	2,651	1,349	1,122	
% Spots Filled w/School District Participants	71%	69%	72%	74%	83%	76%	79%	73%	63%	70%	
Amount billed to school district	\$91,830	\$71,850	\$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	\$30.00	\$29.00	\$28.00	\$27.00	\$25.00	\$25.00	\$25.00	
Revenue @ Charge/Student	\$91,830	\$71,850	\$74,640	\$76,470	\$81,780	\$68,880	\$59,400	\$48,375	\$21,350	\$19,725	
Materials/Supply Fees	\$35,000	\$31,377	\$24,341	\$24,914	\$22,597	\$17,917	\$13,976	\$12,615	\$4,507	NA	
Non-School District Registrations	\$5,000	\$5,341	\$3,730	\$4,076	\$5,387	\$4,762	\$6,923	\$3,807	NA	NA	
Total Revenue	\$131,830	\$108,567	\$102,711	\$105,460	\$109,764	\$91,559	\$80,299	\$64,797	\$25,857	\$19,725	
Total Expenses	\$130,000	\$104,504	\$92,098	\$98,336	\$122,712	\$104,291	\$85,756	\$77,831	\$30,792	\$17,437	
% Recovery	101%	104%	112%	107%	89%	88%	94%	83%	79%	100%	
Net Revenue/Expenses	\$1,830.00	\$4,063.05	\$10,613.00	\$7,123.50	(\$12,948.00)	(\$12,732.00)	(\$5,457.00)	(\$13,034.00)	(\$4,935.00)	\$2,288.00	
Net Revenue/Expenses @ 75% Recovery	(\$32,500.00)	(\$26,125.99)	(\$23,024.50)	(\$24,584.00)	(\$30,678.00)	(\$26,072.75)	(\$21,439.00)	(\$19,457.75)	(\$7,698.00)	(\$4,359.25)	

2012 Summer School Program

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

2011 Summer School Program

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

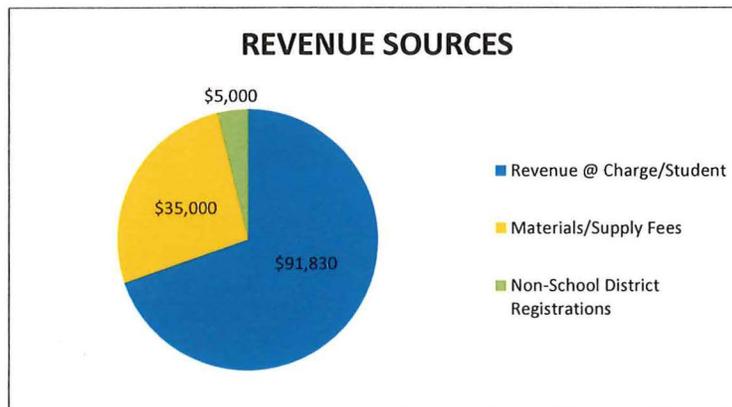
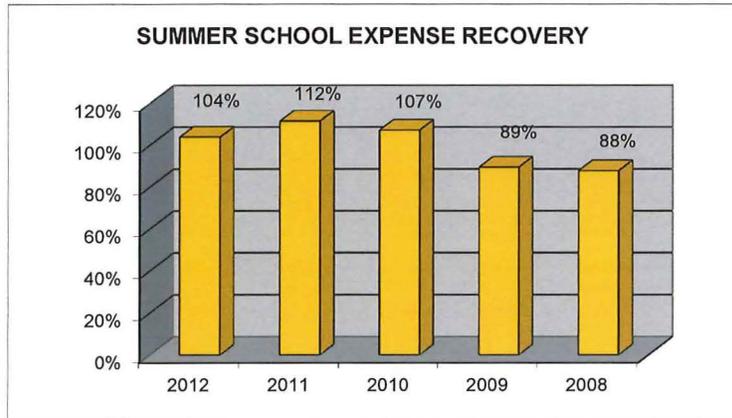
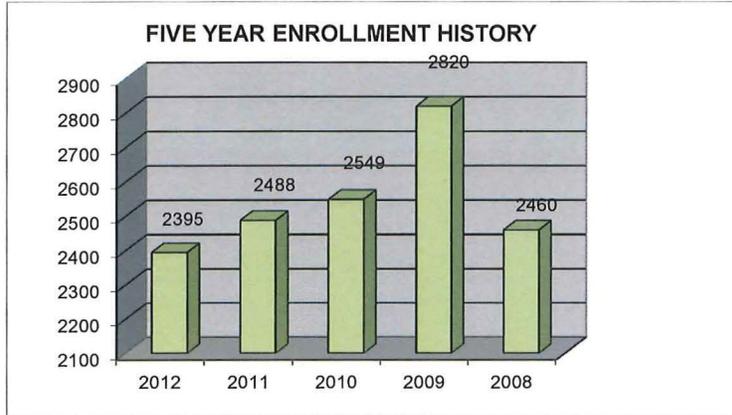
2004 Summer School Program

* 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



1. Program Name:

		Response Percent	Response Count
Adventure Kids – Canoeing		3.3%	14
Adventure Kids – Camp Cooking		0.2%	1
Adventure Kids – Orienteering		1.0%	4
Aquatics – Adaptive Swim		0.7%	3
Aquatics – Dolphin		1.9%	8
Aquatics – Otter		10.2%	43
Aquatics – Seal		3.1%	13
Aquatics – Swim Parent/Tot		2.1%	9
Aquatics – Swim Parent/Child		4.0%	17
Aquatics – Swim Level 1		7.8%	33
Aquatics – Swim Level 2		7.1%	30
Aquatics – Swim Level 3		5.7%	24
Aquatics – Swim Level 4		4.3%	18
Aquatics – Swim Level 5		2.6%	11
Aquatics – Swim Level 6		0.7%	3
Aquatics – Guard Start		0.2%	1
Aquatics – Lifeguard Training		1.2%	5
Aquatics – Specialty Aquatic Programs		2.1%	9
Aquatics – Water Fitness		0.7%	3
Aquatics – Water Safety Instruction		0.0%	0

Instructional

Art		5.2%	22
Athletic Officials Training – Basketball		0.0%	0
Athletic Officials Training - Hockey		0.0%	0
Athletic Officials Training - Softball		0.0%	0
Athletic Officials Training – Volleyball		0.0%	0
Basketball – Hoop Dreams		0.0%	0
Basketball – Parent/child Camp		0.0%	0
Cooking - Youth		1.7%	7
Dance – Adult		0.0%	0
Dance & Pom Pom – Youth		0.0%	0
Discovery Junction		0.0%	0
Golf Instruction		2.1%	9
Golf League		0.2%	1
Gymnastics /Tumbling & Movement		5.0%	21
Hockey - Clinics		0.0%	0
Hockey – Mini Mites		0.0%	0
Hypnosis		0.0%	0
Photography		0.0%	0
Pilates		0.0%	0
Running Club		0.0%	0
Sand Lot Sports		5.7%	24
Soccer		4.8%	20
Special Populations – Camp Summertime		1.2%	5
Stained Glass Art		0.0%	0

T-Ball Instruction		3.3%	14
Tennis – Pee Wee		0.2%	1
Tennis – Pre Beginner		3.8%	16
Tennis – Beginner		3.8%	16
Tennis – Advanced Beginner		2.1%	9
Tennis – Intermediate		1.7%	7
Wine Tasting		0.0%	0
Yoga		0.0%	0
answered question			421
skipped question			2

2. Program Location:

	Response Count
	423
answered question	
423	
skipped question	
0	

3. Season:

		Response Percent	Response Count
Spring		0.2%	1
Summer		98.8%	414
Fall		0.7%	3
Winter		0.2%	1
answered question			419
skipped question			4

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

		Response Percent	Response Count
Prime Times Publication		71.8%	300
Web Page		26.8%	112
Friend/Word of Mouth		9.6%	40
News Paper		0.0%	0
School Flyer		3.6%	15
answered question			418
skipped question			5

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

	5	4	3	2	1	Rating Average	Rating Count
Registration was easy and convenient	67.6% (271)	24.4% (98)	5.5% (22)	1.7% (7)	0.7% (3)	4.56	401
Registration fees were affordable and reasonable	65.6% (263)	23.9% (96)	8.5% (34)	1.5% (6)	0.5% (2)	4.53	401
Class curriculum and content met expectations	64.3% (258)	25.9% (104)	7.0% (28)	1.5% (6)	1.2% (5)	4.51	401
Program schedules were easy to follow and consistent.	74.1% (297)	21.7% (87)	3.7% (15)	0.5% (2)	0.0% (0)	4.69	401
The number of classes was appropriate for age group	68.1% (273)	25.7% (103)	5.2% (21)	0.7% (3)	0.2% (1)	4.61	401
Duration of each class was sufficient.	68.8% (276)	21.4% (86)	8.7% (35)	0.5% (2)	0.5% (2)	4.58	401
Recreational benefits of the program met the participant needs.	70.6% (283)	20.4% (82)	7.0% (28)	1.0% (4)	1.0% (4)	4.59	401
						answered question	401
						skipped question	22

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

	5	4	3	2	1	Rating Average	Rating Count
Program staff were prepared and organized.	72.6% (291)	19.2% (77)	6.0% (24)	1.0% (4)	1.2% (5)	4.61	401
Program staff demonstrated knowledge in this area.	76.6% (307)	18.2% (73)	3.5% (14)	0.5% (2)	1.2% (5)	4.68	401
Program staff communicated with & respected participants.	78.8% (316)	15.2% (61)	3.7% (15)	1.5% (6)	0.7% (3)	4.70	401
Staff made the program fun and enjoyable.	78.3% (314)	15.2% (61)	4.7% (19)	1.0% (4)	0.7% (3)	4.69	401
Program staff provided a safe environment.	77.6% (311)	18.2% (73)	3.2% (13)	0.2% (1)	0.7% (3)	4.72	401
						answered question	401
						skipped question	22

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

	5	4	3	2	1	Rating Average	Rating Count
This program was offered at a convenient time.	74.3% (298)	18.7% (75)	6.0% (24)	0.7% (3)	0.2% (1)	4.66	401
The facility/site/location met the program needs.	75.3% (302)	18.5% (74)	4.2% (17)	0.7% (3)	1.2% (5)	4.66	401
Equipment was in good condition & appropriate for the activity.	75.8% (304)	20.2% (81)	3.5% (14)	0.5% (2)	0.0% (0)	4.71	401
						answered question	401
						skipped question	22

8. Additional comments**Response
Count**

180

answered question

180

skipped question

243

Youth Sport Evaluation Survey



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

		Response Percent	Response Count
Baseball		21.3%	17
Basketball		0.0%	0
Flag Football		5.0%	4
Hockey		1.3%	1
Soccer		72.5%	58
answered question			80
skipped question			0

2. What Division?

		Response Percent	Response Count
Majors		23.5%	4
Minors		52.9%	9
T-ball League		23.5%	4
answered question			17
skipped question			63

3. What age?

		Response Percent	Response Count
Grade 1		0.0%	0
Grade 2		0.0%	0
Grades 3/4		0.0%	0
Grades 5/6		0.0%	0
answered question			0
skipped question			80

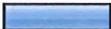
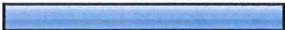
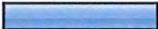
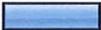
4. What grade?

		Response Percent	Response Count
Grade 2		25.0%	1
Grades 3/4/5		75.0%	3
answered question			4
skipped question			76

5. What Division?

		Response Percent	Response Count
Beginners		0.0%	0
Mites		0.0%	0
Squirts		100.0%	1
answered question			1
skipped question			79

6. What age?

		Response Percent	Response Count
Ages 6/7		16.7%	9
Ages 8/9		44.4%	24
Ages 10-12		24.1%	13
Ages 13-16		14.8%	8
answered question			54
skipped question			26

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

	5	4	3	2	1	Rating Average	Rating Count
Registration was easy and convenient	72.4% (42)	19.0% (11)	5.2% (3)	1.7% (1)	1.7% (1)	4.59	58
Registration fees were affordable and reasonable	62.1% (36)	25.9% (15)	6.9% (4)	0.0% (0)	5.2% (3)	4.40	58
Schedules were available online.	39.7% (23)	17.2% (10)	17.2% (10)	6.9% (4)	19.0% (11)	3.52	58
Schedules were accurate.	56.9% (33)	25.9% (15)	8.6% (5)	6.9% (4)	1.7% (1)	4.29	58
The number of practices was appropriate for age group	46.6% (27)	31.0% (18)	13.8% (8)	3.4% (2)	5.2% (3)	4.10	58
The duration of practice was sufficient.	51.7% (30)	34.5% (20)	6.9% (4)	5.2% (3)	1.7% (1)	4.29	58
The number of games was appropriate for age group	55.2% (32)	32.8% (19)	6.9% (4)	3.4% (2)	1.7% (1)	4.36	58
answered question							58
skipped question							22

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

	5	4	3	2	1	Rating Average	Rating Count
The league was offered at a convenient location	81.0% (47)	13.8% (8)	3.4% (2)	1.7% (1)	0.0% (0)	4.74	58
The game facility met the needs of the program.	81.0% (47)	13.8% (8)	5.2% (3)	0.0% (0)	0.0% (0)	4.76	58
Equipment was in good condition & appropriate for activity	82.8% (48)	15.5% (9)	1.7% (1)	0.0% (0)	0.0% (0)	4.81	58
answered question							58
skipped question							22

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

	5	4	3	2	1	Rating Average	Rating Count
The Coach was knowledgeable of rules and the game	58.6% (34)	20.7% (12)	10.3% (6)	3.4% (2)	6.9% (4)	4.21	58
Your child's skills improved under Coach direction	44.8% (26)	22.4% (13)	15.5% (9)	8.6% (5)	8.6% (5)	3.86	58
The Coach provided a safe environment.	70.7% (41)	19.0% (11)	8.6% (5)	1.7% (1)	0.0% (0)	4.59	58
The Coach communicated well with and respected players	65.5% (38)	8.6% (5)	12.1% (7)	6.9% (4)	6.9% (4)	4.19	58
The Coach gave each child equal playing time	70.7% (41)	6.9% (4)	8.6% (5)	3.4% (2)	10.3% (6)	4.24	58
The Coach had the appropriate emphasis on winning at this age level	69.0% (40)	15.5% (9)	5.2% (3)	3.4% (2)	6.9% (4)	4.36	58
The Official was knowledgeable of rules and the game.	53.4% (31)	31.0% (18)	6.9% (4)	0.0% (0)	8.6% (5)	4.21	58
The Official was fair in judgement.	56.9% (33)	25.9% (15)	6.9% (4)	3.4% (2)	6.9% (4)	4.22	58
The Official communicated with participants clearly.	55.2% (32)	24.1% (14)	12.1% (7)	1.7% (1)	6.9% (4)	4.19	58
						answered question	58
						skipped question	22

10. Additional comments

	Response Count
	25
	answered question
	25
	skipped question
	55

Adult Athletic League Evaluation



1. Sport:

		Response Percent	Response Count
Hockey		2.1%	1
Kickball		2.1%	1
Softball		89.4%	42
Volleyball - Recreational		2.1%	1
Volleyball - Power/Competitive		4.3%	2
answered question			47
skipped question			0

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

		Response Percent	Response Count
12 game season (no rounds, play-offs for first and second only if needed)		28.1%	9
11 game season (additional single elimination tournament to determine league champions)		53.1%	17
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)		18.8%	6
answered question			32
skipped question			15

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

		Response Percent	Response Count
Yes		46.9%	15
No		53.1%	17
answered question			32
skipped question			15

4. What Division?

		Response Percent	Response Count
Men		66.7%	20
Woman		3.3%	1
Coed		30.0%	9
answered question			30
skipped question			17

Adult Athletics

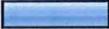
5. Please rate 5 as High.....1 as Low

	5	4	3	2	1	Rating Count
The team schedules are fair and balanced.	43.3% (13)	40.0% (12)	3.3% (1)	10.0% (3)	3.3% (1)	30
League games were offered at a convenient time and site.	63.3% (19)	30.0% (9)	0.0% (0)	3.3% (1)	3.3% (1)	30
Games/Matches begin and conclude as scheduled.	46.7% (14)	40.0% (12)	3.3% (1)	6.7% (2)	3.3% (1)	30
League standings are correct.	44.8% (13)	34.5% (10)	13.8% (4)	6.9% (2)	0.0% (0)	29
League communication meets your team expectations.	33.3% (10)	26.7% (8)	26.7% (8)	3.3% (1)	10.0% (3)	30
The League Director promptly responds to your needs.	36.7% (11)	36.7% (11)	23.3% (7)	3.3% (1)	0.0% (0)	30
League Officials and Facility Supervisors are fair in judgement.	46.7% (14)	30.0% (9)	13.3% (4)	6.7% (2)	3.3% (1)	30
League Officials and Facility Supervisors were knowledgeable of the rules.	46.7% (14)	33.3% (10)	16.7% (5)	3.3% (1)	0.0% (0)	30
League Officials and Facility Supervisors communicated with participants.	40.0% (12)	43.3% (13)	13.3% (4)	3.3% (1)	0.0% (0)	30
League Officials and Facility Supervisors responded to participant needs.	40.0% (12)	43.3% (13)	13.3% (4)	3.3% (1)	0.0% (0)	30
The equipment is in good condition.	46.7% (14)	40.0% (12)	10.0% (3)	3.3% (1)	0.0% (0)	30
The facility is ready for play on a consistent basis.	58.6% (17)	24.1% (7)	3.4% (1)	10.3% (3)	3.4% (1)	29
Recreational benefits of the program met your needs.	50.0% (15)	33.3% (10)	13.3% (4)	3.3% (1)	0.0% (0)	30
Your team plans to return next season.	73.3% (22)	20.0% (6)	3.3% (1)	3.3% (1)	0.0% (0)	30
Your team would recommend this league to a sponsor or other	56.7% (17)	26.7% (8)	10.0% (3)	3.3% (1)	3.3% (1)	30

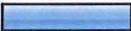
players.

answered question	30
skipped question	17

6. Does your team plan to return next season?

		Response Percent	Response Count
Yes		83.3%	25
No		0.0%	0
Maybe		16.7%	5
		answered question	30
		skipped question	17

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

		Response Percent	Response Count
Other Commitments		0.0%	0
League fee is too expensive		40.0%	2
Competition Level		60.0%	3
Facility is not appropriate		20.0%	1
Plan to play elsewhere		20.0%	1
Season is too long		0.0%	0
Season is too short		0.0%	0
Game locations and times are not convenient		0.0%	0
Other (please specify)		60.0%	3
		answered question	5
		skipped question	42

8. Additional comments

	Response Count
	17
answered question	17
skipped question	30

Fairfax Municipal Pool



Fairfax Municipal Outdoor Pool

Fairfax Municipal Outdoor Pool Operating Budget

	2012	2011	2010	2009	2008
Revenues	\$264,709	\$248,390	\$295,384	\$224,284	\$257,910
Expenses	\$303,207	\$288,970	\$351,380	\$286,220	\$333,907
Net	(\$38,498)	(\$40,580)	(\$55,996)	(\$61,936)	(\$75,997)

Fairfax Attendance

	2012	2011	2010	2009	2008
Attendance	67,051	64,189	60,070	47,027	57,151
Season Pass Sales	883	843	864	882	835
Scholarships	67	55	53	64	66
Days Open	85	86	90	81	83

Fairfax Pavillion Rentals

	2012	2011	2010	2009	2008
Reservations	41	44	35	35	13

Fairfax Pool Transportation

	2012	2011	2010	2009	2008
Attendance	3,856	3,490	3,350	2,695	4,054

FAIRFAX PARK MUNICIPAL SWIMMING POOL

2012 Final Report

2012 Recap

Attached is the statistical summary of the 2012 operation of Fairfax Park Municipal Swimming Pool. Total attendance at the pool was 67,051. This is a 4% increase in attendance from 2011. Two major factors contributed to this increase. This past summer was hot! Eau Claire had 22 days at 90 or above this past summer. Usually, it is rare to have over 10 days in Eau Claire over 90 degrees. Second, we continue to partner with Otter Creek Communications in an effort to increase our exposure in local media. This is the second season we have done this, and the results speak for themselves. A survey of other municipal swimming pools in Wisconsin is attached for your information. Public swimming pool usage was up 10% state wide. Eau Claire is ranked 2nd statewide in total attendance per aquatic facility. Only Waukesha had higher attendance. Please note that Green Bay's attendance includes 3 facilities. Of pools participating in the survey within 45 miles of Eau Claire, only Black River Falls had a higher increase in attendance, Chippewa Falls and Menomonie each had decreases 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 63 minor first aid incidents (scrapes, cuts, bruises, etc.), 30 "jump rescues" and 1 emergency incident where E.M.S was called. First Aid incidents were down by 20 and jump rescues down by 12 from a year ago. This is excellent considering we had an increase in attendance!

2012 was a very good year financially. Pool revenues and expenditures increased. Pool revenues in 2012 totaled \$264,709, a 6% increase from 2011. The state average was an 11% increase in revenue from the previous year. Black River Falls and Thorp had large increases in revenue as did Eau Claire, Chippewa Falls and Menomonie saw no increase in revenue from 2011.

Preliminary 2012 budget reports indicate that expenses totaled \$303,207 for 2012. This was a slight increase in expenses from a season ago. Combined with revenues, the result is great news, a net loss for 2012 of (\$38,498). This is the lowest net loss for Fairfax pool since 2005 and the 3rd lowest net loss in the history of the facility. Financial information is from February 27, 2013. 2012 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 18 Wisconsin community pools is included in this

report. You will notice that Eau Claire is ranked second in attendance and second 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 and Thorp's family rate is \$100/resident family, Chippewa Falls is \$95 and Black River Falls is \$150.

2013 fees were discussed and approved last fall during the 2013 budget process. Season pass rates at Fairfax Pool will stay the same, however, the daily pass will increase to \$4.00.

Summary

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

The facility did have a successful year financially. The hot weather and continuous marketing efforts helped Fairfax to have its second most successful year ever.

Currently we are in the middle of a one million dollar renovation of the facility that includes a new mechanical building, new mechanical equipment and new family changing rooms in the bath house. Construction is going very well, currently under budget, and expected to be completed on time for a 2013 opening date of May 31.

Enclosed with this report you will find the following support information

- 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
- 2012 weather report
- Wisconsin Pool Survey

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

<u>REVENUE</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Daily Admission	\$110,685	\$108,760	\$105,035	\$91,930	\$98,956	\$94,131
Twilight Admission	N/A	NA	NA	NA	NA	NA
Merchandise Sales	\$3,490	\$1,816	NA	NA	NA	NA
Season Pass	\$80,310	\$72,145	\$70,831	\$71,023	\$71,354	\$72,064
Punch Card	N/A	NA	NA	NA	NA	NA
Pool Rental	\$14,859	\$10,578	\$13,532	\$9,514	\$10,441	\$9,888
Concessions	\$44,785	\$44,019	\$42,535	\$41,381	\$45,603	\$45,429
Vending Commission	\$0	\$12	\$1,825	\$1,839	\$1,800	\$1,800
Scholarship Fund	\$3,840	\$3,971	\$4,120	\$4,890	\$5,265	\$4,666
Miscellaneous	\$6,740	\$7,755	\$3,351	\$3,982	\$3,792	\$4,068
Total Revenue	\$264,709	\$248,390	\$241,228	\$224,559	\$237,211	\$232,046
<u>EXPENSES</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Personnel	\$182,212	\$176,287	\$188,676	\$171,492	\$188,161	\$170,695
Contractual	\$19,071	\$22,208	\$20,060	\$22,886	\$25,757	\$22,203
Utilities	\$33,476	\$35,025	\$31,590	\$35,848	\$54,621	\$42,640
Insurance/License	\$6,294	\$5,743	\$5,966	\$5,451	\$4,460	\$5,404
Materials/Supplies	\$38,900	\$24,315	\$22,871	\$22,683	\$24,757	\$21,394
Concession Product	\$23,254	\$23,946	\$25,059	\$24,046	\$24,124	\$23,161
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$13,010
Total Expenses	\$303,207	\$288,970	\$294,222	\$282,406	\$321,880	\$298,507
NET INCOME						
(Loss)	(\$38,498)	(\$40,580)	(\$52,994)	(\$57,847)	(\$84,669)	(\$66,461)

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

<u>Daily Attendance</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Daily-Infant	1,127	1238	1302	1,398	1880	1,687
Daily-Toddler	NA	NA	NA	NA	NA	NA
Daily-Youth	14,707	14,604	14,294	12,343	16399	14,663
Daily-Adult	11,177	10,862	11,306	9,130	12003	10,713
Daily-Group Rate	4,657	4,956	3,591	5,089	4322	5,562
Daily-Lap	297	285	262	170	194	167
Daily-Aerobics	454	203	213	271	442	302
Pass-Youth	894	877	737	1,290	1099	1,241
Pass-Adult	1,995	1,734	1,844	1,728	2155	1,917
Pass-Family	16,136	15,927	16,997	14,541	18372	14,995
Twilight Admission	NA	NA	NA	NA	NA	NA
Saturday Admission	NA	NA	NA	NA	NA	NA
Pavillion Rental Admission	1368	767	280	176	NA	NA
Punch Card	NA	NA	NA	NA	NA	NA
Super Pass	2,653	2230	1434	357	NA	NA
Charge-Youth	NA	NA	NA	NA	NA	NA
Charge-Adult	NA	NA	NA	NA	NA	NA
Dollar Days	1,661	1171	1519	92	103	188
Free Admission	1,068	859	814	442	182	125
Swim Lesson Admission	4,981	4,751	3,484	NA	NA	NA
Swim team Admission	3,850	3,725	1,993	NA	NA	NA
Total Attendance	67,051	64,189	60,070	47,027	57,151	51,560
Daily Ave Attendance	771	729	698	585	680	637
<u>Bus Ridership</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
	3856	3,490	3,350	2,695	4,054	4,162
<u>Season Pass Sales</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Resident-Youth	132	127	105	139	153	184
Nonresident-Youth	7	6	5	3	6	32
Resident-Adult	117	112	130	162	169	171
Nonresident-Adult	6	8	9	11	9	26
Resident-Family	602	573	607	581	615	535
Nonresident-Family	19	17	20	31	49	104
Total Resident	851	812	842	882	937	890
Total Nonresident	32	31	34	45	64	162
Grand Total Pass	883	843	876	927	1,001	1,052
Scholarship Passes	67	55	53	64	66	49

FAIRFAX PARK MUNICIPAL SWIMMING POOL

2012

Weather Report

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

	2012	2011	2010	2009	2008	2007	2006
Number of Days Under 70 degrees	0	7	6	16	3	4	7
Number of Days 70 to 80 degrees	26	22	26	44	33	30	22
Number of Days 80 to 90 degrees	37	49	51	32	50	45	45
Number of Days 90 to 100 degrees	21	9	7	2	2	13	11
Number of Days over 100 degrees	1	1	0	0	0	0	2

Average Daily High Temp

*Degrees in Fahrenheit

	2012	2011	2010	2009	2008	2007	2006
June	81	78	75	75.2	76.53	81.86	79.32
July	87	85	80	77.48	82.67	84.51	88.42
August	83	81	83	77.19	80.35	79.96	78.68
<i>Average</i>	83.6	81.3	79.3	76.62	79.85	82.11	82.14

Number of Days with Precipitation

	2012	2011	2010	2009	2008	2007	2006
June	7	9	18	10	14	8	3
July	9	14	13	10	10	10	4
August	7	11	12	14	11	11	7
<i>Totals</i>	23	34	43	34	35	29	14

Schedule Changes due to Weather

	2012	2011	2010	2009	2008	2007	2006
Number of Days Pool Closed Early	7	8	16	17	15	22	13
Number of Days Pool Opened Late	3	2	2	2	3	2	2
Number of Days Pool Closed All Day	1	4	2	9	4	9	5
<i>Total Schedule Changes</i>	11	14	20	28	22	33	20

Hobbs Ice Center



Hobbs Municipal Ice Center

Hobbs Municipal Ice Center Operating Budget

	2012	2011	2010	2009*	2008
Revenues	\$784,485	\$740,459	\$652,249	\$558,867	\$514,447
Expenses	\$631,461	\$640,727	\$619,833	\$566,137	\$545,895
Net	\$153,024	\$99,732	\$32,416	(\$7,270)	(\$31,448)

* Renovation in 2009

* Consolidated Operation Savings - not applicable in 2009

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

Hours Rented

	2012	2011	2010	2009	2008
O Brien Rink	1716	1831	1726.5	1,782	2,139
Akervick Rink	1691	1648	1432.5	1,297	1,436
Hughes	1292	1100	1178.5	120	108
Total Hours Utilized	4,699.0	4,579.0	4,337.5	3,199	3,683

Days Rented

	2012	2011	2010
Club Viewing Room	101	94	101
Meeting/Party Room	42	55	51
Conference Room	129	120	129
Dry Floor	18	10	16
Total Dates Reserved	290	279	297

Open Skate Attendance

	2012	2011	2010	2009	2008
Total Paid Attendance	8,674	8,136	5,446	3,133	4,641

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

Hobbs Ice Arena Financial Summary

	2010 Final	2011 Final	2012 Final	2013 Projected	2014 Projected
Operating Revenues					
Ice Rentals	479,686	506,697	575,848	585,700	628,700
Dry Floor Rental	3,600	5,012	13,243	14,200	16,200
Vending & Concessions	91,759	109,207	106,281	139,300	112,400
Advertising	29,000	32,500	23,500	30,000	40,000
Mis/Grants/Sales of Assets	5,903	443	391	10	200
Comm Enhancement for Operations	40,000	40,000	40,000	65,000	65,000
Building Rent (Recreation Admin / Offices)	19,300	19,300	19,300	19,700	21,700
Total Operating Revenues	\$669,248	\$713,159	\$778,563	853,910	\$884,200

Operating Expenses					
Personnel Costs (Excluding OPEB)	287,424	291,588	243,502	228,500	239,100
Auditng/Training/Special Services	58,871	67,386	66,236	59,600	69,100
Utilities	217,018	217,495	267,237	287,000	265,700
Licensing/Insurance/Special Assessments	9,589	9,273	9,093	9,800	9,900
Supplies	58,755	54,357	47,672	53,800	49,800
Total Operating Expenses	\$631,657	640,099	\$633,740	638,700	\$633,600
Income (Loss) from Operations	\$37,591	\$73,060	\$144,823	\$215,210	\$250,600

Debt Coverage

<i>Sources</i>					
Donations	43,000	67,300	47,000	20,000	6,000
Results of Operations	37,591	73,060	144,823	215,210	250,600
<i>Uses</i>					
Debt Service and Debt Issuance Costs	(259,667)	(313,661)	(309,665)	(310,100)	(309,900)
Reserve for Future Debt Service	(\$179,076)	(\$173,301)	(\$117,842)	(\$74,890)	(\$53,300)
Consolidated Gov't'l Operational Savings	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000

Hobbs Major User Group Reserved Hours

UWEC MEN	2010	2011	2012
January	36	35	43
February	26	22	35.5
March			1
April			8
May			3
June			
July			4
August			1
September			9
October	26	24.25	38.5
November	34	31.25	40.25
December	27.75	22	26
TOTAL HOURS RESERVED	149.75	134.5	209.25

MEMORIAL HIGH SCHOOL	2010	2011	2012
January	34.75	37.25	51.75
February	31.5	33.25	39
March		2.5	
April			
May			6
June			5
July			6
August			4
September			4
October			9
November	34	62.5	60.75
December	35.25	35	45.5
TOTAL HOURS RESERVED	135.5	170.5	231

UWEC WOMEN	2010	2011	2012
January	24.5	31.25	35
February	20.25	18.75	23.75
March			2
April			6
May			3
June			
July			
August			
September			9
October	15.5	13.75	25.25
November	19.25	19.25	31.5
December	17	17.75	22.5
TOTAL HOURS RESERVED	96.5	100.75	158

NORTH HIGH SCHOOL	2010	2011	2012
January	29	21	25.75
February	21	11.25	13.75
March			
April			2
May			3
June			4
July		4	2
August			
September			4
October			7
November	28.5	20.5	32.25
December	23	16.25	27
TOTAL HOURS RESERVED	101.5	73	120.75

UWEC SUMMER HOCKEY	2010	2011	2012
June	11.25	13.5	31
July	64.25	52	31
August			
TOTAL HOURS RESERVED	75.5	65.5	62

EAU CLAIRE / ALTOONA STARS	2010	2011	2012
January	22.75	22.25	32.25
February	19	19.25	23
March			
April			
May			
June			
July			
August			
September			
October			
November	11.5	19.75	25.5
December	22.5	36	32.25
TOTAL HOURS RESERVED	75.75	97.25	113

BUCKS SUMMER HOCKEY	2010	2011	2012
March		12	10.5
April		44	56.5
May		49	52
June		42.5	60
July		44	63
August		30.75	57.25
September			47
October			61.25
November			3
TOTAL HOURS RESERVED	0	222.25	410.5

REGIS / MCDONNEL	2010	2011	2012
January		9.5	20.25
February		14	14.25
March			2
April			3
May			5
June			1
July			
August			3
September			4
October			
November	16.75	20.5	17.75
December	16.25	11.5	18
TOTAL HOURS RESERVED	33	55.5	88.25

EAU CLAIRE YOUTH HOCKEY	2010	2011	2012
January	237	172.5	152.25
February	145.5	190.5	188.75
March	29.25	55	37.5
April		2	
May			
June			
July			
August			
September			
October	39	39	31.75
November	84.5	89.75	77
December	105	122.5	131.5
TOTAL HOURS RESERVED	640.25	671.25	618.75

PARKS AND RECREATION	2010	2011	2012
January	103.5		131
February	79		169.5
March	15.75		110.5
April			50
May			50
June			63
July			63
August			69
September			
October	3	33	11.5
November	61	170.5	102.5
December	79	208.25	129.75
TOTAL HOURS RESERVED	341.25	411.75	949.75

EAU CLAIRE FIGURE SKATING CLUB	2010	2011	2012
January	60.75	54.75	60
February	51.25	44.5	55.75
March	142.75	126.5	254.5
April	89.5	98.5	139
May	18	46.5	56.5
June	36	38	56.5
July	45	37	55.75
August	44	44.75	61.25
September	39	48.5	56.5
October	50.25	68.25	61.25
November	56.75	76.25	85.5
December	40	57.5	66
TOTAL HOURS RESERVED	673.25	741	1008.5

Hobbs Municipal Ice Center Fees

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

Hobbs Ice Rental-Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 12:00pm to 12:00am, AND all Weekend and Summer Hours.	\$175.00
Hobbs Ice Rental-Non Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 12:00am to 7:00am, EXCEPT June 1 through August 31	\$143.00
Hobbs Ice Rental-Non Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 7:00am to 12:00pm, EXCEPT June 1 through August 31	\$159.00
Hobbs Ice Rental-Prime Time-Hughes Rink-Per Hour Weekdays 12:00pm to 12:00am, AND all Weekend and Summer Hours.	\$143.00
Hobbs Ice Rental-Non Prime Time-Hughes Rink-Per Hour Weekdays 12:00am to 12:00pm, EXCEPT June 1 through August 31	\$122.00
Hobbs Hockey Event-O'Brien Rink, High School Varsity or UW-EC Single Game.	\$775.00
Hobbs Hockey Event-O'Brien Rink, High School JV & Varsity Game Combined.	\$975.00
Hobbs Hockey Event-Akervik Rink, High School Varsity or UW-EC Single Game.	\$575.00
Hobbs Hockey Event-Akervik Rink, High School JV & Varsity Game Combined.	\$775.00
Hobbs Ice Resurface Charge	\$42.50
Hobbs Drop In Programs - Youth & Adult. (open skate, open hockey; open brromball, etc...)	\$6.00
Hobbs Drop In Special - Youth & Adult. (lunchbreak open skate, events)	\$3.00
Hobbs Skate Rental - Skates are ONLY availabe to use during Open Skate Sessions at the Hobbs Ice Center	\$3.00
Hobbs Room Rental-Mezzanine (5 spaces available A,B,C,E,F)	No Charge
Hobbs Room Rental-Meeting/Party Room-Per Hour	\$30.00
Hobbs Room Rental-Conference Room-Per Hour	\$30.00
Hobbs Room Rental-Club Viewing Room-Per Hour	\$250.00
Hobbs Event- Dry Floor Special Event- Daily Rental per Rink, plus any additional custodial overtime related to the event.	\$1,000.00
Hobbs Hourly-Dry Floor	\$125.00
Hobbs Event-Food (Excludes Birthday Parties)-Per Event	\$100.00
Hobbs Event-Birthday Party Reservation fee (available during open skate hours only) Includes: open skate admission (10 youth/2 adults), 12 hot dog/pizza meal deals and room space provided. Any additional person beyond 12 is \$8.00 per person.	\$125.00 (Up to 12) \$8.00 for each add'l

