Live Life Better

Eau Claire Parks, Recreation & Forestry

Recreation Division Annual Report

2013

Prepared by Recreation Division Staff

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Eau Claire
PARKS, RECREATION, & FORESTRY

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 ue 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)**

2013 Recreation Division Highlights

2013 Recreation Division Achievements

Administrative Accomplishments

- Officially Accredited by NRPA CAPRA "Commission for Accreditation of Parks and Recreation Agencies" in October
- Recreation Program Plan executed (2013), received National recognition for this document, and published on the NRPA Knowledge Center
- Developed a written marketing plan for the Recreation Division
- Assembled operations manuals for the Recreation Division, Fairfax, and Hobbs
- Otter Creek Communications prepared information for the completion of the NRPA Gold Medal application process, Eau Claire was not names as a finalist
- Employee manuals have been updated to be consistent throughout the department (general, Fairfax, and Hobbs)
- Updated operations, forms, and information to comply with CAAPRA standards
- Streamlined the concussion policy and acknowledgement process by adding the statements to online registration for youth athletic leagues
- Created an asset inventory and plan in the Recreation Division (AED's, computer designation)
- Posted special event and Fairfax pass renewal forms as fillable PDF's online
- Posted the Phoenix park agreement form online
- Developed a volunteer manual and will continue to review and update annually
- Established a centralized recreation division workforce pool to create efficiencies with communication efforts
- Special event applications were posted on City Intranet for other departments to review and reference
- Website shifted over to new website, cleaned up our info/streamlined info
- Increased CIP allocations for Hobbs and Fairfax in 2013
- Implemented a plan for part-time program directors to purchase supplies with a City issued procurement card
- Online use for reservations 50% and registrations 63% remain consistent over the past two years
- 103 Special Events, up from 94 (an increase of 9%)
- 7869 Registrations up from 7491 (a 5% increase)
- 50 Fairfax reservations up from 45 (an increase of 9%)
- 1008 total reservations of pavilions/shelters up from 873 (a 15% increase)
    a. 142 shelter reservation up from 125
    b. 853 pavilion reservations up from 744
    c. 13 Hoover Chapel reservations up from 4

Marketing Initiatives

- Developed the "City Pass", a punch card program that entitles the bearer to use for admission to drop-in recreation programs and activities such as: open skate, gym, swim, skate rental, and more
- Viral Facebook Post featuring a photo of a sportsmanship sign at ball fields gets 228,444 likes on post; 48,497 shares of post; 6,133 comments on post
- 766 likes on ECPR page after viral post, new record after a single post
- Facebook stats: 2,572 Likes On ECPR page, 1,017 likes on Hobbs Page, 1,053 likes on Fairfax page
- WEAU TV-13 broadcast the Clearwater Winter Parade live and rebroadcast on Christmas Eve
- Parks and Recreation general Facebook site surpassed City "likes", most liked City page
- Offered Facebook promotions that attract customers to our facilities to include coupons and discounts

- Facebook advertising was used to promote programs and events at Fairfax, Hobbs and for General Recreation.
- Videos and photos were posted to the Parks and Recreation website highlighting our facilities and programs

Programming Review and Execution

- Instrumental in fostering the idea of pickle ball in Eau Claire parks. Carson Park tennis courts have pickle ball lines.
- Added two unsupervised outdoor skating rinks (Sam Davey and Demmler)
- Fishing classes were added to meet the demand of the new offering
- Archery classes were offered as an extension of the outdoor recreation programming
- Outdoor hockey clinics were offered at the outdoor skating rinks
- Shallow water fitness increased participation with the addition of Zumba from 5 to 29 enrolled
- Fireworks and carriage rides were added to the Clearwater Winter Event
- Utilized Sign-Up Genius" and online volunteer registration site for organizing volunteers for the Clearwater Winter Event

Facility Achievements

DIVISION CONCESSION OPERATIONS

- Developed a comprehensive concession operations manual for all department facilities
- Reviewed concession operations, produced written policies and job descriptions for department operations
- Opened concession operation at the soccer park during the fall soccer season for Chippewa Valley Soccer League and Eau Claire United

FAIRFAX POOL

- Fairfax mechanical room renovation completed in October 2013
- Pool deck was expanded to create a sun deck area for patrons
- Bathhouse improvements included two family changing rooms, relocation of the admissions area, and replacement of water heaters
- Increased number of scholarship revenues by $550 and passes distributed by 20
- Added aquatic basketball hoops
- Updated the Fairfax asset plan with added detail and new buildings and equipment
- Payroll expenses reduced by $17,000 compared to 2012, lowest payroll in eight seasons

HOBBS ICE CENTER

- Hired a new Ice Center Manager and Assistant Manager
- A dasher board sales plan has been developed and implemented for renewals and new sales, sold 20 of 64 in 2013
- Replaced the dasher boards and glass in the O'Brien rink
- Replaced the boiler in the O'Brien rink
- Painted the bleachers and walls in the O'Brien rink
- Replaced water heaters in the O'Brien rink
- Started the water treatment project on the two cooling towers
- Cleaned and organized storage areas
- Hosted one new dry floor event "Taste of Home" sponsored by Leader Telegram
- Implemented a partnership with Eau Claire Youth Hockey to jointly organize in-house hockey leagues
- Replaced adult hockey leagues with additional adult open hockey opportunities

Safety

- DNR Life Jacket Loaner Board initiative at Riverview Park very successful stocked with 30 life jackets.
- Recreation team member was an active liaison on the newly formed Water Safety Task Force
- Zero EMS calls from Fairfax Municipal Swimming Pool this season
- A 5% reduction in "jump rescues" at Fairfax Pool
- Fairfax, Hobbs, and general Recreation Emergency Management Plans revised
- AED tracking and maintenance matrix created
- Department offered CPR/First Aid training to other city departments
- ADA compliance reviewed to develop consistency within the division

Future Planning

- Received a donation from LE Phillips family foundation to supervise Sam Davey and Demmler outdoor skating rinks in 2014
- Program Pinehurst outdoor winter recreation area
- Shift procurement card reconciliation to the administrative office personnel
- Review operations manuals for the Recreation Division, Fairfax, and Hobbs and develop a consistent format
- Prepare for the National Recreation and Park Association Gold Medal application process
- Review and develop volunteer information, manual, and administration
- Develop a plan to use When 2 Work as a complete employee database and communication tool
- New programming: Daddy/Daugheter Date Night, Open Pickle Ball, Pickle Ball Clinics
- Develop a new video highlighting our department history and vision

Activities Matrix
&
Lifecycle Analysis

Recreation Division Activities Matrix

scale 1 low to 5 high
2013

	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
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
Neigborhood 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	9	7	2	17	15	2	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		
Neigborhood 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			
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
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

	2013	2012	2011	2010	2009
Recreation	$615,959	$658,289	$630,848	$527,366	$528,745
Fairfax Pool	$249,896	$264,709	$248,390	$241,228	$224,284
Hobbs Ice Center	$717,822	$784,485	$740,459	$652,249	$558,867
Total	$1,583,677	$1,707,483	$1,619,697	$1,420,843	$1,311,896

General Operating Budget

	2013	2012	2011	2010	2009
Revenues	$615,959	$658,289	$630,848	$527,366	$528,745
Expenses	$773,880	$810,906	$723,325	$666,394	$668,029
Net	**($157,921)**	**($152,617)**	**($92,477)**	**($139,028)**	**($139,284)**

Fairfax Municipal Outdoor Pool Operting Budget

	2013	2012	2011	2010	2009
Revenues	$249,896	$264,672	$248,390	$241,228	$224,284
Expenses	$297,825	$296,825	$288,970	$294,222	$286,220
Net	**($47,929)**	**($32,153)**	**($40,580)**	**($52,994)**	**($61,936)**

Hobbs Municipal Ice Center Operating Budget

	2013	2012	2011	2010	2009
Revenues	$717,822	$785,563	$740,459	$652,249	$558,867
Expenses	$703,943	$636,774	$640,727	$619,833	$566,137
Net	**$13,879**	**$148,789**	**$99,732**	**$32,416**	**($7,270)**

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

Eau Claire Parks, Recreation, and Forestry Department

Recreation Division Fees & Charges

2013

AQUATICS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Water Aerobics	$4,257.19	$3,312.18	$2,270.81	$374.90	$10,215.08	$7,498.00	($2,717.08)	73%	159	($17.09)
Swim Lesson-Individual/Adapted	$3,577.82	$820.00	$1,319.35	$290.75	$6,007.92	$5,815.00	($192.92)	97%	91	($2.12)
Swim Lesson-Youth	$60,457.40	$26,336.50	$26,038.17	$4,545.41	$117,377.48	$90,908.25	($26,469.23)	77%	2389	($11.08)
Lifeguard Training/WSI	$3,408.20	$4,131.31	$2,261.85	$270.00	$10,071.36	$5,400.00	($4,671.36)	54%	89	($52.49)
Open/Lap Swim	$3,125.15	$0.00	$937.55	$60.70	$4,123.40	$1,214.00	($2,909.40)	29%	481	($6.05)
TOTALS	**$74,825.76**	**$34,599.99**	**$32,827.73**	**$5,541.76**	**$147,795.24**	**$110,835.25**	**($36,959.99)**	**75%**	**3209**	**($11.52)**

INSTRUCTIONAL

Adult Instructional

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Adult Fitness	$234.70	$0.00	$70.41	$16.25	$321.36	$325.00	$3.64	101%	11	$0.33
TOTALS	**$234.70**	**$0.00**	**$70.41**	**$16.25**	**$321.36**	**$325.00**	**$3.64**	**101%**	**11**	**$0.33**

Youth Instructional

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Art	$4,315.63	$1,656.24	$1,791.56	$562.80	$8,326.23	$11,256.00	$2,929.77	135%	390	$7.51
Cooking	$1,581.38	$304.56	$565.78	$105.75	$2,557.47	$2,115.00	($442.47)	83%	47	($9.41)
Golf	$1,894.64	$2,976.72	$1,461.41	$389.80	$6,722.57	$7,796.00	$1,073.43	116%	167	$6.43
Hockey Instruction Mini Mites	$831.92	$4,063.00	$1,468.48	$254.38	$6,617.77	$5,087.50	($1,530.27)	77%	66	($23.19)
Hoop Dreams	$322.53	$0.00	$96.76	$56.88	$476.16	$1,137.50	$661.34	239%	71	$9.31
Kubb Clinic	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	100%	18	$0.00
Outdoor Adventure	$3,117.05	$1,435.70	$1,365.83	$361.70	$6,280.28	$7,234.00	$953.72	115%	201	$4.74
River City Adventures	$4,840.64	$1,049.59	$1,767.07	$316.75	$7,974.05	$6,335.00	($1,639.05)	79%	199	($8.24)
Running Instruction	$468.17	$175.49	$193.10	$86.00	$922.76	$1,720.00	$797.24	186%	40	$19.93
Sailing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	#DIV/0!	0	#DIV/0!
Soccer Instructional	$3,499.97	$238.76	$1,121.62	$163.50	$5,023.85	$3,270.00	($1,753.85)	65%	90	($19.49)
T-Ball Instructional	$2,246.74	$1,081.80	$998.56	$94.50	$4,421.60	$1,890.00	($2,531.60)	43%	45	($56.26)
Tennis	$2,223.30	$328.71	$765.60	$487.60	$3,805.21	$9,752.00	$5,946.79	256%	276	$21.55
Tumbling	$5,447.09	$554.50	$1,800.48	$334.11	$8,136.18	$6,682.25	($1,453.93)	82%	208	($6.99)
TOTALS	**$30,789.06**	**$13,865.07**	**$13,396.24**	**$3,213.76**	**$61,264.14**	**$64,275.25**	**$3,011.11**	**105%**	**619**	**$4.86**

** one time equipment purchases*

ATHLETICS

Adult Athletic

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Hockey Leagues	$798.49	$5,016.60	$1,744.53	$240.00	$7,799.62	$4,800.00	($2,999.62)	62%	190	($15.79)
Kickball Leagues	$1,334.86	$770.00	$631.46	$143.00	$2,879.32	$2,860.00	($19.32)	99%	190	($0.10)
Run, Row, Ride	$123.37	$612.52	$220.77	$57.50	$1,014.16	$1,150.00	$135.84	113%	52	$2.61
Softball Leagues	$14,129.59	$10,231.00	$7,308.18	$1,522.50	$33,191.27	$30,450.00	($2,741.27)	92%	1085	($2.53)
Volleyball - Open Gym	$220.68	$915.00	$340.70	$31.80	$1,508.18	$636.00	($872.18)	42%	212	($4.11)
Volleyball - Competitive	$5,774.35	$4,898.10	$3,201.74	$586.50	$14,460.69	$11,730.00	($2,730.69)	81%	323	($8.45)
Volleyball - Recreational	$282.47	$962.28	$373.43	$49.00	$1,667.18	$980.00	($687.18)	59%	37	($18.57)
TOTALS	**$22,663.81**	**$23,405.50**	**$13,820.79**	**$2,630.30**	**$62,520.40**	**$52,606.00**	**($9,914.40)**	**84%**	**2089**	**($4.75)**

Youth Athletic

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
T-Ball League	$1,027.73	$1,683.86	$813.48	$227.50	$3,752.57	$4,550.00	$4,350.00	121%	75	$58.00
Baseball (Major & Minor)	$1,846.76	$3,596.48	$1,632.97	$318.25	$7,394.46	$6,365.00	($1,029.46)	86%	90	($11.44)
Basketball League	$2,247.62	$3,107.87	$1,606.65	$340.70	$7,302.83	$6,813.90	($488.93)	93%	97	($5.04)
Classic Tournament	$0.00	$0.00	$0.00	$150.00	$150.00	$3,000.00	$2,850.00	2000%		
Flag Football	$3,266.75	$11,890.78	$4,547.26	$1,055.01	$20,759.80	$21,100.25	$340.45	102%	395	$0.86
Hockey-Leagues	$4,102.74	$36,576.00	$12,203.62	$1,642.75	$54,525.11	$32,855.00	($21,670.11)	60%	147	($147.42)
Sand Lot Sports	$4,011.25	$3.88	$1,204.54	$157.50	$5,377.17	$3,150.00	($2,227.17)	59%	158	($14.10)
Soccer League	$4,738.42	$7,497.89	$3,670.89	$677.60	$16,584.80	$13,552.00	($3,032.80)	82%	374	($8.11)
TOTALS	**$21,241.27**	**$64,356.76**	**$25,679.41**	**$4,569.31**	**$115,846.75**	**$91,386.15**	**($20,908.03)**	**79%**	**1074**	**($19.47)**

COMMUNITY PROGRAMS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery	Participants	Cost per Participant
Adult Special Populations	$7,530.87	$13,570.96	$6,330.55	$209.45	$27,641.82	$4,188.90	($23,452.92)	15%	202	($116.10)
Camp Summertime	$8,354.12	$506.39	$2,658.15	$0.00	$11,518.66	$0.00	($11,518.66)	0%	34	($338.78)
Neighborhood Playgrounds	$9,706.56	$1,213.07	$3,275.89	$95.25	$14,290.77	$1,905.00	($12,385.77)	13%	59	($209.93)
Skating Rinks	$18,206.72	$42,466.86	$18,202.07	$3,483.97	$82,359.62	$308.00	($82,051.62)	0%	13563	($6.05)
TOTALS	**$43,798.27**	**$57,757.28**	**$30,466.67**	**$3,788.67**	**$135,810.88**	**$6,401.90**	**($129,408.98)**	**5%**	**13858**	**($9.34)**

CONCESSIONS

PROGRAM	Personnel	Materials	Admin.	Facility Overhead	Total Expenses	Revenues	Net Revenue	Recovery
Carson *(preliminary)*	$16,027.00	$85,257.00	$0.00	$0.00	$101,284.00	$104,977.00	$3,693.00	104%
Fairfax	$14,184.41	$22,972.00	$0.00	$0.00	$37,156.41	$51,813.65	$14,657.24	139%
Hobbs	$25,909.40	$35,925.80	$0.00	$0.00	$61,835.20	$83,880.54	$22,045.34	136%

Recreation Program Enrollment

Eau Claire
PARKS, RECREATION, & FORESTRY

Eau Claire Parks, Recreation, and Forestry Department

Recreation Division Annual Report 2013

AQUATICS

Adult Programs	2013	2012	2011	2010	2009
Water Fitness	159	148	247	327	385

Youth Programs	2013	2012	2011	2010	2009
Adapted/Individual Swim	91	97	73	94	77
Lifeguard Training/WSI	58	55	67	71	84
Learn to Swim	2,389	2,303	2,549	2,747	3,007
TOTAL	**2,538**	**2,455**	**2,689**	**2,912**	**3,168**
ALL PROGRAMS	**2,697**	**2,603**	**2,936**	**3,239**	**3,553**

INDOOR AQUATICS

Indoor Aquatic Program	2012-13	2011-12	2010-11	2009-10	2008-09
Lap Swim	NA	NA	736	686	981
Open Swim	481	458	317	545	504
ALL PROGRAMS	**481**	**458**	**1053**	**1231**	**1485**

INSTRUCTIONAL

Adult Programs	2013	2012	2011	2010	2009
Dance	*NA*	27	63	109	123
Golf	*NA*	*NA*	*NA*	*NA*	*NA*
"LIFE" Series	*NA*	*NA*	*NA*	*NA*	83
Adult Fitness	11	*NA*	*NA*	*NA*	10
Yoga	*NA*	*NA*	0	22	49
TOTAL	**11**	**27**	**63**	**131**	**265**

Youth Programs	2013	2012	2011	2010	2009
Art	390	402	457	430	647
Cooking	47	54	64	66	64
Discovery Junction	*NA*	*NA*	0	41	41
Golf	167	142	142	108	84
Hockey Instruction Mini Mites	66	75	68	*NA*	*NA*
Hoop Dreams	71	84	75	72	110
Kubb Clinic	18	29	*NA*	*NA*	*NA*
Outdoor Adventure	201	124	104	82	97
River City Adventures	199	*NA*	*NA*	*NA*	*NA*
Running Club	40	40	45	44	41
Sailing *(2013 too cold, late snow)*	0	12	12	12	12
Soccer Instructional	90	90	78	103	128
T-Ball Instructional	45	74	88	89	116
Tennis	276	335	361	362	412
Tumbling	208	219	203	200	209
Wrestling Camp	*NA*	*NA*	*NA*	*NA*	29
TOTAL	**1818**	**1680**	**1697**	**1609**	**1990**
ALL PROGRAMS	**1,829**	**1,707**	**1,760**	**1,740**	**2,255**

ATHLETICS

Adult Activities	2013	2012	2011	2010	2009
Basketball	*NA*	*NA*	*NA*	*NA*	38
Classic Softball Tournament (teams)	*NA*	*NA*	*NA*	*NA*	8
Hockey	120	105	120	180	180
Kickball	190	194	163	201	202
Officials Training	*NA*	*NA*	16	4	7
Run, Row Ride	52	49	40	45	*NA*
Softball Leagues	1,085	1,371	1,348	1,347	1,347
Softball City Wide Tourney	*NA*	*NA*	*NA*	*NA*	*NA*
Volleyball-Open Gym *(attendance figures)*	212	689	970	818	907
Volleyball-Competitive	323	342	464	785	580
Volleyball-Recreational	37	51	105	160	228
TOTAL	**2019**	**2801**	**3226**	**3540**	**3497**

Youth Activities	2013	2012	2011	2010	2009
T-Ball League	75	79	96	99	80
Baseball	90	132	183	165	168
Basketball	97	158	165	167	226
Flag Football	395	405	330	304	190
Golf League	*NA*	*NA*	*NA*	*NA*	10
Hockey Clinic	*NA*	*NA*	*NA*	*NA*	115
Hockey	147	179	253?	252	270
Sand Lot Sports	158	228	220	254	314
Soccer	374	374	405	363	381
TOTAL	**1336**	**1555**	**1399**	**1604**	**1754**
ALL PROGRAMS	**3,355**	**4,356**	**4,625**	**5,144**	**5,251**

SPECIAL POPULATIONS

Adult Activities	2013	2012	2011	2010	2009
Alley Cats	*NA*	*NA*	*NA*	*NA*	*NA*
Par te Rec-Fall/Winter	134	163	177	185	186
Par te Rec-Summer	56	60	71	78	138
TOTAL	**190**	**223**	**248**	**263**	**324**

Youth Activities	2013	2012	2011	2010	2009
Camp Summertime	34	38	31	37	40
ALL PROGRAMS	**224**	**261**	**279**	**300**	**364**

PLAYGROUND PROGRAM

SITE	2013	2012	2011	2010	2009
Cameron	*NA*	*NA*	*NA*	*NA*	*NA*
Demmler	*NA*	*NA*	*NA*	*NA*	*NA*
Flynn *(River City Adventure site in 2013)*	*NA*	356	825	607	851
Grover H.	*NA*	*NA*	*NA*	*NA*	*NA*
Kessler	*NA*	*NA*	*NA*	*NA*	*NA*
Locust Lane	*NA*	*NA*	*NA*	*NA*	*NA*
Manz	*NA*	*NA*	*NA*	*NA*	1378
McDonough	*NA*	*NA*	*NA*	*NA*	*NA*
Mitscher	387	566	721	1060	*NA*
Newell	*NA*	*NA*	*NA*	*NA*	*NA*
Oakwood	*NA*	*NA*	*NA*	*NA*	*NA*
Princeton Valley	*NA*	*NA*	*NA*	*NA*	*NA*
Roosevelt	186	350	982	1054	1775
Sam Davey	179	598	1922	2020	2545
Sherman	*NA*	*NA*	*NA*	*NA*	*NA*
Sundet	*NA*	*NA*	*NA*	*NA*	*NA*
TOTALS	**752**	**1870**	**4450**	**4741**	**6549**

YEAR	2013	2012	2011	2010	2009
Residents	52	178	218	279	371
Non-Residents	3	29	37	23	31
Total Registered	**55**	**207**	**255**	**302**	**402**
Parents Night Out	4	0	0	0	0
TOTALS	**756**	**1870**	**4450**	**4741**	**6549**

OUTDOOR SKATING RINKS

SITE	2012-13	2011-12	2010-11	2009-10	2008-09
Boyd	6,306	2,220	4,261	5,283	2,276
Davey	*NA*	*NA*	*NA*	*NA*	*NA*
Demmler	*NA*	*NA*	*NA*	*NA*	*NA*
Mitscher	*NA*	*NA*	*NA*	*NA*	*NA*
Oakwood	*NA*	*NA*	*NA*	*NA*	*NA*
Pinehurst	3850	1289	3448	1479	1259
Putnam	1958	1094	2114	2859	1416
Roosevelt	1,449	1,153	1,711	2,204	1,216
TOTAL	**13,563**	**5,756**	**11,534**	**11,825**	**6,167**

Recreation Division Program Report

Summer 2013

	2013	2012	2011
AQUATICS			
Youth Programs			
Adapted/Individual Swim	91	97	73
Lifeguard Training/WSI	31	30	10
Learn to Swim	1,853	1,845	2,004
TOTAL	**1,975**	**1,972**	**2,087**
INSTRUCTIONAL			
Dance (Adult)	0	7	12
Youth Programs			
Art	402	402	457
Cooking	47	54	64
Golf	167	142	142
Kubb Clinic	18	29	NA
Outdoor Adventure	208	124	104
River City Adventures	272	0	0
Running Club	40	40	45
Sailing	0	12	12
Soccer Instructional	90	90	78
T-Ball Instructional	45	74	88
Tennis	276	335	361
Tumbling	150	176	175
TOTAL	**1715**	**1478**	**1526**
ATHLETICS			
Adult Activities			
Kickball	107	116	85
Officials Training	0	0	16
Run, Row Ride	52	49	40
Softball Leagues	990	1,285	1,262
TOTAL	**1149**	**1450**	**1403**
Youth Activities			
Baseball	90	132	183
Sand Lot Sports	158	228	220
Soccer	374	374	405
T-Ball League	75	79	96
TOTAL	**697**	**813**	**904**
SPECIAL POPULATIONS			
Par te Rec-Summer (Adult)	56	60	71
Camp Summertime (Youth)	34	38	31
PLAYGROUND PROGRAM			
Flynn	0	356	825
Mitscher	319	566	721
Roosevelt	187	350	982
Sam Davey	246	598	1922
TOTALS	**752**	**1870**	**4450**
Residents	55	178	218
Non-Residents	0	29	37
Total Registered	**55**	**207**	**255**

Recreation Division Program Report

Fall 2012 & Winter/Spring 2013

	2012-13	2011-12	2010-11
AQUATICS			
Water Aerobics (Adult)	159	148	247
Youth Programs			
Lifeguard Training/WSI	24	25	47
Learn to Swim	543	458	602
TOTAL	**567**	**483**	**649**
INDOOR AQUATICS			
Lap Swim	0	0	736
Open Swim	481	458	317
TOTAL	**481**	**458**	**1,053**
INSTRUCTIONAL			
Dance (Adult)	0	20	51
Youth Programs			
Mini Mites Hockey	66	75	68
Hoop Dreams	71	84	75
Tumbling	60	43	28
TOTAL	**197**	**202**	**171**
ATHLETICS			
Adult Activities			
Hockey	0	105	120
Kickball	83	78	80
Softball Leagues	95	86	*NA*
Volleyball-Competitive	323	342	464
Volleyball-Open Gym *(attendance figures)*	212	689	970
Volleyball-Recreational	37	51	105
TOTAL	**750**	**1351**	**1739**
Youth Activities			
Basketball	97	200	165
Flag Football	395	405	330
Hockey	120	179	185
TOTAL	**612**	**784**	**680**
SPECIAL POPULATIONS			
Par te Rec-Fall/Winter (Adult)	134	163	177
OUTDOOR SKATING RINKS			
Boyd	6,306	2,220	4,261
Pinehurst	3850	1289	3448
Putnam	1958	1094	2114
Roosevelt	1,449	1,153	1,711
TOTAL	**13,563**	**5,756**	**11,534**

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

Ticket Program

Ticket Program

Sales & Revenue	2013	493	$737.25
Sales & Revenue	2012	485	$620.50
Sales & Revenue	2011	655	$780.25
Sales & Revenue	2010	855	$822.75
Sales & Revenue	2009	706	$827.25

Attraction	Tickets Sold	Dept Share	Revenue
Six Flags	13	$0.75	$9.75
Noah's Ark	121	$0.75	$90.75
Mt Olympus	113	$0.75	$84.75
Milwaukee Zoo	47	$0.75	$35.25
Pirates Cove	25	$0.75	$18.75
Valleyfair - adult	166	$3.00	$498.00
Valleyfair - youth	8	$0.00	$0.00
TOTALS	**493**		**$737.25**

Pavilion Rental

Pavilion Reservations

# of Reserved Dates

Gross Revenues	2013	2012	2011	2010	2009
Pavilion Rentals	$56,467	$57,191	$61,313	$58,558	$43,495

PAVILION	2013	2012	2011	2010	2009
Braun's Bay	57	56	49	63	57
Birch	63	71	54	66	63
Oak	93	91	90	98	87
Pine	85	84	96	89	68
Rod & Gun	59	55	56	74	75
Mt. Simon-Dells	46	48	61	56	58
Mt. Simon-Hillside	47	52	54	65	51
Riverview- North	49	55	53	56	50
Riverview-Lions	40	43	39	50	49
Riverview-Island	42	42	39	36	38
Phoenix Park-Ampitheatre	41	55	49	51	38
Phoenix Park--Pavilion*	95	97	118	103	86
Phoenix Park--Plaza	16	2	1	3	2
Owen Park Bandshell^	60	63	63	63	60
Boyd Shelter^	48	69	50	15	80
Neighborhood Parks^	132	141	125	46	54
TOTAL	**973**	**1024**	**997**	**934**	**916**

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

** 69 dates = Farmer's Market in 2013*

** 69 dates = Farmer's Market in 2012*

** 70 dates = Farmer's Market in 2011*

** 82 dates = Farmer's Market in 2010*

**71 dates = Farmer's Market in 2009*

**74 dates = Farmer's Market in 2008*

**71 dates = Farmer's Market in 2007*

**33 dates = Farmer's Market in 2006*

^Community Reservations only (no Rec programs)

Stadium & Athletic Field Reservations

Stadiums & Athletic Field Reservations

Carson Baseball Stadium

Games Played	2013	2012	2011	2010	2009
UWEC Baseball Club Team	0	2	2	6	4
WIAA Sectional Trny	3	1	3	3	5
Memorial High School	4	16	6	14	13
Immanuel High School	4	14	8	12	14
Eau Claire Bears	2	3	1	8	8
Regis High School	2	6	11	8	10
North High School	7	10	11	8	14
American Legion	9	8	7	8	9
American Jr Legion Tournament	10	10	10	9	7
American Sr Legion Tournament	0	0	0	0	0
American Legion Regional Trn.	0	0	7	0	0
Eau Claire Express	38	40	35	40	37
Eau Claire Cavaliers	25	30	30	28	36
Parks & Rec Flag Football	6	0	40.5	0	0
Total	**110**	**140**	**171.5**	**144**	**157**

Carson Football Stadium

Hours Rented	2013	2012	2011	2010	2009
UWEC	200.5	96	81.5	50.5	85.5
Memorial HS	74.5	61.5	74.25	107.5	123.5
North HS	77.5	78.75	44.5	40.5	39.5
Regis HS	43.75	43.25	55.75	44	44
EC Parks and Recreation	158	168.5	79	47	72
Eau Claire Predators	96	106	91.5	107	115.5
Eau Claire Crush	102	138	115	127.5	108
Eau Claire Middle Schools	4	4	3.5	4	3
Others	265.25	224	322	234.5	141.25
Total	**1021.5**	**920**	**867**	**762.5**	**732.25**

Ball Fields Marked

Games Played	2013	2012	2011	2010	2009
Bollinger Fields Softball	421	552	447	257	281
Mt Simon Baseball	297	330	268	107	87
Fairfax Baseball	265	366	263	117	100
DeLong Baseball	0	0	281	107	98
Carson Softball/Baseball	586	584	556	276	241
Zephyr	71	73	60	21	24
Kessler/Newel	157	115			
School Facilities Baseball/Softball	75	251	604	633	494
Total Athletic Fields Prepped	**1872**	**2271**	**2479**	**1518**	**1325**

Other Facilities Scheduled

Hours Rented	2013	2012	2011	2010	2009
Bollinger Field Complex	2759	3238	2933	3770	4733
Hobbs/Gelein Fields	1525.5	1348.5	1161.5	913.25	780.5
Soccer Park	7445	6687	7746.5	9608	5790

Summer School Partnership

Summer School Program Analysis

Annual Contract History & 2013 Proposal

	Proposal 2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Total Summer School Registration	2684	2500	2395	2488	2549	2820	2460	2,200	1,935	854	789
Total Registration Openings	3,781	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%	58%	69%	72%	74%	83%	76%	79%	73%	63%	70%
Amount billed to school district	**$88,572**	**$75,000**	**$71,850**	**$74,640**	**$76,470**	**$81,780**	**$68,880**	**$59,400**	**$48,375**	**$21,350**	**$19,725**
Charge per Student	***$33.00***	***$30.00***	***$30.00***	***$30.00***	***$30.00***	***$29.00***	***$28.00***	***$27.00***	***$25.00***	***$25.00***	***$25.00***
Revenue @ Charge/Student	$88,572	$75,000	$71,850	$74,640	$76,470	$81,780	$68,880	$59,400	$48,375	$21,350	$19,725
Materials/Supply Fees	$35,000	$36,091	$31,377	$24,341	$24,914	$22,597	$17,917	$13,976	$12,615	$4,507	NA
Non-School District Registrations	$5,000	$3,727	$5,341	$3,730	$4,076	$5,387	$4,762	$6,923	$3,807	NA	NA
Total Revenue	$128,572	$114,818	$108,567	$102,711	$105,460	$109,764	$91,559	$80,299	$64,797	$25,857	$19,725
Total Expenses	$130,000	$121,295	$104,504	$92,098	$98,336	$122,712	$104,291	$85,756	$77,831	$30,792	$17,437
% Recovery	**99%**	**95%**	**104%**	**112%**	**107%**	**89%**	**88%**	**94%**	**83%**	**79%**	**100%**
Net Revenue/Expenses	**($1,428.00)**	**($6,477.00)**	**$4,063.05**	**$10,613.00**	**$7,123.50**	**($12,948.00)**	**($12,732.00)**	**($5,457.00)**	**($13,034.00)**	**($4,935.00)**	**$2,288.00**
Net Revenue/Expenses @ 75% Recovery	**($32,500.00)**	**($30,323.75)**	**($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)**

2013 Summer School Program

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

2012 Summer School Program

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

2011 Summer School Program

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

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*

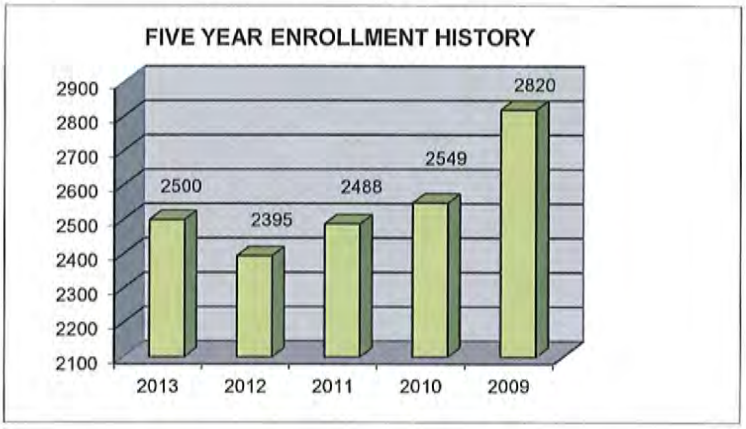
2004 Summer School Program

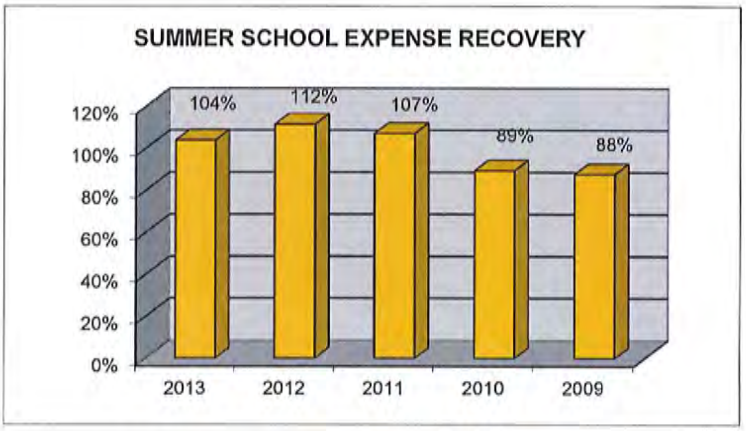
* *Enroll 2004 does not include 113 No-Show students*
* *First year of Summer School partnership with ECASD*
* *Did not pay certified teacher wages to program instructors*
* *Swim Instruction was not offered*
* *ECASD Non-Residents were not permitted to register for summer school classes*

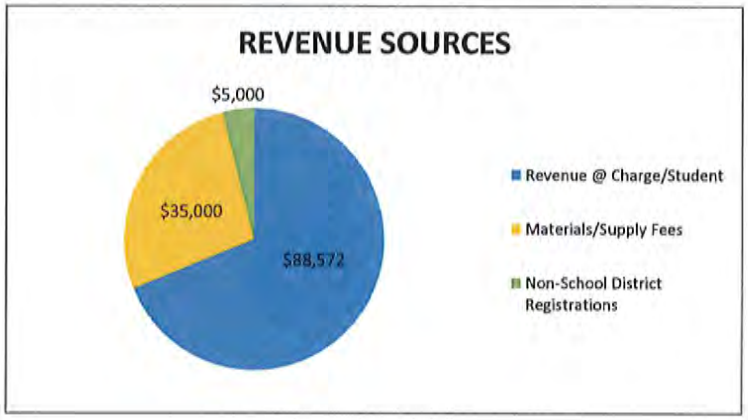
SUMMER SCHOOL PROGRAM PARTNERSHIP

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

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

2. Program Time:

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

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

3. Program Location:

	Response Count
	582
answered question	**582**
skipped question	**0**

4. Season:

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

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

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

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

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

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

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

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

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

Youth Sport Evaluation Survey

SurveyMonkey

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

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

2. What Division?

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

3. What age?

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

4. What grade?

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

5. What Division?

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

6. What age?

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

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

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

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

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

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

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

10. Additional comments

	Response Count
	124
answered question	**124**
skipped question	**124**

Adult Athletic League Evaluation

1. Sport:

	Response Percent	Response Count
Hockey	0.0%	0
Kickball	2.7%	1
Softball	**89.2%**	**33**
Volleyball - Recreational	2.7%	1
Volleyball - Power/Competitive	5.4%	2
	answered question	**37**
	skipped question	**0**

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

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

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

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

4. What Division?

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

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

players.	
answered question	20
skipped question	17

6. Does your team plan to return next season?

	Response Percent	Response Count
Yes	89.5%	17
No	5.3%	1
Maybe	5.3%	1
answered question		19
skipped question		18

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

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

8. Additional comments

	Response Count
	5
answered question	**5**
skipped question	**32**

Page 5, Q1. If no or maybe, please choose one of the following (you may choose more than one)		
1	Need to divide teams up by skill level. Many teams fold because they are tired of losing all the time.	Aug 10, 2013 12:47 AM

Page 6, Q1. Additional comments		
1	I sent Julie my idea for "Sandlot Leagues". Please take a look.	Aug 10, 2013 12:48 AM
2	The scheduling was a little messy this year with a first and second half to the season. We played one team 3 times in the regular season, and others only once.	Aug 9, 2013 3:15 PM
3	CHECK NAMES ON ROSTER TO WHO IS PLAYING. GOTO ONE CALLED STRIKE TO MAKE PLAYERS HIT NOT WALK. THE GAMES WILL GO FASTER AND EASEIR ON REFS.	Jul 30, 2013 1:36 PM
4	I strongly disliked the two-half season format, and kindly request that the format of last year is brought back.	Jul 29, 2013 1:13 PM
5	Your choices for league format (# games) was too limited- need room for comments like on specific softball survey.	Jul 22, 2013 8:03 AM

Fairfax Municipal Pool

Fairfax Municipal Outdoor Pool

Fairfax Municipal Outdoor Pool Operting Budget

	2013	2012	2011	2010	2009
Revenues	$249,896	$264,672	$248,390	$241,228	$224,284
Expenses	$297,825	$296,825	$288,970	$294,222	$286,220
Net	**($47,929)**	**($32,153)**	**($40,580)**	**($52,994)**	**($61,936)**

Fairfax Attendance

	2013	2012	2011	2010	2009
Attendance	60,345	67,051	64,189	60,070	47,027
Season Pass Sales	880	883	843	864	882
Scholarships	87	67	55	53	64
Days Open	84	85	86	90	81

Fairfax Pavillion Rentals

	2013	2012	2011	2010	2009
Reservations	45	41	44	35	35

Fairfax Pool Transporation

	2013	2012	2011	2010	2009
Attendance	3,517	3,856	3,490	3,350	2,695

FAIRFAX PARK MUNICIPAL SWIMMING POOL

2013 Final Report

2013 Recap

Attached is the statistical summary of the 2013 operation of Fairfax Park Municipal Swimming Pool. Total attendance at the pool was 60,345. This is a 10% decrease in attendance from 2012. One major factor contributed to this decrease. The weather! The weather will always be the major factor that affects attendance at outdoor swimming facilities. This past summer was cooler compared to the 2012 season. Eau Claire had 11 days at 90 or above this past summer compared to 21 days in 2012. Also this past summer had 7 days with highs below 70 degrees compared to 0 in 2012. The weather factor aside, Fairfax pulled in over 60, 000 visitors for the fourth time in the past 8 years and is the 3rd highest attendance number in the past 8 years. We continue to partner with Otter Creek Communications in an effort to increase our exposure in local media. This is the third season we have done this, and the results speak for themselves.

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 67 minor first aid incidents (scrapes, cuts, bruises, etc.), 28 "jump rescues" and 0 emergency incident where E.M.S was called. First Aid incidents were down up by 4 and jump rescues down by 2 from a year ago. This is the fourth consecutive year that we have had a decrease in jump rescues! This means our lifeguard staff is doing a better job of recognizing stressed swimmers before they get into a more difficult situation.

2013 was a good year financially. Not as good as last summer, but we did have the 4th best year financially in the past 18 years. Pool revenues and expenditures decreased. Preliminary 2013 budget reports indicate that pool revenues in 2013 totaled $249,895, a 6% decrease from 2012. Expenses totaled $292,569 for 2013, a 2% decrease from a season ago. Combined with revenues, the result is good news, a net loss for 2013 of ($42,674). This is the 6th lowest net loss for Fairfax pool in the 23 year history of the facility. Financial information is from February 14, 2014. 2013 has not has yet been closed out by the finance department and there may be some minor adjustments to these figures.

In 2013 we completed a one million dollar renovation of Fairfax Pool. This project spawned many new features including a two story mechanical building complete with new pumps, filters and heaters, family changing rooms, a new sun deck, water basketball hoops and a re-designed front desk area. Throughout the year we got positive feedback from patrons on the improvements!

The renovation project is now 100% complete with the project punch list being completed in October and the last payment to the contractor being sent out in December. The 1 year warranty we have with the general contractor ends on May 30 2014. If any major problems surface with the start-up of the facility in early May we will be able to present them to the contractor to be addressed.

2014 fees were discussed and approved last fall during the 2014 budget process. Season pass rates at Fairfax Pool will increase by about 5%, however, the daily pass will stay the same at $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.

Enclosed with this report you will find the following support information

- Six- 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
- 2013 weather report
- 2013 Aquatic Facility Survey

FAIRFAX PARK MUNICIPAL SWIMMING POOL
OPERATING COSTS -SIX YEAR SUMMARY

REVENUE	2013	2012	*2011*	*2010*	*2009*
Daily Admission	$105,032	$110,685	$108,760	$105,035	$91,930
Twilight Admission		N/A	*NA*	*NA*	*NA*
Merchandise Sales	$2,555	$3,490	$1,816	*NA*	*NA*
Season Pass	$76,054	$80,876	$72,145	$70,831	$71,023
Punch Card		N/A	*NA*	*NA*	*NA*
Pool Rental	$12,764	$14,859	$10,578	$13,532	$9,514
Concessions	$44,455	$44,785	$44,019	$42,535	$41,381
Vending Commission	$0	$0	$12	$1,825	$1,839
Scholarship Fund	$4,293	$3,840	$3,971	$4,120	$4,890
Miscellaneous	$4,742	$6,441	$7,755	$3,351	$3,982
Total Revenue	$249,895	$265,275	$249,056	$241,228	$224,559

EXPENSES	2013	2012	*2011*	*2010*	*2009*
Personnel	$170,565	$188,062	$176,287	$188,676	$171,492
Contractual	$24,024	$18,657	$22,208	$20,060	$22,886
Utilities	$39,858	$33,444	$35,025	$31,590	$35,848
Insurance/License	$6,585	$5,944	$5,743	$5,966	$5,451
Materials/Supplies	$28,565.00	$34,034	$24,315	$22,871	$22,683
Concession Product	$22,972.00	$23,254	$23,946	$25,059	$24,046
Capital Outlay		$0	$0	$0	$0
Total Expenses	$292,569	$297,015	$287,524	$294,222	$282,406
NET INCOME (Loss)	**($42,674)**	**($31,740)**	**($38,468)**	**($52,994)**	**($57,847)**

FAIRFAX PARK MUNICPAL SWIMMING POOL
SEASON COMPARISON FIGURES

Daily Attendance	2013	2012	2011	2010	2009
Daily-Infant	1,642	1,127	1238	1302	1,398
Daily-Toddler	*NA*	*NA*	*NA*	*NA*	*NA*
Daily-Youth	12,962	14,707	14,604	14,294	12,343
Daily-Adult	9,239	11,177	10,862	11,306	9,130
Daily-Group Rate	4,433	4,657	4,956	3,591	5,089
Daily-Lap	247	297	285	262	170
Daily-Aerobics	255	454	203	213	271
Pass-Youth	617	894	877	737	1,290
Pass-Adult	1,958	1,995	1,734	1,844	1,728
Pass-Family	12,825	16,136	15,927	16,997	14,541
Twilight Admission	*NA*	*NA*	*NA*	*NA*	*NA*
Saturday Admission	*NA*	*NA*	*NA*	*NA*	*NA*
Pavillion Rental Admission	1,547	1368	767	280	176
Punch Card	*NA*	*NA*	*NA*	*NA*	*NA*
Super Pass	2,162	2,653	2230	1434	357
Charge-Youth	*NA*	*NA*	*NA*	*NA*	*NA*
Charge-Adult	*NA*	*NA*	*NA*	*NA*	*NA*
Dollar Days	2,598	1,661	1171	1519	92
Free Admission	1,232	1,068	859	814	442
Swim Lesson Admission	4,816	4,981	4,751	3,484	*NA*
Swim team Admission	3,812	3,850	3,725	1,993	*NA*
Total Attendance	**60,345**	**67,051**	**64,189**	**60,070**	**47,027**
Daily Ave Attendance	685	771	729	698	585

Bus Ridership	2013	2012	2011	2010	2009
	3,517	3,626	3,490	3,350	2,695

Season Pass Sales	2013	2012	2011	2010	2009
Resident-Youth	92	132	127	105	139
Nonresident-Youth	5	7	6	5	3
Resident-Adult	129	117	112	130	162
Nonresident-Adult	10	6	8	9	11
Resident-Family	620	602	573	607	581
Nonresident-Family	24	19	17	20	31
Total Resident	841	851	812	842	882
Total Nonresident	39	32	31	34	45
Grand Total Pass	**880**	**883**	**843**	**876**	**927**
Scholarship Passes	87	67	55	53	64

FAIRFAX PARK MUNICPAL SWIMMING POOL
2013

ADMISSION RATES -- COMPARISON FIGURES

Daily Admission Prices	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
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	$4.00	$3.75	$3.75	$3.75	$3.75	$3.25	$3.25	$3.25	$3.00	$2.75	$2.75	$2.75	$2.25	$2.00	$2.00	$1.75
Daily-Adult	$4.00	$3.75	$3.75	$3.75	$3.75	$3.25	$3.25	$3.25	$3.00	$4.00	$4.00	$4.00	$3.25	$3.00	$3.00	$2.75
Daily-Lap	$4.00	$3.75	$3.75	$3.75	$3.75	$3.25	$3.25	$3.25	$3.00	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$1.75
Daily-Aerobics	$4.00	$3.75	$3.75	$3.75	$3.75	$3.25	$3.25	$3.25	$3.00	$2.50	$2.50	$2.50	$2.00	$2.00	$2.00	$1.75
Twilight Admission	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$1.75
Teen Night	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	$2.00	$2.00	$2.00	$1.00	$1.00	$1.00	$1.00
Family Day	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	$2.00	$2.00	*NA*	*NA*	*NA*	*NA*	*NA*
Group Rate (15+)	$3.50	$3.25	$3.25	$3.25	$3.25	$2.75	$2.75	$2.75	$2.50	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*	*NA*

Season Pass Prices	2013	2012	2011	2010	2009	2008	2007*	2006	2005	2004	2003	2002	2001	2000	1999	1998
Youth -Resident	$47.00	$47.00	$47.00	$45.00	$45.00	$45.00	$40.00	$35.00	$35.00	$35.00	$35.00	$35.00	$35.00	$35.00	$35.00	$30.00
Adult -Resident	$58.00	$58.00	$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
Family-Resident (3)	$110.00	$110.00	$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*
Family-Resident (4)	$115.00	$115.00	$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*
Family-Resident (5)	$120.00	$120.00	$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
Youth -Non Resident	$68.00	$68.00	$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
Adult -Non Resident	$79.00	$79.00	$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
Family-Non Resident (3)	$163.00	$163.00	$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*
Family-Non Resident (4)	$168.00	$168.00	$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*
Family-Non Resident (5)	$173.00	$173.00	$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
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	$5.00	$5.00	*NA*	*NA*	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00

FAIRFAX PARK MUNICPAL SWIMMING POOL
2013
Weather Report

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

	2013	2012	2011	2010	2009
Number of Days Under 70 degrees	7	0	7	6	16
Number of Days 70 to 80 degrees	31	26	22	26	44
Number of Days 80 to 90 degrees	43	37	49	51	32
Number of Days 90 to 100 degrees	11	21	9	7	2
Number of Days over 100 degrees	0	1	1	0	0

Average Daily High Temp

*Degrees in Fahrenheit

	2013	2012	2011	2010	2009
June	75	81	78	75	75.2
July	83	87	85	80	77.48
August	84	83	81	83	77.19
Average	80.6	83.6	81.3	79.3	76.62

Number of Days with Precipitation

	2013	2012	2011	2010	2009
June	13	7	9	18	10
July	5	9	14	13	10
August	4	7	11	12	14
Totals	22	23	34	43	34

Schedule Changes due to Weather

	2013	2012	2011	2010	2009
Number of Days Pool Closed Early	13	7	8	16	17
Number of Days Pool Opened Late	1	3	2	2	2
Number of Days Pool Closed All Day	3	1	4	2	9
Total Schedule Changes	17	11	14	20	28

Hobbs Ice Center

Hobbs Municipal Ice Center

Hobbs Municipal Ice Center Operating Budget

	2013	2012	2011	2010	2009*
Revenues	$717,822	$785,563	$740,459	$652,249	$558,867
Expenses	$703,943	$636,774	$640,727	$619,833	$566,137
Net	**$13,879**	**$148,789**	**$99,732**	**$32,416**	**($7,270)**

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

Hours Rented

	2013	2012	2011	2010	2009
O Brien Rink	1703	1716	1831	1727	1,782
Akervick Rink	2218	1691	1648	1433	1,297
Hughes	1387	1292	1100	1179	120
Total Hours Utilized	**5,308**	**4,699**	**4,579**	**4,339**	**3,199**

Days Rented

	2013	2012	2011	2010
Club Viewing Room	75	101	94	101
Meeting/Party Room	43	42	55	51
Conference Room	146	129	120	129
Dry Floor	54*	18	10	16
Total Dates Reserved	**264**	**290**	**279**	**297**

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

Open Skate Attendance

	2013	2012	2011	2010	2009
Total Paid Attendance	7,026	8,674	8,136	5,446	3,133

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

CITY COUNCIL – HOBBS REPORT FOR 2013

March 24, 2014

Overview/History

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

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

Facility Events

2013 was a very busy year for the groups skating at Hobbs Ice Center. The UWEC Men's team won the NCAA D3 National Championship, playing a home NCAA playoff game for the first time in program history with a Blugold record crowd of 1600 spectators. Eau Claire Memorial also won the 2013 WIAA Boys State Hockey Championship, playing a section final game at Hobbs against Regis/McDonnell/Bloomer in front of 1800 spectators. The Eau Claire Figure Skating Club held 2 competitions in 2013, attracting over 1000 participants in total. The Eau Claire Youth Hockey Association also hosted three youth hockey tournaments, each bringing in 24 teams for a weekend of hockey games. In October of 2013, the Wisconsin Badgers men's hockey team hosted an intrasquad scrimmage in the newly updated O'Brien Rink in front of over 1,000 spectators. Further, in 2013 Hobbs Ice Center hosted several dry floor events including a bridal fair, two consignment sales, a cooking and food trade show, and a volunteer expo. In total, an estimated 650,000 participants and visitors attended Hobbs Ice Center in 2013.

2013 Major Facility Projects

Major facility projects in 2013 included the replacement of the dasher boards and glass in the O'Brien Rink, the replacement of the main boiler, the replacement of the facility's original water heater, and the implementation of a water treatment program for equipment used in the refrigeration process for all three ice sheets.

Preliminary Revenues/Expenses

Revenues in 2013 totaled $762,571 while operational expenses reached a total of $681,838 leaving our operation with a net profit from operations of $80,983. This is the 4th consecutive year the facility has shown a profit from operations. Hobbs continues to show a positive trend in revenue generation as the major users of our facility continue to grow themselves. Another financial highlight this year was a noticeable increase in revenue from open skating. Lunch break skate has shown consistent growth since its inception in 2010 and the 2013 season has really seen a jump in attendance. A second open hockey session was also added for the 2013-2014 skating season and there has been a noticeable increase in open hockey participation due to that as well.

Budgetary Performance and Debt Service

While actual revenues exceeded operational expenses by $80,983, Hobbs fell short of the budgetary income projection of $258,000. Revenues were under budget projections by $66,379, primarily due to revamping of the dasher boards advertising program. We have started a new dasher board advertising program in 2014 and we fully anticipate meeting our advertising revenue projections for this year and beyond. Expenses exceeded appropriations by $105,638. The largest over expenditures were for electricity and gas which exceeded the budget in total by $79,058. Even though Hobbs continues to use less energy, the large cost increase reflects utility rate increases, the extremely cold weather, and the increased use of the facility. A few unplanned mechanical projects also contributed to the overage in budgeted expenditures. However, steps are being taken to improve preventative maintenance within the facility and this should lead to continued decrease in utility consumption even with increased facility use as well as increased lifespan of the facility's equipment.

As a result of the shortfall in budgeted income from operations, the 2013 General Fund subsidy for debt service increased from $32,100 to $209,111. An appropriation adjustment for Hobbs will be included with the quarterly adjustments in April.

Future

The future for Hobbs Ice Center looks very exciting. There is a continued positive trend in the demand for the facility, so much so that facility users are beginning to use the facility during times of the day which have not traditionally been used. There has been consistent improvement in the level of service to the Hobbs major users and there has also been an increase in facility use from individual renters and groups from outside Eau Claire. For September 2014 - August 2015, Hobbs is increasing fees by 6% for all hourly rentals, both prime/non-prime time rates. There are also slight increases in fees for high school and college varsity games in the O'Brien Rink. Lastly, a new reduced fee for varsity games in the Akervik Rink is being proposed in an effort to alleviate pressure on the O'Brien Rink which should in turn allow more prime time facility use for non-high school user groups. These fee increases will offset the rising utility costs that we continue to experience and will also allow for an improved preventative maintenance program for the building and its equipment.

Major projects for 2014 include a compressor replacement for one of the facility's refrigeration systems, finishing of the club viewing room and the adjacent public bathrooms, and updates to the O'Brien Rink locker rooms. A need has also been determined for the replacement of the ice rink floor in the Akervik Rink. This project will also incorporate updates to the Akervik Rink building space as well as the main ice refrigeration system for Hobbs Ice Center. This project has been identified as a future year project.

Hobbs Ice Center Total Reserved Hours

UWEC MEN	2010	2011	2012	2013
January	36	35	43	51.5
February	26	22	35.5	36
March			1	23
April			8	
May			3	4
June				4
July			4	4
August			1	5.75
September			9	7
October	26	24.25	38.5	30
November	34	31.25	40.25	32.25
December	27.75	22	26	22.25
TOTAL HOURS RESERVED	**149.75**	**134.5**	**209.25**	**219.75**

UWEC WOMEN	2010	2011	2012	2013
January	24.5	31.25	35	34.25
February	20.25	18.75	23.75	19.25
March			2	9
April			6	10
May			3	
June				
July				
August				
September			9	6
October	15.5	13.75	25.25	20.75
November	19.25	19.25	31.5	30.5
December	17	17.75	22.5	20.5
TOTAL HOURS RESERVED	**96.5**	**100.75**	**158**	**150.25**

UWEC SUMMER HOCKEY	2010	2011	2012	2013
June	11.25	13.5	31	23.5
July	64.25	52	31	25
August				3
TOTAL HOURS RESERVED	**75.5**	**65.5**	**62**	**51.5**

BUCKS SUMMER HOCKEY	2010	2011	2012	2013
March		12	10.5	10
April		44	56.5	59.75
May		49	52	53
June		42.5	60	68
July		44	63	52
August		30.75	57.25	43.5
September			47	48
October			61.25	66.5
November			3	6
TOTAL HOURS RESERVED	**0**	**222.25**	**410.5**	**406.75**

EAU CLAIRE YOUTH HOCKEY	2010	2011	2012	2013
January	237	172.5	152.25	210.25
February	145.5	190.5	188.75	152.5
March	29.25	55	37.5	11
April		2		
May				
June				
July				
August				
September				
October	39	39	31.75	48
November	84.5	89.75	77	101
December	105	122.5	131.5	150.25
TOTAL HOURS RESERVED	**640.25**	**671.25**	**618.75**	**673**

EAU CLAIRE FIGURE SKATING CLUB	2010	2011	2012	2013
January	60.75	54.75	60	57
February	51.25	44.5	55.75	55.75
March	142.75	126.5	254.5	134.5
April	89.5	98.5	139	89.5
May	18	46.5	56.5	54.25
June	36	38	56.5	39.25
July	45	37	55.75	53.25
August	44	44.75	61.25	55.25
September	39	48.5	56.5	53.25
October	50.25	68.25	61.25	57.25
November	56.75	76.25	85.5	65
December	40	57.5	66	55.75
TOTAL HOURS RESERVED	**673.25**	**741**	**1008.5**	**770**

MEMORIAL HIGH SCHOOL	2010	2011	2012	2013
January	34.75	37.25	51.75	53.75
February	31.5	33.25	39	30.25
March		2.5		3
April				11.25
May			6	3
June			5	4.5
July			6	4.5
August			4	4
September			4	4
October			9	5
November	34	62.5	60.75	66
December	35.25	35	45.5	54.75
TOTAL HOURS RESERVED	**135.5**	**170.5**	**231**	**244**

NORTH HIGH SCHOOL	2010	2011	2012	2013
January	29	21	25.75	28
February	21	11.25	13.75	15
March				
April			2	6
May			3	5
June			4	3
July		4	2	
August				
September			4	5
October			7	5
November	28.5	20.5	32.25	19.75
December	23	16.25	27	28.5
TOTAL HOURS RESERVED	**101.5**	**73**	**120.75**	**115.25**

EAU CLAIRE / ALTOONA STARS	2010	2011	2012	2013
January	22.75	22.25	32.25	27.5
February	19	19.25	23	13.25
March				
April				4
May				4
June				
July				
August				
September				4
October				4
November	11.5	19.75	25.5	23
December	22.5	36	32.25	27
TOTAL HOURS RESERVED	**75.75**	**97.25**	**113**	**106.75**

REGIS / MCDONNEL	2010	2011	2012	2013
January		9.5	20.25	16
February		14	14.25	14
March			2	
April			3	2
May			5	3
June			1	
July				
August			3	3
September			4	
October				6
November	16.75	20.5	17.75	14.5
December	16.25	11.5	18	18
TOTAL HOURS RESERVED	**33**	**55.5**	**88.25**	**76.5**

PARKS AND RECREATION	2010	2011	2012	2013
January	103.5		131	177.75
February	79		169.5	155.5
March	15.75		110.5	115.25
April			50	52
May			50	60
June			63	58
July			63	74
August			69	74
September				116.5
October	3	33	11.5	134
November	61	170.5	102.5	138.5
December	79	208.25	129.75	150.5
TOTAL HOURS RESERVED	**341.25**	**411.75**	**949.75**	**1306**

2012/2013 Totals Includes All Open Skate, Open Hockey, & ECPR Hockey Use

Individual Renters Combined Total	2013
	238.5

Combined Facility Total	2013
	4119.75

Hobbs Ice Arena Financial Summary

	2010 Final	2011 Final	2012 Final	2013 Budget (Amended)	2013 Actual	2013 Difference
Operating Revenues						
Ice Rentals & Open Skating	479,686	506,697	575,848	585,400	582,048	(3,352)
Dry Floor Rental	3,600	5,012	13,243	10,000	9,725	(275)
Room Rentals				4,200	2,242	(1,958)
Vending & Concessions	91,759	109,207	106,281	118,300	109,551	(8,749)
Advertising	29,000	32,500	23,500	30,000	(25,790)	(55,790)
Mis/Grants/Sales of Assets	5,903	443	391	300	345	45
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	21,000	19,700	(1,300)
Total Operating Revenues	$669,248	$713,159	$778,563	834,200	762,821	(71,379)
Operating Expenses						
Personnel Costs (Excluding OPEB)	287,424	291,588	243,502	224,100	226,092	(1,992)
Auditng/Training/Special Services	58,871	67,386	66,236	67,000	80,397	(13,397)
Utilities	217,018	217,495	267,237	226,200	308,757	(82,557)
Licensing/Insurance/Special Assessments	9,589	9,273	9,093	9,900	9,952	(52)
Supplies	58,755	54,357	47,672	49,000	56,640	(7,640)
Total Operating Expenses	$631,657	640,099	$633,740	576,200	681,838	(105,638)
Income (Loss) from Operations	**$37,591**	**$73,060**	**$144,823**	**$258,000**	**$80,983**	**$177,017**
Debt Coverage						
Sources						
Donations	43,000	67,300	47,000	20,000	20,000	-
Results of Operations	37,591	73,060	144,823	258,000	80,983	(177,017)
Uses						
Debt Service and Debt Issuance Costs	(259,667)	(313,661)	(309,665)	(310,100)	(310,094)	6
Reserve for Future Debt Service/ General Fund	($179,076)	($173,301)	($117,842)	($32,100)	($209,111)	($177,011)
Consolidated Govt'l Operational Savings	$180,000	$180,000	$180,000	$180,000	$180,000	

Hobbs Municipal Ice Center Fees

2014-2015 Season (Effective 9/1/14 through 8/31/15)	
Hobbs Ice Rental-Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 12:00pm to 12:00am, AND all Weekend and Summer Hours.	$175.00
Hobbs Ice Rental-Non Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 12:00am to 7:00am, EXCEPT June 1 through August 31	$143.00
Hobbs Ice Rental-Non Prime Time-O'Brien & Akervik Rinks-Per Hour Weekdays 7:00am to 12:00pm, EXCEPT June 1 through August 31	$159.00
Hobbs Ice Rental-Prime Time-Hughes Rink-Per Hour Weekdays 12:00pm to 12:00am, AND all Weekend and Summer Hours.	$143.00
Hobbs Ice Rental-Non Prime Time-Hughes Rink-Per Hour Weekdays 12:00am to 12:00pm, EXCEPT June 1 through August 31	$122.00
Hobbs Hockey Event-O'Brien Rink, High School Varsity or UW-EC Single Game.	$775.00
Hobbs Hockey Event-O'Brien Rink, High School JV & Varsity Game Combined.	$975.00
Hobbs Hockey Event-Akervik Rink, High School Varsity or UW-EC Single Game.	$575.00
Hobbs Hockey Event-Akervik Rink, High School JV & Varsity Game Combined.	$775.00
Hobbs Ice Resurface Charge	$42.50
Hobbs Drop In Programs - Youth & Adult. (open skate, open hockey, open 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