



CITY OF RAPID CITY

300 SIXTH STREET
RAPID CITY, SOUTH DAKOTA 57701

LF111307-19

PARKS AND RECREATION DEPARTMENT

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Parks and Recreation Memo

Date: 10-31-07

To: City Council Members

From: Doug Lowe, Recreation Division Manager

Subject: 2007 Summer Ice Report

Summary: Presentation of 2007 summer ice report.

Recommendation: Information Only

Analysis/Background:

In February of 2007 the City Council authorized an extended season at the Roosevelt Ice Arena for the summer months of May-July. Staff projections for revenues and expenses for the additional months are shown on Attachment A and indicate that a subsidy in the amount of \$10,650 would be needed. Actual revenues during this time were \$47,478 and actual expenses were \$44,777, for a profit of \$2,701 for operation from May-July. These revenues and expenses are detailed on Attachments B and C. The extended season at the Roosevelt Ice Arena was very successful and we have included costs in the budget to keep the facility open for the same time period in 2008.

Thank you for giving us this opportunity to provide ice time for individuals in our community who support the Roosevelt Park Ice Arena; the coolest place in town!!

2007 Projected Ice Season Extension

Revenues

Learn to Skate Session 5	100 kids @ \$45.00 avg.	\$4,500
Learn to Skate Session 6	80 kids @ \$45.00 avg.	\$3,600
June Figure Skate Camp	20 kids @ \$200	\$4,000
June Hockey Camp	20 kids @ \$100	\$2,000
Learn to Play Hockey 5&6	20 kids @ \$52	\$1,040
Drop In Hockey		
3 times a week	25 adults @ \$6 = \$150	
12 weeks	\$150 x 12	\$1,800
Public Skate & Rental		
8 times a week	125 patrons @ \$7 avg. = \$875	
12 weeks	\$875 x 12	\$10,500
Figure Club Rental		
6 times a week	1 hour @\$80/hr = \$480	
12 weeks	\$480 x 12	\$5,760
B-day Party	15 @ \$70	\$1,050
School Groups	400 @ \$3.25	\$1,300
Concessions		\$1,500
Pro Shop/Sharpening/Vendor		\$500
	Total	\$37,550

Expenses (Above Current Projected Expenditures)

Temporary Salary	\$20,000	
Benefits	\$3,000	
Professional Services	\$1,500	
Repairs	\$1,500	
Supplies & Materials	\$4,000	
Utilities	\$15,000	
Merchandise Resale	\$2,000	
Other Expenses	\$1,200	
	Total	\$48,200

Difference (-\$10,650)

Summer Ice Review

	May	June	July	Totals
2006 Revenues	\$6,395.00	\$1,227.00	\$2,146.00	\$9,768.00
Expenses	\$31,855.00	\$24,258.00	\$20,877.00	\$76,990.00
2007 Revenues	\$16,975.00	\$14,277.00	\$16,226.00	\$47,478.00
Expenses	\$38,682.00	\$47,092.00	\$35,993.00	\$121,767.00

2007 ICE ARENA SUMMER REVENUE BREAK DOWN

	PROJECTION	ACTUAL
PROGRAMS	\$16,940	\$20,114
PUBLIC SKATE	\$10,500	\$6,588
FACILITY RENTAL	\$5,760	\$12,035
B-DAY/GROUP SKATE	\$2,350	\$2,890
VENDING/PRO SHOP/SHARPENING	\$500	\$1,858
CONCESSIONS	\$1,500	\$3,993
Total	\$37,550	\$47,478