

Ice Enterprise

Agency Number: **62**
Budget Function: **Public Works and Transportation**

The mission of the Hartmeyer and Madison Ice Arenas is to provide high quality indoor ice skating conditions and programming so as to maximize the enjoyment of all participants and spectators.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Hartmeyer Ice Arena	\$ 140,700	\$ 129,939	\$ 129,939	\$ 106,950	\$ 105,144	\$ 112,643
Madison Ice Arena	114,379	46,523	46,523	104,610	67,611	109,649
Agency Total	<u>\$ 255,079</u>	<u>\$ 176,462</u>	<u>\$ 176,462</u>	<u>\$ 211,560</u>	<u>\$ 172,755</u>	<u>\$ 222,292</u>

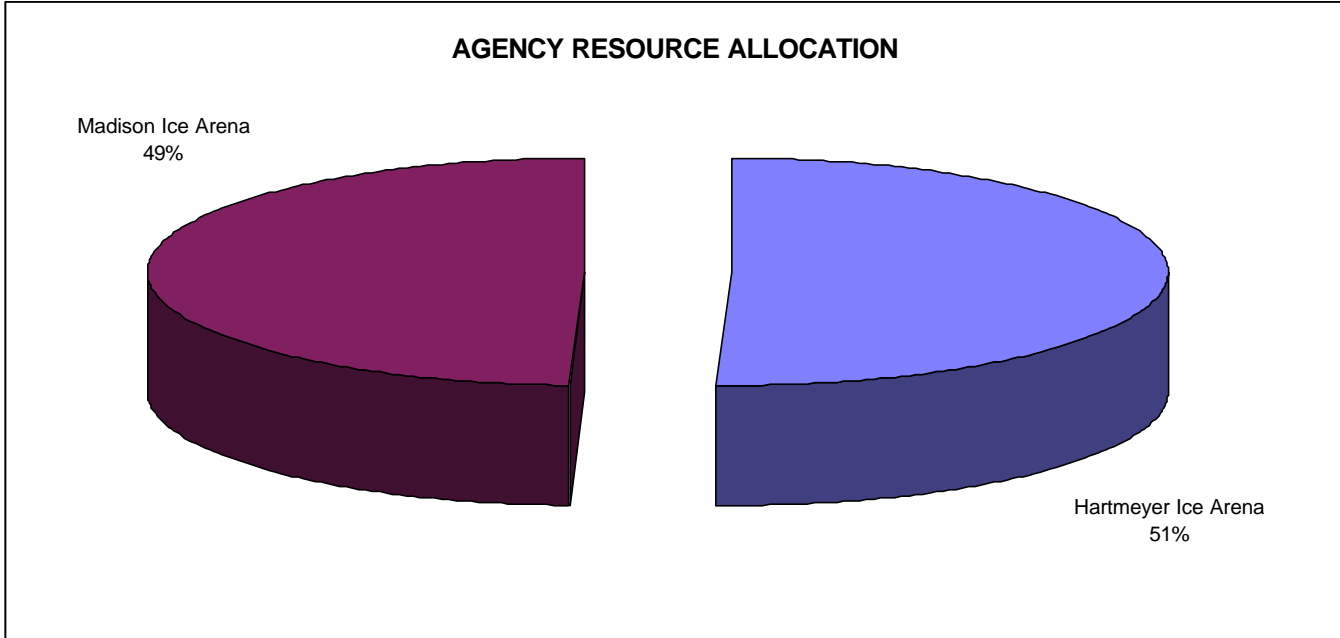
Adopted Budget Highlights

The Budget includes:

1. A committee to study the Ice Enterprise will be appointed by the Mayor and confirmed by the Council. The Committee will include staff from the Parks Division and Comptroller's Office, representatives from user groups, and Alders Bellman, Borchardt, and Poulson. The charge of the committee will be to explore alternative ownership and operating options regarding the two ice arenas. The goal of the study will be to reduce or stabilize the Ice Enterprise operating subsidy. The committee will be appointed, and ready to begin meeting in January, 2000, with a progress report to the Mayor and Council by April 1, 2000 with a final report presented by June 1, 2000.
2. The Year 2000 Operating Budget includes a \$5.00 per hour increase in ice time rates.
3. The Hartmeyer Ice Arena will be closed for the months of April through September.

The agency submitted no supplemental budget requests.

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Budget Service Descriptions:

Hartmeyer Ice Arena

The Hartmeyer Ice Arena provides a surface of artificial ice measuring 85' by 185', suitable for all indoor ice activities. Bleacher seating accommodates 2,100 spectators.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 407,884	\$ 606,533	\$ 545,968
Less Inter-Agency Billings	<u>267,184</u>	<u>476,594</u>	<u>433,325</u>
Net Total	<u>\$ 140,700</u>	<u>\$ 129,939</u>	<u>\$ 112,643</u>

Madison Ice Arena

The Madison Ice Arena features two artificial ice surfaces: 200' by 85' and 100' by 60'. The seating capacity is 1,800.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 580,478	\$ 409,027	\$ 332,209
Less Inter-Agency Billings	<u>466,099</u>	<u>362,504</u>	<u>222,560</u>
Net Total	<u>\$ 114,379</u>	<u>\$ 46,523</u>	<u>\$ 109,649</u>

Ice Enterprise Summary by Major Object of Expenditure

	1998 Actual	1999 Budget	1999 Projected	2000 Request	2000 Executive	2000 Adopted
Permanent Salaries	\$ 140,343	\$ 120,930	\$ 120,930	\$ 106,215	\$ 105,674	\$ 108,870
Hourly Employee Pay	204,867	221,451	221,451	180,000	180,000	184,500
Overtime Pay	12,059	13,905	13,905	12,420	12,420	12,731
Fringe Benefits	75,628	61,672	61,672	52,755	52,589	56,021
Purchased Services	226,433	252,890	252,890	182,040	182,040	182,040
Supplies	60,518	63,825	63,825	67,410	67,410	67,410
Inter-Departmental Charges	69,161	67,110	67,110	69,200	69,200	69,200
Debt/Other Financing Uses	198,453	210,777	210,777	191,405	191,405	191,405
Fixed Assets	<u>900</u>	<u>3,000</u>	<u>3,000</u>	<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
Total Expenditures	\$ 988,362	\$ 1,015,560	\$ 1,015,560	\$ 867,445	\$ 863,738	\$ 878,177
Inter-Agency Billings	<u>733,283</u>	<u>839,098</u>	<u>839,098</u>	<u>655,885</u>	<u>690,983</u>	<u>655,885</u>
Net Budget	<u>\$ 255,079</u>	<u>\$ 176,462</u>	<u>\$ 176,462</u>	<u>\$ 211,560</u>	<u>\$ 172,755</u>	<u>\$ 222,292</u>