

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>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Madison Ice Arena	\$ 116,450	\$ 74,679	\$ 74,679	\$ 134,400	\$ 132,764	\$ 0
Hartmeyer Ice Arena	106,500	136,711	136,711	72,761	74,397	0
Agency Total	<u>\$ 222,950</u>	<u>\$ 211,390</u>	<u>\$ 211,390</u>	<u>\$ 207,161</u>	<u>\$ 207,161</u>	<u>\$ 0</u>

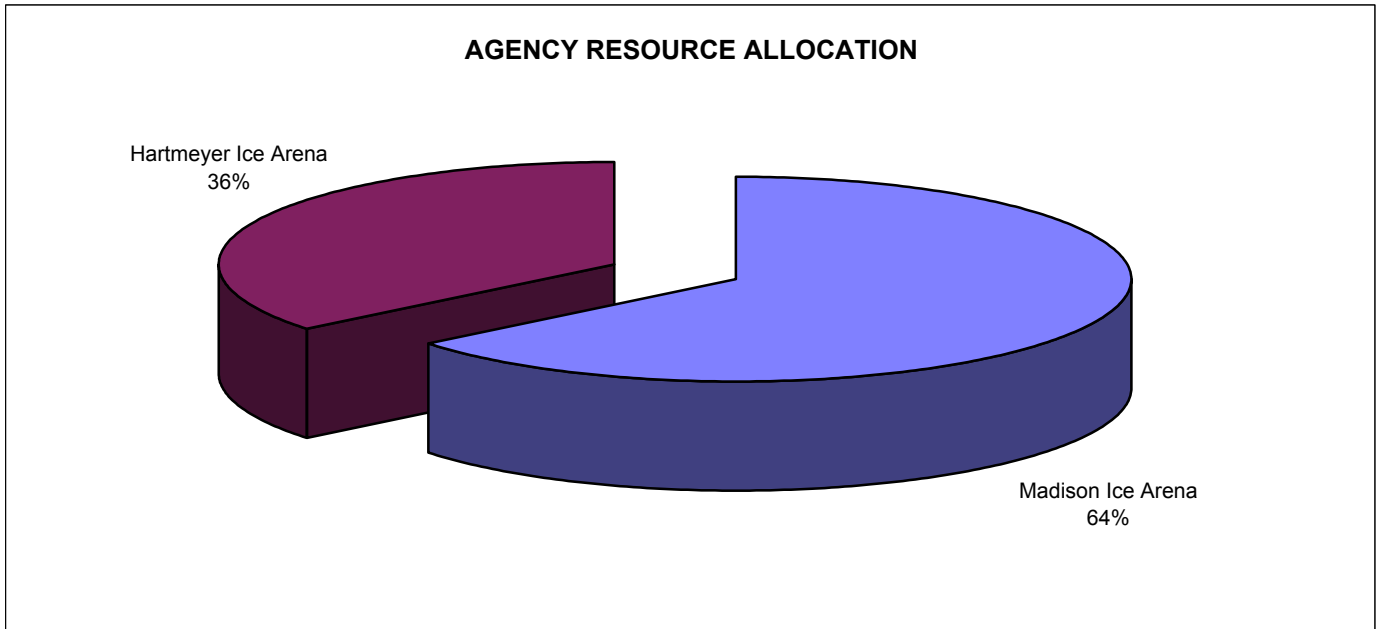
Executive Budget Highlights

The Budget includes:

1. Funding for a continuation of existing services.

The agency submitted no supplemental requests.

Ice Enterprise



Budget Service Descriptions:

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			
	2001 Actual	2002 Budget	2003 Executive
Total Expenditures	\$ 455,418	\$ 492,026	\$ 460,195
Less Inter-Agency Billings	<u>338,968</u>	<u>417,347</u>	<u>327,431</u>
Net Total	<u>\$ 116,450</u>	<u>\$ 74,679</u>	<u>\$ 132,764</u>

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			
	2001 Actual	2002 Budget	2003 Executive
Total Expenditures	\$ 289,554	\$ 320,656	\$ 276,456
Less Inter-Agency Billings	<u>183,054</u>	<u>183,945</u>	<u>202,059</u>
Net Total	<u>\$ 106,500</u>	<u>\$ 136,711</u>	<u>\$ 74,397</u>

Ice Enterprise Summary by Major Object of Expenditure

	2001 Actual	2002 Budget	2002 Projected	2003 Request	2003 Executive	2003 Adopted
Permanent Salaries	\$ 133,777	\$ 137,143	\$ 137,143	\$ 128,228	\$ 128,228	\$ 0
Hourly Employee Pay	80,772	103,000	103,000	88,780	88,780	0
Overtime Pay	6,384	7,004	7,004	7,045	7,045	0
Fringe Benefits	59,076	59,378	59,378	54,726	54,726	0
Purchased Services	195,613	223,628	223,628	204,540	204,540	0
Supplies	32,845	51,235	51,235	40,505	40,505	0
Inter-Departmental Charges	59,500	51,042	51,042	38,528	52,328	0
Debt/Other Financing Uses	177,005	180,252	180,252	160,499	160,499	0
Fixed Assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 744,972	\$ 812,682	\$ 812,682	\$ 722,851	\$ 736,651	\$ 0
Inter-Agency Billings	<u>522,022</u>	<u>601,292</u>	<u>601,292</u>	<u>515,690</u>	<u>529,490</u>	<u>0</u>
Net Budget	<u>\$ 222,950</u>	<u>\$ 211,390</u>	<u>\$ 211,390</u>	<u>\$ 207,161</u>	<u>\$ 207,161</u>	<u>\$ 0</u>