

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>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Madison Ice Arena	\$ 99,820	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Hartmeyer Ice Arena	27,258	0	0	0	0	0
Agency Total	<u>\$ 127,078</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Executive Budget Highlights

The Budget includes:

1. Presentation of actual data from 2004, the final (partial) year of ice operations as a City agency. The Madison and Hartmeyer Ice arenas were sold to a private sector organization in mid-2004.

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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			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 276,465	\$ 0	\$ 0
Less Inter-Agency Billings	176,645	0	0
Net Total	<u>\$ 99,820</u>	<u>\$ 0</u>	<u>\$ 0</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			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 131,246	\$ 0	\$ 0
Less Inter-Agency Billings	103,988	0	0
Net Total	<u>\$ 27,258</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Ice Enterprise
Summary by Major Object of Expenditure**

	2004 Actual	2005 Budget	2005 Projected	2006 Request	2006 Executive	2006 Adopted
Permanent Salaries	\$ 44,219	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Hourly Employee Pay	45,247	0	0	0	0	0
Overtime Pay	1,890	0	0	0	0	0
Fringe Benefits	21,929	0	0	0	0	0
Purchased Services	126,864	0	0	0	0	0
Supplies	12,667	0	0	0	0	0
Inter-Departmental Charges	9,155	0	0	0	0	0
Debt/Other Financing Uses	145,741	0	0	0	0	0
Capital Assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 407,711	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Inter-Agency Billings	<u>280,633</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Budget	<u>\$ 127,078</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>