

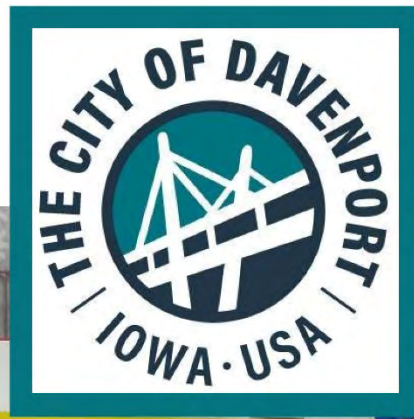


**RIVER'S EDGE
OPERATIONAL
REVIEW**

Parks and Recreation Department

River's Edge Sports Complex

Operational Review



ACKNOWLEDGEMENTS

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CHAPTER ONE – INTRODUCTION

The River's Edge Sports Complex is a facility that houses the administration offices of the Parks and Recreation Department and two large program facilities. The ice arena offers one NHL sized sheet of ice with several team locker rooms, bleachers, skate rental, leasable space for a pro shop and concession area, conference room, birthday party room, and storage. The second space is an indoor soccer facility that was converted from an ice rink. It also offers team locker rooms. The entire indoor space is approximately 75,000 square feet.

The River's Edge Sports Complex is positioned along the Mississippi River and includes an outdoor amphitheater space, large parking area, and playground next to the train retail center. This provides a unique opportunity to further develop the site and expand the River's Edge portfolio of services as well.

The Consulting Team performed an analysis of the current practices of River's Edge Sports Complex to evaluate operational and financial functions of the facility. The analysis included an assessment of the indoor and outdoor related spaces that make up the entire complex. The analysis considered future organization and staffing needs of the complex, operational efficiencies and improvement where necessary, potential policy development, systems and technology improvements, and marketing and communication opportunities. The review also looked at national standards of best practice conducted in like facilities.

CHAPTER TWO – MARKET ANALYSIS

2.1 SIMILAR PROVIDER STUDY

PROS Consulting was contracted by the City of Davenport “City” to research and evaluate indoor ice arenas that are similar providers of ice facility services. Comparing ice facilities similar to Davenport is an important analysis to the Master Plan for the City of Davenport Parks and Recreation Department “DPRD.” Understanding the amenities and services that are popular with residents in other communities may be popular services from which to compare in the Davenport community. The analysis offered in this study does not consider the drive time for people that may utilize one facility or another. Amenities and programs are the main emphasis of the research.

This providers’ analysis will focus on ice skating arenas, their amenities, programs offered, and the associated fees. Data that is used in this analysis is derived from seven similar providers. The information was obtained by on-line research of their websites and also from phone calls to some of the facilities that did not have complete information. Similar researched and are listed in Section 2.1.2 of this report.

To obtain a typical similar providers comparison, attempts were made to stay within a 75-mile radius. Other facilities that are beyond that radius are also included in the study.

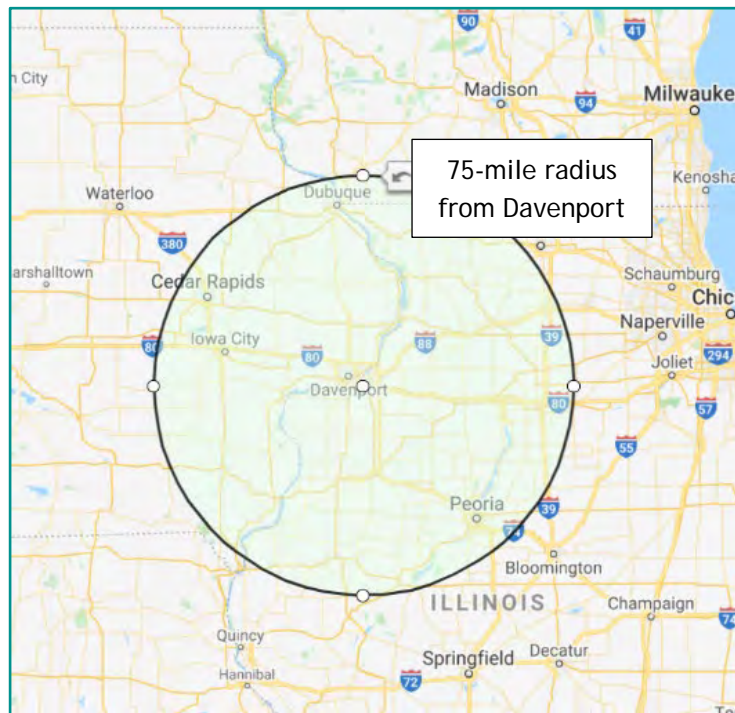


Figure 1 - 75 Mile Radius Area

2.1.1 TERMINOLOGY

Throughout this analysis report, ice skating and hockey terminology will be used when discussing the similar providers. The terms and their meanings are provided below for reference.

- **Public skate** - is open to anyone
- **Private ice skating** - lessons are not allowed during public skate sessions
- **Freestyle** - is for figure skaters working on their routines or lessons
- **Stick & Puck** -s for working on hockey skills
- **Helmet and gloves** - are required to be worn to take the ice
- **No pick-up hockey** - means no games are permitted
- **Private Rental** -means the ice is already booked and no public skating is allowed during this time
- **Hockey Skills** -are for lessons and skills training, no pick-up games and shooting around
- **Drop-in Hockey**- is where players meet for non-league pick-up hockey games. Players must be 16 and older and wear full equipment

2.1.2 SIMILAR PROVIDER FACILITIES

Names and addresses of similar providers are listed below. These facilities are used in this analysis because they have amenities and programs that DPRD is considering for their ice arena as part of their parks and recreation system.

According to IBISWorld: Industry reports, there are 531 ice rinks in the United States as of 2020. The Ice Rink industry trends show an average growth from 2016 to 2021 of .08% Additional information about the ice arenas in these cities will be shown throughout this analysis.

ADDITIONAL INFORMATION ABOUT THE SIMILAR PROVIDER FACILITIES:

- **Mystique Community Ice Center - 1800 Admiral Sheey Dr. Dubuque, IA:** Opened in September 2010. The arena has Seating capacity of 3,079 with one 200' x 85' NHL size sheet of ice.
- **The Rink at Coral Ridge - Coral Ridge Avenue, Coralville, IA:** Opened in 1998 and has one 200' x 85' NHL size sheet of ice. It is home to the University of Iowa Hawkeyes Hockey team that plays most of their home games there.
- **River's Edge - 700 W River Drive, Davenport, IA:** 75,000 square foot multi-sport facility and it has an Olympic size ice Rink, a Turf field for football / soccer and also roller-skating rink.
- **Rocket Ice Skating Rink - 180 Canterbury Lane, Bolingbrook, IL:** This area has two full size rinks and is home of the Sabre Youth Hockey Club.
- **Owens Center - 1019 West Lake Avenue Peoria, IL:** This is a Multi-Purpose Ice Arena with two NHL Hockey size rinks and is home to the Peoria Mustangs (USA Hockey Team), and other hockey associations.
- **Veterans Memorial Community Center- 1701 Court Street Pekin, IL:** It has two ice arenas a gymnasium, and a skate park.
- **ImOn Ice - 370 1st Avenue NE Cedar Rapids, IA:** Opened January 8, 2000 and has a seating capacity 3,940. The arena is home to the US Hockey League (Cedar Rapids Roughriders), and to the Eastern Iowa Figure Skating Club with two sheets of ice for separate hockey (NHL size sheet of ice, and public and figure skating (US Olympic size sheet of ice.)

** This information was obtained on the internet from each arena's web site and other on-line sites.*

2.1.3 FACILITY AMENITIES AND FEES

Fifty-seven percent of the similar providers reviewed offer two sheets of ice. This adds the capability of added capacity to allow for more public skating, learn to skate programs and hockey games. The other providers offer only one sheet of ice which limits the number of programs that can be offered in the facility.

Tournament fees are assessed on a per team basis. Adults are \$750, \$254 / \$346, and \$810 (\$90 per individual x usually 10 players) for an overall average of \$604 per team.

Fees vary only slightly with an average fee of \$7.00 for general admission There are designated fees for Speed Skating, Broomball, and Curling. Learn to Skate programs are offered at all sites that were studied. Having more programs associated with skating appeals to a wider age segment and increases the opportunity for more visitors at the arena.


 SIMILAR PROVIDERS: ICE ARENAS				
ICE ARENA	Number of sheets of ice	Ice Teams / Hockey Teams League Fee	Daily Rate Hourly Rate Leisure Skating	Learn to Skate
Mystique Community Ice Center	1	Indv. Reg: EM Tourney Fees Bantam: \$775 Peewee: \$750 Squirt: \$725 Mite: \$350	Adults 12+ \$6 Youth under 12 \$4.50 Skate Rentals \$3 Groups (15+) entry & skates Adult \$7 / Youth \$6	Yes
The Rink at Coral Ridge	1	No Leagues. Pick up play \$5.00 Adult \$7	Public Adm. \$7.00	Yes
River's Edge	1	emailed	Public Adm. \$5.50	Yes
Rocket Ice Skating Rink	1	Adult: Fall \$254 Winter \$346	Public Adm. \$7.00	Yes
Owens Center (Peoria Parks and Recreation)	1	emailed	Public \$8.00	Yes
Veterans Memorial Arena (Peking Park District)	1	outside groups use facility Stick and Puck	Public \$8.00	Yes
ImOn Ice	1	\$90 Individual reg	Speed Skating \$9 Broomball \$12 Curling \$192	Yea

Figure 2 - Similar Providers' Amenities and Fees

2.1.4 ADDITIONAL PROGRAMING AND ACTIVITIES

Offering additional amenities in a facility will allow the residents and other users other activities they desire and will potentially generate enhanced revenue opportunities. The following chart identifies other amenities or programs offered in the studied facilities. An indoor soccer arena, or multi-purpose field is being considered by the DPRD. Only one of the providers studied offers indoor soccer facility. All entities studied offer parties, camps, festivals, group skating, a dance studio, gym area, and access to other amenities/programs within the park system. One facility (which one) is located as a part of a shopping mall. The mall provides family members the opportunity to add to the ice activities which can be important to the success of an arena.


 SIMILAR PROVIDERS: ICE ARENAS		
ICE ARENA	Indoor Soccer (Y/N)	Events
Mystique Community Ice Center	N	Brewfest, Tournaments, Sports Camps, Rentals
The Rink at Coral Ridge	N	
River's Edge	Y	Parties
Rocket Ice Skating Rink	N	Parties, Groups
Owens Center (Peoria Parks and Recreation)	N	Clubs, Youth Hockey Associations, IL State Figure Skating Club
Veterans Memorial Arena (Peking Park District)	N	Gym, Dance Studios
ImOn Ice	N	Parties, Groups, Contract League Associations

Figure 3 - Similar Providers' Additional Programming and Activities

2.1.5 SUMMARY

Skating is an amenity that has wide age segment appeal and can start an early age with all similar providers offering learn to skate classes. These classes may start with young children aged 2 and up. Indoor arenas provide skating enjoyment year-round, and also extend the hockey season beyond winter with spring and fall leagues. Skating rinks in the 50 states are not large in number (531) as with many other sports arenas cater to activities such as soccer, football, lacrosse and other field sports have a larger participation rate. Ice rinks are usually not located near each other, making similar providers compared in this report, not considered by drive time to DPRD. Although miles calculated as a minimal issue, skaters normally use a rink near them with non-organized skating for the family. Competition skaters will travel a distance to an arena that fits their needs for the type of skating they do: Hockey, Figure Skating, Free Style, Speed Skating and other types. Teams as well as individuals that compete must use facilities where they compete with other teams, so these users understand they must travel.

The comparison is to look at ice time fees of Similar Providers. Skating is a niche market as far as competition goes, so understand fees that other facilities charge is important while determine fees for DPRD.

Skate rental is present at all rinks and is a necessity. Frequent skaters will own skates, but the occasional skater will need to rent skates. Skate rental does generate income, however a considerable number of skate in all sizes will create and inventory that has to be maintained. It was found that ice arenas offer more than just skating for pleasure or competitive skating. Concessions, exclusive ice sheet rentals, group offerings, parties of all types, and some have event rooms for rent. These amenities blend well with skating since the skater is usually accompanied with other friends or family members. Parties appeal to youth ages for birthdays as an example; and rinks provide party packages with cakes, food, snacks and a skating time. Offering additional amenities increases expose to the market for fun, other than just skating. One rink that was evaluated was a part of a shopping mall. That location was in-house with a shopping attraction where families spend time. Families at the mall will use a skating rink, or if the children are old enough - parents will let the children skate while they enjoy the mall.

Despite a small number of skating rinks in the US, a skating arena does provide more use than an outdoor rink that is used in cold weather months. Ice that is mechanically frozen for outside rinks in non-freezing weather, still has some weather restrictions in winter months. Skating rinks do not compete for business due to their distance apart. A skating arena will be an enjoyable amenity if the community expresses a desire. The rink will bring local skaters and skaters from other communities where there are not skating arenas.

2.2 NATIONAL TRENDS

The Trends Analysis provides an understanding of national ice trends. This analysis specifically examines ice skating trends and ice hockey trends. It is important to note that all trends are based on current and/or historical patterns and participation rates.

2.2.1 METHODOLOGY

The SFIA *Sports, Fitness & Recreational Activities Topline Participation Report 2020* was utilized in evaluating the following trends:

- National Recreation Participatory Trends
- Core vs. Casual Participation Trends



The study is based on findings from surveys carried out in 2019 by the Physical Activity Council (PAC), resulting in a total of 18,000 online interviews. Surveys were administered to all genders, ages, income levels, regions, and ethnicities to allow for statistical accuracy of the national population. A sample size of 18,000 completed interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of 5% has a confidence interval of plus or minus 0.32% points at a 95% confidence level. Using a weighting technique, survey results are applied to the total U.S. population figure of 302,756,603 people (ages 6 and older).

2.2.2 NATIONAL ICE RINK SPORT PARTICIPATORY TRENDS

In 2019, ice skating lead ice sports in participation numbers with an estimated 10.6 million participants across the US. Ice hockey, reported roughly ¼ as many participants with an estimated 2.4 million people who played hockey.

Participation in outdoor ice rink sports can be influenced year over year by weather, convenience (distance to venue, availability/cost of equipment), ability to participate with others, and whether it is an Olympic year. Over the last five years, ice skating has experienced a consistent decrease in participation numbers (-11.2%). The difference in participation growth between these two sports is partially assumed to be a result of the type of users (core user vs. casual user). According to the SFIA, ice skating had only 15% core participants while ice hockey had an estimated 56%. The SFIA has found that core participants are more committed and less likely to switch to another sport/activity than a casual participant.

National Core vs Casual Participatory Trends - Ice Recreation								
Activity	Participation Levels						% Change	
	2014		2018		2019		5-Year Trend	1-Year Trend
	#	%	#	%	#	%		
Ice Skating	10,649	100%	9,721	100%	9,460	100%	-11.2%	-2.7%
<i>Casual (1-12 times)</i>	8,904	84%	8,201	84%	8,011	85%	-10.0%	-2.3%
<i>Core(13+ times)</i>	1,745	16%	1,521	16%	1,450	15%	-16.9%	-4.7%
Ice Hockey	2,421	100%	2,447	100%	2,357	100%	-2.6%	-3.7%
<i>Casual (1-12 times)</i>	1,129	47%	1,105	45%	1,040	44%	-7.9%	-5.9%
<i>Core(13+ times)</i>	1,292	53%	1,342	55%	1,317	56%	1.9%	-1.9%

Figure 4 - National Ice Rink Trends

CHAPTER THREE – OPERATIONAL ANALYSIS

3.1 SITE EVALUATION

The staff who manage River's Edge Sports Complex operate in a business culture, but more data and better performance indicators need to be developed and implemented to help them make better decisions. The management of information of the people who use the facility needs to be formalized to help the leadership understand how to manage future operations.

- Who is using the facility by age, gender and skills of user types.
- Frequency of use and associated return rates in participation such as programs, leagues and rentals.
- Tracking the level of use by hour, day, week, and year.
- Costing based on true cost of direct and indirect services needs to be refined as it applies to programs, special events, ice rink and soccer rink rentals.
- Programming needs to be a bigger part of the business approach to managing the facility.
- Great ice and soccer rink managers know how to manage the efficiencies of a quality facility and create associated programs to enhance its highest and best use.
- Assessing the facilities use against the available capacity and creating activities that fill those gaps in time.

The annual attendance when using the two program spaces is approximately 8,000 to 10,000 people. This is considered low when comparing the use with other similar facilities. PROS Consulting has interfaced with facilities and organizations over the last 20 years that reflect annual attendance between 15,000 to 20,000. In 2020, the operational budget for the facility was approximately \$726,000 of which \$671,300 was revenue generated against those costs. The revenue reflected includes a \$50,000 subsidy from the Hotel Motel Tax used to enhance use of the facility for events when users have over-night stays for three-day ice and turf tournaments. The cost recovery of 92% is 8% below ideal operations.

The Parks and Recreation Department developed a mini business plan for the site and established short term and long-term goals for the facility. Those goals are as follows:

- Short-Term Goals:
 - Increase the number of users of public skating facilities through advertising, community awareness and social media presence.
 - Increase Learn to Skate registration by 10% in FY 2020.
 - Increase the River's Edge Concession Revenue with an enhanced menu, special program, and consistent up-selling of products.
- Long Term Goals for the facility include:
 - Growing the programs in the facility and usage of the facility.
 - Implementing a long-term capital improvement plan for the facility.
 - Investigate strategies and create a facility use plan to counter the increase in comparable facilities in the region.
 - Improve current staffing plan to provide adequate service while keeping costs at a minimum.

The key performance indicators the staff used to indicate efficiency and effectiveness of the facility includes the following:

- River's Edge Registered Soccer Teams increased from 3553 in 2019 to 370 in 2020.
- River's Edge Hours of Ice Rented increased by over 50 hours in 2020 to 1,080.

Some observations completed by the consultant with the data of operations were provided for review. The River's Edge 2020 Ice Schedule

- Quad City Hockey Association does not mention the size of program, ages of users, number of league games, and if girl's hockey is included. This data needs to be documented over a 3-5 year period to track levels of consistency in use from one year to the next.
- It does not appear late evening rentals are promoted or allowed. Enhanced revenues can be generated when renting the facility late in the evening and on weekends. This data needs to be tracked carefully and reported accurately.

3.2 IMPROVEMENTS

Staffing Worksheet provided to PROS Consulting need some improvements in the following areas: See **Appendix A** for worksheet.

- Totals are not calculated in excel which leads to the potential for calculation errors.
- The staffing costs show the ice arena is open 52 weeks a year. Most all staff, except Skate instructors (34 weeks) are calculated at 52 weeks a year. Budget needs to be massaged to reflect accurate projections of costs for all employees who work at the facility.
- Wages need to conform to skill set of the position as some positions like skate guards and Zamboni drivers (Called Maintenance Drivers?) are under paid for what is required of the position.
- Staffing Worksheet needs to be tightened up.
 - Ice maintenance appears to be done once per week. Equals 6 hours, paying 98 hours per week.
 - Shift Coordinators allows for 58 hours a week while the Rink is open 105 hours a week. There are two coordinator positions vacant. Thus, the coverage shows only one person is working 29 hours.
 - Sports officials need to be paid by the game and not the hour.
- Ice rentals evenings and weekends do not appear to be accurate.
- Learn to skate two days per week seems limited.
- Define freestyle. 36 hours per week is a lot at odd times of the day. Is freestyle for skating by people who are taking figure skating lessons, private lessons? The economic benefit needs to be illustrated. Example:
 - *Note: A freestyle session is a practice session. Freestyles are different than public skating sessions. Usually, they cost much more than a public session and skaters must be able to skate at a freestyle level. This means that freestyle sessions usually do not have beginning ice skaters on them. The word "freestyle" can mean doing single skating on the ice. It might be common to hear a skater say, "I like freestyle better than dance." That would mean that this skater prefers skating alone and doing jumps and spins to ice dancing.*

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- Fee Rates need to include prime time, non-prime time, season, and offseason rates throughout the year as well as provide consistent pricing with other service providers in the region.
- Marketing the facility and programs needs a consistent approach and budget. At a minimum, the marketing budget needs to be at least 5% of the total operating budget.
- Entrance improvements to the facility that are planned need to provide an enhanced look and feel. These improvements need to be consistent throughout the building as dollars are made available.
- Sponsorships of arena soccer and ice dasher boards need to be expanded. A business development position is necessary to ensure the dasher board sponsorships program is fully committed to. It is very hard for one person to manage and program the site, then develop revenue producing programs, events and earned income. The facility would benefit by having an earned income position in place.

CHAPTER FOUR – RECOMMENDATIONS

The following key recommendations for Rivers Edge Sports Complex is as follows:

1. Develop a complete master plan for the park site and for River's Edge Sports Complex to maximize the use of the site. From this master plan new opportunities can be developed to bring more indoor and outdoor revenue to the facility.
2. Consider development of an outdoor soccer complex or driving range as part of the site.
3. Develop a completed cost of direct and indirect service assessment for an hour of ice time, an hour of soccer field time and all affiliated programs provided by the city in the facility.
4. Update the ice time rental rate to ____.
5. Develop a complete business plan for the site.
6. Continue to make yearly capital improvements into the Ice Rink and the Soccer Arena.
7. Add more skating programs beyond "learn to skate" to enhance use that could include:
 - a. Learn to skate hockey program.
 - b. Power skating
 - c. Tot skating
 - d. Competitive Edge on Ice programs
 - e. In house hockey leagues that are not associate with a hockey club
 - f. Stick and Puck leagues
 - g. Ice skating shows to promote figure skating skills with ticket sales.
 - h. Ice skating camps
 - i. Soccer camps for kids
 - j. Adult soccer leagues
 - k. Summer basketball league with movable floors
 - l. Futsal tournaments
8. Consider a golf driving range in the soccer facility during non-prime times in the winter before the golf season starts.
9. Develop multiple pricing options for people to include prime time/non-prime time, season and off-season rates, resident and non-resident rates for ice time, key programs, and daily admission programs.
10. Consider seasonal special events in the soccer facility like a Christmas Light Show and fair.
11. Continue to operate concessions by the city but expand to provide specialty meals for teams during tournaments.
12. Set up E-sports Tournaments in the lobby of the facility in the summer. This is a major revenue producing activity.
13. Continue pro-shop sales in the building as well as skate rentals.
14. Offer coupon books for open skate in the facility.
15. Incorporate a marketing strategy to market programs and events on site by reaching out to childcare centers, churches, and youth groups across the city to bring the groups to open skating events, ice skate shows and special events.
16. Develop a portable eight court basketball facility for basketball tournaments inside the soccer arena during certain times of the year using portable floors.
17. Hire a part-time business development person to sell sponsorship boards in both arenas for a percentage of the gross.

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18. Develop a music fest with indoor concert space and outdoor concert space as a ticketed event in the soccer arena.
19. Adjust the skate guards' hourly rates to reflect the skill set required to do the job correctly.
20. Use the Zamboni treatment on the ice on a daily basis at least once if not two or three times a day during the season.
21. Develop a monthly proforma for the facility and track data of use by sport, prime time, and non-prime times, return rates of users, renters, and daily admission users.
22. Develop Key performance indicators to include:
 - a. Times both arenas are used on a daily, weekly, and monthly basis. (Track month by month and year by year)
 - b. Staffing cost as part of the total building cost with a goal to not exceed 50%
 - c. Cost recovery goal of 100% or greater
 - d. Retention rate of users and renters at 90% or greater
 - e. Customer satisfaction rates at 90% or greater on programs
 - f. Market capture rate of 70% in their 20-minute drive time for all ice and indoor soccer related programs.
 - g. Develop five new core programs in the next two years to support more facility use.
 - h. Re-invest in the facility by making improvements to lighting, soccer turf, painting and theming of the facility.
 - i. Sell 90% of sponsorship boards in both arenas on a yearly basis.
 - j. Establish the facility director position, program director position, business development position as the three key positions for the facility.

APPENDIX A – STAFFING WORKSHEET

The Staffing Worksheet illustrates the following: numbers illustrated in yellow are calculated by the staff. Formulas that are available in excel are not incorporated in total. The orange numbers are calculations using the data in the cells. There is one error in the Maintenance Driver category that causes the total to be off by \$6,700. The total highlighted in red (\$215,921.50) is a miscalculation of the yellow highlighted numbers. The correct total of the items highlighted in yellow is \$232,890.87. The corrected total (adjusted for the Maintenance Driver miscalculation) is \$239,598.87.

2021 Rivers Edge PT Staffing Budget FY21												
	Name	ID #	Work Area	Wage	Hrs wkd /wk			wks wkd to release	Total Salary	total /	over/under Labor budget	Budget Limit
Shift Coordinators												
1	Megan Hansen	14514	Shift Coord	\$11.25	29	\$ 326.25	\$ 326.25	52	\$ 16,965.00	\$ 16,965.00		
2	Coordinator 2 - Vacant		Shift Coord	\$10.50	29	\$ 304.50	\$ 304.50	52	\$ 15,834.00	\$ 15,834.00		
TOTALS					58				\$ 32,799.00	\$ 32,799.00		
Maintenance Drivers												
1	Dave Frutigar	13292	Olympia Operator	\$14.25	29	\$ 413.25	\$ 413.25	52	\$ 21,489.00	\$ 21,489.00		
2	Tiernan Reed	16817	Olympia Operator	\$10.75	29	\$ 311.75	\$ 311.75	52	\$ 16,211.00	\$ 16,211.00		
3	Brian Nickell	14253	Olympia Operator	\$11.50	8	\$ 92.00	\$ 92.00	26	\$ 2,392.00	\$ 2,392.00		
4	Dick Lafrenz		Olympia Operator	\$10.50	20	\$ 210.00	\$ 210.00	26	\$ 5,460.00	\$ 5,460.00		
5	Ryan Morales	16575	Olympia Operator	\$10.75	12	\$ 129.00	\$ 129.00	52	\$ 6,708.00	\$ 6,708.00		
TOTALS					98				\$ 45,552.00	\$ 45,552.00		
Skate Guards												
1	Kaitlyn Brown	17475	Skate Guard	\$8.25	10	\$ 82.50	\$ 82.50	52	\$ 4,290.00	\$ 4,290.00		
2	Sam Lisak	16598	Skate Guard	\$8.50	10	\$ 85.00	\$ 85.00	52	\$ 4,420.00	\$ 4,420.00		
3	Skate Guard 3 - Vacant		Skate Guard	\$8.00	10	\$ 80.00	\$ 80.00	52	\$ 4,160.00	\$ 4,160.00		
4	Skate Guard 4 - Vacant		Skate Guard	\$8.00	10	\$ 80.00	\$ 80.00	52	\$ 4,160.00	\$ 4,160.00		
5	Skate Guard 5 - Vacant		Skate Guard	\$8.00	10	\$ 80.00	\$ 80.00	52	\$ 4,160.00	\$ 4,160.00		
6	Skate Guard 6 - Vacant		Skate Guard	\$8.00	10	\$ 80.00	\$ 80.00	52	\$ 4,160.00	\$ 4,160.00		
7	Skate Guard 7 - Vacant		Skate Guard	\$8.00	10	\$ 80.00	\$ 80.00	52	\$ 4,160.00	\$ 4,160.00		
TOTALS					70				\$ 29,510.00	\$ 29,510.00		
Concessions / RE Desk												
1	Tammy Reed	17213	Concession Coord	\$11.25	29	\$ 326.25	\$ 326.25	52	\$ 16,965.00	\$ 16,965.00		
2	Zulema Perez	17139	Concessions	\$ 8.25	15	\$ 123.75	\$ 123.75	52	\$ 6,435.00	\$ 6,435.00		
3	Americaus Geest	16701	Concessions	\$ 8.50	15	\$ 127.50	\$ 127.50	52	\$ 6,630.00	\$ 6,630.00		
4	Claire Soliz	16895	Concessions	\$ 8.25	15	\$ 123.75	\$ 123.75	52	\$ 6,435.00	\$ 6,435.00		
5	Concessions 4 - Vacant		Concessions	\$ 8.00	10	\$ 80.00	\$ 80.00	52	\$ 4,160.00	\$ 4,160.00		
6	Concessions 6 - Vacant		Concessions	\$ 8.00	10	\$ 80.00	\$ 80.00	52	\$ 4,160.00	\$ 4,160.00		
TOTALS					94				\$ 44,785.00	\$ 44,785.00		
Custodians												
1	Vacant		Custodian	\$ -	25	\$ -	\$ -	52	\$ -	\$ -		
2	Vacant		Custodian/Coordinator	\$ -	25	\$ -	\$ -	52	\$ -	\$ -		
TOTALS					50				\$ -	\$ -		
Sports Officials												
1	official 1 - Vacant		official	\$ 21.75	12	\$ 261.00	\$ 261.00	26	\$ 6,786.00	\$ 6,786.00		
2	official 2 - Vacant		official	\$ 21.75	12	\$ 261.00	\$ 261.00	26	\$ 6,786.00	\$ 6,786.00		
3	official 3 - Vacant		official	\$ 21.75	10	\$ 217.50	\$ 217.50	26	\$ 5,655.00	\$ 5,655.00		
4	official 4 - Vacant		official	\$ 21.75	5	\$ 108.75	\$ 108.75	26	\$ 2,827.50	\$ 2,827.50		
5	official 5 - Vacant		official	\$ 21.75	5	\$ 108.75	\$ 108.75	26	\$ 2,827.50	\$ 2,827.50		
6	official 6 - Vacant		official	\$ 21.75	5	\$ 108.75	\$ 108.75	26	\$ 2,827.50	\$ 2,827.50		
7	official 7 - Vacant		official	\$ 21.75	5	\$ 108.75	\$ 108.75	26	\$ 2,827.50	\$ 2,827.50		
8	official 8 - Vacant		official	\$ 21.75	5	\$ 108.75	\$ 108.75	26	\$ 2,827.50	\$ 2,827.50		
9	official 9 - Vacant		official	\$ 21.75	5	\$ 108.75	\$ 108.75	26	\$ 2,827.50	\$ 2,827.50		
10	official 10 - Vacant		official	\$ 21.75	5	\$ 108.75	\$ 108.75	26	\$ 2,827.50	\$ 2,827.50		
TOTALS					69				\$ 39,019.50	\$ 39,019.50		
Skate Instructors												
1	Kristen McCutcheon	14898	LTS Coord.	\$ 15.00	10	\$ 150.00	\$ 150.00	52	\$ 7,800.00	\$ 7,800.00		
2	Shari Baker	10127	Instructor	\$ 17.25	4	\$ 69.00	\$ 69.00	34	\$ 2,346.00	\$ 2,346.00		
3	Susan Schwargler	14900	Instructor	\$ 18.00	4	\$ 72.00	\$ 72.00	34	\$ 2,448.00	\$ 2,448.00		
4	Ferelith Senjem	15252	Instructor	\$ 18.00	4	\$ 72.00	\$ 72.00	34	\$ 2,448.00	\$ 2,448.00		
5	Taija Robinson	16176	Instructor	\$ 17.25	4	\$ 69.00	\$ 69.00	34	\$ 2,346.00	\$ 2,346.00		
6	Alexandria Neujahr	16576	Instructor	\$ 17.50	4	\$ 70.00	\$ 70.00	34	\$ 2,380.00	\$ 2,380.00		
7	Jeanine Johnson	16886	Instructor	\$ 17.50	4	\$ 70.00	\$ 70.00	34	\$ 2,380.00	\$ 2,380.00		
8	Ryan Morales	15657	Instructor	\$ 15.50	4	\$ 62.00	\$ 62.00	34	\$ 2,108.00	\$ 2,108.00		
9			Instructor			\$ -	\$ -	34	\$ -	\$ -		
10			Instructor			\$ -	\$ -	34	\$ -	\$ -		
11			Instructor			\$ -	\$ -	34	\$ -	\$ -		
12			Instructor			\$ -	\$ -	34	\$ -	\$ -		
13			Instructor			\$ -	\$ -	34	\$ -	\$ -		
TOTALS					38				\$ 24,256.00	\$ 24,256.00		
Admin - Clerk												
1	Maria Bucksbaum-Jones	13008	admin	\$ 20.55	15.88	\$ 326.33	\$ 326.33	52	\$ 16,969.37	\$ 16,969.37		
TOTALS									\$ 16,969.37	\$ 16,969.37		
GRAND TOTAL - Rivers Edge										\$ 215,921.50	(\$ 34,203.50)	\$ 250,125.00
										total	over/under	total budget
										\$ 232,890.87		Yellow Totals
										\$ 239,598.87		Orange Totals