

2022 Runestone Community Center Budget - Discussion Document

Introduction

The Runestone Community Center is an entity of the city of Alexandria. The RCC brings many people to town, as it is a multi-use facility. There are youth hockey tournaments, summer hockey tournaments, and Blizzard hockey games. There are many dry floor events including Henry's Foods show, and Freedom First motorcycle event. The RCC brings revenue in to offset much of the operating cost. In addition to the economic impact, the RCC furnishes many services to the City of Alexandria and surrounding area. These include indoor hockey, figure skating, curling, and dry floor events for local students such as the Groundwater Festival and Safety Day for our 4th and 5th graders. There are also concerts and benefit events. Finally, the RCC is designated as a shelter in bad weather situations and as a morgue in the event of a significant tragedy or a pandemic.

With the COVID-19 pandemic hopefully is behind us, things are starting to get back to normal. We have dry floorshows that have moved to the fall of 2021 but will move back to spring in 2022. Henrys Foods will resume their show this coming spring. Hockey started in January and has not looked back they are at full speed so the revenue has started to return.

The RCC commission voted to raise ice rates \$ 6.00 per hour this year. That will increase our revenue by \$ 12,000.00

We are excited to have been in the 2020 State bonding bill, and to begin work on a third building. We have hired an architect and a construction manager. Fund raising will soon begin and we hope to break ground in April of 2022. This will increase our economic impact by a third and allow more people to experience Alexandria and the surrounding area. We already have user groups talking of how they want to expand their use of the RCC.

The full and part-time staff of the RCC serve the community by commitment to these objectives:

- ✓ Do a better job today than we did yesterday
- ✓ Run a clean and efficient facility
- ✓ Plan for the future of the RCC with the third building
- ✓ Hire quality full and part-time employees
- ✓ Be respectful and courteous of our clients and visitors
- ✓ Communication with all our renters/users

PBB Inventory & Costing Estimate

Program	hrs/yr	%
Building Maintenance		15%
Zamboni Maintenance		8%
Ice Resurfacing/Maintenance		40%
Scheduling Ice Events		15%
Scheduling Dry Floor Events		5%
Part-Time Employee Training		2%

Compressor System Checks		6%
Safety Checks		3%
Facility Changeover		6%
Total		100%

Based on 3FTE and 21 PT positions



The following includes some of the activities within each program element noted in the PBB estimate table above:

BUILDING MAINTENANCE: With the age of our buildings, it is a constant endeavor to provide upkeep of the facility. We are always alert to problems and use preventive maintenance to help curb some of the expenses. We look for things that are in need of repair, and fix them immediately.

Working on how to make a third building work the best at the complex, it needs to flow as if it has been here all the time.

ZAMBONI MAINTENANCE: Zamboni maintenance is an important part of what we do at the RCC. The sale of ice time is our main income and ice maintenance is crucial to that income. Keeping our machines in excellent working condition is one of our main goals. People will not want to rent ice that is poorly maintained.

ICE RESURFACING/MAINTENANCE: One to two staff people are working during all ice events to ensure that resurfacing is done at the required times, other ice maintenance issues are addressed, and the building is kept clean for event attendees.

SCHEDULING ICE EVENTS: This has become a year around job. Staff schedules six different entities for the winter. Along with that is scheduling locker rooms and part time employees, and handling all the phone calls that go with it.

SCHEDULING DRY FLOOR EVENTS: Dry floor events have become something that is fit in between ice times. With the purchase of the floor cover and the ability to change from dry to ice in one day we find ourselves trying to creatively schedule dry floor events.

PART-TIME EMPLOYEE TRAINING: We have 21 part-time staff members. While some have been here for over 16 years, the training continues for all as new equipment is bought on-line. We also update policies, as the state requires more air testing, Right to Know, and first aid. Part-Time employees did a great job with the covid 19, I believe we did not have one case that was tracked back to the RCC as a starter case.

COMPRESSOR SYSTEM CHECKS: The compressor system is the piece of equipment that is most crucial to our operation. It requires constant monitoring. The new compressors are much easier to monitor but we still need

to do our check to prevent any breakdowns. Also associated with the Compressor system is checking ice temperatures and conducting heating checks.

SAFETY CHECKS: We are responsible for over 30 fire extinguishers. We are also responsible for air quality checks three times a week. We do one during the week and two on the weekends during the busiest time of day. We also adhere to the laws as they pertain to our building by keeping areas clean and free of debris, keeping electric cords and outlets safe to the public and keeping up with all applicable building codes.

FACILITY CHANGEOVER: This has become a vital asset to the RCC. We are able to change from ice to dry floor in a matter of hours and back to ice and skating in hours. It is labor intensive as we need 10-12 people, but it saves us 8-10 days of turn over by not having to remove the ice and reinstall it.