

2023 Runestone Community Center Budget - Discussion Document

Introduction

The Runestone Community Center (RCC) is an entity of the City of Alexandria. The RCC, as a multi-use facility, brings many people to town which greatly increases its economic impact on the area. In addition to the economic impact, the RCC furnishes many services to the City of Alexandria and surrounding area. The events held at the RCC include, but are not limited to: youth hockey tournaments, summer hockey tournaments, Blizzard hockey games, curling, figure skating, Rudy Zwig deco show, KXRA home and garden show, Henry's Foods show, ATCC Graduation (4000 people), Rodeo, Freedom First, motorcycle event, senior graduate party, Douglas County Fair, Gun show, Love Inc. garage sale, and St. Mary's block party. Along with these events the RCC is used by local students for educational events such as the Groundwater Festival and Safety Day for our 4th and 5th graders and other organizations for concerts and benefit events. Also, in 2022 we have a new dry floor event, the friends of the library book sale. The events hosted at the RCC bring in revenue to offset a large portion of its operating cost. 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.

One notable change that is occurring for the 2022-2023 ice year is an increase in ice rates by \$6.00 an hours, voted on and approved by the RCC commission. This increase is anticipated to increase our revenue by approximately \$12,000.00.

The RCC expansion project is underway with the Capital Campaign Committee kicking off their fund raising efforts, including naming rights, which is anticipated to be a large part of what they hope to raise. Currently, we have four potential party's interested in the naming part of this fundraiser, one for the total complex and one for each building totaling 4 naming rights partners, for an anticipated total around \$2.3 million. This expansion project will increase our economic impact by a third and allow more people to experience Alexandria and the surrounding area. Along with the economic impact this will also allow for expanded use of the facility, we already have user groups talking of how they want to expand their use. It is our hope to break ground in March of 2023.

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
- ✓ Be as economically fiscal as we can in these trying times

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 23 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.

Pre design Plans have been drawn up for the third building and we feel that we have come up with a plan that will allow it to flow as if it has been here all the time. Many hours of planning and discussions have taken place and meetings with all are renters.

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 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 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 23 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 have just implemented the new time clock

system, something we have not had before, our employees are very receptive to it. We also update policies, as the state requires more air testing, Right to Know, and first aid. Part-Time employees do a great job. Part time employees save the City an enormous amount of money, staffing for the RCC during the winter months of ice, most days we open at 6:00a.m. At times, we have 6-7 employees during one day doing different shifts, a hockey tournament, a high school game, and a blizzard game at night, plus the west rink doing a youth hockey tournament until 10:00p.m.

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 checks to prevent any breakdowns. Also, associated with the compressor system is checking ice temperatures and conducting heating checks. We also do testing of calcium chloride daily, this is used for the cooling of the rink floors, and water sampling on a daily basis, water is used for the cooling of the ammonia in the condenser, it needs to have inhibitors in it for corrosion and scale build up on the tubes. We also test for bacteria in the water daily to prevent legionairs decrease.

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.