

Proposed Dimond Park Ice Arena



Parks and Recreation Dimond Park

Ice Arena Committee

The purpose of this committee was to:

1. Review existing Parks and Recreation plans.
2. Conduct public meetings with user groups to gather information on their member statistics and programs and obtain input on their future ice rink needs.
3. Gather information on operation and maintenance costs for Treadwell Ice Arena.

Review current Comprehensive and Park Master Plans.

Juneau Parks and Recreation Comprehensive Plan-Revised 2007

Adopted by the Juneau Assembly on December 17, 2007

Dimond Community Complex Master Plan-Revised June 1999

Adopted by the Juneau Assembly on June 21, 1999

Savikko Park/Sandy Beach/Treadwell Mine Historic Trail Master Plan

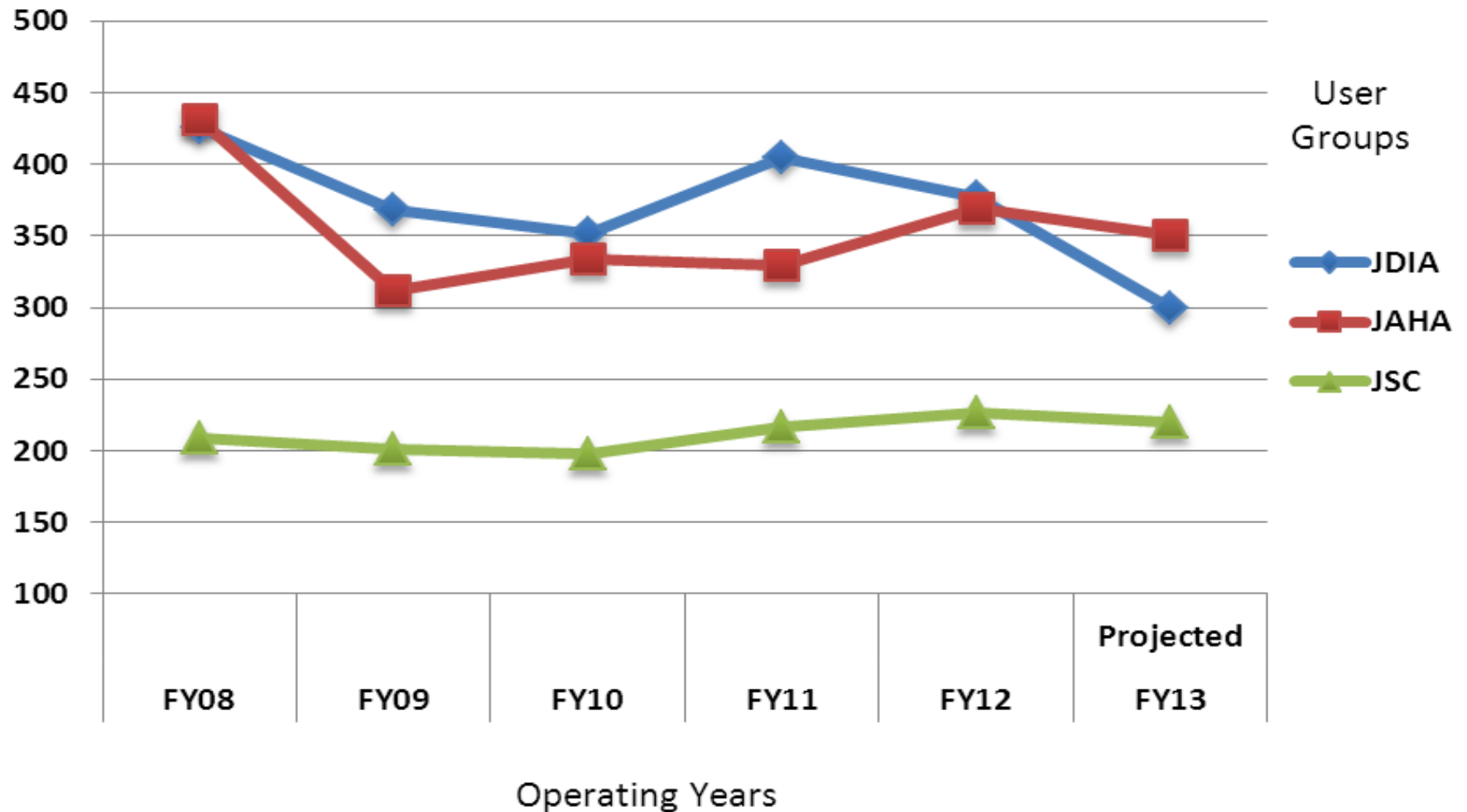
Adopted by the Parks and Recreation Advisory Committee on June 3, 2008

Public Meetings

- July 18
- August 22

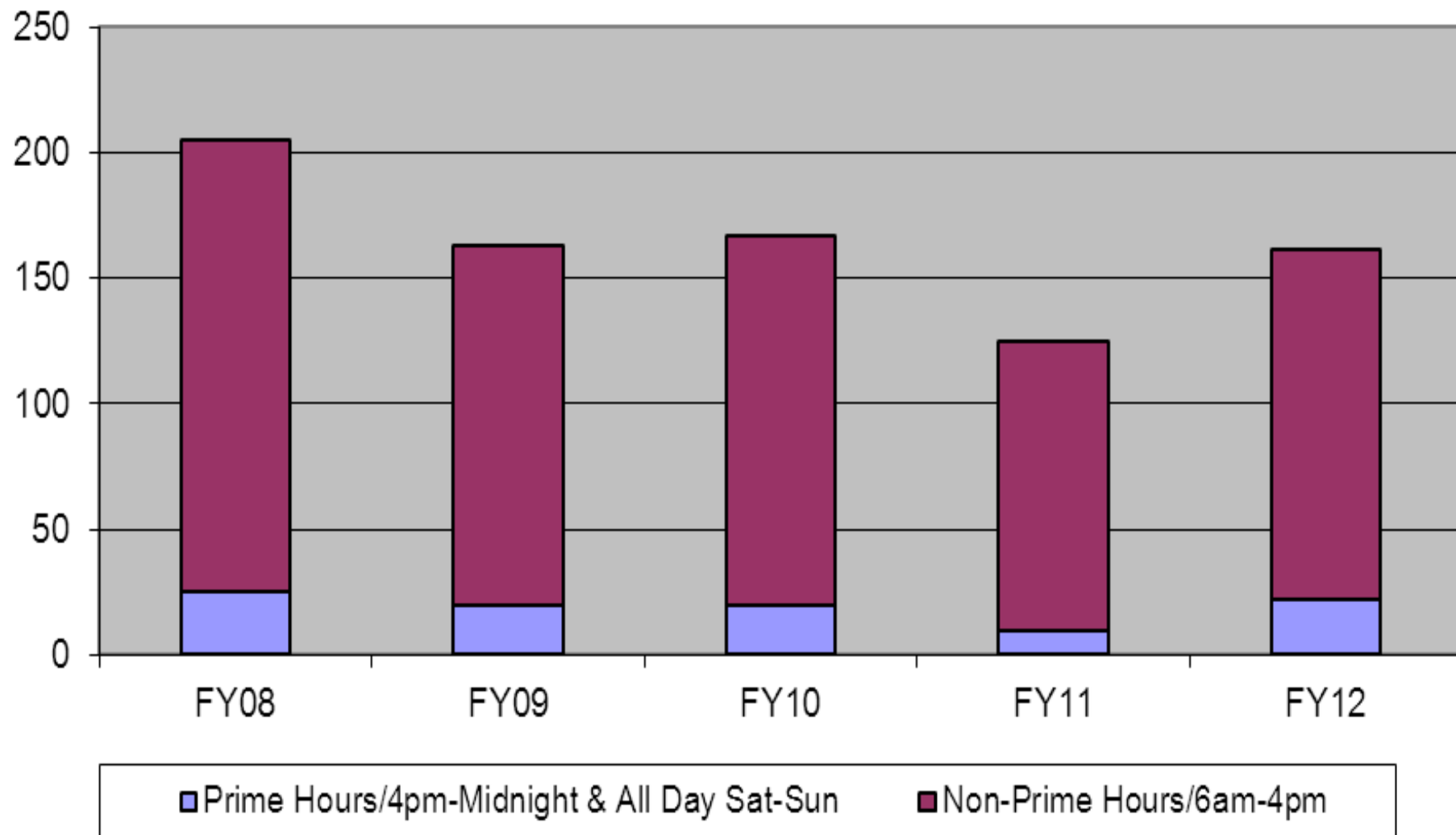
Treadwell Ice Arena User Group Actual Hours

Hours Per Year



Treadwell Ice Arena Vacant Hours

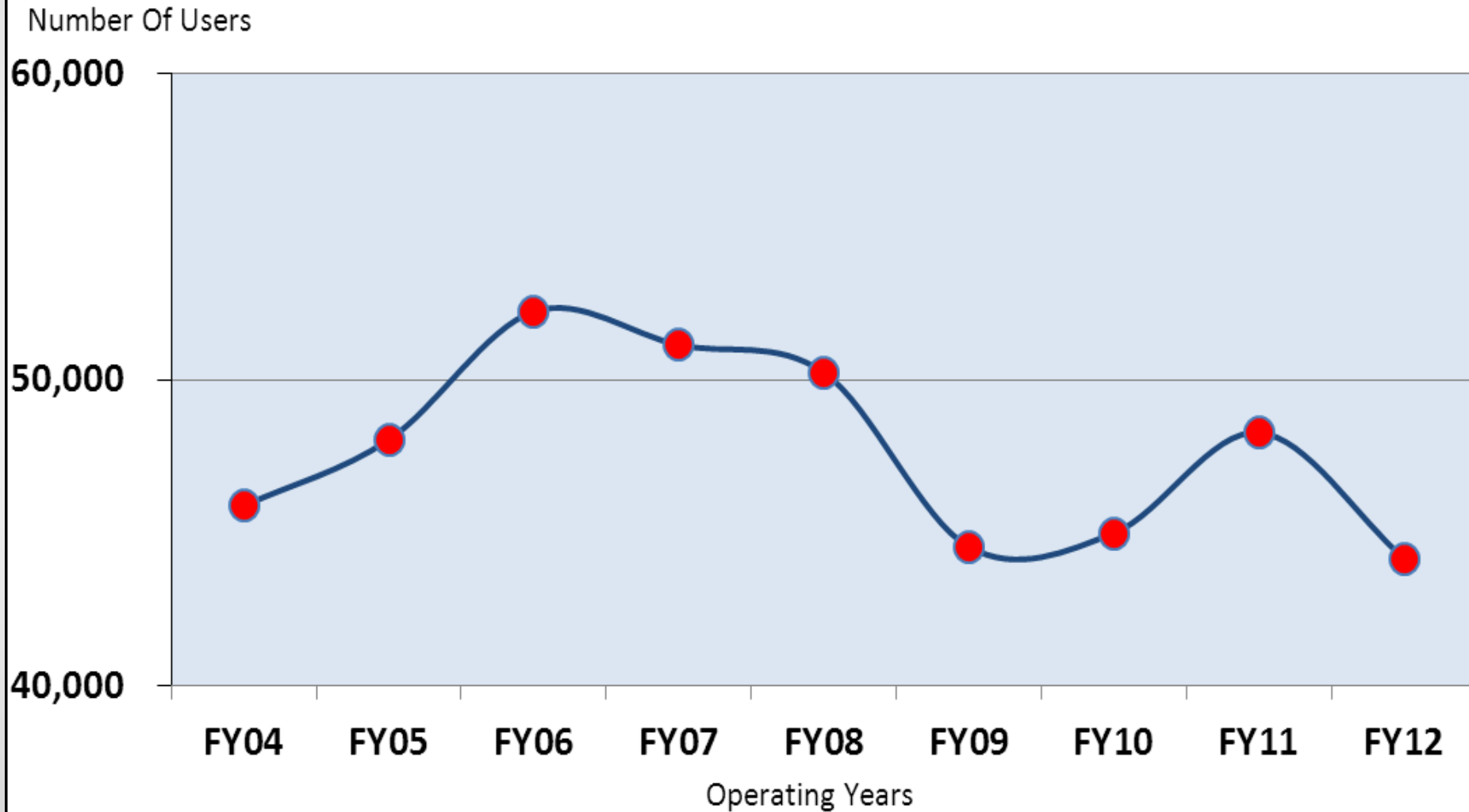
Hours



Treadwell Ice Arena

Annual Ice Program Participation Trends

Represents all usage



Treadwell Ice Arena's Revenues and Expenditures

	FY08	FY09	FY10	FY11	FY12
REVENUE (with JDHS support value)	\$356,530	\$340,872	\$339,865	\$356,415	\$364,487
ANNUAL OPERATING EXPENSES	\$586,557	\$620,585	\$601,325	\$618,981	\$661,153
ANNUAL MAINTENANCE COSTS	\$ 92,033	\$ 78,634	\$ 73,903	\$ 88,751	\$ 81,400
TOTAL EXPENDITURES	\$678,590	\$699,219	\$675,228	\$707,732	\$742,553
EXPENDITURES NET REVENUES	\$322,060	\$358,347	\$335,363	\$351,317	\$378,066
COST RECOVERY	52.5%	48.8%	50.3%	50.4%	49.1%
(With JDHS Support and Maintenance Costs)					



Glacier Swim Club Membership increases 35%

Augustus Brown Swimming Pool Cost Recovery declines to 23%

