

**Ice Arena Annual Report 2021**

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The past year has been a welcome return towards normal following the most impactful stretches of the COVID-19 pandemic. Staff has done a wonderful job in responding to the ever-changing environment due to the continued presence of the pandemic. Due to their efforts we have seen a strong resurgence of participants within the Arena. In addition, the return of spectators has been a welcome change and has provided an overall enjoyable experience for those that use the Arena. The following are highlights of usage patterns and financial outcomes as well as successful completion of projects in the past year.

**Ice Rental Sales and Usage Patterns**

The lingering impacts of the COVID-19 pandemic limited ice offerings early in the year as health guidelines restricted the amount of people allowed within the facility. As restrictions slowly lifted the arena was met with a resurgence of interest in ice time as youth teams could return to the ice. Due to the holiday season shutdown and slow restart the Winter season was extended to accommodate missed time due to the Minnesota Department of Health (MDH) restrictions.

The Spring and Summer seasons were comprised of hockey camps, tournaments and Triple A hockey practice. While numbers from the prior year were slightly down this year compared to last, it was not unexpected as the demand in the calendar year 2020 was extremely high due to pandemic circumstances.

Lastly the fall/winter season signaled a return to normal. The major users for this time frame OMGHA, Maple Grove High School and Learn to Skate had a fairly robust return to programming and usage of the Arena. The staff responded very well to the changes throughout the year and did a great job providing the best customer service they could offer.

Below is a five-year study of ice sales, number of hours sold, number of non-admission-based hours, and the total hours rented by the Osseo maple Grove Hockey Association.

<u>Year</u>	<u>Total Ice Revenue</u>	<u>Total Hours Scheduled</u>	<u>Non-Admission Based Hours</u>	<u>OMGHA Hours</u>
2021	\$805,066	4,667	4,266	1,526
2020	\$545,282	2,827	2,825	1,155
2019	\$680,873	4,080	3,786	1,408
2018	\$640,111	4,458	3,725	1,410
2017	\$640,197	5,091	3,857	1,427

Following is a comparison 2019, considered a 'normal' year, 2020 a year of COVID and 2021.

<b>Admissions &amp; Services Comparison</b> <u>Description</u>	<b>Quantity</b>			<b>Revenue</b>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Open skating – Resident	1,974	929	1,872	\$9,180	\$4,319	\$9,340
Open Skating – Non-Resident	238	328	136	\$1,326	\$1,827	\$640
Open Hockey	545	197	377	\$3,547	\$1,282	\$2,580
Low Test Freestyle	111	85	85	\$721	\$553	\$562
Dead Ice Rentals	223	100	167	\$2,189	\$651	\$1,100
Skate Rentals	2,070	1,008	1,372	\$5,774	\$2,812	\$3,879
Skate Sharpening	825	369	461	\$3,455	\$1,508	\$2,091

### **Ice Arena Hockey Board Advertising Program**

The ice arena advertising program has been a long standing and consistent source of revenue. We have been pleased to see a marked increase in the number of advertisers as the highest impacts of COVID-19 have receded. By the end of 2020 advertisements in the arena had dropped to 57. With the hard work provided by Prime Advertising & Design we have increased that number to 81 with numerous other opportunities available. In addition, our team is currently working on a potential rebrand of the arenas with Prime Advertising to provide further potential opportunities as well as a freshening of the Arena aesthetics as a whole.

### **Major Projects and Equipment Upgrades**

The year 2021 was markedly different in regards to projects and repairs. The ice arena annual shutdown returned to a typical schedule of three weeks instead of the prior year's three months. Staff was still able to accomplish quite a few projects and upgrades during the year. The most significant project completed was the replacement of the West Rink condenser.

The old condenser required replacement due to a high amount of scale and calcium. These factors contributed to inefficient cooling and at times difficulty keeping the West rink operating. The new condenser was installed at the end of the Summer by Gartner Refrigeration and the refrigeration equipment for the West has shown a vast improvement in efficiency.

The other major change to the arena's operation has been the replacement of the scheduling software. The move from MaxGalaxy to Finnly has had a learning curve for the entirety of the staff and I am pleased to say that the staff has adapted to the changes extremely well and the software has operated as advertised.

Other projects that were completed during the year include:

- The installation of sensors in Premier rink to complete the automation project as part of the energy reduction work provided by APEX.
- Replacement of original bench gate hardware in the Premier rink.
- Installation of a rubber walkway from the high school locker rooms to the West rink.
- Edger replacement for ice maintenance.

### **Challenges and the Future**

- The largest potential challenge involves the Premier compressors. While executing a repair last year significant pitting was noticed on some piping. During this year's annual shut-down the other pipes will be examined for deterioration and recommendations will be made for improvement. This effective function of the compressors is essential to the quality of the ice and operation of the facility.
- A large challenge that is by no means unique to the Ice arena will continue to be maintaining proper staff levels. While currently staff levels are good, we will be challenged with replacing numerous staff members who will return to school in the fall.
- Premier rink is over twenty-five years old so it will be important to do our best to keep the building in the best possible working order. In addition to remaining diligent on maintenance tasks it will also be important to update the rink aesthetically. Staff is currently working with Prime Advertising to achieve this goal.
- Staff has explored an upgrade to the Premier Rink's audio system. Currently the budget includes the expense to rent a sound system during the hockey season. Staff will seek approval from the Board to purchase a sound system to better serve the needs of rink users including OMGHA, Maple Grove High School and Learn to Skate.
- The Premier rink bleacher tops are also a concern that staff hopes to address. The current tops are worn and chipping away at places. Staff is looking to replace them within the confines of the potential rebranding.