

**APPROVED**

MINUTES OF APRIL 18, 2017 REGULAR BOARD MEETING  
GLENCOE PARK DISTRICT  
999 GREEN BAY ROAD, GLENCOE, ILLINOIS 60022

The meeting was called to order at 7:00 p.m. and roll was called.

Commissioners present:

Steve Gaines, President  
Dudley Onderdonk, Vice President  
Lisa Brooks, Treasurer  
Andre Lerman, Commissioner  
Seth Palatnik, Commissioner

Staff present:

Lisa Sheppard, Executive Director/Secretary  
Carol Mensinger, Director of Finance/HR  
Chris Leiner, Director of Parks/Maintenance  
Mike Lushniak, Director of Recreation/Facilities  
Erin Maassen, Manager of Marketing/Comm.  
Jenny Runkel, Administrative Assistant  
Bobby Collins, Beach/Watts Facility Manager

Members of the public in attendance who signed in or spoke: Stefanie Boron, Dan Dorfman, Alexandra Greenwald, Josh Lutton

Consent Agenda: A motion was made by Commissioner Palatnik to approve the consent agenda items as presented including Minutes of the March 21, 2017 Regular Board Meeting, April 6, 2017 Special Projects and Facilities Committee Meeting, and Approval of the Bills. Commissioner Brooks seconded the motion. No discussion ensued. Roll call vote taken:

AYES: Brooks, Lerman, Onderdonk, Palatnik, Gaines  
NAYS: None  
ABSENT: None

Matters from the Public: There was no one wishing to address the Board.

Public Hearing on 2016/2017 Budget and Appropriation Ordinance No. 863: The Budget and Appropriation Ordinance (BAO) No. 863 was reviewed by legal counsel and was put on display at the District Administrative Office for the required 30-day period. President Gaines declared the public hearing open to discuss the BAO and asked for a brief summary from staff. Director Mensinger stated that the Board passed the budget last month, the BAO is the legal document filed with the county, which allows us to expend that money. Conversely, the levy is the legal document to collect property tax revenues. The BAO includes a total District budget approximately \$12.3 million. The capital budget which is approximately \$3.1 million is higher due to all the Fund 69 projects that will be completed. The operational budget is approximately \$9.2 million. The difference between budget and appropriation was reviewed. President Gaines invited the public to make comments or ask questions. There was no participation from the audience. President Gaines then declared the public hearing closed.

Action Item:

Approval of Ordinance No. 863: An Ordinance Making a Combined Annual Budget and Appropriation of Funds for the Glencoe Park District for the Fiscal Year Beginning March 1, 2017: A motion was made by Commissioner Palatnik to approve Ordinance No. 863: An Ordinance Making a Combined Annual Budget and Appropriation of Funds for the Glencoe Park District for the Fiscal Year Beginning March 1, 2016 as presented. Commissioner Brooks seconded the motion. No discussion ensued. Roll call vote taken:

AYES: Brooks, Gaines, Lerman, Onderdonk, Palatnik  
NAYS: None  
ABSENT: None

Financial Report: Director of Finance/Human Resources Mensinger stated we are one month into the year. It is too early to determine Beach revenues. There were three payrolls in March, which could skew any comparison to the previous years. Overall, nothing stands out at this point.

Staff Reports: Staff shared additional information not included in their Board Reports.

Director Mensinger shared that the audit begins Monday and we are prepared.

Executive Director Sheppard applauded department heads for working as a team setting up the Beach point of sale positions and equipment, and for communicating Beach registration with our residents. This project has been in progress for one year. It will allow us to track Beach use and help with staffing. Feedback from users is positive.

Director Lushniak stated that 44 out of 48 Children's Circle participants re-enrolled, the vacated spots are filled, and a couple children are on the waitlist in each room.

Director Leiner shared that Berlin Field grass started out a little more yellow than expected with green coming in. Staff is busy working on that site. Seasonal staff started this week and all staff have been working on installing Beach kayak racks and in the concessions area to prep for the new vendor. There has been a large amount of rain this month, our parks have a clay-based soil and some areas are designed to hold water. Beach steps work will commence when the water is on in the Beach House. A barricade to block the stairs during work will be installed.

Berlin Park Grand Opening is coming up on April 28. Seth Palatnik, Andrew Berlin, and Melvin Berlin will be making comments. Hot dogs, Cracker Jacks, and kites will be available for guests and baseball played.

Manager Maassen kicked off the first day of beach pass sales with a Park District towel giveaway; a popular item. Many passes were sold at the Spring Egg Hunt event and extended hours offered for Beach pass sales during other special events for Beach sales.

The Safety Committee reported new AED's and beach stair repairs this month.

Executive Director Report: Executive Director Sheppard shared that staff training is taking place, the Spring Egg Hunt was a success, and West and Astor Parks bids are

out with approval scheduled for the May 2 Special Board meeting. NSSRA Shining Stars Banquet is Friday where we will be receiving the Partner of the Year award. Later this meeting, a resident prospective Watt Advisory Group member will be up for approval and we are looking for new Lakefront Advisory Group members which will Board approval at the July Regular Board meeting.

Takiff Report: Director Lushniak and Watts Facility Manager Bobby Collins presented the 2016-2017 Season Watts Ice Center Report attached to these minutes. Discussion with the Board ensued.

Action Items:

Approval of Annual Post-Issuance Tax Compliance Report: Director Mensinger stated that each year we look at how we utilize space because of the tax advantage of a sold bond and make sure we are complying with IRS tax regulations. A motion was made by Commissioner Brooks to approve the Annual Post-Issuance Tax Compliance Report as presented. Commissioner Onderdonk seconded the motion. No discussion ensued. Roll call vote taken:

AYES: Brooks, Lerman, Onderdonk, Palatnik, Gaines  
NAYS: None  
ABSENT: None

Approval of Ordinance No. 864: Amending the Glencoe Park District Ethics Ordinance: Changes were made to bring it up to Illinois State Law. A motion was made by Commissioner Palatnik to approve Ordinance No. 864: Amending the Glencoe Park District Ethics Ordinance as presented. Commissioner Brooks seconded the motion. No discussion ensued. Roll call vote taken:

AYES: Brooks, Lerman, Onderdonk, Palatnik, Gaines  
NAYS: None  
ABSENT: None

Approval of the Fitness Area Remodeling Plan: A motion was made by Commissioner Lerman to approve the Fitness Area Remodeling plan as presented and to include the second shower area with a budget not to exceed \$396,008 as presented. Commissioner Brooks seconded the motion. No discussion ensued. Roll call vote taken:

AYES: Brooks, Lerman, Onderdonk, Palatnik, Gaines  
NAYS: None  
ABSENT: None

Approval of the Fitness Area Equipment: A motion was made by Commissioner Lerman to approve the purchase of the Precor Fitness equipment on the attached proposal for a total of \$99,371.98 as presented. Commissioner Palatnik seconded the motion. No discussion ensued. Roll call vote taken:

AYES: Brooks, Lerman, Onderdonk, Palatnik, Gaines  
NAYS: None  
ABSENT: None

Approval of Jeanne Shin-Cooper as a Watts Advisory Group Member: A motion was made by Commissioner Palatnik to approve Jeanne Shin-Cooper as a Watts Advisory Group member as presented. Commissioner Lerman seconded the motion. No discussion ensued. Roll call vote taken:

AYES: Brooks, Lerman, Onderdonk, Palatnik, Gaines  
NAYS: None  
ABSENT: None

Approval of Watts Replacement Flooring: A motion was made by Commissioner Onderdonk to approve the NJPA quote from Becker Arena Products for \$66,385 for the removal of existing flooring and the installation of new rubber flooring at Watts Center as presented. Commissioner Palatnik seconded the motion. No discussion ensued. Roll call vote taken:

AYES: Brooks, Lerman, Onderdonk, Palatnik, Gaines  
NAYS: None  
ABSENT: None

Other Business: Staff will be presenting at the Glencoe Plan Commission meeting on Wednesday, April 26 at 7:00pm.

Adjourn to Closed Session: There was no reason to go into closed session.

Adjourn: Commissioner Palatnik moved to adjourn the meeting at 8:10 p.m. Commissioner Brooks seconded the motion, which passed by unanimous voice vote.

Respectfully submitted,

---

Lisa M. Sheppard  
Secretary



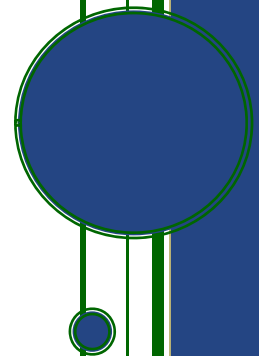
## WATTS ICE CENTER

*2016-17 Annual Report*

The following report outlines the operation of the Watts Ice Center, a Glencoe Park District facility, during the 2016-17 season. The report reviews operations using historical data, financial and participation information, as well as participant feedback and review of operating procedures.

Michael Lushniak, Director of Recreation and Facilities  
Bobby Collins, Beach and Watts Facility Manager

4/18/2017



# Watts Ice Center

*2016-17 Annual Report*

## Table of Contents

Introduction .....	2
Staffing & Training .....	2
Marketing & Promotion .....	3
Facility Upkeep and Improvements .....	5
On-Ice Programming.....	6
Public Skate & Open Hockey.....	7
Ice Rentals.....	9
Room Usage .....	10
Special Events .....	10
Patron and Participant Feedback.....	11
Financial Data & Future Planning .....	13
Appendix A: Weekly Drop-In Schedule.....	17
Appendix B: Rink Operational Data .....	18
Appendix C: Rink Pricing/Comparisons.....	19

## Introduction

This annual report is an overview of the facility, programming information, operations, and financial data for Watts Ice Center during the 2016-2017 season. Watts Ice Center is comprised of a programming room, recreation room, outdoor full sheet ice rink, and outdoor studio sheet ice rink. The facility offers additional amenities including skate rental, skate sharpening, two locker rooms, basic pro shop items for sale, and a small concessions stand.

## Facility Staffing and Training

Watts Ice Center is overseen by the full time Beach and Rink Facility Manager. This position was held by Bobby Collins for the 2016-17 season. Bobby joined the park District in April 2016 and this was his first year of Watts operation. This position oversees the all-encompassing operations of the Ice Facility. Additionally, Jack Dittrich, Luis Diaz, Matt Torre, and Mary O'Sullivan worked as Assistant Managers and helped with private facility rentals, ice rentals, and training.



The full time maintenance staff also played a significant role in staffing the Watts Center. The maintenance staff was responsible for Zamboni operation each morning from Monday-Friday. Members of the Facilities staff also played a significant role in cleaning the facility and clearing snow in conjunction with part time staff.

Watts Ice Center is heavily dependent on part time seasonal staff to operate the rink on nights and weekends. Part time positions consist of cashiers/desk attendants, party attendants, skate guards, and assistant managers. Assistant managers are a key part time position and were staffed on weekday afternoons, evenings, and on weekends to operate the Zamboni, oversee facility operations, respond in the event of an emergency or injury, follow cash handling procedures, oversee other part time staff, and perform routine cleaning of the facility.

Pre-season training sessions were held before the 2016-17 season for all staff working at the Watts Ice Center. This year, each manager also received a comprehensive training to operate the Zamboni to ensure the ice was always in the best possible condition. Five sessions of training were additionally held for all Zamboni Drivers from both the full-time staff as well as part time Assistant Managers. This training covered topics including Zamboni operation, facility cleaning, and ice maintenance expectations. Additionally, pre-season training was held for each specific position at the rink including front desk staff and skate guards. Topics of these trainings included job specific functions, safety and risk

management, RecTrac registration software training and customer service.

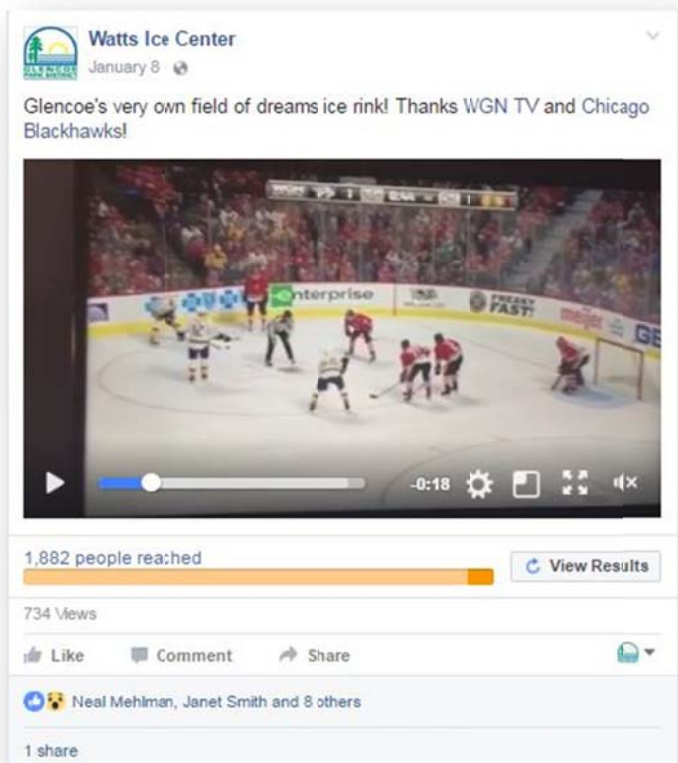
## Marketing & Promotion

### *Signage*

Erin Maassen, Manager of Marketing and Communication, worked with Watts staff to add a second TV to front counter at Watts to display the weekly schedule and daily admission fees. By adding a second TV, information is able to be updated as needed and has eliminated purchasing new schedule/pricing signs each year. Both TVs are integrated with REACH, which links to the RecTrac system and gives Watts a consistent look with the Takiff Center.



Staff also added new dry erase white board signs to the locker rooms to easily communicate team assignments. Safety signage was added and updated and more snap frames were installed throughout the facility to display photographs of participants. The snap frames allow the photos to be rotated out on a seasonal basis with pictures, promotional materials, and facility information.



### *Promotion*

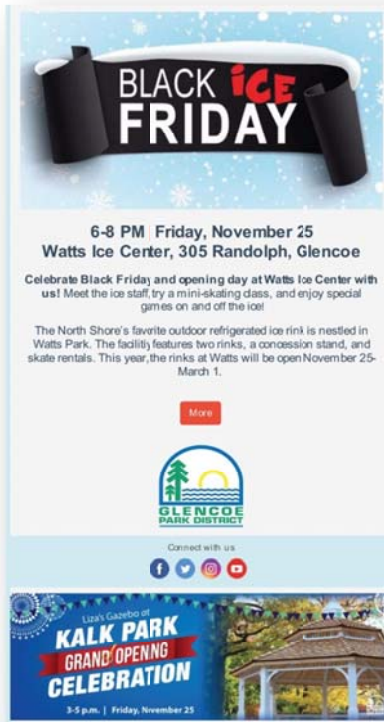
Watts Ice Center marketing begins with the Fall Guide, which included a preview of special events and season dates. Further details on skating classes and hockey programs, as well as season passes and private rentals, was included in the Winter Guide, which was sent to residents the week before Thanksgiving. Articles were also included in the Winter Glencoe Quarterly, which was sent to residents the week before Thanksgiving.



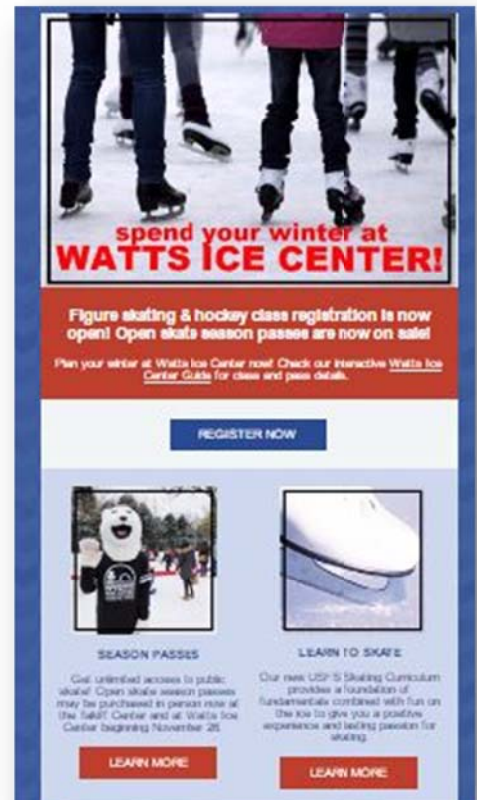
To prepare for opening weekend, targeted email blasts, social media posts and signs were created for Takiff Center and Watts Ice Center. Opening Day was re-branded as Black Ice Friday, and information was included in the Kalk Park opening marketing materials (including announcements at the event, signs at the park, email blasts, flyers, and media releases). 93.9MyFM also attended Black Ice Friday and promoted the event on the radio.



Throughout the Watts season, marketing staff and Watts staff sent email blasts targeted to specific audiences to communicate season pass sales, ice rink rentals, Family Skate Night, winter break activities, as well as Watts Below Zero.



Graphics for skating classes, rentals, and passes were included on the Glencoe Park District website and television screens. Information for the season was updated on the website to reflect special events, pricing, and rental possibilities.



In addition to the Park District's general presence on Facebook, Twitter,

Pinterest, Instagram, YouTube, and LinkedIn, Watts Ice Center has a Facebook page. Information was shared on both the general social media pages, as well as the specific page, including short videos and photos. The Manager of Marketing and Communication also purchased website ads on several seasonal landing pages for the Chicago North Shore Visitor's Bureau, directing interested people to our website.

Events were also shared on local media calendars, including the Glencoe Anchor, Glencoe News, and Chicago North Shore Visitors Bureau. Reporters also attended several special events (Black Ice Friday, Watts Below Zero, Blackhawks Night, etc.).

## Facility Upkeep and Improvements

### *Facility Repairs*

This season, the Parks & Maintenance Department placed a strong emphasis on the appearance of the Watts facility. The exterior siding was painted, the entire first floor was painted in preparation for the season and several windows were replaced. Staff also buffed all boards and repainted blue and red lines, broken or cracked glass was replaced. Additionally, repairs were made to the security cameras and radio system.



### *Refrigeration Repairs*

Multiple preventative repairs were necessary to the refrigeration system to maintain optimal playing conditions. In a preventative manner compressor #1 was rebuilt prior to the start of the season. In addition, all the pressure relief valves on the cooling system were replaced to ensure continued code compliance. This included replacing pipe, valves and several control components. Several repairs were

made to the cooling tower itself prior to the season to minimize the risk of break down.

By replacing the components, all three compressors continued to function throughout the entire season. The facility did suffer two shut-downs as a result of power brown-outs. During these power fluctuations electrical components were damaged in the compressor controls and required replacement with on-hand parts. At no time during the season did equipment break down as a result of component failure.

### *Cooling Floor Issues*

A thorough diagnostic and leak checking process was completed in the fall and winter of 2017. Based on pressure testing and finally an acoustic leak test staff has narrowed down the location of the leak, thus allowing the staff to take the next steps in repairing the floor.

**Facility Improvement**

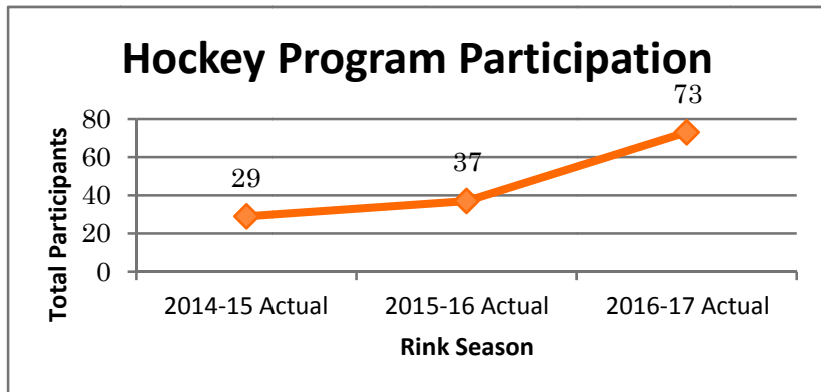
Improvements were made throughout the Watts Facility. The rubber floor was replaced in the programming room giving it an updated feel. Landscaping in the front of the facility was renovated to provide a more welcoming appearance incorporating flowers, shrubs, and grass. By partnering with the Village of Glencoe, the Park District was able to have concrete repairs at the facility



made thru the Villages sidewalk contract. This approach saved the Park District significant staff time eventually lowering the financial cost. Before the season began staff added a coffee nook for customers and replaced the counter in the manager’s office.

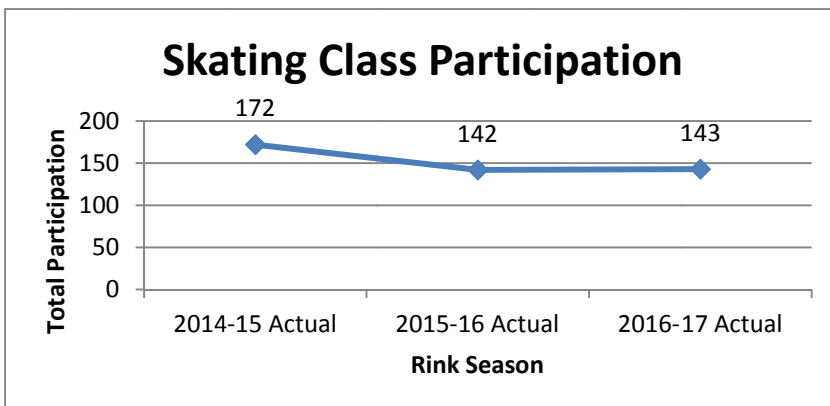
**On-Ice Programming**

There are a wide variety of programming opportunities available both on and off the ice at Watts Ice Center. On the ice, figure skating and hockey lessons are available for novice and intermediate youth skaters and hockey players as well as adults.



The Watts skating program

follows The United States Figure Skating Association (USFS) class offerings and curriculum, which is a change from previous seasons when the Ice Skating Institute (ISI) curriculum was used. Watts Ice Center offers USFS levels for skaters ages 3-14 and adults. The programs range from introductory classes to classes for those with intermediate skating experience. Classes are divided into progressive levels allowing children to learn the fundamentals of



skating with peers who have similar skating abilities.

In the event that a group of skaters were unable to attend the lessons offered at their level, instructors and rink management provided a personal experience

allowing them to set up a separate lesson at a day and time that worked with their schedule. Pricing for personalized group lessons is similar to traditional classes with a minimum of 6 students. Staff ran three custom classes during the season and sees a trend in more custom class offering in the future.

Due to the introduction of full day kindergarten at South School, Kinderblades did not run this year. In previous years, this program was run in conjunction with the half day kindergarten program at South School. Participants were walked from school to the ice rink and receive lunch, a skating lesson, and unstructured time on the ice. Other pre-school and kindergarten classes are being explored for the 2017-18 Watts season.

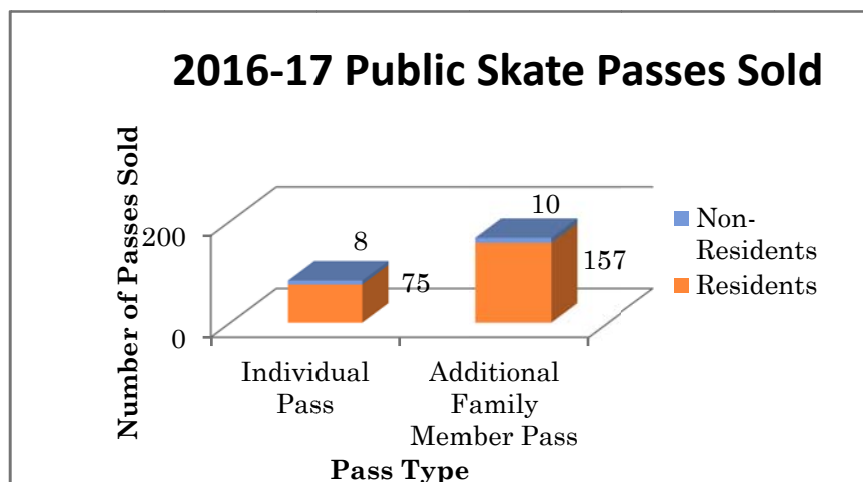
Starting in January 2017, the Belugas class from Children’s Circle skated at Watts on the second Monday of every month. This addition to facility programming used ice time that was not normally used and provided an added value to the Children's Circle Daycare program. The class was very popular with the preschoolers and parents. Many of the skaters also enrolled in skating lessons.

Watts Ice Center also offers basic hockey classes through partnering with the Minor Hawks program. Classes begin at age three and go up through adult beginner classes for ages 14 and up. The Minor Hawks program offers both learn to skate and beginner hockey classes. These classes set the foundation of learning to play the game and the basic fundamentals associated with hockey. In addition, intermediate and advanced classes are offered to teach young players teamwork, game play, and rules through cross-ice practices and innovative drills.

This season saw a significant increase in participation of the Glencoe Park District Hockey program. Both revenue and participation was higher than the previous two seasons. Revenue jumped to \$5,886 from \$4,828 in 2015/16, with 73 participants compared to 37 in the previous year. Staff will look to maintain this positive trend.

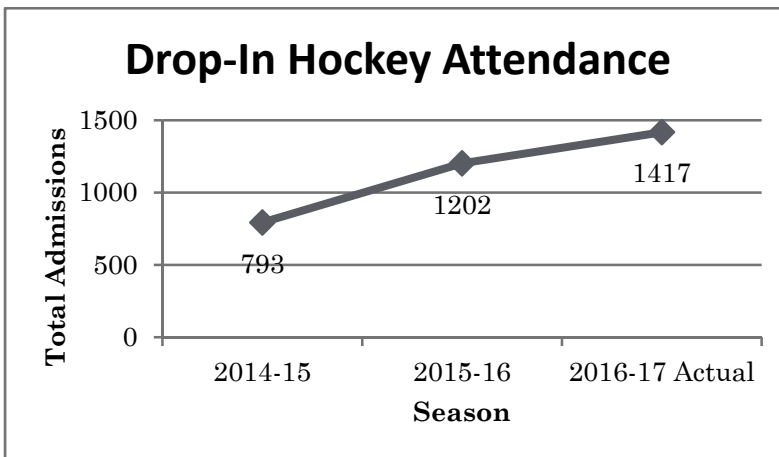
### Public Skate and Open Hockey

Public Skate and Open Hockey are the most popular programs offered at Watts Ice Center. For a complete weekly schedule of drop in program times, please see Appendix A. Public Skate offers unstructured skating time where members of the community can enjoy skating in the outdoors on





the main or studio rink. Skaters can purchase a season pass for \$60 (+ \$28 per additional family member) from 11/1-11/25 or \$76 (+ \$33 per additional family member) from 11/26-2/28. If skaters don't purchase a season pass, the daily admission fee is \$8 for adults and \$5 for kids. Public Skate is staffed by rink guards as well as a front desk attendant who issues rental skates for a cost of \$4. Public Skate revenue has been in decline since 2013-14 but remain steady in 2016-17. However this year there was a small uptick in season pass sales. Staff will be examining ways to increase both pass sales and daily revenue for Public Skate moving forward. More than 90% of passes were purchased by residents with 250 total passes being sold this year. Families can purchase the first pass at full price, but then have the ability to purchase additional passes at a reduced cost.



Drop in hockey programs at Watts Ice Center has taken on many different forms and has grown in success over the past few years. Open Hockey allows players of varying age groups to hit the ice and either partake in a scrimmage game or practice skills in an unstructured environment. Helmets and sticks are required for all hockey players and

additional pucks, laces, and tape are also sold at the front desk. Players can either purchase a 10 punch pass for \$65 or pay the daily admission fee of \$8. Watts also offered Adult scrub, which is a pickup game for 30+ year olds every Sunday morning (max: 24 people). The 2016-17 rink season offered almost 40 hours of drop in hockey during a regularly scheduled week and 28 hours of Public Skate each week.

The trends for drop in hockey show an increase in revenue and usage year over year. A large part of this increase this year was a focus on revenue collection. Front desk staff took a firm approach to ensure everyone on the ice had paid admission to skate. Staff will continue to look for ways to encourage growth in this area. While adding more time for drop in hockey may or may not be possible, the ability to open up current sessions for a wider variety of ages might continue usage and revenue trends in the upward direction.

## Private Ice Rentals

Watts Ice Center is available for private use in addition to Glencoe Park District run programs and ice slots. The chart below indicates pricing of the ice rink in the 2016-17 season.

2016-17 Watts Hourly Ice Rink Rental Pricing

	Non-residents	Residents
<b>Main Rink</b>	\$285	\$260
<b>Studio Rink</b>	\$170	\$155

*\*Consistent weekly renters receive a discounted price of \$230 for the main rink.*

There are a number of rental groups that use the facility on a consistent basis. The largest rental group is the Winnetka Hockey Club, who uses the ice for overflow games and practice times for their teams outside of their home rink. Other hockey organizations that also rent ice include Glass hockey, The Wilmette cougars, Harrison/Talbot Hockey and Kelly Hockey. In addition to hockey club rentals, Watts Ice Center books private rentals. Consistent groups rent the rink week after week to play pick-up hockey games with friends. Private rentals also come in the form of one time rentals for special events, private parties, or pick-up hockey groups. Additional amenities such as a Watson visit (\$35/hour) and broomball equipment (\$25) are also offered. Renters may choose to rent the entire facility (\$2000) or purchase a party package (\$275/300 R/NR) that includes one hour on the studio rink and 2 hours in the rec room.

The current ice rental trend is towards the negative, both in hours rented and revenue collected. This was compounded with the challenging weather conditions in the 2016/17 season. Significant rental hours were refunded when the facility closed in mid-February due to unseasonably warm temperatures for a number of days in a row. Additionally, Winnetka continues to scale back their rental hours due to a recently added outdoor ice sheet that was installed in that community. Staff is looking for ways to offset this loss in revenue either through finding new renters to purchase unfilled ice or develop in-house programming to ensure ice is scheduled and used efficiently. Staff is looking at expanding broomball and beginner scrub hockey options for the 2017-18 season to improve ice utilization.



## Room Usage

Rooms at this facility are utilized both during the rink season and in the summer months. In the fall, winter and spring, the Programming room is booked with Kids Club both in the mornings and in the afternoons. This is a new use of the facility, as this program was normally housed at Takiff. The proximity to South School has increased participation. There are also additional Glencoe Park District programs that utilize the space at Watts. The Multipurpose Room, which has ballet bars and mirrors, offers a number of dance classes including Hip Hop and Ballet. This room also houses drama classes including Little Footlighters and Jr. High Improv.

In addition to Glencoe Park District programming, the Recreation Room is available for private rentals. The room rents for \$80/hour with the option for liquor liability to be purchased for an additional charge of \$175 and kitchen use for \$25.

In the summer months, Watts is the daily home to the Action Quest camp from 9:15am-3:15pm, which serves campers in grades 6-9. Staff will continue to look for ways to effectively use the space at Watts both during the rink season as well as during the summer months. With the transition from half day to full day kindergarten, staff will re-evaluate the usage in the program room including its ability to serve as a third and fourth locker room for hockey usage.

## Special Events

The Watts Ice Center is home to a number of special events during the ice rink season. Special events are meant to get members of the community out to the facility as well as draw in new customers who might not usually come to the rink. Below is a short description of some of the special events enjoyed during the 2016-17 season.

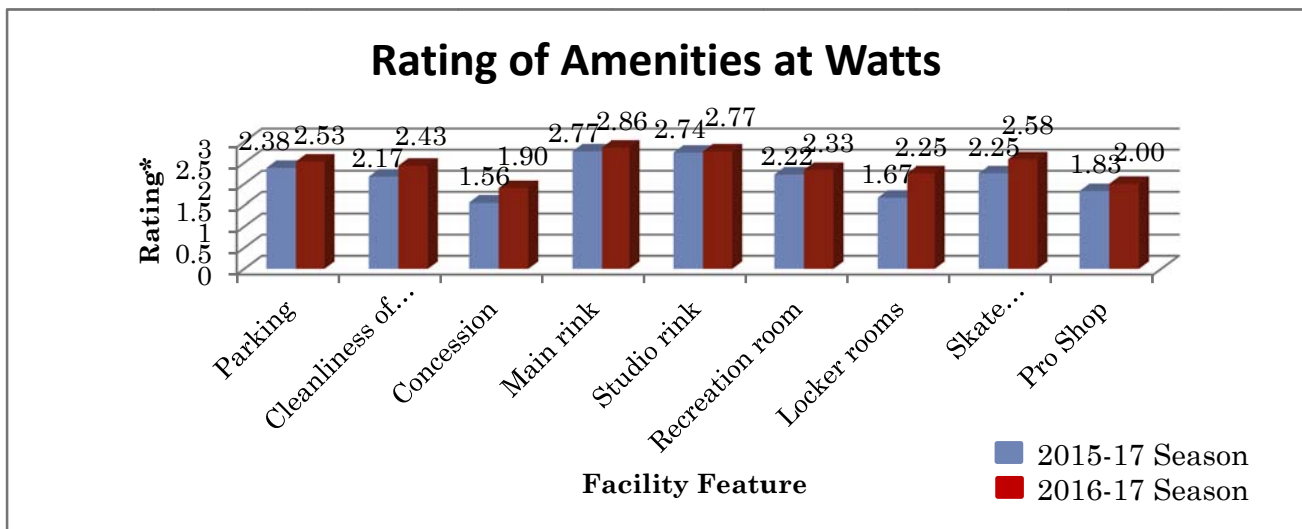
- Black Ice Friday (November 25) – This Black Friday event was a well-attended celebration of Watts opening for the season and was held as one part of a day of events including the opening of Kalk Park followed by the Village lights ceremony. Daily Visits, Open Hockey and Pass sale were strong the entire opening weekend.
- Blackhawks Night (December 16) – One of the best special events of the year, Blackhawks Night was a huge hit with a large crowd, snow, and a festive atmosphere. Rink staffs capitalized on their Rink Partnership Agreement with the Chicago Blackhawks to have Tommy Hawk (the Blackhawks mascot) mingle and take photos with event guests. Throughout the night Blackhawks tickets and memorabilia was raffled off.
- Watts Below Zero (January 16) – The signature special event at Watts featured ice sculpting, dog sled demonstrations, ice painting, and a variety of concessions food. This year's 'Watts Below Zero' was well attended even with the challenging rainy weather conditions. Families enjoyed carnival games, broomball, public skate, face

painting and a visit from Elsa and Anna from the movie Frozen.

- Teen Skate Nights (January 27 and February 24) – A popular evening for teens in Glencoe and surrounding communities featuring pizza, hot chocolate, s'mores by the fire, games, give-a-ways, and ice skating. Unfortunately the teen skate night scheduled for February 24 was canceled due to Watts closing early, but the January event saw a very good crowd.
- Blackhawks Intermission skate (February 26) – Continuing with the focus to build the Watts skating program, staff worked with the Blackhawks to create a unique and memorable experience for our skaters. Watts's skaters competed in a skills race during the Blackhawks game intermission at United Center. Our skaters proudly represented Glencoe and made it a fiercely contested race in front of over 20,000 spectators.

### Patron and Participant Feedback

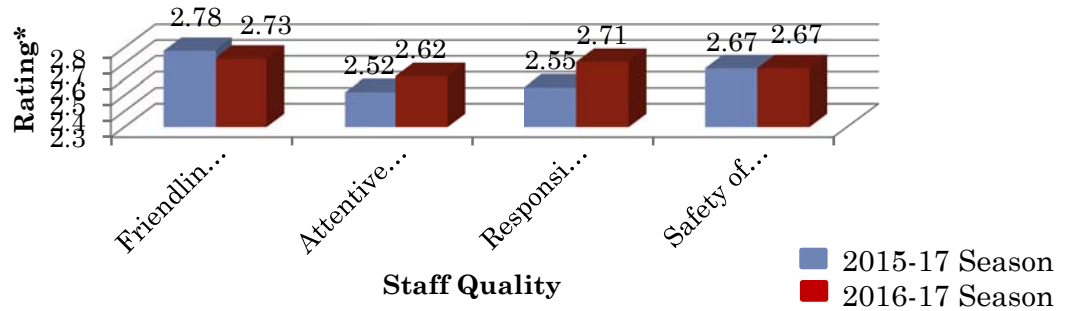
At the end of each season, staff asks rink users for their feedback about their experience at the facility. This data is gathered through an email sent out to rink users including renters, pass holders, and program participants. Users are asked to click a link which takes them to an online survey through the use of the [www.surveymonkey.com](http://www.surveymonkey.com) website. This year, 49 responses were collected from people. Below is a graphical analysis of the results including some comparisons from last year's results.



*\*Ratings are based on a Good, Fair, Poor scale. Numerical data was assigned to answers - 3 is the highest score and 2 is the average.*

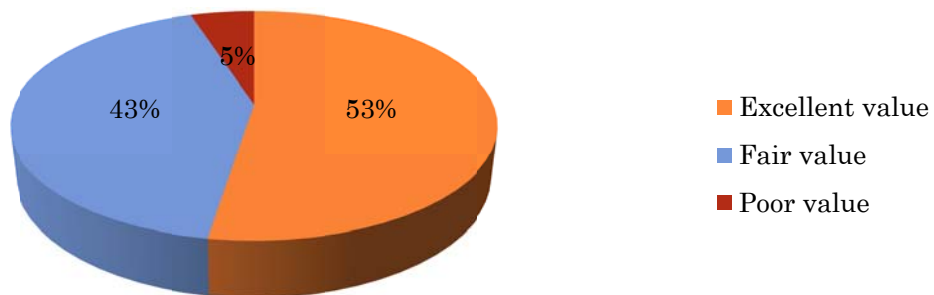


## Ratings of Staff at Watts

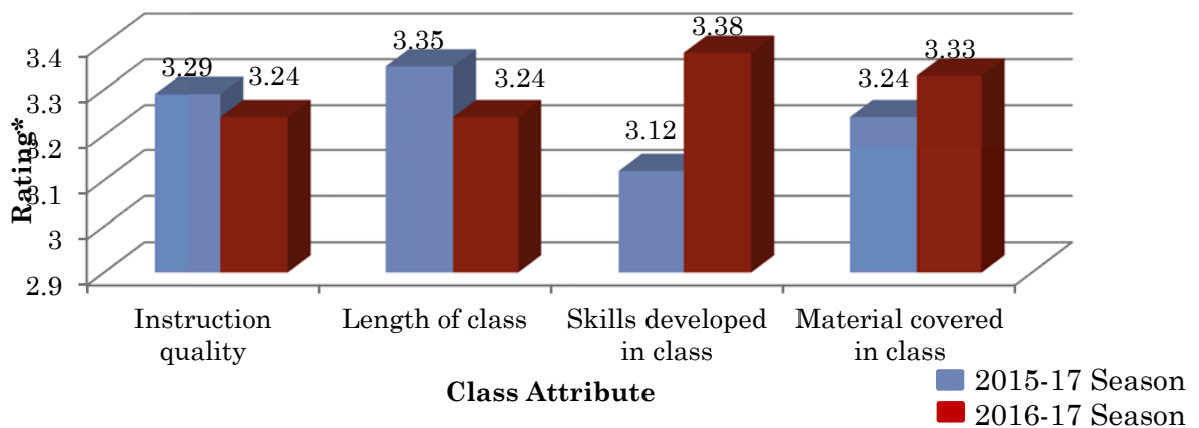


*\*Ratings are based on a Good, Fair, Poor scale. Numerical data was assigned to answers - 3 is the highest score and 2 is the average.*

## Perceived Value of Skating Pass

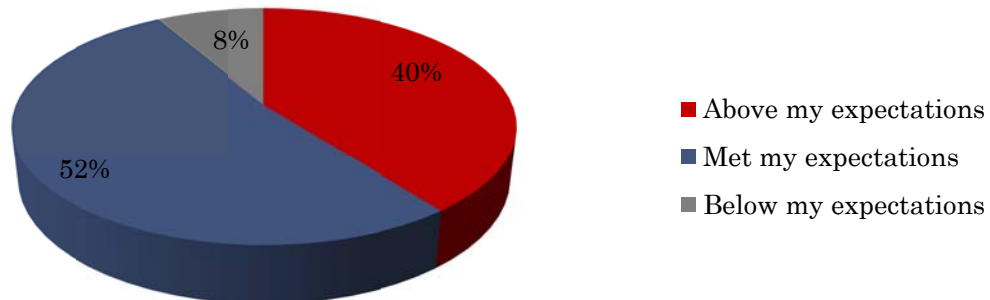


## Skating/Hockey Program Feedback



*Ratings are based on a Good, Excellent, Fair, Poor scale. Numerical data was assigned to answers - 4 is the highest score 2.5 would be considered average.*

## Overall Experience at Watts



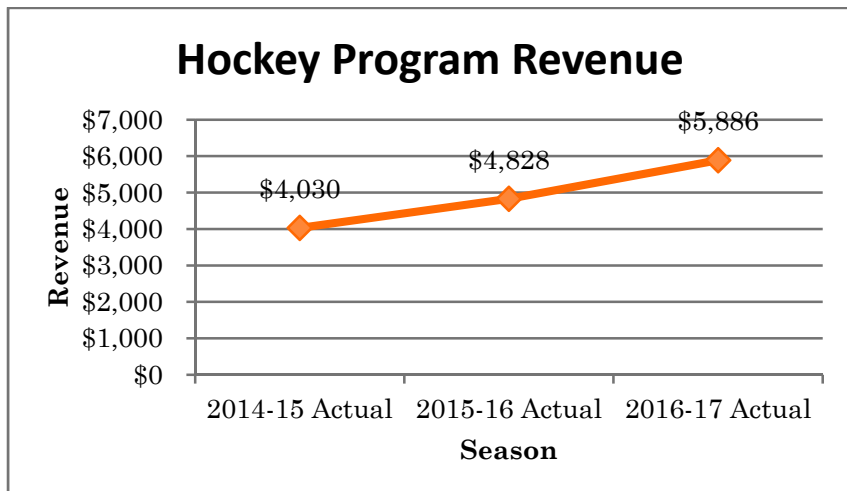
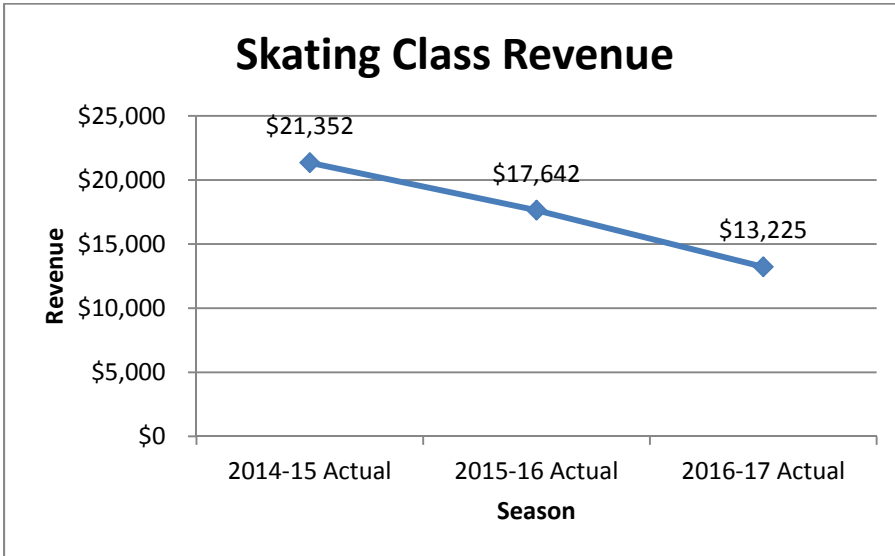
### Budget and Future Planning

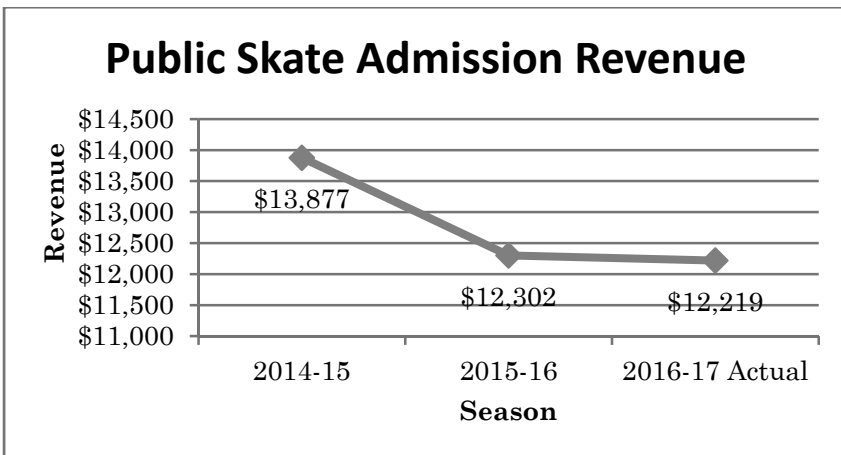
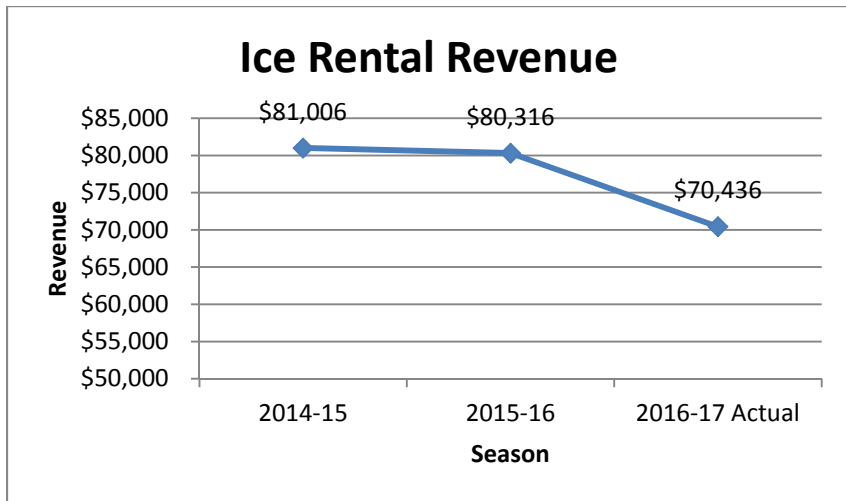
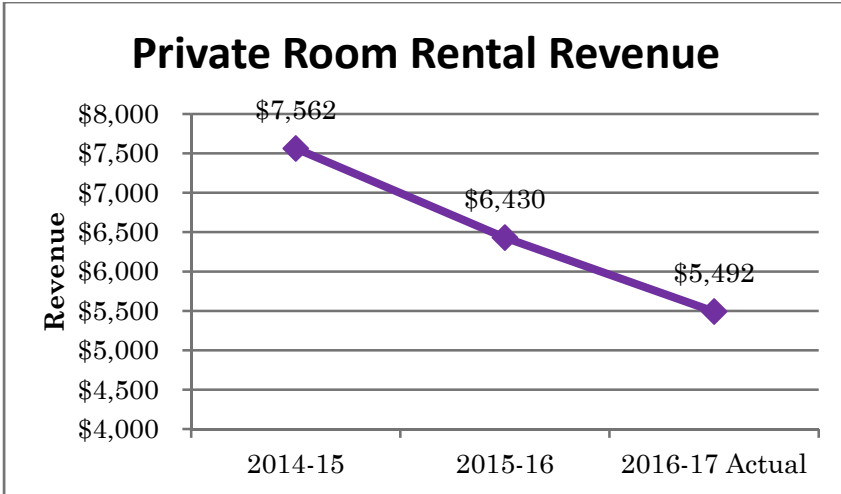
The charts on the following pages show key budget information including trends from previous years as well as projections for the next ice season. Watts Ice Center has shown a history of being a loss leading facility. Staff will continue to look for ways to increase revenues and limit expenses. One financial point of note is that even with a large number of “facility closed” days, the facility still finished with less of a deficit than was budgeted for.

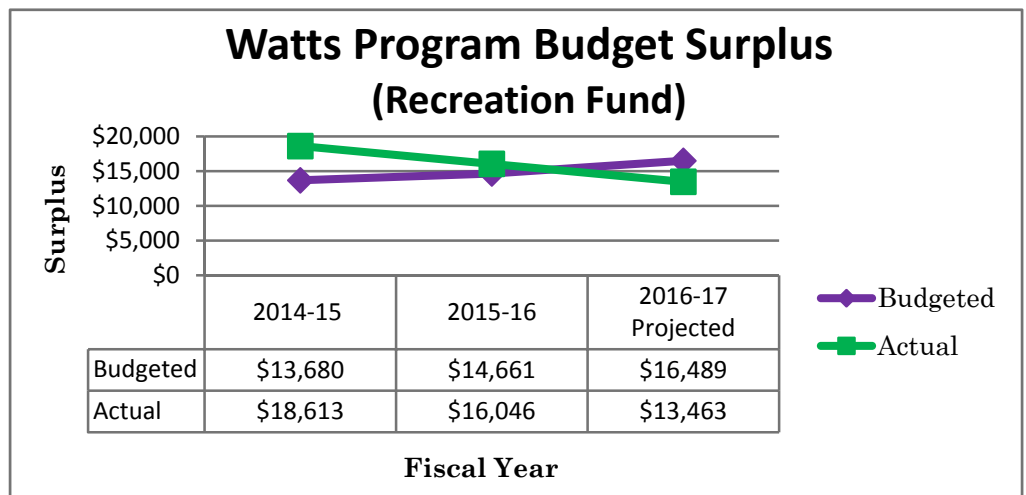
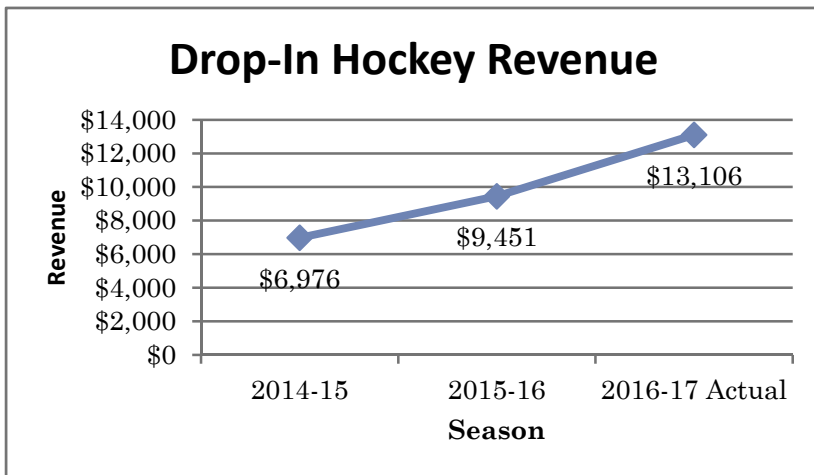
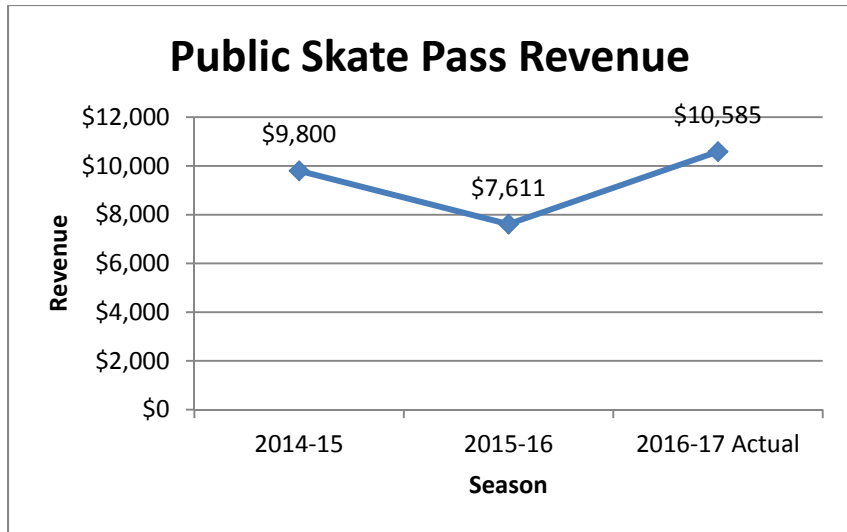
Staff will continue to make adjustments to skating and hockey programs to find opportunity for growth through current offerings and new ideas. The loss of the Kinderblades program led to financial loss in programming this season. Broomball programming appears to be a large potential area for growth. In addition to reviewing programming, a continued effort will be made to streamline the current ice schedule. Staff will look to package ice usage more efficiently as well as to look for more consistent weekly ice renters which translates to a more reliable source of revenue. Because of the high cost of maintaining an outdoor ice sheet, a well-organized and high use ice schedule will help to offset loss in this operation.

In an effort to limit expenses, staff will continue to evaluate staffing levels and ensure the facility is operated appropriately for the usage at particular times. Unfortunately, the largest amount of expense related to Watts Ice Center is the cost to maintain the sheet of ice, which is unavoidable. However, the Parks and Facilities team continues to take a very proactive approach to maintaining ice and mechanical equipment to minimize the amount of days the facility is closed. While 2016-17 was a disappointing year financially, staff is pleased with the operational changes that were implemented and feel confident that barring another unseasonably warm winter, financials should improve next season.

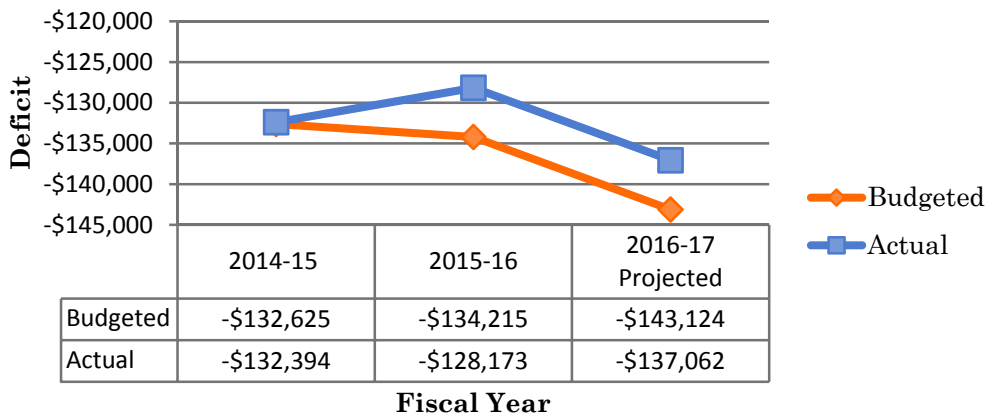
## Budget Data & Trends



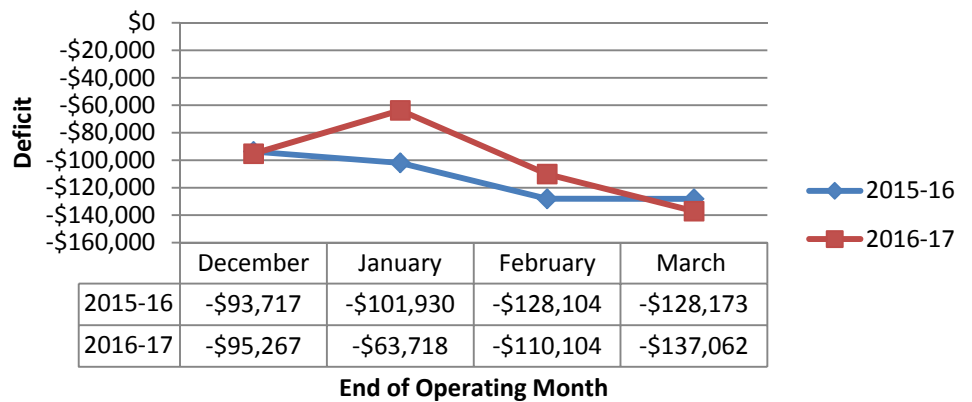




### Watts Budge Deficit (Corporate Fund)



### Watts Corporate Fund Net By Month



## Appendix A

*Weekly Drop-In Schedule**Watts Ice Center**2016/17***PUBLIC OPEN SKATE SCHEDULE**

	SUNDAY	MONDAY-THURSDAY	FRIDAY	SATURDAY
<b>OPEN SKATE (MAIN RINK)</b>	1:30-4:30 PM	11 AM-12:30 PM 2:30-5:15 PM	11 AM-2:30 PM 8-9:30 PM (STUDIO RINK)	1:30-4:30 PM
<b>PARENT- CHILD SKATE (STUDIO RINK)</b>	11 AM- 12:30 PM	1-2:45 PM		

**OPEN HOCKEY SCHEDULE ON STUDIO RINK (Unless Indicated Below)**

	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
AGE 10 & UNDER* OPEN HOCKEY	12:30-2 PM*	3:15-4:15 PM*			3:15-4:15 PM*		
AGE 11-14 OPEN HOCKEY	12:30-2 PM	4:15-5:45 PM			4:15-5:45 PM		
AGE 15-18 OPEN HOCKEY	3:45-5:15 PM	6-7:30 PM			6-7:30 PM		
AGE 18 AND OVER OPEN HOCKEY	8:45-10:15 AM (MAIN RINK)						
		11 AM-12:30 PM	11 AM-12:30 PM	11 AM-12:30 PM	11 AM-12:30 PM	11 AM-2:45 PM	2:15-3:15 PM
<b>ALL AGES OPEN HOCKEY</b>	10:30-12 PM (MAIN RINK) 7:30-9:30 PM	12:45-2:15 PM (MAIN RINK) 7:30-9 PM	12:45-2:15 PM (MAIN RINK) 7:15-8:45 PM	12:45-2:15 PM (MAIN RINK)	12:45-2:15 PM (MAIN RINK) 7:30-9 PM	2:30-5:15 PM (MAIN RINK)	4:30-6 PM

\*Parents permitted with children

All schedules are weather dependent and subject to change.

## Appendix B - Ice Rink Operational Data

- The facility season ran from November 25, 2016 through February 28, 2017 but due to unseasonably warm weather the facility officially closed February 18, 2017.
- The facility was open as dictated by the daily schedule at 11:00am on weekdays, 8:00am on Saturday and Sunday or earlier for a rental. Closing time was 9:30pm Sunday through Thursday and 10:00pm Friday and Saturday or at the discretion of the Facility Manager.
- Special Holiday Hours: The rink was closed at 6:00pm on Christmas Eve and was closed on Christmas Day. The rink was closed at 5:30pm on New Year's Eve and closed on New Year's Day.
- Outdoor lighting was shut off at 9:30pm Sunday through Thursday and at 10:30pm on Friday and Saturday.
- The rink was closed on the following days and for the following reasons this season.

Date	All Day or Partial	Reason For Closure
<b>11/27</b>	Partial	Bad weather
<b>12/5</b>	Partial	Heavy Rain
<b>12/11</b>	Partial	Heavy Snow
<b>12/14</b>	Partial	Extreme Low Temp
<b>12/15</b>	Partial	Extreme Low Temp
<b>1/10</b>	Partial	Rain/compressor fail
<b>2/12</b>	Partial	High Temp & Tech issues
<b>2/13</b>	All day	High Temp
<b>2/14</b>	All day	High Temp
<b>2/15</b>	All day	High Temp
<b>2/16</b>	All day	High Temp
<b>2/17</b>	All day	High Temp
<b>2/18-2/28</b>	All day	Closed For Season Early Due to High Temperatures



## Appendix C - Rink Pricing &amp; Comparisons

*Watts Ice Center Pricing History & Information*

Open Skate Fees	2013-14	2014-15	2015-16	2016-17
<b>Adults (18 years &amp; up)</b>	\$7	\$7	\$8	\$8
<b>Children (4 years &amp; up)</b>	\$5	\$5	\$5	\$5
<b>Skate Rental</b>	\$3	\$4	\$4	\$4

Ice Rental Rates Hourly	2012-13 R/NR	2013-14 R/NR	2014-15 R/NR	2015-16 R/NR	2016-2017 R/NR
<b>Main Rink</b>	\$220/\$235	\$225/\$240	\$230/\$265	\$253/\$278	\$260/\$285
<b>Studio Rink</b>	\$135/\$150	\$145/\$155	\$145/\$160	\$150/\$165	\$155/\$170

Season Pass Fees	Early Bird (through 11/25)	Regular (as of 11/26)
<b>Individual</b>	\$60	\$76
<b>Each Add'l Family Member</b>	\$28	\$33

*Watts Ice Center Comparative Pricing Information***Open Skate Daily Fee**

Rink	Adult	Child	Skate Rental
<b>Watts Ice Center Glencoe</b>	\$8	\$5	\$4
<b>Centennial Ice Rink Wilmette</b>	\$8.75	\$7.75	\$4.50
<b>Centennial Ice Rink Highland Park</b>	\$6	\$5	\$3
<b>Winnetka Ice Arena Winnetka</b>	\$7	\$6	\$3.50
<b>Skokie Skatium Skokie</b>	\$5.50	\$4.50	\$3

**Weekly Open Hockey and Public Skate Hours**

Rink	Location	Public Skate	Open Hockey
<b>Winnetka Ice Arena</b>	Winnetka	9.75	Not Offered
<b>Centennial Ice Rink</b>	Highland Park	16	Not Offered
<b>Skokie Skatium</b>	Skokie	15.75	4.5
<b>Centennial Ice Rink</b>	Wilmette	17.25	19.25
<b>Watts Ice Center</b>	Glencoe	28	39.5

**Year Round Pass Fee**

Rink	Individual	Additional Family Member
<b>Watts Ice Center Glencoe</b>	\$60	\$28
<b>Centennial Ice Rink Wilmette</b>	\$90/\$120	\$16/\$28
<b>Centennial Ice Rink Highland Park</b>	\$45 (10 admissions)	Not Available
<b>Winnetka Ice Arena Winnetka</b>	\$90 (30 use punch card)	\$37 (10 use punch card)
<b>Skokie Skatium Skokie</b>	\$85/\$107 (R/NR adult)	\$25/\$31 (R/NR)

**Ice Rental Fees**

Rink	Main Rink	Studio Rink
<b>Watts Ice Center Glencoe</b>	\$260	\$155
<b>Centennial Ice Rink Wilmette</b>	\$370	\$170
<b>Centennial Ice Rink Highland Park</b>	\$300	Not Available
<b>Winnetka Ice Arena Winnetka</b>	\$315	Not Available
<b>Skokie Skatium Skokie</b>	\$335	\$155

- Permits for alcohol use were available with an additional cost for liquor liability at \$175.
- A kitchen facility rental was available for a \$25 fee per hour.
- Broomball equipment rental was available for \$25 per hour.
- Room and party rentals included all setup and cleanup time the patron needed. Any extended rentals, equipment use, and rentals remaining past the ending time of the contract or requiring additional clean-up costs incurred by the District were charged a rate of \$50 per hour.