

**APPROVED**

MINUTES OF APRIL 17, 2018 REGULAR BOARD MEETING  
GLENCOE PARK DISTRICT  
999 GREEN BAY ROAD, GLENCOE, ILLINOIS 60022

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

Commissioners present:

Dudley Onderdonk, President  
Lisa Brooks, Vice President  
Josh Lutton, Treasurer  
Steve Gaines, Commissioner  
Stefanie Boron, Commissioner

Staff present:

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

Members of the public in attendance who signed in or spoke: Dan Dorfman

Consent Agenda: A motion was made by Commissioner Gaines to approve the consent agenda items as presented including Minutes of March 20, 2018 Regular Board Meeting, Minutes of April 3, 2018 Special Projects and Facilities Committee Meeting, Surplus Property Disposal Ordinance No. 879, and Approval of the Bills. Commissioner Lutton seconded the motion. No further discussion ensued. Roll call vote taken:

AYES: Boron, Brooks, Gaines, Lutton, Onderdonk  
NAYS: None  
ABSENT: None

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

Public Hearing on 2017/2018 Budget and Appropriation Ordinance No. 880: The Budget and Appropriation Ordinance (BAO) No. 880 was reviewed by legal counsel and was put on display at the District Administrative Office for the required 30-day period. President Onderdonk declared the public hearing open to discuss the BAO and asked for a brief summary from staff. Director Mensinger stated that the BAO is based on the working budget approved by the Board at last month's Board meeting; the BAO is the legal document filed with the county. It represents an operating budget of just over \$9.6 million, a capital budget of just over \$2.5 million, for a total budget of \$12.1 million. President Onderdonk invited the public to make comments or ask questions. There was no participation from the audience. President Onderdonk then declared the public hearing closed.

Action Item:

Approval of Ordinance No. 880: An Ordinance Making a Combined Annual Budget and Appropriation of Funds for the Glencoe Park District for the Fiscal Year Beginning March 1, 2018: A motion was made by Commissioner Gaines to approve Ordinance No. 880: An Ordinance Making a Combined Annual Budget and Appropriation of Funds

for the Glencoe Park District for the Fiscal Year Beginning March 1, 2018 as presented. Commissioner Brooks seconded the motion. No discussion ensued. Roll call vote taken:

AYES: Boron, Brooks, Gaines, Lutton, Onderdonk

NAYS: None

ABSENT: None

The motion passed.

Financial Report: Director of Finance/Human Resources Mensinger stated we are one month into the fiscal year. Nothing can be ascertained from comparisons at this point.

Presentation of the 2017-2018 Watts Recreation Center Report: Director Collins, Facility Manager Adam Wohl, and Program Manager Stephani Briskman presented the Watts report attached to these minutes. Questions from the Board were answered and comments noted for the next season. Longevity of the rink and summer rink use options were reviewed.

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

Director Mensinger shared that Moody's will be doing a conference call to check in three years after our bond refunding in 2015. Our bond consultant gave a positive Moody's report; our fund balances are increasing and our capital budget looks good. There is a potential of raising our rating, although our small size could prevent us from attaining a higher rating.

Director Collins followed up on a Board question from last month, recreation department number drop was due to an increase in camp wages covering overtime and our new art program. Staff is almost done hiring for the summer season. The boating beach is getting ready to open in four weeks. The mother-son date night had 62 in attendance.

The increase in minimum wage was reviewed and staff noted that we are in line with other park districts. Beach revenue is significantly higher due to extra time spent on earlier collection of boat storage revenue. This is in direct correlation to splitting the Beach/Watts position into two separate jobs allowing the new Beach manager more time earlier in the season to focus on collection of fees.

Director Leiner shared that the athletic season kicked off April 2 and baseball and soccer fields are prepped for use. Getting the boating beach ready has been tough with the cold and wet weather. Drinking fountains and bathrooms cannot open until after there is no threat of freezing temperatures.

Superintendent Maassen and Manager Wohl have been very creative with the Glencoe Fitness Marathon and will come up with new challenges throughout the year. Superintendent Maassen is also in the process of hiring a part-time graphic designer to start in May.

The Safety and Wellness Committee is concentrating on the first round of the loss control review and training summer, part-time, and full-time staff. A meeting is

scheduled with Glencoe Public Safety at the end of the month to review our plans and we will also be bringing in a consultant to review both buildings and open areas.

Executive Director Report: Executive Director Sheppard shared that the parks team is rebuilding lockers following pipe repairs at the beach. Sheppard is continuing to work with the Sand Management Group applying for a permit to allow offshore dredging material placed on our beach.

Ongoing capital projects include tonight's action item approving bids for Old Elm, Vernon, and Woodlawn playgrounds. Once approved, a schedule will be created to update one playground at a time: Vernon first, then Old Elm, and Woodlawn last. Soil samples are being submitted for Phase 1 of Takiff parking bioswales, the fences will remain until the new plantings take root. Director Leiner met with the architectural team on the design review for Phase 2 of the parking lot. The Green Bay Trail project partnered by the Park District, Village, and Friends of the Green Bay Trail to remove invasive plants including buckthorn and poison ivy is complete.

Commissioners are invited to our seasonal staff training on Thursday, May 1 from 6:30-8:00pm including a motivational speaker that applies to all ages. Full-time managers attended an Excel training to help with their reports.

On Tuesday, May 1, the Committee of the Whole will meet at 7:00pm to discuss a number of matters.

This Friday, Lisa and Bobby will be attending NSSRA's Shining Stars event.

Action Items:

Approval of the One Year Apparel Bid: A motion was made by Commissioner Gaines to approve the one year Apparel Bid for FY2018/19 to American Outfitters for an annual cost of \$21,772.75 as presented. Commissioner Boron seconded the motion. Executive Director Sheppard stated that we are currently under the amount that needs to be legally bid, this allows cushion in case we need to order more shirts. No further discussion ensued. Roll call vote taken:

AYES: Boron, Brooks, Gaines, Lutton, Onderdonk  
NAYS: None  
ABSENT: None  
The motion passed.

Approval of Playground Bids for Old Elm, Vernon, and Woodlawn Parks: A motion was made by Commissioner Brooks to approve the lowest responsible bidder for Old Elm, Vernon, and Woodlawn playground renovations, to Hacienda Landscaping of Minooka, Illinois including alternate 1 for a total of \$663,467.51 as presented. Commissioner Boron seconded the motion. Executive Director Sheppard stated these are very favorable bids. Staff researched the lowest bidder and is confident in the company. Hacienda worked on Friends Park. The amount in the packet is the construction amount and does not include design fees or the park district's portion to keep prices low. They

will stage it to remove then install a new playground before moving on to the next park. Director Leiner explained that we will see \$20-35,000 in by owner costs added for benches, garbage cans, landscaping; projects done in-house by our staff to reduce markup. We do have cushion in the budget to cover those costs. No further discussion ensued. Roll call vote taken:

AYES: Boron, Brooks, Gaines, Lutton, Onderdonk

NAYS: None

ABSENT: None

The motion passed.

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

Other Business: President Onderdonk works with Open Lands non-profit who reported that 97% of Glencoe residents are within a 10-minute walk of a park from home.

At Glencoe's Coffee with the Board, commissioners get to meet other community board members.

Adjourn: Commissioner Gaines moved to adjourn the meeting at 7:53pm. Commissioner Brooks seconded the motion, which passed by unanimous voice vote.

Respectfully submitted,

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Lisa M. Sheppard  
Secretary



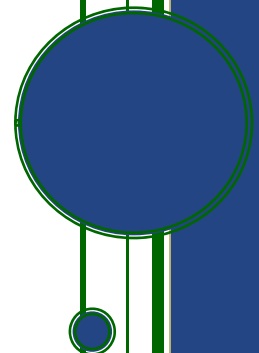
# WATTS RECREATION CENTER

*2017-18 Annual Report*

The following report outlines the operation of the Watts Recreation Center, a Glencoe Park District facility, during the 2017-2018 Fiscal Year. The report reviews operations using historical data, financial and participation information, as well as participant feedback and review of operation procedures.

Bobby Collins, Director of Recreation and Facilities  
Adam Wohl, Takiff and Watts Facility Manager  
Stephani Briskman, Arts & Youth Program Manager

4/17/2018



# Watts Recreation Center

*2017-18 Annual Report*

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## Introduction

This annual report is an overview of the facility, programming information, operations, and financial data for the Watts Recreation Center during the 2017-2018 fiscal year. The Watts Recreation Center is comprised of a programming room, recreation room, outdoor full ice rink, and outdoor studio ice rink. The facility offers additional amenities including skate rental, skate sharpening, two locker rooms, basic pro shop items for sale, and vending machines.

## Facility Staffing & Training

The Watts Recreation Center is overseen by the full time Takiff and Watts Facility Manager. This position was held by Adam Wohl for the 2017-18 season. Adam joined the Park District in November 2017 and this was his first year of Watts operation. This position oversees the all-encompassing operations of the Recreation Facility. Additionally, Ann Scheuer, Alex Alessi, Ashton Schardt, Peter McHugh, Matt Torre and Doug Moline worked as Assistant Managers and helped with private facility rentals, ice rentals, and training.

The park maintenance staff also played a significant role in staffing the Watts Center. The maintenance staff was responsible for ice maintenance Monday-Friday prior to opening. Members of the Facilities staff also played a significant role in cleaning the facility and clearing snow in conjunction with part time staff.



The 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 2017-18 season for all staff working at the Watts Ice Center. This year each manager also received a compressive training to operate the Zamboni to ensure the ice was always in the best possible condition. Five sessions of training were held for all Zamboni Drivers. These were conducted by the full-time staff or 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 duties, safety and risk management, RecTrac registration software training and customer service.

## Marketing & Promotion

### Signage

With two screens at Watts to convey scheduling and pricing information, we no longer need to purchase new front desk signage each year. Both TVs are integrated with REACH, which links to the RecTrac system and gives Watts a consistent look with the Takiff Center.

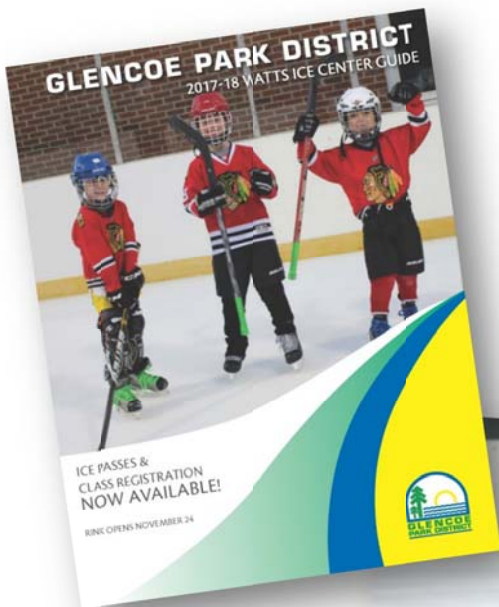
Staff also added more dry erase white board signs to the locker rooms to easily communicate team assignments. Safety signage was added and updated and more snap frames were installed throughout the facility to display photographs of participants. The snap frames allow the photos to be rotated out on 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 *Inside Glencoe*, which was sent to residents the week before Thanksgiving. Due to the timing of brochures, we also created an interactive, digital guide to Watts programs and special events with registration links that was shared on the website, social media, and an email blast.

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 called Black Ice Friday, and information was included in the Merry & Bright Light Fest marketing materials (including announcements at the event, signs at the park, email blasts, flyers, and media releases).

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



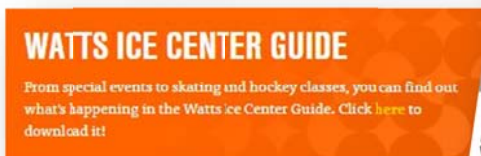
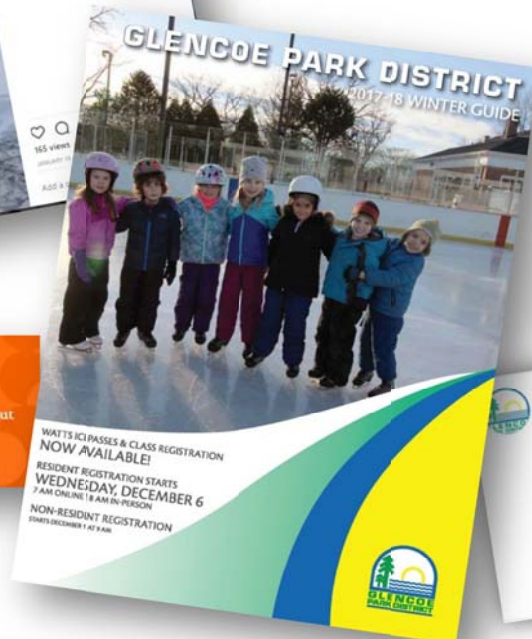
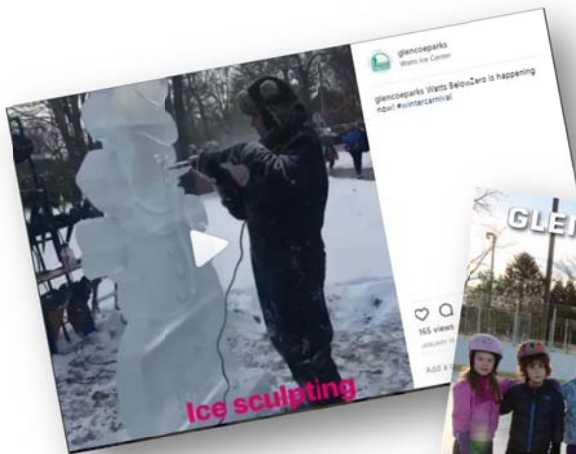
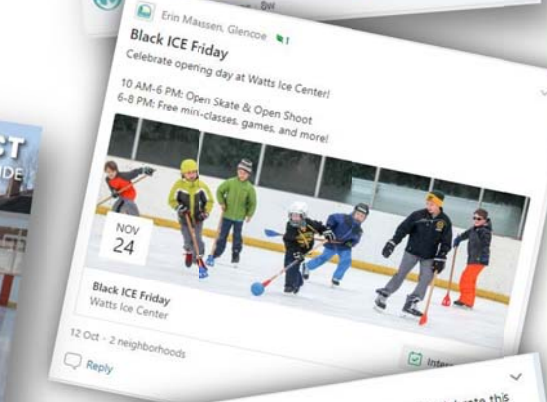
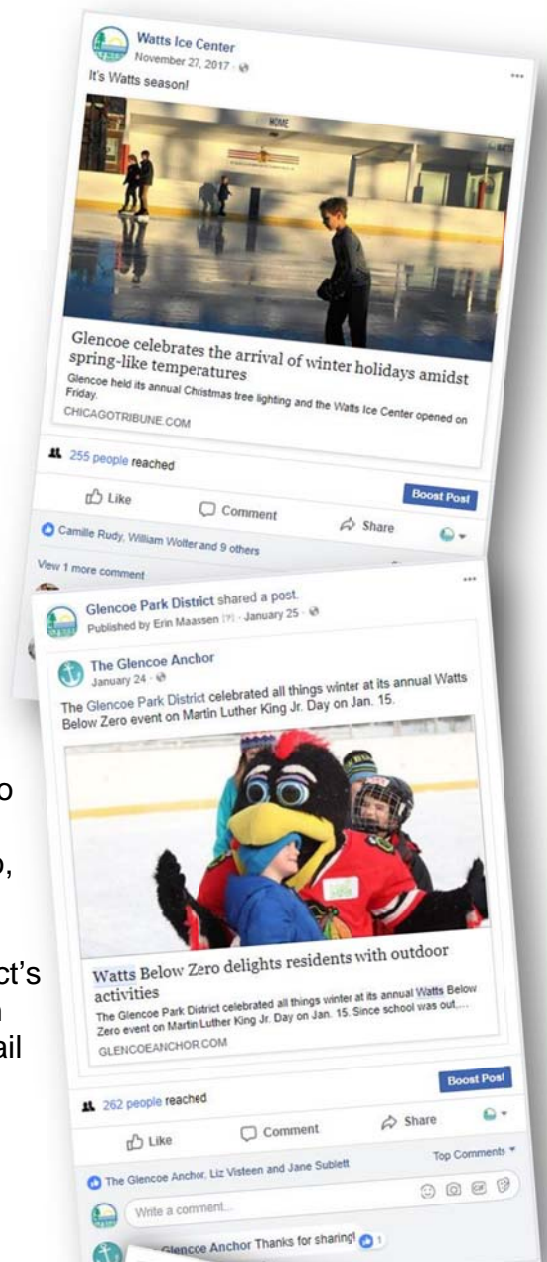


Graphics for skating classes, rentals, and passes were included on the Glencoe Park District website and television screens. Information for the season was updated on the website to reflect special events, pricing, and rental possibilities.

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. We also purchased 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, Teen Skate Night, etc.).

The end of the season was communicated using the District's Rainout Line, which allows us to post messages quickly on the website and social media. It was also shared in an email blast to residents.



## Facility Upkeep & Improvements

### **Facility Repairs**

This season, the Parks & Maintenance Department continued to place a strong emphasis on the appearance of the Watts facility. The installation of new lights took place in the hallway leading into the facility. New LED fixtures were installed outside, to replace aging inefficient exterior building lighting. The first floor and classrooms received a new coat of paint. The replacement of rusted drain pipes in one of the restrooms was necessary. Staff buffed all the boards and repainted blue and red lines, the broken and cracked glass got replaced.

### **Refrigeration Repairs**

Multiple preventative repairs were necessary to the refrigeration system to maintain optimal playing conditions. In a preventative manner, refrigeration valves required changing on two of three compressors. Including replacing pipe, valves and several control components. Several repairs were made to the cooling tower itself before the season to minimize the risk of break down. By replacing the components, all three compressors continued to function throughout the entire season.



### **Cooling Floor Issues**

The completion of a thorough diagnostic took place in the fall and winter of 2017. Based on pressure testing and finally, an acoustic leak test the location of the leak was determined, thus allowing for the next steps in fixing the floor. During the fall of 2018 the cooling floor was repaired by a partnership of Glencoe Park District staff, RMC staff and an expert from a rink construction company. By cutting the concrete cooling floor, staff accessed the broken coolant lines and connected new lines. In all, over 20 pipe sections got replaced. The work was labor intensive taking two weeks. The internal management and labor related to this project is a pride point for Parks Department staff.

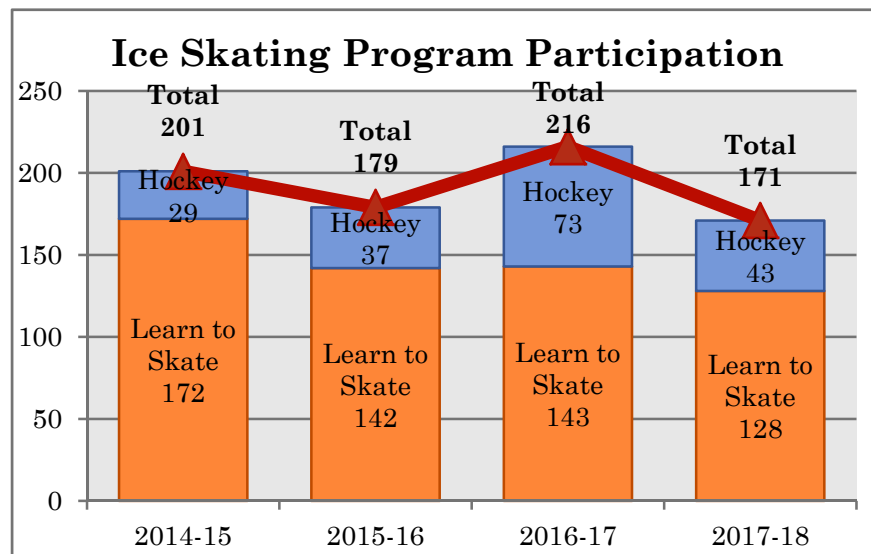
### **Facility Improvement**

The facility was closed for two weeks in August after camps to accommodate the replacement of the rubber flooring. The counter at the coffee nook received an upgrade. The fireplace room received new blinds. An automatic door opener was added to one exterior restroom to ensure that a heated private bathroom was available to park users seven days a week from early morning until dusk.

## On-Ice Programming

There are a wide variety of programming opportunities available both on and off the ice at the 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. 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 two custom classes during the season and sees a trend in more custom class offerings in the future.

The Belugas class from Children's Circle skated at Watts two times this season. They brought 20 students for a learn-to-skate experience that

was very popular with the preschoolers and parents. The PM Kid's club program skated during weekday public skate two days per week throughout the season. Throughout the season over 80 students participated in public skate. Many of the skaters also enrolled in skating lessons and visited for public skate throughout the season.

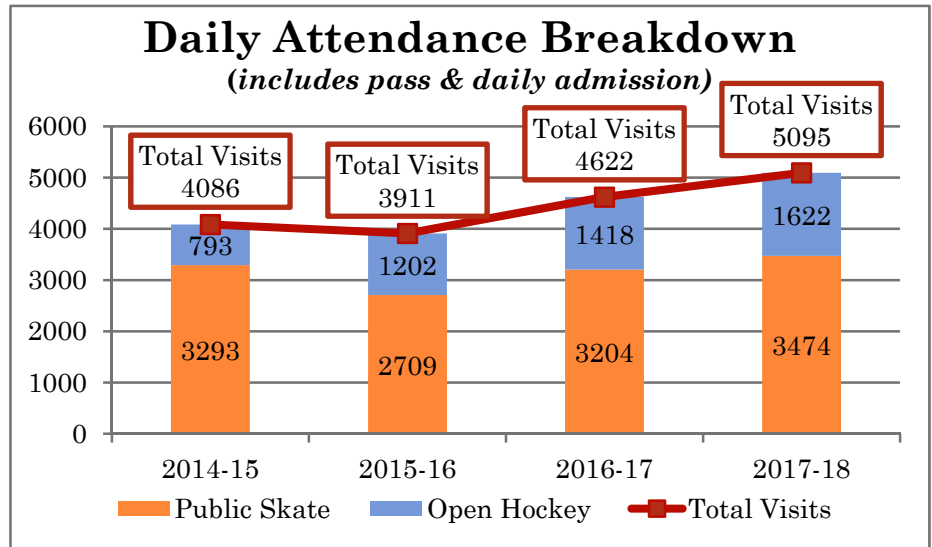
Watts Ice Center also offers basic hockey classes through partnering with the Minor Hawks program. Classes begin at age three and go up through adult beginner classes for ages 14 and up. The Minor Hawks program offers both learn to skate and beginner hockey classes. These classes set the foundation of 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. New Hockey Director, Alex Alessi, has brought an exciting new outlook on the program. We are eager to introduce new hockey related programming in the 2018-19 season.



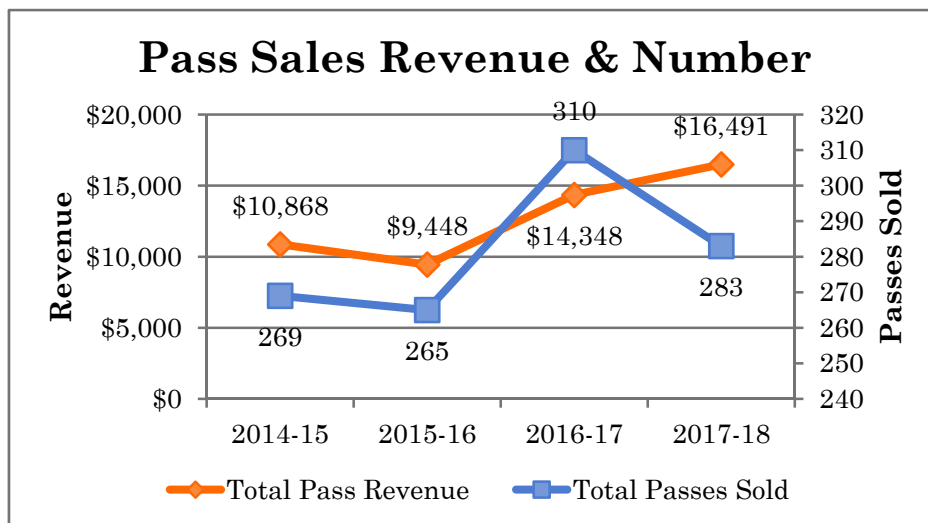
This season saw a dip in participation of the Glencoe Park District Hockey program. Both revenue and participation was lower than the previous two seasons. Revenue decreased to \$4,125 from \$5,885 in 2016-17. Participation numbers were 43 compared to 73 in the previous year. The Blackhawk Intermission Skate is believe to have influenced the lower enrollment figures. Staff is exploring new hockey programming for the 2018-19 season.

### Public Skate & Open Hockey

Public Skate and Open Hockey are the most popular programs offered on our Watts Ice Rinks. 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 \$62 (plus \$29 per additional family member) from November 1-21 or \$78 (plus \$34 per additional family member) from November 22 – February 28. If skaters don't purchase a season pass the daily admission fee is \$8 for adults and \$6 for kids. Public Skate is staffed by skate guards as well as a front desk attendant who issues rental skates for a cost of \$4. Public Skate revenue followed the same trend as last year with an increase in daily attendance



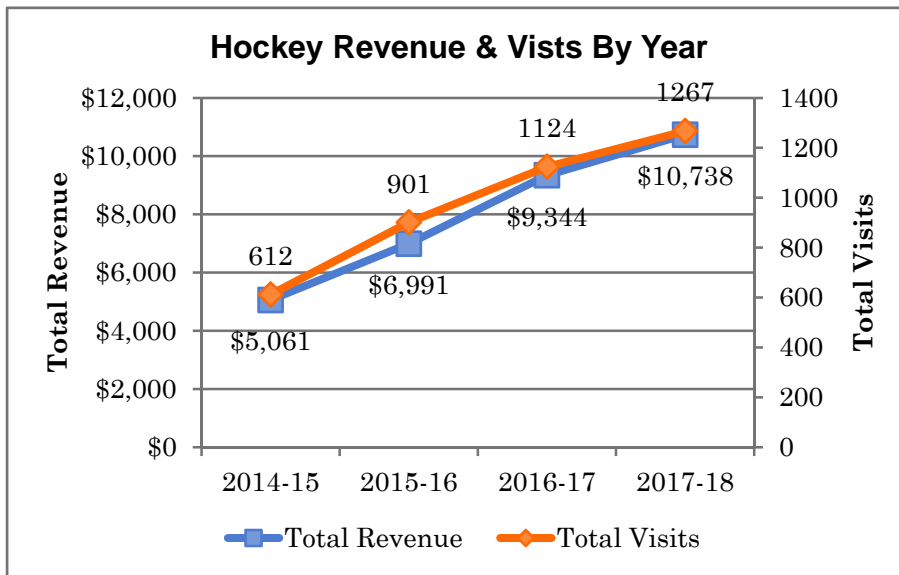
during the 2017-18 year. The number of season passes sold was slightly lower than 2016-17, but still higher than the previous two years prior. Due to the new Combo Hockey/ Public Skate pass offered in 2017-18, revenue was able to increase despite less passes sold. Staff will be examining ways to increase



both pass sales and daily revenue for Public Skate moving forward.

both pass sales and daily revenue for Public Skate moving forward.

Drop in hockey programs at Watts Recreation 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 \$67 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 2017-18 rink season offered almost 40 hours of drop in hockey during a regularly scheduled week and 36 hours of Public Skate each week.



The trends for drop in hockey show an increase in revenue and usage year after year. A large part of the 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 Recreation Center is available for private ice rink use in addition to Glencoe Park District run programs and ice slots. The chart below indicates pricing of the ice rink in the 2017-18 season.

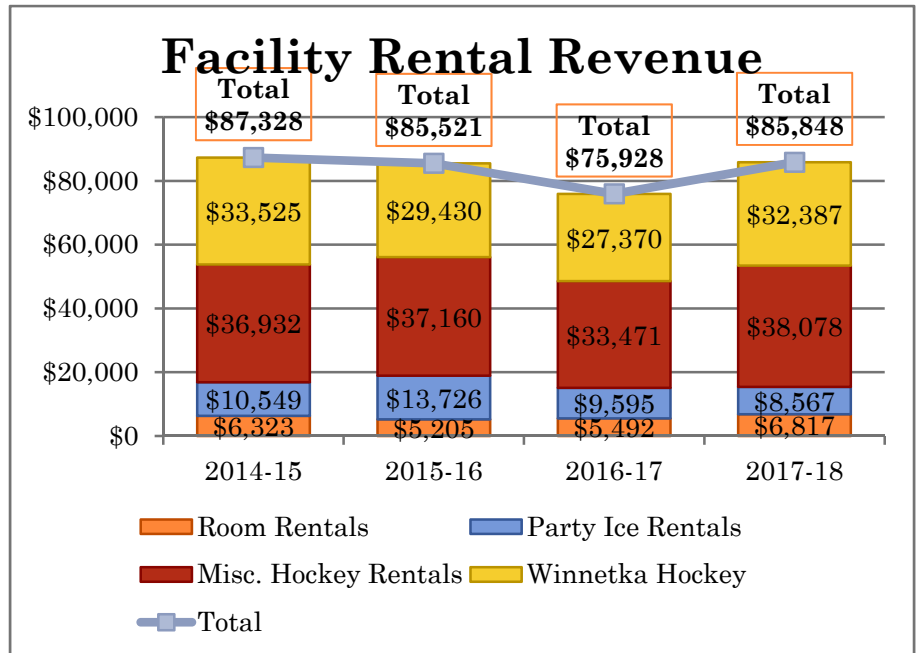
	Residents	Nonresidents
<b>Main Rink</b>	\$268	\$294
<b>Studio Rink</b>	\$160	\$175

*\*Consistent weekly renters receive a discounted price of \$242 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 rent ice include Glass Hockey, Wilmette Cougars, Harrison/Talbot

Hockey, and Kelly Hockey. In addition to hockey club rentals, Watts 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 Wattson visit (\$35/hour) and broomball equipment rental (\$25) are also offered. Renters may choose to rent the entire facility (\$2000) or purchase a party package (\$283/309 R/NR) that includes one hour on the studio rink and 2 hours in the rec room. The recreation room is available for private rentals. The room rents for \$83/hour with the option for liquor liability to be purchased for an additional charge of \$175 and kitchen use for \$25.

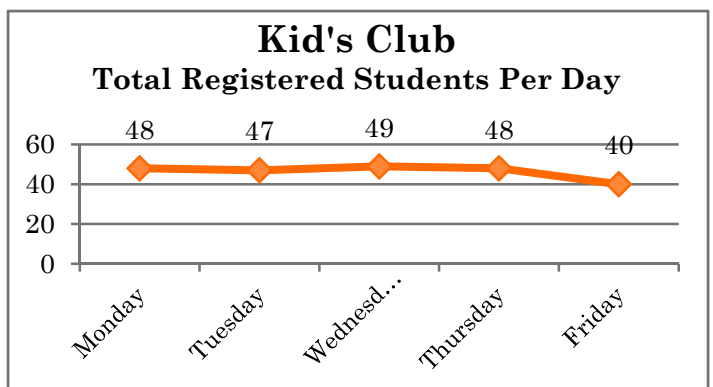
The current ice rental trend has stayed pretty even, both in hours rented and revenue collected. The only difference was seen in 2016-17 due to the challenging weather conditions and early closure. Additionally, Winnetka continues to scale back their rental hours due to a recently added outdoor ice sheet 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 hockey, broomball, and scrub hockey options for the 2018-19 season to improve ice utilization.



### Non-Ice Program Usage

#### *Kid's Club*

In fall, winter, and spring, the programming room is booked with our before and after school care Kid's Club program which runs from 7:00-9:00am in the mornings and 3:00-6:30pm in the evenings. This is the second year the program has been housed in the Watts program room and proximity to South School has increased participation. In its current configuration, the maximum number of participants per day is 40 students. There are 46 total students enrolled in PM care and 14 in AM care. Program Manager Stephani Briskman supervises this growing program. Facility and programming staff are continually exploring ways for this program to accommodate additional participants.



### Youth & Teen Programming

The multipurpose recreation room, which has ballet bars and mirrors, houses a number of programs including Hip Hop Dance, Beginning Ballet, and Little Footlighters. There are currently 97 participants in five different classes.

Winter 2018	
Hip Hop Dance (Monday)	16
Beginning Ballet (Tuesday)	20
Junior Improv (Tuesday)	8
Little Footlighters (Wednesday)	11
Little Footlighters (Thursday)	20
Hip Hop Dance (Friday)	22
<b>Total Participants</b>	<b>97</b>

### Summer Camps

In the summer months, Watts is home to the Action Quest camp that serves participants in grades 6-8. In the summer of 2017, 78 unique campers registered for various weeks of camp during the 8-week program.

Summer 2017	
Weeks 1 & 2	41
Weeks 3 & 4	40
Weeks 5 & 6	41
Weeks 7 & 8	32
<b>Total Participants</b>	<b>154</b>

### Special Events

The Watts Recreation Center is home to a number of special events during the ice rink season. Special events are designed to build community through engagement in family friendly activities. Below is a short description of some of the special events enjoyed during the 2017-18 season.

Event	Date	2017-18 Attendance	2016-17 Attendance
<b>Black Ice Friday</b>	November 24	~200	~200
<b>Teen Ice Night</b>	December 8	101	Not Offered
<b>Watts Below Zero</b>	January 15	~300	~250
<b>Teen Ice Night</b>	February 2	86	67
<b>Skate Night Date Night</b>	February 18	Canceled	Not Offered

- **Black Ice Friday** (November 24) – This Black Friday event was a well-attended celebration of Watts season opening. Many attended the free event which included open skate, broomball on the main rink, and open shoot on the studio rink. Staff handed out glow necklaces, glow eye glasses, and glow bracelets to patrons who attended.
- **Watts Below Zero** (January 15) – The signature special event at Watts featured ice sculpting, ice painting, and sledding. This year's "Watts Below Zero" was well attended in part due to winter snowy conditions. Families enjoyed carnival games, turkey bowling on the practice rink, public skate on the main rink, face painting, deejay, popcorn, cotton candy, and a visit from Tommy Hawk, the Chicago Blackhawks mascot.
- **Teen Ice Nights** (December 8 and February 2) – A popular evening out for teens in Glencoe featuring pizza, hot chocolate, s'mores by the fire, games, and ice skating. Attendance was overwhelming for both nights compared to last season. The Park District partners with Glencoe Junior High Project for these special teen nights. Fewer teens attended the Feb event due to cold temperatures.

## Patron & 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 SurveyMonkey. Below is some of the feedback received from the member survey:

“The staff and managers are most wonderful! Extremely responsive, attentive and supportive. They are our kind of friendly people. They make us feel welcome.”

“Everyone is super friendly and helpful. It’s like seeing friends when we visit. They seem to care and understand what we need and provided great support and encouragement which we really appreciate.”

“Alex Alessi in particular has been a wonderful person to have at Watts. He is courteous, responsive and caring. He is always there to help us with any questions. We look forward to seeing him each time we go; we hope to see him there every morning in the week. Other staff managers Adam, Anne, Ashton are all friendly people, we really enjoy seeing them. We just hope you would continue to do a good job keeping up the place, and please consider opening earlier in the morning for public skating so that we can maximize our practice and enjoyment. This is the very first season we learned to skate. Watts has given us the most wonderful, amazing experience. We want to thank all of you for making it possible!!!!!! See you very soon” - Mabel & Reynold Tung

## Budget & Future Planning

The charts on the previous pages show key budget information including historical data related to the Watts Recreation Center. The Watts Recreation Center has shown a history as being an “operating at a loss” facility. Staff will continue to seek ways to increase revenues and limit expenses. One financial point of note is that even with a large number of closed facility days, Watts still finished with less of a deficit than was budgeted.

Staff will continue to make adjustments to skating and hockey programs to find opportunity for growth through current offerings and new ideas. Hockey and 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 rink, 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 is the cost to maintain the ice. 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.



## Appendix A: Weekly Drop-In Schedule

**Watts Public & Open Hockey Daily Schedule**

<b>Main Rink</b>		
<b>Public Skate</b>	Monday-Friday	11:00AM-12:30PM
	Monday-Thursday	2:30-5:15PM
	Friday	11:00AM-2:15PM 5:30-7:30PM
	Saturday & Sunday	1:30-4:30PM
	<b>Adult Scrub Hockey</b>	Saturday
	Sunday	8:45-10:15AM

<b>Studio Rink</b>		
<b>Public Skate</b>	Monday-Friday	1:00-2:45PM
	Friday	6:00-7:30PM
<b>Open Hockey Age 10 &amp; Under</b>	Monday & Thursday	3:00-4:15PM
	Sunday	1:30-3:00PM
<b>Open Hockey Age 11-14</b>	Monday & Thursday	4:15-5:45PM
	Sunday	1:30-3:00PM
<b>Open Hockey Age 15-18</b>	Monday & Thursday	6:00-7:30PM
	Sunday	5:30-6:45PM
<b>Open Hockey All Ages</b>	Monday, Tuesday, Thursday	7:30-9:30PM
	Saturday	2:15-3:15PM 4:30-6:00PM
	Sunday	8:30-9:30PM
<b>Adult Scrub Hockey</b>	Sunday	7:00-8:15PM
	Wednesday	8:30-9:45PM
<b>Open Broomball</b>	Saturday	7:15-8:30PM
	Sunday	7:00-8:15PM
	Wednesday	7:15-8:15PM

## Appendix B - Ice Rink Operational Data

- The facility season ran from November 24, 2017 through February 28, 2018, but due to unseasonably warm weather the facility officially closed February 27, 2018.
- The facility was open as indicated 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.

<b>Date</b>	<b>All Day or Partial</b>	<b>Reason For Closure</b>
<b>12/4</b>	Partial	Heavy Rain/Warm Temperatures
<b>1/11</b>	Partial	Heavy Rain
<b>2/9</b>	Partial	Heavy Snow
<b>2/11</b>	Partial	Heavy Snow
<b>2/19</b>	Partial	Heavy Rain
<b>2/20</b>	Partial	Heavy Rain
<b>2/25</b>	Partial	Warm Temperatures
<b>2/26</b>	Partial	Warm Temperatures
<b>2/27-2/28</b>	All Day	Closed for the Season Early Due to High Temperatures

## Appendix C – Ice Rink Pricing &amp; Comparisons

*Watts Ice Rinks Pricing History & Information*

Open Skate Fees	2014-15	2015-16	2016-17	2017-18
Adults (18 years & up)	\$7	\$8	\$8	\$8
Children (4 years & up)	\$5	\$5	\$5	\$6
Skate Rental	\$4	\$4	\$4	\$4

Ice Rental Rates Hourly	2014-15 R/NR	2015-16 R/NR	2016-17 R/NR	2017-2018 R/NR
Main Rink	\$230/\$265	\$253/\$278	\$260/\$285	\$268/\$294
Studio Rink	\$145/\$160	\$150/\$165	\$155/\$170	\$160/\$175

Season Pass Fees	Early Bird (through 11/21)	Regular (as of 11/22)
Individual	\$62	\$78
Each Additional Family Member	\$29	\$34

*Watts Ice Rinks Comparative Pricing Information*

## Open Skate Daily Fee Comparison

Rink	Adult	Child	Skate Rental
Watts Ice Rinks Glencoe	\$8	\$6	\$4
Centennial Ice Rink Wilmette	\$8.75	\$7.75	\$4.50
Centennial Ice Rink Highland Park	\$6	\$5	\$3
Winnetka Ice Arena Winnetka	\$7.50	\$6.50	\$4
Skokie Skatium Skokie	\$5.50	\$4.50	\$3

## Weekly Open Hockey and Public Skate Hours Comparison

Rink	Location	Public Skate	Open Hockey
Winnetka Ice Arena	Winnetka	9.75	Not Offered
Centennial Ice Rink	Highland Park	16.5	Not Offered
Skokie Skatium	Skokie	15.75	4.5
Centennial Ice Rink	Wilmette	17.5	Not Offered
Watts Ice Rinks	Glencoe	36	42

### Pass Fee Comparison

Rink	Individual	Additional Family Member
<b>Watts Ice Rinks Glencoe</b>	\$62	\$29
<b>Centennial Ice Rink Wilmette</b>	\$90/\$120	\$16/\$28
<b>Centennial Ice Rink Highland Park</b>	\$70 (10 use punch card)	\$70 (10 use punch card)
<b>Winnetka Ice Arena Winnetka</b>	\$93 (30 use punch card)	\$38 (10 use punch card)
<b>Skokie Skatium Skokie</b>	\$85/\$107 (R/NR adult)	\$25/\$31 (R/NR)

### Ice Rental Fee Comparison

Rink	Main Rink	Studio Rink
<b>Watts Ice Rinks Glencoe</b>	\$268/294	\$160/\$175
<b>Centennial Ice Rink Wilmette</b>	\$360	\$165
<b>Centennial Ice Rink Highland Park</b>	\$300	Not Available
<b>Winnetka Ice Arena Winnetka</b>	\$315	Not Available
<b>Skokie Skatium Skokie</b>	\$340	\$160

- 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 were charged at a rate of \$50 per hour.