

APPROVED

MINUTES OF APRIL 16, 2019 REGULAR BOARD MEETING
GLENCOE PARK DISTRICT
999 GREEN BAY ROAD, GLENCOE, ILLINOIS 60022

The meeting was called to order at 7:02pm and roll was called.

Commissioners present:

Lisa Brooks, President
Stefanie Boron, Vice President
Dudley Onderdonk, Treasurer
Josh Lutton, Commissioner
Bob Kimble, 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 Classen, Supt. of Marketing/Comm.
Jenny Runkel, Administrative Assistant
Adam Wohl, Takiff and Watts Facility Manager

Members of the public in attendance who signed in or spoke: Robert Ratz, Barbara Sideman, Ronnie Wachter, Nicole Zreczny, Simon Zreczny

Consent Agenda: A motion was made by Commissioner Onderdonk to approve the consent agenda items as presented including Minutes of March 19, 2019 Regular Board Meeting, Minutes of April 2, 2019 Special Projects and Facilities Committee Meeting, and Approval of the Bills. Commissioner Lutton seconded the motion. No further discussion ensued. Roll call vote taken:

AYES: Boron, Kimble, Lutton, Onderdonk, Brooks

NAYS: None

ABSENT: None

The motion passed.

Matters from the Public: Barbara Sideman proposed that the Board take a step back from the Green Bay Trail and go back to the drawing board. The plan was created without heart and soul. The lack of attendance is a direct representation of bad communication. Trail upgrades behind Takiff would affect less people. These plans are a sellout.

Nicole Zreczny lives on Crescent next to the fitness machines and additional trail, which will cause a ruckus and be an intrusion. Fitness equipment is ugly, does not age well, and will not look good. This sounds like a sales pitch regurgitated to the community. The plan ruins the area and affects her quality of life.

Robert Ratz asked if the plan will affect his taxes to which President Brooks responded no, however the District would accept donations.

Approval of Resolution No. 897: Rogelio Aviles 10 Years' Service: President Brooks read the resolution and staff commented on Rogelio's service. Director Leiner commented how well-liked Rogelio is in the Early Learning Center and a vital staff member. A motion was made by Commissioner Lutton to approve Resolution No. 897:

Rogelio Aviles 10 Years' Service as presented. Commissioner Onderdonk seconded the motion which passed by unanimous voice vote. No further discussion ensued.

Public Hearing: 2019/2020 Budget and Appropriation Ordinance No. 898: The Budget and Appropriation Ordinance (BAO) No. 898 was reviewed by legal counsel and was put on display at the District Administrative Office for the required 30-day period. President Brooks 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 specifies the working budget which staff is held accountable to and the appropriation is 10-20% over the working budget for unexpected situations, for example, expanding our ELC program mid-fiscal year. It represents an operating budget of just over \$10 million and a total budget of \$12.8 million. President Brooks invited the public to make comments or ask questions. There was no participation from the audience. President Brooks then declared the public hearing closed.

Approval of Ordinance No. 898: An Ordinance Making a Combined Annual Budget and Appropriation of Funds for the Glencoe Park District for the Fiscal Year Beginning March 1, 2019: A motion was made by Commissioner Kimble to approve Ordinance No. 898: An Ordinance Making a Combined Annual Budget and Appropriation of Funds for the Glencoe Park District for the Fiscal Year Beginning March 1, 2019 as presented. Commissioner Onderdonk seconded the motion. No discussion ensued. Roll call vote taken:

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

Financial Report: Director of Finance/Human Resources Mensinger stated we are one month into the fiscal year. Recreation programs are up over last year. Beach pass sales are weather dependent. It will be a good quarter way through the year before we can make determinations.

Presentation of the 2018-2019 Watts Recreation Center Report: Director Collins and Facility Manager Adam Wohl, presented the Watts report attached to these minutes. Questions from the Board were answered and comments noted for the next season. Adam will provide resident versus nonresident pass data per President Brooks request.

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

Director Mensinger shared that the business department is getting ready for auditor field work the week of April 29. Lorise Weil, our registration/customer service manager is retiring the end of June after 15 years. Lauren Kinsey will be promoted to her position, Jill Siragusa promoted to Lauren's full time position, and a new part-time staff member hired. Lorise's retirement party is June 20.

Director Collins stated that staff are prepping the beach. The boathouse opens May 11. Beach and Boating Facility Manager Walker is now a powerboating instructor. The beach house opens May 25; hiring is in progress with a very competitive market for lifeguards and overall in good shape. Early Learning Center and Children's Circle enrollment is ongoing. All Children's Circle participants say they are coming back next year with long wait lists. Camp enrollment revenue is strong compared to this time last year. Hundreds of residents and dogs participated at the Egg Hunt on Saturday for a great event.

Director Leiner shared that baseball, soccer, and tennis are up and running. Staff were busy making pier repairs, the first prescribed burn at Everly Sanctuary at the end of March. Staff made repairs at Milton playground and installed the two slides, extending the life of the playground in the short-term. Pier issues were reviewed, damage this year was due to ice. It is the second longest pier after Navy Pier, the length creates issues on Lake Michigan as well as high water levels.

Superintendent Classen is wrapping up the next issues of Inside Glencoe and our summer mailer and then starting the fall brochure.

Safety and Wellness Committee Co-Chair Mensinger reported receiving a check from PDRMA for \$24,000 covering the environmental remediation because a very old underground storage tank in the parks department leaked.

Executive Director Report: Executive Director Sheppard shared that Glencoe Beach will be up and running and Matt Walker getting the powerboat instructor certification is a huge benefit to the District.

Sheppard thanked Director Leiner, Director Collins, and Athletics Manager Chris Pietrini for working hard with Glencoe Baseball Association in moving the season back and the parks team for going above and beyond for getting the fields up and running by opening day.

The all staff training for seasonal and part-time staff is on Thursday, May 30 from 6:30-8 PM. Today's Innovation Seminar with Barbara Heller was followed by a meeting mapping the Strategic Plan.

Teacher appreciation week is May 6-10 with a whole week of events to celebrate them.

The Committee of the Whole meeting on May 7 to discuss the next steps for a dog park and, hopefully, Tudor Court to discuss the ramifications of the Park District land easement request. Between the Park District, Village, and Writer's Theatre, we are looking for donors to improve the land created by removing the road. A master plan would be beneficial. Plans would come before the Park Board for approval.

Sheppard shared more information on the pilot sand program to be seen in spring of 2021. All information will be shared on our website. Commissioner Lutton indicated he reviewed all information in the links shared and indicated he is happy with the program.

Sheppard is going to Springfield later this month for legislative conference to advocate projects to our legislators as OSLAD grants were added back into the budget.

Action Items:

Approval of Altamanu contract for Old Green Bay Trail Linear Park Master Plan

Design: A motion was made by Commissioner Kimble to approve the Altamanu, Inc. agreement for the schematic design, design development, construction documents, and construction management support for the approved Phase 1 elements in the Old Green Bay Linear Park Plan for \$231,015, \$20,785 if projects 4, 5 & 6 proceed to construction, and permission for the Executive Director to execute the design alternate for Maple Hill Crossing if reimbursement by the Village of Glencoe is confirmed not to exceed \$29,785 as presented. Commissioner Boron seconded the motion.

In answer to a commissioner question, Sheppard stated the Village is paying for the design of the Maple Hill Crossing. If they decide to use Altamanu, we would enter into an agreement with the Village not to exceed \$29,785 or the Village can use their own firm.

Commissioner Boron commented that the information shared was helpful to see that Altamanu has their own engineers, what they hire out for, what they are doing, fees involved, and what they are paying subcontractors.

Sheppard added that this was the same contract shared with the Board last month with the change of the fitness/activity pods reduced from seven to four – the only change to the contract from last month's version.

Commissioner Kimble remarked that this was part of the process over years with multiple public meetings that this topic was discussed, that every commissioner has participated, made suggestions, and although we didn't always agree through the process it was a healthy discussion. It is important that people realize, based on what a couple people said here tonight, that none of the comments took us by surprise. The key thing is that it has always been part of the park district. We are not changing the green space, we are enhancing it. We are making the ability for people to get into the green space a little bit better and that is a big part of the project. Where there are play structures and things going in is where there already is a play structure, so it will benefit those that are taking advantage of the space without destroying the green space. And finally, even after taking action if we choose to as a Board, there are still several steps along the way before it actually gets done and the community has been informed every step of the way. If somebody has not been up until now, it has been an unwillingness, and I understand why someone wouldn't be that particularly interested because it's not part of their life and they've had the opportunity to find out through us and mailings that we've done, through all the articles in the various press between Pioneer Press and the Anchor etc. where most of us read extensively. The only reason I'm mentioning it like I said, is I think it really needs to be stated for the record over and over and over again as we take on processes like this.

Commissioner Boron stated (to Kimble) that was very well said. I think too that we have to remember that we had a lot of positive feedback on this project as well that wasn't represented tonight. And we have had negative feedback and changed things in the plan for that purpose. And I just want to clarify, Barbara is not a Glencoe resident, is that correct? Sheppard answered that is correct. She used to be but she is no longer a resident. Boron continued, not that it matters, but I just wanted to clarify that. Change is hard and we knew that going in. Nobody likes change and it is hard for people to imagine that it is not going to be a circus.

President Brooks added that the mandate to us to embark on a project like this was not coming from designers who came to us and suggested we do this. Quite a different process, it came from the community in the Master Plan and the community surveys we did.

Commissioner Lutton shared that (the community survey showed) trails were the single highest rated thing that they needed, wanted, and wanted to invest in.

President Brooks continued that the assessment of our park district property came with the recommendation that we make more of our passive land activated, which to me means very simply not just to look at, it is to use. Those are difficult concepts to understand especially when you enjoy the beautiful benefits of park land for years expanding your backyard. I firmly believe this project will make life even better for the people who live around there. I know it is going to be awhile until the project is done and they see that, but that's what I think.

There was no further discussion.

Roll call vote taken:

AYES: Boron, Kimble, Lutton, Onderdonk, Brooks

NAYS: None

ABSENT: None

The motion passed.

Approval of the BauerLatoza Studio contract for architectural services for the Halfway House/Safran Beach House restoration and repairs: A motion was made by

Commissioner Boron to approve the BauerLatoza Studio agreement for architectural services, specifically the development of the design and legal bid documents including construction management support for a total of \$29,500 as presented. Commissioner Onderdonk seconded the motion. No further discussion ensued. Roll call vote taken:

AYES: Boron, Kimble, Lutton, Onderdonk, Brooks

NAYS: None

ABSENT: None

The motion passed.

Approval of concept designs for Takiff Play Space: A motion was made by Commissioner Lutton to approve the Conceptual Designs of the Takiff Play Space with a

design, construction and equipment budget of \$875,000 as presented. Commissioner Kimble seconded the motion. Commissioner Boron asked if they do a play mound, she suggested they be creative like an animal shape. Sheppard responded if we stay within budget. Roll call vote taken:

AYES: Boron, Kimble, Lutton, Onderdonk, Brooks

NAYS: None

ABSENT: None

The motion passed.

Approval of Annual Post-Issuance Tax Compliance Report: A motion was made by Commissioner Kimble to approve Post-Issuance Tax Compliance Report as presented. Commissioner Onderdonk seconded the motion. Director Mensinger explained, because our bonds are 501(c)3 bonds and we are a public building, we have to look at our contracts every year, review the spacing, and determine what is devoted to private use. GJK is 501(c)3, so are not part of it. There are certain exemptions every year for renters who use our building, we have converted a space to the fitness center that we run and have not contracted out to a private entity, and we expanded our daycare program. Hakafa is now using less rooms and space. The reality is that our percentage has decreased compared to last year. We have to do our due diligence and prove our building is for public use. Roll call vote taken:

AYES: Boron, Kimble, Lutton, Onderdonk, Brooks

NAYS: None

ABSENT: None

The motion passed.

Other Business: There was no other business.

Adjourn: Commissioner Kimble moved to adjourn the meeting at 8:07pm. Commissioner Lutton seconded the motion, which passed by unanimous voice vote.

Respectfully submitted,

Lisa M. Sheppard
Secretary

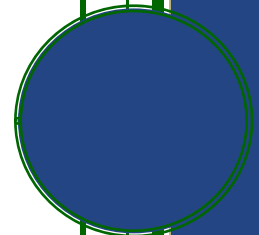


WATTS RECREATION CENTER

2018-19 Annual Report

The following report outlines the operation of the Watts Recreation Center, a Glencoe Park District facility, during the 2018-19 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



Watts Recreation Center

2018-19 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 2018-2019 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 rentals, skate sharpening, two locker rooms, basic pro shop items for sale, and vending machines.

Facility Staffing and Training

The Watts Recreation Center is overseen by the full time Takiff and Watts facility manager, held by Adam Wohl for the 2018-19 season. Adam completed his second year of operating Watts. This position oversees the all-encompassing operations of the recreation facility. Additionally, assistant managers Ann Scheuer, Ashton Schardt, Peter McHugh, Doug Moline, Tom Cierniak, and Rick Tomei helped with private room rentals, ice rentals, and training.



Park maintenance staff also played a significant role in staffing the Watts Center. Our 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.

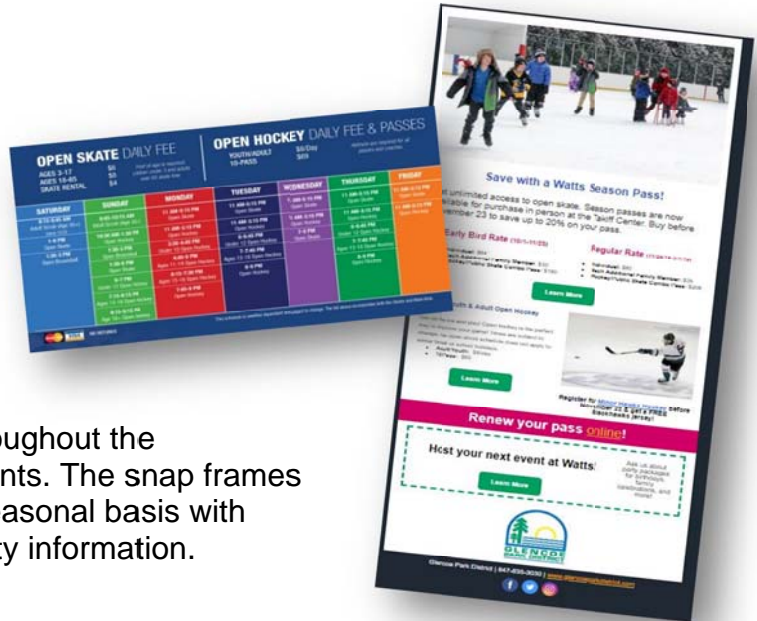
The Watts Ice Center is heavily dependent on part-time seasonal staff to operate the rink on nights and weekends. Part-time positions consist of cashiers, party attendants, skate guards, and assistant managers. Assistant managers are a key part-time position and were staffed on weekday afternoons, evenings, 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.

Preseason training sessions were held before the 2018-19 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 for part-time assistant managers. This training covered topics including Zamboni operation, facility cleaning, and ice maintenance expectations. Additionally, preseason 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, updating seasonal information is easy and environmentally friendly. Both TVs are integrated with REACH, which links to the RecTrac system and gives Watts a consistent look with the Takiff Center.



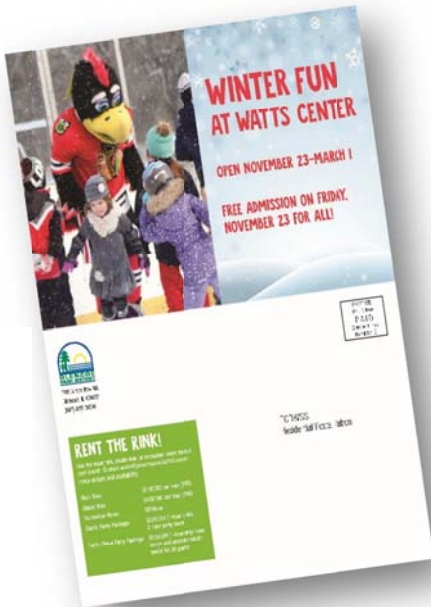
Safety signage was added and updated and more snap frames were installed throughout the facility to display photographs of participants. The snap frames allow the photos to be rotated out on a seasonal basis with pictures, promotional materials, and facility information.

Promotion

Watts Ice Center marketing began with a preview in the fall guide, which included details on season passes, rink rentals, and classes. A 4-page direct mail piece was sent to all residents in late October, with further details on skating classes and hockey programs, as well as season passes and private rentals. This information was also 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 first week of January.

To prepare for opening weekend, targeted email blasts, social media posts, and signs were created for Takiff Center and Watts Ice Center. This year, opening day was free for all residents and marketed with signs at the park, email blasts, flyers, and media releases.

Throughout the season, marketing staff and Watts's staff sent email blasts targeted to specific audiences to communicate season pass sales, ice rink rentals, skating/hockey classes, Teen Skate Night, winter break activities, as well as Watts Below Zero and the new Blackhawks Alumni Clinic.



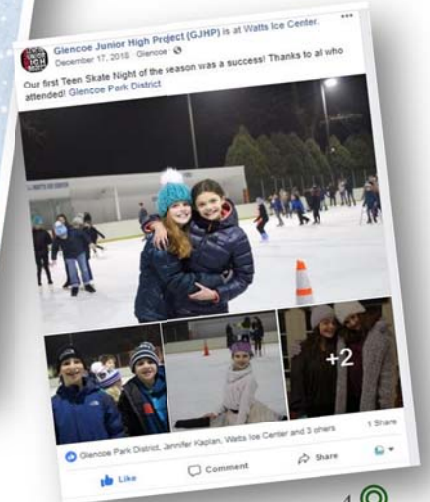
Graphics for skating classes, rentals, and passes were included on the Glencoe Park District website and television screens. Information for the season was updated on the website to reflect special events, pricing, and rental possibilities.

In addition to the Park District's general presence on Facebook, Twitter, and Instagram, 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, as well as in the New Trier Hockey seasonal guide.

In addition to boosted posts on social media, we ran a Google AdWords campaign, which shows an ad to people interested in ice skating within 6 miles of Watts.

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 (Opening Day, Watts Below Zero, Teen Skate Night, etc.).

The end of the season extension 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 and in media articles.



Facility Upkeep and Improvements

Facility Repairs

This season, the Parks & Maintenance Department continued to place a strong emphasis on the appearance of the Watts facility. In an effort to make improvements to the Kid's Club entrance at Watts, an awning and new LED exterior light were installed as well as new exterior doors in the Kid's Club classroom. Finally, repairs were made to the adjacent asphalt pathway.

The interior of the facility received a paint job and the dasher boards repaired. The dasher boards have reached the end of their useful life; staff makes repairs with Bondo, plastic filler, and colored tape.

The exhaust chimney on the water heater in the Zamboni room required replacement this winter, it collapsed and vented exhaust fumes into the Zamboni room.



Refrigeration Repairs

Multiple repairs were necessary to the refrigeration system to continue to operate the facility. Early in the season, repairs were made to the cooling tower, including installing a new float and valve kit. In addition, safety relief valves were rebuilt on the compressors.

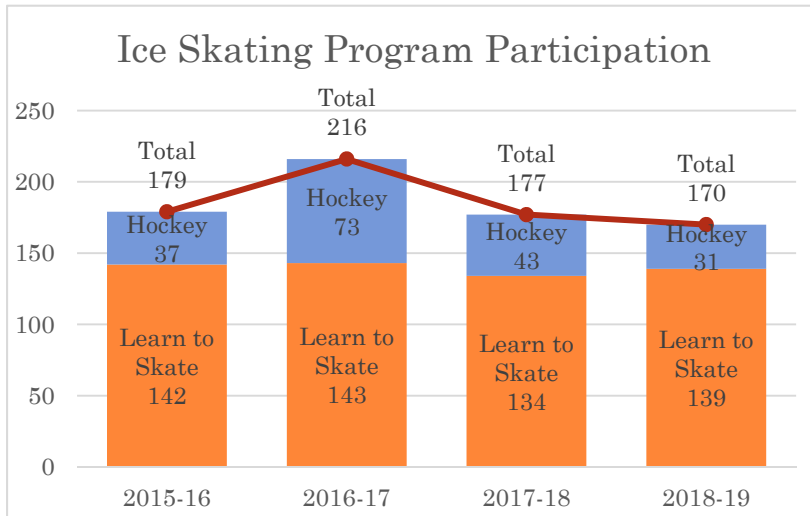
By replacing these components, all three compressors continued to function throughout the entire season.

Facility Improvement

All four large rooftop heaters/air conditioners were replaced this season with no interruption in service to facility users. The previous units had reached the end of their useful life.

On-Ice Programming

There is 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 to 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.

The Belugas class from Children’s Circle skated at Watts seven times this season. They brought 16 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 120 students participated in public skate. Many of the skaters also enrolled in skating lessons and visited for public skate throughout the season.

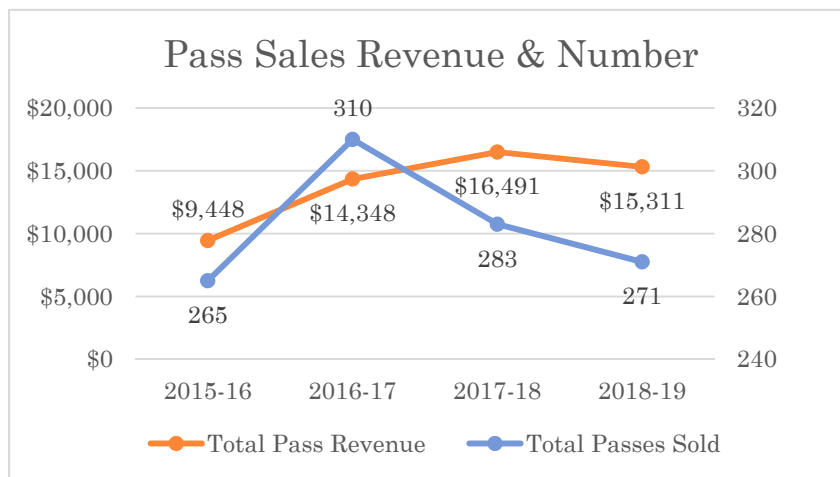
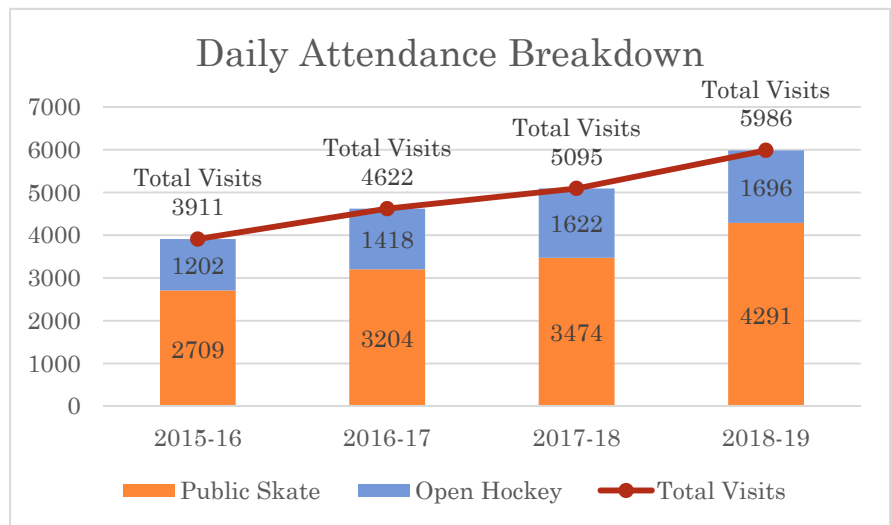
The Watts Ice Center also offers basic hockey classes through partnering with the Minor Hawks program. Classes begin at age three and go up through adult beginner classes for ages 14 and up. The Minor Hawks program offers both learn to skate and beginner hockey classes. These classes set the foundation 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. Our new hockey instructor, Dave Melone, has brought an exciting new outlook on the program. We are eager to introduce new hockey related programming in the 2019-20 season.

This season saw a dip in participation in the Glencoe Park District hockey program. Both revenue and participation was lower than the previous two seasons. Revenue decreased to \$2,793 from \$4,125 in 2017-18. Participation numbers were 31 compared to 43 in the previous year. This year we had 12 students participate in a Chicago Blackhawks Alumni Clinic. This had former Stanley Cup Winner Jamel Mayers on the rink skating and giving tips to participants. Hockey staff is exploring new hockey programming for the 2018-19 season and ways to reinvent the program.

Public Skate and Open Hockey

Public Skate and Open Hockey are the most popular programs offered at the 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 \$64 (+ \$30

per additional family member) from 10/1-11/23 or \$80 (+ \$35 per additional family member) from 11/24-2/28. 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 to the Watts Ice Center during the 2018-19 year. The number of season passes sold was slightly



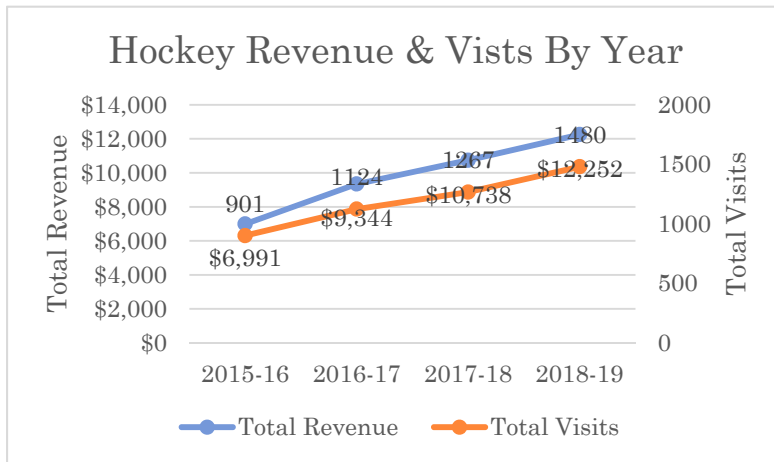
lower than 2017-18. Staff will be examining ways to increase both pass sales and daily revenue for Public Skate moving forward. Due to a colder winter in 2018-19, it is expected more passes will be sold in 2019-20.

Drop in hockey programs at the 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 \$69 or pay the daily admission fee of \$8. Watts also offered Adult scrub, which is a pickup game for 30+ year olds every Saturday and Sunday morning (max: 24 people). The 2018-19 rink season offered almost 42 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 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

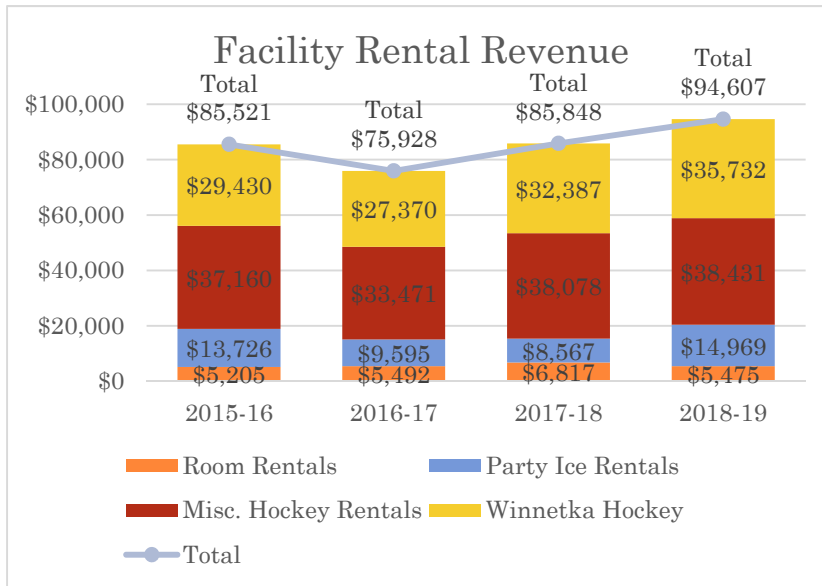
The Watts Ice Center is available for private use in addition to Glencoe Park District run programs and ice slots. The chart below indicates pricing of the ice rink in the 2018-19 season.

2018-19 Watts Hourly Ice Rink Rental Pricing

	Residents	Non-Residents
Main Rink	\$276	\$303
Studio Rink	\$165	\$180

**Consistent weekly renters receive a discounted price of \$249 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, Mother Puckers, Wilmette Cougars, Harrison/Talbot Hockey, Moline 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 broomball equipment (\$25) are also offered. Renters may choose to rent the entire facility (\$2000) or purchase a party package (\$291/318 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 \$85/hour with the option for liquor liability to be purchased for an additional charge of \$175 and kitchen use for \$25.



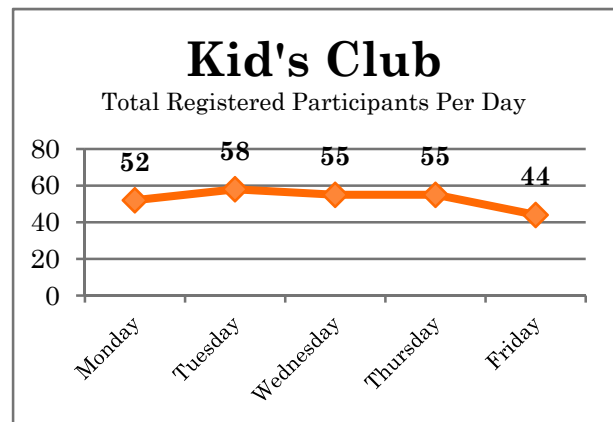
The current ice rental revenue is trending upwards this past season due to the colder winter. The only difference was seen in 2016-17 due to the challenging weather conditions and early closure. Additionally, Winnetka continues to scale back their rental hours due to a recently added outdoor ice sheet 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 hockey, broomball, and scrub hockey options for the 2019-20 season to improve ice utilization.

Non-Ice Programming Usage

Kid's Club

In the fall, winter and spring, the programming room is booked with the before and after school care Kid's Club program. This program runs from 7- 9 AM in the mornings and 3-6:30 PM in the evenings. This is the second year the program has been housed in the Watts program room. The proximity to South School has increased participation. In its current configuration, the maximum number of participants per day is 45 students. There are 44 total students enrolled in PM Care and 17 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, offers a number of programs including Hip Hop Dance, Beginning Ballet, and Little Footlighters. There are currently 127 participants in six different classes. We also hosted a pop up Slime and Skate Party on January 22 that

2018-19 School Year	
Hip Hop (Monday)	36
Ballet (Tuesday)	25
Little Footlighters & Hip Hop (Wednesday)	42
Little Footlighters (Thursday)	24
Total Participants	127

had 24 participants. Participants were able to make their own slime and skate. This is a new trend we are exploring to bring new people into the rink on days off of school.

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 2018, 47 unique campers registered for various weeks of camp during the eight-week program.

Summer 2018	
Weeks 1 & 2	21
Weeks 3 & 4	26
Weeks 5 & 6	30
Weeks 7 & 8	29
Total Participants	106

Special Events

The Watts Ice 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 2018-19 season.

Event	Date	2018-19 Attendance	2017-18 Attendance
Open Day (Free)	November 23	~500	~200
Winter Express	December 1	62 Kids/64 Adults	Not Offered
Teen Ice Night	December 14	117	101
Watts Below Zero	January 21	~250	~300
Teen Ice Night	February 8	70	86

- **Opening Day** (November 23) – This Black Friday event was a well-attended celebration of Watts opening for the season. Many attended the free event which included open skate, broomball on the main rink, and open shoot on the studio rink.
- **Winter Express** (December 1) – Glencoe Park District hosted the first Winter Express event. Participants enjoyed a festive trolley ride while listening to holiday music starting at the Takiff Center to Watts Center. Once they arrive at Watts they visited with Santa, enjoyed a snowman craft, decorated holiday cookies, and drank hot chocolate. On the trolley ride back to Takiff everyone listened to the story of Frosty the Snowman and took home a copy of the book to enjoy.
- **Watts Below Zero** (January 21) – The signature special event at Watts featured ice painting, large inflatable snow globe, and skating. Families enjoyed carnival games, turkey bowling on the practice rink, public skate on the main rink, face painting, DJ, popcorn, cotton candy, visits from Gus the Glencoe Park District mascot, and Tommy Hawk the Chicago Blackhawks mascot.
- **Teen Ice Nights** (December 14 and February 8) – Popular evening out for teens in Glencoe featuring pizza, hot chocolate, s'mores by the fire, and ice skating. Attendance was overwhelming in December and a bit lower in February due to the cold weather. The Park District partners with Glencoe Junior High Project for these special teen nights.

Patron and Participant Feedback

At the end of each season, staff asks rink users for their feedback about their experience at the facility. Below is some of the feedback received from the member survey:

- “Great facility and well-maintained.”
- “Love everything about it!”
- “As stated before, the staff is awesome. They are always very friendly and helpful. They did an incredible job keeping the ice in good condition despite very challenging weather conditions.”
- “Keep up the great work in maintaining the place. We have enjoyed the company and assistance of super nice people who work in Watts. It feels like home, the Glencoe we know. Thank you!”
- “Coach Dave was excellent!! Great with the kids.”

Budget and Future Planning

The charts on the previous pages show key budget information including historical data related to the Watts Ice Center. The Watts Ice Center has shown a history of operating at a loss. Staff will continue to seek ways to increase revenues and limit expenses. One financial point of note is the facility still finished with less of a deficit than was budgeted for in the 2018-19 fiscal year.

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 and expand family friendly programming and events. 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 Ice Center 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

Watts Ice Center Public & Open Hockey Regular Season Schedule

MAIN RINK SCHEDULE <small>This schedule is weather dependent and subject to change.</small>						
SATURDAY	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
8:15-9:45 AM Adult Scrub (Age 30+) <small>Starts 12/22</small>	8:45-10:15 AM Adult Scrub (Age 30+)	11 AM-12:30 PM Open Skate	11 AM-12:30 PM Open Skate	11 AM-12:30 PM Open Skate	11 AM-12:30 PM Open Skate	11 AM-2:15 PM Open Skate
1:30-4:30 PM Open Skate	10:30 AM-12 PM Open Hockey	12:30 PM-2:15 PM Open Hockey	12:30 PM-2:15 PM Open Hockey	12:30 PM-2:15 PM Open Hockey	12:30 PM-2:15 PM Open Hockey	2:30-5:15 PM Open Hockey
	1:30-4:30 PM Open Skate	2:30-5:15 PM Open Skate	2:30-5:15 PM Open Skate	2:30-5:15 PM Open Skate	2:30-5:15 PM Open Skate	5:30-7 PM Open Skate <small>(Call to confirm)</small>

STUDIO RINK SCHEDULE <small>This schedule is weather dependent and subject to change.</small>						
SATURDAY	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
10-11 AM Open Hockey	12:15-1:15 PM Open Hockey	11 AM-12:30 PM Open Hockey	11 AM-12:30 PM Open Hockey	11 AM-12:30 PM Open Hockey	11 AM-12:30 PM Open Hockey	11 AM-12:30 PM Open Hockey
1:15-2 PM Open Hockey Under 12	1:15-2 PM Open Hockey Under 12	12:30 PM-2 PM Open Skate	12:30 PM-2 PM Open Skate	12:30-2 PM Open Skate	12:30 PM-2 PM Open Skate	12:30-3:15 PM Open Skate
2:15-3 PM Open Hockey Ages 13-18	2:15-3 PM Open Hockey Ages 13-18	2:15-3:15 PM Open Hockey	2:15-3:15 PM Open Hockey	2:15-3:15 PM Open Hockey	2:15-3:15 PM Open Hockey	
4:30-6 PM Open Broomball	4:30-6 PM Open Broomball	3:30-4:45 PM Under 10 Open Hockey	6-6:45 PM Under 12 Open Hockey	7-9 PM Open Skate	6-6:45 PM Under 12 Open Hockey	
	6-7 PM Under 12 Open Hockey	4:45-6 PM Ages 11-14 Open Hockey	7-7:45 PM Ages 13-18 Open Hockey		7-7:45 PM Ages 13-18 Open Hockey	
	7:15-8:15 PM Ages 13-18 Open Hockey	6:15-7:30 PM Ages 15-18 Open Hockey	8-9 PM Open Hockey		8-9 PM Open Hockey	
	8:15-9:15 PM Age 18+ Open Hockey	7:45-9 PM Open Hockey				

Watts Ice Center Public & Open Hockey Winter Break Schedule

December 22-28 MAIN RINK SCHEDULE <small>This schedule is weather dependent and subject to change.</small>						
SATURDAY	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
8:15-9:45 AM Adult Scrub	8:45-10:15 AM Adult Scrub	9-10:45 AM Open Hockey	CLOSED	9:30-10:45 AM Open Hockey	9:30-10:45 AM Open Hockey	9:30-10:45 AM Open Hockey
1:30-4:30 PM Open Skate	10:30 AM-12 PM Open Hockey	12:15 PM-3:30 PM Open Skate		11 AM-5:15 PM Open Skate	11 AM-5:15 PM Open Skate	11 AM-8 PM Open Skate
	1:30-4:30 PM Open Skate					

December 29-January 4 MAIN RINK SCHEDULE <small>This schedule is weather dependent and subject to change.</small>						
SATURDAY	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
10 AM-12 PM Open Hockey	8:45-10:15 AM Adult Scrub (Age 30+)	9:30-10:45 AM Open Hockey	CLOSED	9:30-10:45 AM Open Hockey	9:30-10:45 AM Open Hockey	9:30-10:45 AM Open Hockey
12:15-4:30 PM Open Skate	10:30 AM-12 PM Open Hockey	11 AM-5:15 PM Open Skate		11 AM-5:15 PM Open Skate	11 AM-5:15 PM Open Skate	11 AM-6:15 PM Open Skate
	12:15-5:45 PM Open Skate					

December 22-28 STUDIO RINK SCHEDULE

This schedule is weather dependent and subject to change.

SATURDAY	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	
10-11 AM Open Hockey	10 AM-12 PM Open Hockey	12:15-1:30 PM Open Hockey	CLOSED	12:30-1:30 PM Open Hockey Under 10	12:30-1:30 PM Open Hockey Under 10	12:30-1:30 PM Open Hockey Under 10	
1:15-2 PM Open Hockey Under 12	12-1 PM Open Hockey Under 10	3:30-4:45 PM Open Hockey		1:30-2:30 PM Open Hockey Age 11-14	1:30-2:30 PM Open Hockey Age 11-14	1:30-2:30 PM Open Hockey Age 11-14	
2:15-3 PM Open Hockey Ages 13-18	1-2 PM Open Hockey Ages 11-14			2:45-3:45 PM Open Hockey Age 15-18	2:45-3:45 PM Open Hockey Age 15-18	2:45-3:45 PM Open Hockey Age 15-18	
4:30-6 PM Open Broomball	2:15-3:15 PM Open Hockey Ages 15-18			3:45-5:15 PM Open Broomball	3:45-5:15 PM Open Broomball	3:45-5:15 PM Open Broomball	3:45-5:15 PM Open Broomball
	3:15-4:30 PM Open Hockey						
	4:30-6 PM Open Broomball						
	6-9:15 PM Open Hockey (Ages Vary)						

December 29-January 4 STUDIO RINK SCHEDULE

This schedule is weather dependent and subject to change.

SATURDAY	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
10-11 AM Open Hockey	10 AM-12 PM Open Hockey	11 AM-1:30 PM Open Hockey	CLOSED	12:30-1:30 PM Open Hockey Under 10	12:30-1:30 PM Open Hockey Under 10	12:30-1:30 PM Open Hockey Under 10
1:15-2 PM Open Hockey Under 12	12-1 PM Open Hockey Under 10	1:30-3 PM Open Broomball		1:30-2:30 PM Open Hockey Age 11-14	1:30-2:30 PM Open Hockey Age 11-14	1:30-2:30 PM Open Hockey Age 11-14
2:15-3 PM Open Hockey Ages 13-18	1-2 PM Open Hockey Ages 11-14	3:15-4:30 PM Open Hockey		2:45-3:45 PM Open Hockey Age 15-18	2:45-3:45 PM Open Hockey Age 15-18	2:45-3:45 PM Open Hockey Age 15-18
4:30-6 PM Open Broomball	2:15-3:15 PM Open Hockey Ages 15-18	4:45-5:45 PM Open Hockey		3:45-5:15 PM Open Broomball	3:45-5:15 PM Open Broomball	3:45-5:15 PM Open Broomball
	3:15-4:30 PM Open Hockey					
	4:30-6 PM Open Broomball					
	6-9:15 PM Open Hockey (Ages Vary)					

Appendix B - Ice Rink Operational Data

- The facility season was scheduled to run from November 23, 2018 through February 28, 2019. Due to colder weather the facility stayed open 10 additional days closing March 10, 2019.
- The facility was open as indicated by the daily schedule at 11 AM on weekdays and 8 AM on Saturday and Sunday or earlier for a rental. Closing time was 9:30 PM Sunday through Thursday and 10 PM Friday and Saturday or at the discretion of the facility manager.
- Special holiday hours: The rink was closed at 6 PM on Christmas Eve and was closed on Christmas Day. The rink was closed at 9 PM on New Year's Eve and closed on New Year's Day.
- Outdoor lighting was shut off at 9:30 PM Sunday through Thursday and at 10:30 PM 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
11/24	Closed	Heavy Rain
11/25	Closed	Rain/Snow
11/26	Partial	Snow, opened at 2 PM
12/1	Closed	Heavy Rain
12/31	Partial	Heavy Rain
1/7	Partial	Heavy Rain
1/25	Partial	Cold, closed at 7 PM
1/28	Partial	Snow, opened at 2 PM
1/29	Partial	Cold, closed at 5 PM
1/30	Closed	Cold
1/31	Partial	Cold, opened 12-5 PM

Appendix C - Rink Pricing & Comparisons

Watts Ice Center Pricing History & Information

Open Skate Fees	2015-16	2016-17	2017-18	2018-19
Adults (18 years & up)	\$8	\$8	\$8	\$8
Children (4 years & up)	\$5	\$5	\$6	\$6
Skate Rental	\$4	\$4	\$4	\$4

Ice Rental Rates - Hourly	2015-16 R/NR	2016-17 R/NR	2017-2018 R/NR	2018-2019 R/NR
Main Rink	\$253/278	\$260/285	\$268/294	\$276/303
Studio Rink	\$150/165	\$155/170	\$160/175	\$165/180

Season Pass Fees	Early Bird (through 11/23)	Regular (as of 11/24)
Individual	\$64	\$80
Each Additional Family Member	\$30	\$35

Watts Ice Center Comparative Pricing Information

Open Skate Daily Fee

Rink	Adult	Child	Skate Rental
Watts Ice Center Glencoe	\$8	\$6	\$4
Centennial Ice Rink Wilmette	\$9	\$8	\$4.50
Centennial Ice Rink Highland Park	\$7	\$6	\$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

Rink	Location	Public Skate	Open Hockey
Winnetka Ice Arena	Winnetka	9.75	Not Offered
Centennial Ice Rink	Highland Park	16.25	2.0
Skokie Skatium	Skokie	14.75	4.5
Centennial Ice Rink	Wilmette	17.25	Not Offered
Watts Ice Center	Glencoe	36	42

Pass Fee

Rink	Individual	Additional Family Member
Watts Ice Center Glencoe	\$64	\$30
Centennial Ice Rink Wilmette	\$93/124	Varies
Centennial Ice Rink Highland Park	\$54 (10 use punch card)	\$54 (10 use punch card)
Winnetka Ice Arena Winnetka	\$93 (30 use punch card)	\$38 (10 use punch card)
Skokie Skatium Skokie	\$85	\$25

Ice Rental Fees

Rink	Main Rink	Studio Rink
Watts Ice Center Glencoe	\$276/303	\$165/180
Centennial Ice Rink Wilmette	\$380	\$175
Centennial Ice Rink Highland Park	\$340	Not Available
Winnetka Ice Arena Winnetka	\$315	Not Available
Skokie Skatium Skokie	\$360	\$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 \$30 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.