

**APPROVED**

MINUTES OF APRIL 21, 2020 REGULAR BOARD MEETING  
GLENCOE PARK DISTRICT  
999 GREEN BAY ROAD, GLENCOE, ILLINOIS 60022  
-VIA ZOOM AUDIO/VIDEO CONFERENCE-

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

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

Consent Agenda: A motion was made by Commissioner Onderdonk to approve the consent agenda items as presented including Minutes of March 10, 2020 Committee of the Whole Meeting, Minutes of March 17, 2020 Regular Board Meeting, Minutes of April 2, 2020 Special Board Meeting, Surplus Property Disposal Ordinance No. 909, Annual Post-Issuance Tax Compliance Report, and Approval of the Bills. Commissioner Lutton seconded the motion. No further discussion ensued. Roll call vote taken:

AYES: Boron, Covey, Lutton, Onderdonk, Brooks

NAYS: None

ABSENT: None

The motion passed.

Approval of a Resolution Adopting Temporary Rules for Public Comment During the Governor's Declaration of Emergency – Resolution No. 911: A motion was made by Commissioner Onderdonk to approve Resolution No. 911 as presented. Commissioner Lutton seconded the motion. No discussion ensued. Roll call vote taken:

AYES: Boron, Covey, Lutton, Onderdonk, Brooks

NAYS: None

ABSENT: None

The motion passed.

Matters from the Public: There were no matters from the public received.

Public Hearing: 2020/2021 Budget and Appropriation Ordinance No. 908: The Budget and Appropriation Ordinance (BAO) No. 908 was reviewed by legal counsel and was put on display at the District's 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. If changes are needed based on COVID-19, the

BAO can be amended four ways legally. President Brooks asked Executive Director Sheppard to read any public comment received in advance as posted. There were no comments. President Brooks then declared the public hearing closed.

Approval of Ordinance No. 908: An Ordinance Making a Combined Annual Budget and Appropriation of Funds for the Glencoe Park District for the Fiscal Year Beginning

March 1, 2020: A motion was made by Commissioner Boron to approve Ordinance No. 908: An Ordinance Making a Combined Annual Budget and Appropriation of Funds for the Glencoe Park District for the Fiscal Year Beginning March 1, 2020 as presented. Commissioner Onderdonk seconded the motion. The District will likely be taking a hard look at the budget once the crisis is over and to legally amend the BAO as needed. No further discussion ensued. Roll call vote taken:

AYES: Boron, Covey, Lutton, Onderdonk, Brooks

NAYS: None

ABSENT: None

The motion passed.

Financial Report: Director of Finance/Human Resources Mensinger stated the District is one month into the fiscal year. We are also one month into the COVID-19 crisis and the District's finances look good at this point. Fitness was making headway with monthly memberships starting to show, recreation programs look healthy over the last year, and day care doubled in net surplus over the last fiscal year. The audit is virtual this year with documents uploaded to a portal. The last accrued payables coming through and projected numbers as of February 29, 2020 look better than what we had anticipated. Mensinger is looking positively at the end of the fiscal year going into March; it doesn't look as bad as it could. April will be a turnaround with no revenue coming in except from our virtual programs. We did get a tax receipt for April. In response to Commissioner Covey's question, Mensinger indicated staff will have a financial forecast at the May Committee meeting. Three households requested camp refunds because they were moving or for a similar reason. Payroll ended up being less than the projected scenario presented at the April 7 meeting. Once we know if the beach and camp are running, staff will present a forecast.

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

Business Department:

Director Mensinger touched base with Eric Anderson, there is no need to move forward with bonds at this time, but the market is starting to improve.

Recreation and Facilities Department:

The 2020 Watts Report was included in the packet, there were no questions from the Board. In the last two weeks, Lenny Hoffman and our staff have been working on the beach and it looks awesome. The District collected 50% of the fees on the boat side and extended the deadline to the end of the month. Without those funds, the level of service will decrease. Beach Manager Matt Walker and Director Collins have been in contact with other districts to brainstorm scenarios. It will not be a standard beach season.

All but two spring early childhood enrichments are running virtually, as well as virtual preschool, special events, dance parties, and more. The Minecraft program was a success and staff are planning a north shore Minecraft challenge.

Staff are working on a variety of camp plans and procedures and completed a parent survey today regarding options and thoughts on safety. Focus groups will also be held to hear parent's thoughts. Other camps canceling for this summer was discussed. District 35 will open school facilities for Park District camp.

Our dance and theater program has 266 participants, Model Magic and Adult Ceramics programs have over 40 participants some with waitlists, karate is running, and Game On has 26 enrolled. We are holding a tutorial with Highland Park to train them on how to run virtual programs. We are helping area park districts offer virtual programs and also partnering with them to offer programs we can't virtually to keep our costs down. We want to bring in revenue, but also be here for the community.

Executive Director Sheppard lauded staff for thinking outside of the box, making the virtual programming happen, and are ahead of other districts by weeks, maybe months. It shows that we are a Gold Medal District.

In response to commissioner questions, Executive Director Sheppard indicated we are working with PDRMA on COVID-19 liability in summer programs. We will discuss summer programming with the Board in May. We will be holding focus groups to receive parents thoughts; any feedback would be appreciated in advance. The camp start date will depend on the Governor's Stay in Place Order. The District is not a member of the American Camping Association, but staff do take their webinars. Staff will follow the CDC camp regulations when they become available. Discussion ensued on the community rediscovering our parks, the blood drive on the 29<sup>th</sup> and fundraising opportunities, compliments on virtual programming and marketing, and washing station rentals.

Parks and Facilities Maintenance Department:

Everyone in Glencoe is visiting our parks, usage is higher than Memorial Day and Fourth of July. As a result, we are going through a month's worth of dog bags in a week. With a lack of spring athletics, we transitioned staff labor hours and were able to suspend our mowing and horticulture contract. Athletic fields are being maintained, but not prepped for games. Staff is busy prepping for Linden House going on the market including cleaning, minor repairs per the realtor's direction, and landscaping. The lake deposited sand further up on the beach this year. Following grading, the beach looks better than it did in February and March. Staff have shut down facility lights, fridges, and HVAC not being used to save money. Work on the Halfway House is ongoing and looks so much better than before. The delivery company broke 30% of the tiles, which won't be charged to the Park District or contractor. The Ohio supplier is currently shut down, so we might miss the late May deadline. Staff are currently able to keep up, but once athletic fields and the beach opens, changes will need to happen quickly. At this time, courts, playgrounds, and athletic fields are closed.

Marketing and Communications Department:

Superintendent Classen is finishing up the fall brochure, closure signs, Web site updates, additional communications, a task list for her temporary replacement, and social media posts before leaving on maternity leave.

Safety and Wellness Committee: Co-Chair Mensinger indicated the committee had to cancel the March meeting and are handling the pandemic.

Executive Director Report: Executive Director Sheppard reviewed the District's activity regarding COVID-19 including working closely with the Village, School District, and Library. The park ambassador program is proving effective to safely make sure everyone is social distancing while enjoying the parks. Staff are investigating ways to open the tennis courts.

In response to Commissioner Covey's concern of the safety of our staff in the park ambassador role, Sheppard indicated that staff are just saying no groups allowed and are trained to call Public Safety. If it becomes a problem, Sheppard will not hesitate to close the beach. The Village has asked us to close the beach if we do not have park ambassadors for the good of the general public's safety. If necessary, staff is ready to close the beach within an hour. Discussion ensued and the District will continue with park ambassadors.

Action Item: (Discussion of Essential Fund 65 Capital Projects was skipped – see below)

Approval of a Resolution Adopting Temporary Rules for Ordinance 700 Regulating the Use of the Parks and Property Owned or Controlled by the Glencoe Park District – Resolution No. 910: A motion was made by Commissioner Boron to approve Resolution No. 910 as presented. Commissioner Onderdonk seconded the motion. No further discussion ensued. Roll call vote taken:

AYES: Boron, Covey, Lutton, Onderdonk, Brooks

NAYS: None

ABSENT: None

The motion passed.

Discussion of Essential Fund 65 Capital Projects: Director Leiner indicated staff reviewed essential and nonessential projects. We originally had \$700,000 budgeted in Fund 65. Staff targeted \$480,000 in non-essential projects and are recommending completing \$215,000 projects. If completed now, we can capture savings due to low pandemic prices and allow it to be completed during the pandemic closure. Some items recommended are required for basic services like hot water, heat, air conditioning; and other items are coming in 10-50% under budget. The maintenance fire alarms are a safety issue. Taking advantage of the closure, doing these projects now will allow us to remain open in August during the normal maintenance shutdown. Discussion ensued.

Action was not required, the Board gave a consensus to move forward with the \$215,000 in projects. The RTU unit was already approved as an action item at a previous meeting.

Action Item:

Approval of Biannual Review of Executive Session Minutes 5ILCS120/2(c)(21): A motion was made by Commissioner Lutton to approve and keep confidential executive session minutes including October 15, November 19, December 3, 2019 and January 7, February 4 and February 18, 2020 as mandated by 5ILCS120/2 (c)(21). Commissioner Onderdonk seconded the motion. No further discussion ensued. Roll call vote taken:

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

Other Business: There was no other business.

Adjourn: Commissioner Boron moved to adjourn the meeting at 8:15pm. Commissioner Lutton seconded the motion, which passed by unanimous voice vote.

Respectfully submitted,

---

Lisa M. Sheppard  
Secretary



# 2019-2020 Watts Recreational Center Report

April 21, 2020

## Table of Contents

INTRODUCTION .....	3
MARKETING AND PROMOTIONS.....	3
ICE RINK MEMBERSHIPS AND PROGRAMMING.....	4
SPECIAL EVENTS .....	8
FACILITY AND ICE RENTALS .....	9
NON-ICE RINK PROGRAMMING .....	10
PARTICIPANT FEEDBACK .....	11
APPENDIX A: WATTS ICE CENTER RINK SCHEDULE .....	15
APPENDIX B: HISTORY OF WATTS ICE CENTER FEES .....	17
APPENDIX C: ICE RINK COMPARISON.....	18

## INTRODUCTION

This annual report is an overview of the facility, programming, operations, and financial data for the Watts Recreational Center during the 2019-20 fiscal year. The Watts Recreational Center is comprised of two seasonal outdoor lighted ice rinks, before and after school program, programming space for after school enrichments, and our teen summer camp program.

## MARKETING AND PROMOTIONS

### 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 and advertisements. The snap frames allow the photos to be rotated out on a seasonal basis with pictures, promotional materials, and facility information.

### Promotions

Watts 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 lessons 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 in 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 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 Family Skate Nights (Frozen Night and Cosmic Night).

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 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.

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, Frozen Night, etc.).



The end of the season extension/closing 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 media articles.

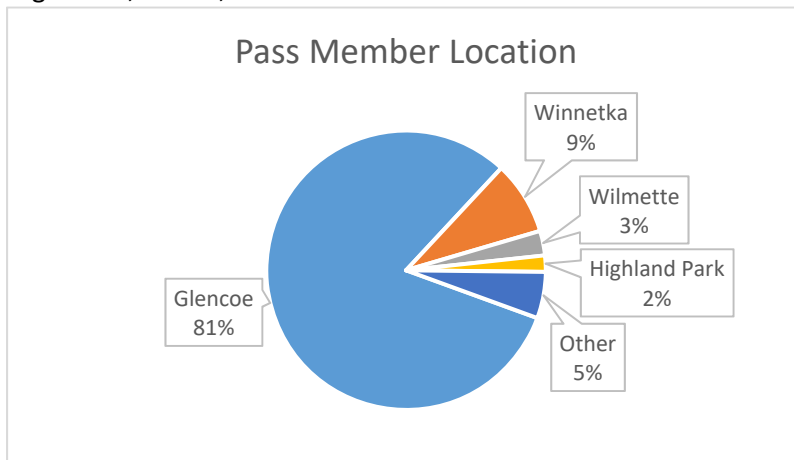
## ICE RINK MEMBERSHIPS AND PROGRAMMING

### Ice Rink Membership Passes

Ice rink users have many options to enjoy the ice rink each season. The first option is to purchase a seasonal pass. We offer four (4) pass types that allow participants to use the rink for public skate or open hockey. Below is a chart that outlines the pricing for the 2019-20 season passes.

Pass Type	Early Bird (10/1-11/29/2019)	Regular (11/30/2019-3/1/2020)
<b>Individual/First Family Member Pass</b>	\$66	\$83
<b>Additional Family Member</b>	\$31	\$36
<b>Individual Combo Pass</b>	\$185	\$212
<b>10 Visit Hockey Punch Pass</b>	\$70	\$70

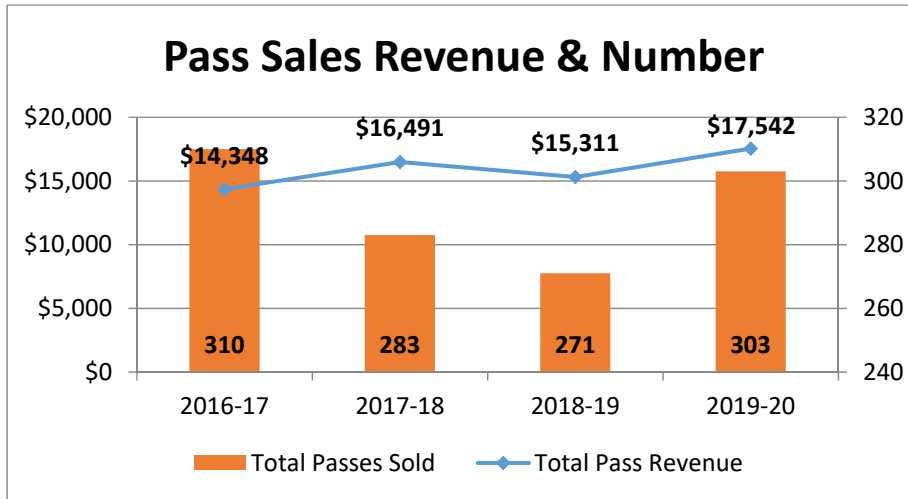
The following pie chart shows where pass holders reside. During the 2019-20 Season, 81% of pass holders were from Glencoe. The remaining 19% consisted of pass holders from Winnetka, Wilmette, Kenilworth, Highland Park, Lake Forest, Highwood, Skokie, and Glenview.



The following chart shows the total number of passes for each membership option over the last four seasons. Numbers have stayed fairly consistent over the past four rink seasons.

	# Passes Sold			
	2019-20	2018-19	2017-18	2016-17
<b>Individual/First Family Member Pass</b>	76	83	77	83
<b>Additional Family Member</b>	171	142	153	167
<b>Hockey/Public Combo (New 2017-18)</b>	20	17	24	-
<b>Hockey Punch Pass (10 visits)</b>	36	29	53	60
<b>Total Passes Sold</b>	<b>303</b>	<b>271</b>	<b>283</b>	<b>310</b>

The following graph shows the trend of pass sale revenue during the last four ice rink seasons. Overall revenue is trending upwards due to increased fees and the continued popularity of the combo pass. The combo pass allows for users to come in for both public skate and open hockey time slots. Pass sales historically follow the weather. If we have a good winter season for ice skating, we typically see an increase in pass sales the following season.

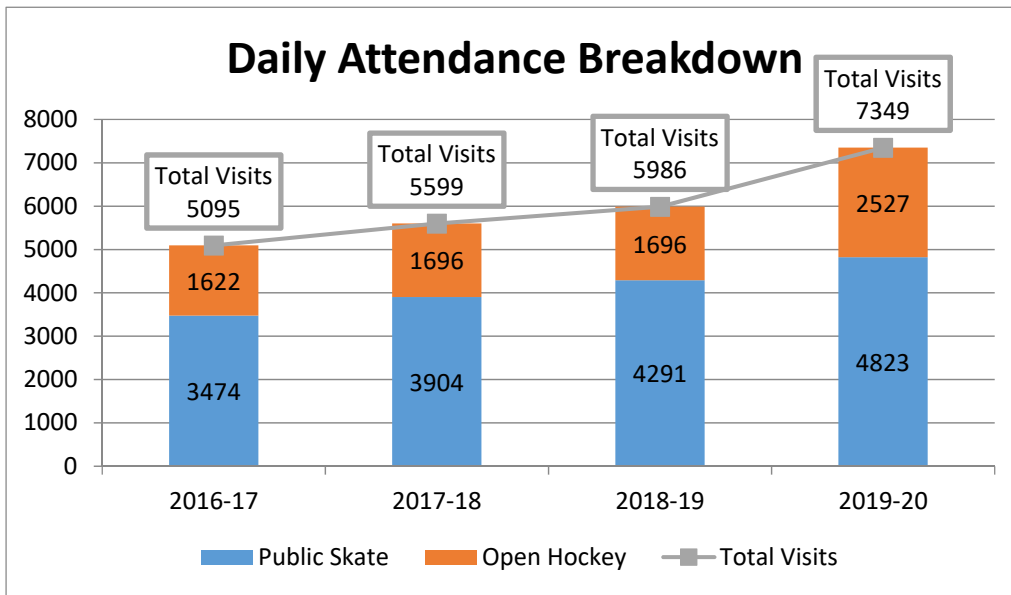


#### Daily Admission – Public Skate and Open Hockey

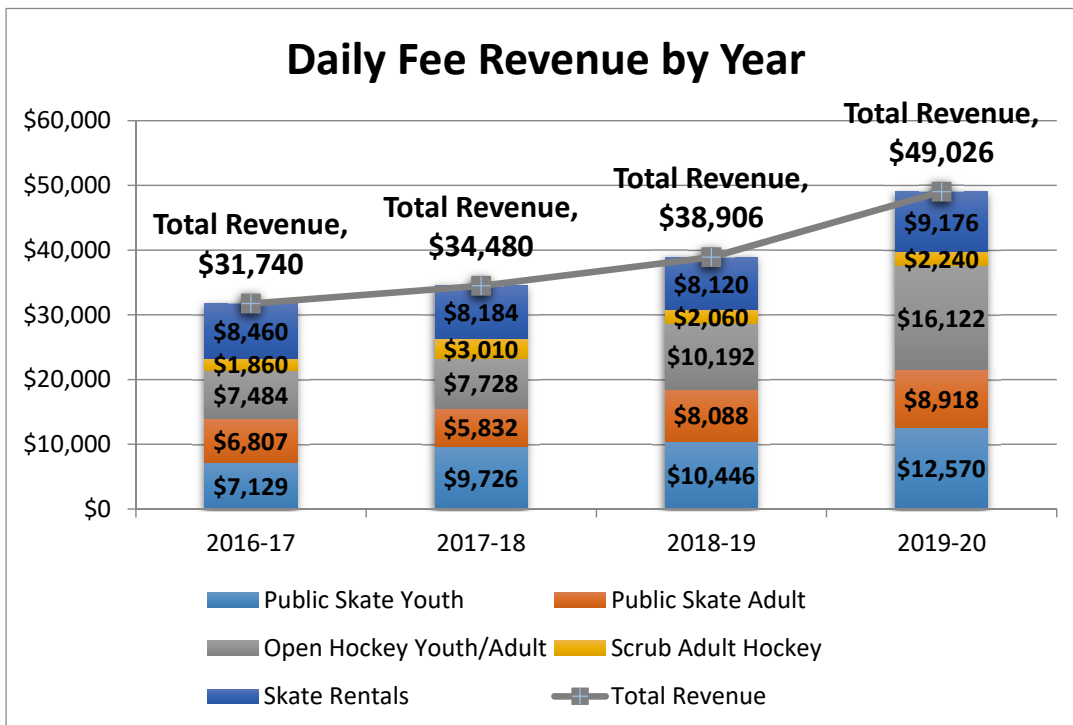
The second option for users to enjoy the use of the ice rinks is through purchasing daily admission. We offer several daily admission rates depending on the activity being offered on the rink. Guests that are under 3-years old or 65 years and older are free admission. Below are the different admission rates for guests.

Admission Type	Fee
Public Skate – Youth (3-17)	\$6
Public Skate – Adult (18-65)	\$8
Open Hockey – Youth/Adult	\$8
Adult Scrub Hockey	\$10
Skate Rentals	\$4

The following graph displays the daily attendance for the 2019-20 rink season. The total number of visits has continued to trend upwards with a large increase during the 2019-20 season. This is in part due to great weather throughout the 2019-20 season resulting in very few closures.



The following graph displays the daily fee revenue for the last four rink seasons. We saw a large increase in revenue due to increased visits to the rink. The below revenue does include revenue from March 2019 since it was in the 2019-20 fiscal year.

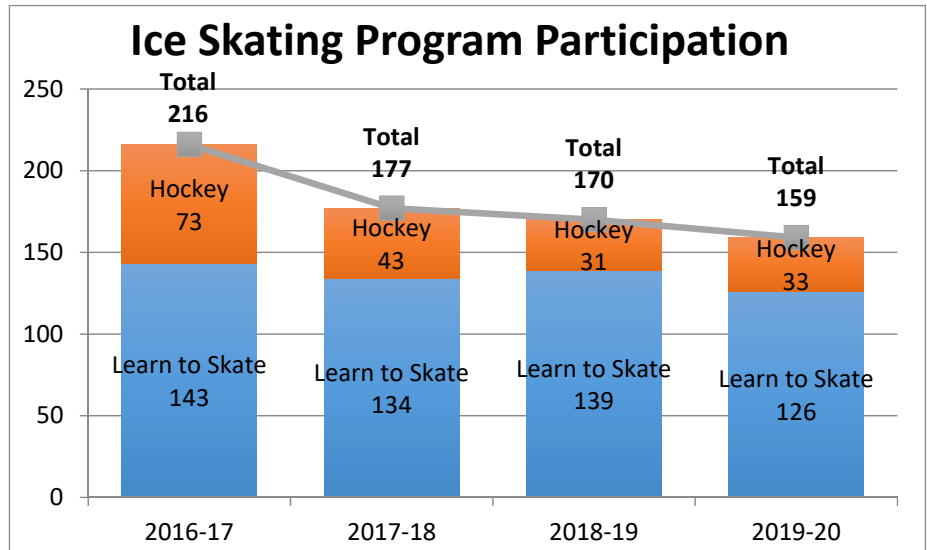


### Learn-to-Skate and Hockey Classes

There are a wide variety of programming opportunities available both on and off the ice at the Watts Recreation 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 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.

Watts also offers basic hockey classes through partnering with the Minor Hawks program. Classes mostly consist of learn-to-skate hockey classes for ages four to six-year-old participants. The Minor Hawks program offers both learn to skate and beginner hockey classes. These classes set the foundation for learning to play the game and the fundamentals associated with hockey. Also,

intermediate and advanced classes are offered to teach young players teamwork, gameplay, and rules through cross-ice practices and innovative drills. New Hockey Instructor, John Scully has brought an exciting new outlook on the program. He was a former minor league hockey player who is also the owner-operator of Dekhockey. We are eager to introduce new hockey-related programming in the 2020-21 season.



Above is a chart that compares the last four seasons of enrollment in our skating and hockey classes. Overall numbers continue to trend downward. This is attributed to inconsistency in our instructors and the success of the Blackhawks.

### Children's Circle and Kids Club Skating

Our 4-year old Beluga Children's Circle class had weekly skating lessons in January and February with our skating instructor. 16 students enjoyed learning how to skate each week.

Also, the Kids Club PM participants had the opportunity to skate on Tuesdays and Fridays throughout the rink season. They skated as part of public skate and had 10-15 kids skate each day.

### District 35 Skating

District 35 schools annually participate in skating during the school day at Watts. South School skated two days per week for four weeks in January as part of their gym classes. We have approximately 150 participants per day. West School skated two times this year include their annual holiday skate before winter break and Valentine's Day. Central School had a special 8<sup>th</sup> grade skate in February, where approximately 100 students skated and had a broomball tournament.

## Special Events

### Watts Opening Day

This season, Watts Opening Day was held on November 29. We were open from 11 AM-7 PM for open skate and open hockey. We had 385 skaters, and over 500 people come through for the event that day. Ice Skating and Open hockey were free for all. We only charged for rental skates.

### Winter Express

We hosted our second annual Winter Express Day at Watts. Participants were picked up on a trolley bus and brought to Watts, where they met Santa, decorated cookies, and completed a craft. We had 145 people participate.

### Watts Below Zero

The signature free special event at Watts featured ice painting, ice bumper cars, and skating. Families enjoyed carnival games, public skate on the main rink, face painting, DJ, popcorn, cotton candy, visit from Gus, the Glencoe Park District mascot, and Tommy Hawk, the Chicago Blackhawks mascot. Over 300 people attended this event in 2020.

### Teen Ice Nights

We hosted two Teen Ice Nights in conjunction with the Glencoe Junior High Project. They were held on December 13 and February 7 this year. We had 139 attend the December date, and 71 participate in February.

### Family Nights

This year we had two themed family nights at Watts. This was a new offering at the rink in 2019-20. This was the first year we offered these events, and we had approximately 200 attend both dates. Our January event was Frozen-themed, and included appearances by Anna and Elsa, playing the soundtrack music on the rinks, and showing the movie in the facility. Our February event was Cosmic-themed with neon and black lights. Family Nights were free to all Watts Pass Holders.

### Skate and Create - Gingerbread House Event

For the second year in a row, Watts partnered with Jessica Rosien to host a free gingerbread house making event in the recreation room. Participants were able to build their own gingerbread house and skate for free. Over 50 participants built gingerbread houses and skated on Sunday, December 15.

### Egg Hunt

We hosted our annual Egg Hunt at the Watts Recreational Center and Park for the community. In April 2019, we had over 400 people participate in this family-friendly event.

### The Great Mud Run

We hosted our 3<sup>rd</sup> annual Great Mud Run in Watts Park and at the Watts Recreational Center. The 12-obstacle course was completed by 356 Glencoe residents.

## FACILITY AND ICE RENTALS

Watts Recreational Center is available for the year-around rental of the Recreation Room and ice rink rentals during the winter season. There are many options available for rent by the community. Below is our current rental pricing for the facility.

2019-20 Watts Hourly Rental Pricing

	<b>Residents</b>	<b>Non-Residents</b>
<b>Main Rink</b>	\$284	\$312
<b>Studio Rink</b>	\$170	\$187
<b>Recreation Room</b>	\$88	\$97
<b>Studio Party Package</b>	\$300	\$330

*\*Consistent weekly renters receive a discounted price of \$256 for the main rink.*

### Permanent Rentals

Many rental groups use the facility consistently. The largest rental group is the Winnetka Hockey Club, which 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. Due to decreased needs in the 2019-20 season, Winnetka Hockey and Glass Hockey reduced their number of hours they rented per week. Winnetka Hockey reduced their total hours per week by three hours while Glass Hockey reduced by one hour. We were able to replace two hours per week of Winnetka Hockey's ice time through the Northbrook Blue Hawk Hockey Club. This was done at a rate that was nearly 10% higher than Winnetka Hockey was scheduled to pay. We were also able to attain another Studio Ice permanent renter with the Weinstein Hockey group. Due to the loss of permanent renters on Sunday, we were able to expand public skate by over two-hours each Sunday for public skate. This was an increase from 3 hours to 5.25 hours.

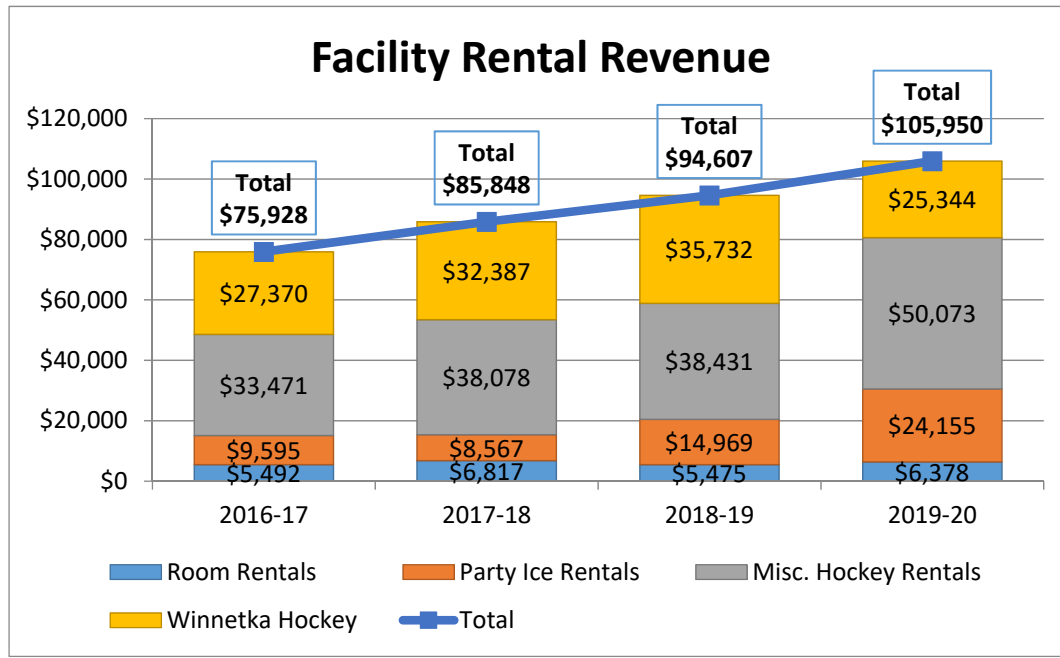
### Party Packages

One of our most popular options is our party package on the studio rink. We have a dedicated time slot on Saturday and Sunday to a party package on the studio rink. The package includes 1-hour on the studio rink and 2-hours in the recreation room. Parties have the option to skate, play hockey, or pay an additional fee for broomball equipment. Renters are required to purchase alcohol liquor liability coverage if they wish to have alcohol on site. We saw a huge increase in party packages booked as we posted ice and party availability on the website that was updated daily.

### Room Rentals

Due to Glencoe Fitness being built in the Activity Room at Takiff, there has been an increase in the need for multipurpose rental space. To meet that need, the facility rental team has offered the recreation room as an option for birthday parties and events during the non-rink season. This has allowed for increased revenue and usage of the facility throughout the year.

Below is a graph that compares the last four years of facility rental revenue at the Watts Recreational Center. We have seen a steady trend of increased facility rental revenue. The increase in revenue can be partially attributed to an extended season in 2018-19 and very few ice rental cancelations during the 2019-20 season.



## NON-ICE RINK PROGRAMMING

### Kids Club and School Day Off Programming

During the school year, the programming room is used by the before and after school care Kids Club program. This program runs from 7- 9 AM in the mornings and 3-6:30 PM in the evenings. This is the third 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 55 students. There are 50 total students enrolled in PM Care and 10 in AM Care. Program Manager Stephani Briskman supervises this growing program. Facility and Programming Staff is continually exploring ways for this program to accommodate additional participants.

In conjunction, the School Day Off programming is run out of the Watts Recreational Center program room. This program runs on days that District 35 does not have school to provide care for Glencoe Residents. During the 2019-20 fiscal year, there were 22 school day off programs with 551 total participants.

### Summer Camp

In the summer months, Watts is home to our Action Quest Camp that serves participants in grades 6-8. In the summer of 2019, 59 unique campers registered for various weeks of camp during the 8-week program. Also, there were week-long specialty camps ran between the end of traditional camp and the first week of school. These include specialty camps such as Bionic Bike, STEAM, and Harry Potter-themed programs.

### School-Age Programming

The Multipurpose Recreation Room, which has ballet bars and mirrors, offers many programs including Hip Hop Dance, Ballet, and Little Footlighters. There are currently 135 participants in six weekly classes. This is compared to 127 enrolled in 2018-19.

2019-20 School Year		
	Fall 2019	Winter 2020
<b>Monday</b>	7	14
<b>Tuesday</b>	12	8
<b>Wednesday</b>	22	24
<b>Thursday</b>	20	28
<b>Total Participants</b>	<b>61</b>	<b>74</b>

### Dekhockey

In Fall 2019, the Park District Partnered with John Scully and Dekhockey to install a sports court on the studio rink. There was a soft preview day during the Great Mud Run in September, which was well received by those in attendance. Throughout the rest of the fall, there was free Open Dekhockey offered four days per week. A new agreement was signed to lease the space to Dekhockey for 2020-21. There will be open Dekhockey, classes, leagues, and party opportunities for the community to participate in this great new program at the Watts Recreational Center.

### Non-Ice Programming Financials

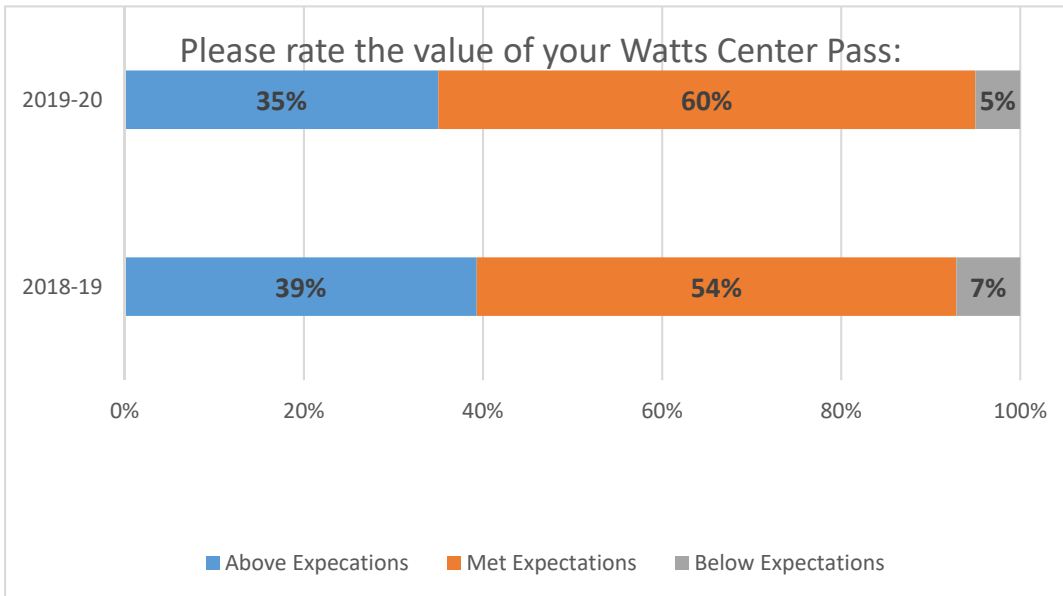
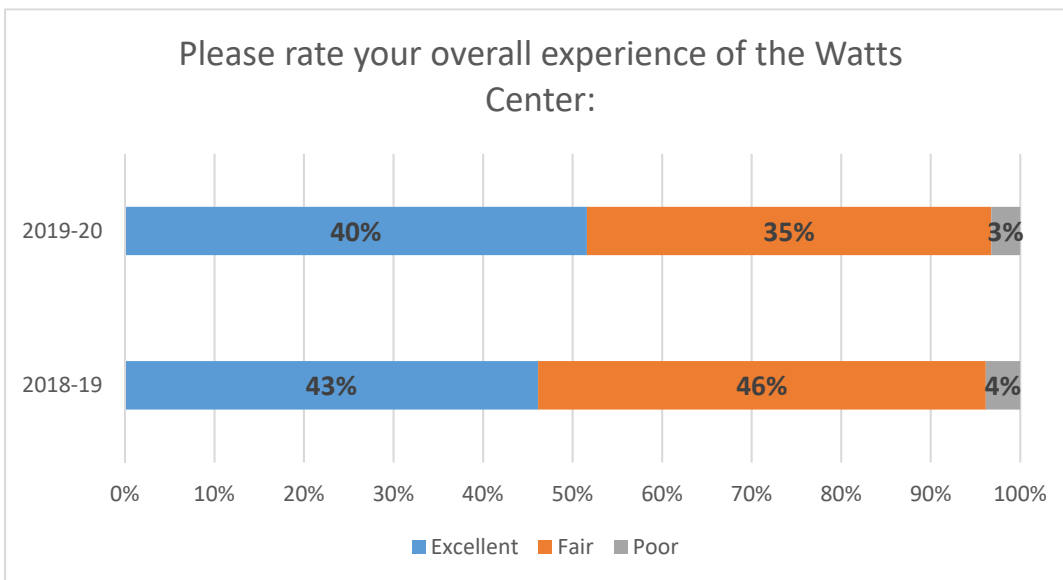
Listed below is a chart of the various programming offered at the Watts Recreational Center, including the total number of hours per year, total revenue, and net surplus.

FY 2019-20					
Program Name	# Hours Per Week	# Days Per Year	Total Hours	Total Revenue	Net Surplus
<b>Hip Hop Dance</b>	5	35	175	\$26,258	\$6,564
<b>Youth Ballet</b>	2.5	35	87.5	\$11,236	\$2,809
<b>Little Footlighters</b>	1.5	35	52.5	\$11,520	\$2,880
<b>Kids Club AM</b>	10	37	370	\$32,037	\$10,749
<b>Kids Club PM</b>	17.5	37	647.5	\$261,819	\$188,535
<b>Kids Club Last Minute Care</b>				\$790	\$790
<b>Action Quest</b>	6	40	240	\$91,848	\$52,848
<b>Days Off Program</b>	11.5	16	184	\$33,299	\$13,311
<b>Learn to Skate</b>	7.5	10	75	\$9,786	\$7,094
<b>Hockey Classes</b>	4	10	40	\$3,140	\$2,245
<b>Summer's End Specialty Camps</b>	6	10	60	\$14,862	\$10,150
<b>Dekhockey</b>	15	6	90	-	-
				<b>\$496,595</b>	<b>\$297,975</b>

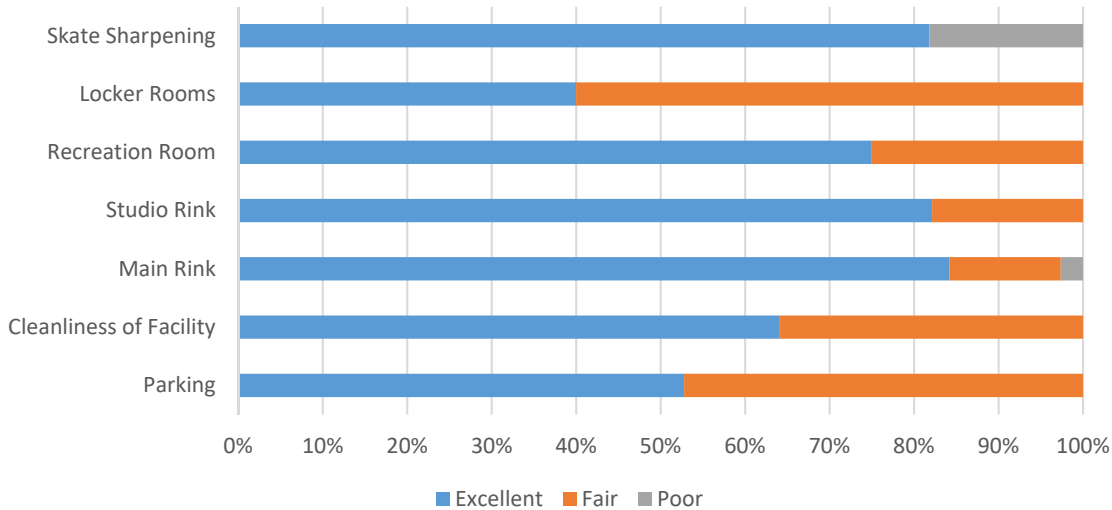
### PARTICIPANT FEEDBACK

After every season, staff surveys ice rink users for their feedback about their experience at the facility. We had 40 total responses. This is compared to 28 responses after the 2018-19 season. Compiled below is some of the important feedback received from members.

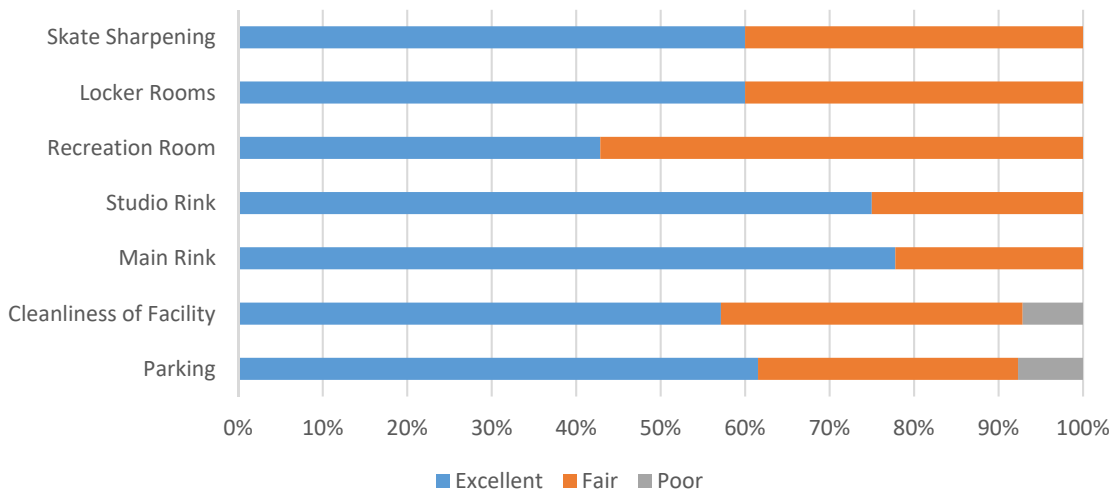




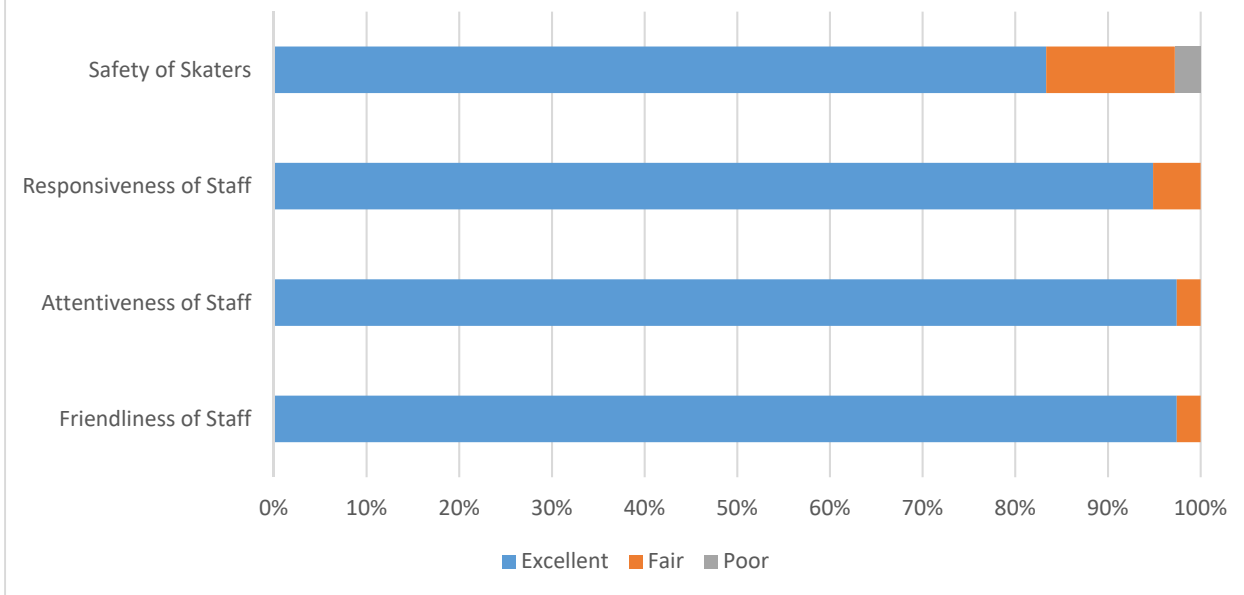
### 2019-20 - Please rate the following amenities:



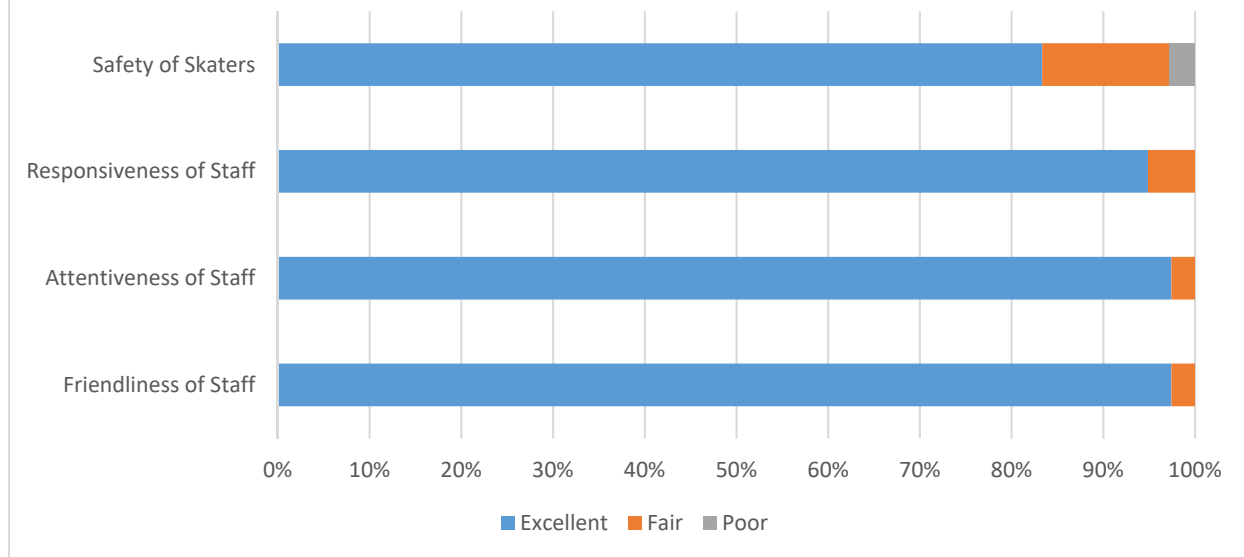
### 2018-19 - Please rate the following amenities



### 2019-20 - Please rate the Watts Center Staff:



### 2018-19 - Please rate the Watts Center Staff:



## Appendix A: Watts Ice Center Rink Schedule

### Regular Season Ice Rink Schedule

Below are graphics of our regular season ice rink schedule. This was for November 29-December 22 and January 6-March 1.

<b>MAIN RINK SCHEDULE</b> <small>*This schedule is weather dependent and subject to change.</small>						
SATURDAY	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
	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-12:30 PM OPEN SKATE
1:30-4:30 PM OPEN SKATE	10:30 AM-12 PM OPEN HOCKEY	12:30-2:15 PM OPEN HOCKEY	12:30-2:15 PM OPEN HOCKEY	12:30-2:15 PM OPEN HOCKEY	12:30-2:15 PM OPEN HOCKEY	12:30-2:15 PM ADULT SCRUB
	12:30-5:45 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	2:30-6 PM OPEN SKATE

<b>STUDIO RINK SCHEDULE</b>						
SATURDAY	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
1:30-2:15 PM OPEN HOCKEY UNDER 12	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
2:15-3 PM OPEN HOCKEY AGES 13-18	1:30-2:15 PM OPEN HOCKEY UNDER 12	12:30-2 PM OPEN SKATE	12:30-2 PM OPEN SKATE	12:30-2 PM OPEN SKATE	12:30-2 PM OPEN SKATE	12:30-2 PM OPEN SKATE
4:30-6 PM OPEN BROOMBALL	2:15-3 PM OPEN HOCKEY	2:15-3 PM OPEN HOCKEY	2:15-3 PM OPEN HOCKEY	2:15-3 PM OPEN HOCKEY	2:15-3 PM OPEN HOCKEY	2:15-3 PM OPEN HOCKEY
	4:30-6 PM OPEN BROOMBALL	3:30-4:45 PM UNDER 10	6-6:45 PM UNDER 12	7-9 PM OPEN HOCKEY	3:30-4:45 PM UNDER 10	
	6-7 PM UNDER 12	4:45-6 PM AGES 11-14	7-7:45 PM AGES 13-18 OPEN		4:45-6 PM AGES 11-14	
	7-8 PM AGES 13-18	6:15-7:30 PM AGES 15-18	8-9 PM OPEN HOCKEY		6:15-7:30 PM AGES 15-18	
	8-9 PM AGE 18+	7:45-9 PM OPEN HOCKEY			7:45-9 PM OPEN HOCKEY	



## Winter Break Season Ice Rink Schedule

Below are graphics of our winter break ice rink schedule. This was for December 22-January 6.

WINTER BREAK MAIN RINK SCHEDULE						
MONDAY, 12/30	TUESDAY, 12/31	WEDNESDAY, 1/1	THURSDAY, 1/2	FRIDAY, 1/3	SATURDAY, 1/4	SUNDAY, 1/5
9:30-10:45 AM OPEN HOCKEY ALL AGES	11 AM-5:15 PM OPEN SKATE	CLOSED	9:30-10:45 AM OPEN HOCKEY	9:30-10:45 AM OPEN HOCKEY	10:30 AM-12 PM OPEN HOCKEY ALL AGES	8:45-10:15 AM ADULT SCRUB
11 AM-5:15 PM OPEN SKATE			11 AM-5:15 PM OPEN SKATE	11 AM-5:15 PM OPEN SKATE	12:30-4:30 PM OPEN SKATE	10:30 AM-12 PM OPEN HOCKEY ALL AGES
			5:30-7:45 PM OPEN HOCKEY ALL AGES			

WINTER BREAK STUDIO RINK SCHEDULE							
MONDAY, 12/30	TUESDAY, 12/31	WEDNESDAY, 1/1	THURSDAY, 1/2	FRIDAY, 1/3	SATURDAY, 1/4	SUNDAY, 1/5	
11 AM-1:15 PM OPEN HOCKEY ALL AGES	11 AM-1:15 PM OPEN HOCKEY	CLOSED	12:15-1:15 PM OPEN HOCKEY	12:15-1:15 PM OPEN HOCKEY	12:15-1:15 PM OPEN HOCKEY	12:15-1:15 PM OPEN HOCKEY	
1:30-2:15 PM OPEN HOCKEY UNDER AGE 12	1:30-2:15 PM OPEN HOCKEY UNDER AGE 12			1:30-2:15 PM OPEN HOCKEY UNDER AGE 12	1:30-2:15 PM OPEN HOCKEY UNDER AGE 12	1:30-2:15 PM OPEN HOCKEY UNDER AGE 12	1:30-2:15 PM OPEN HOCKEY UNDER AGE 12
2:15-3 PM OPEN HOCKEY AGES 13-18	2:15-3 PM OPEN HOCKEY AGES 13-18			2:15-3 PM OPEN HOCKEY AGES 13-18	2:15-3 PM OPEN HOCKEY AGES 13-18	2:15-3 PM OPEN HOCKEY AGES 13-18	2:15-3 PM OPEN HOCKEY AGES 13-18
3:15-4:30 PM OPEN HOCKEY ALL AGES	3:15-4:30 PM OPEN HOCKEY			3:15-4:30 PM OPEN HOCKEY	3:15-4:30 PM OPEN HOCKEY	4:30-6 PM OPEN BROOMBALL	4:30-6 PM OPEN BROOMBALL
4:30-6 PM OPEN BROOMBALL	4:30-5:15 PM OPEN BROOMBALL			4:30-6 PM OPEN BROOMBALL	4:30-6 PM OPEN BROOMBALL		6:15-7:30 PM OPEN HOCKEY UNDER AGE 12
						7:45-8:45 PM OPEN HOCKEY AGE 13+	

## Appendix B: HISTORY OF WATTS ICE CENTER FEES

### **History of Watts Ice Center Fees**

#### **Admission Fees**

	2017-18	2018-19	2019-20	Proposed 2020-21
Youth (3-17)	\$6	\$6	\$6	\$6
Adults (18-65)	\$8	\$8	\$8	\$8
Open Hockey Youth/Adult	\$8	\$8	\$8	\$8
Adult Scrub Hockey	\$10	\$10	\$10	\$10
Skate Rental	\$4	\$4	\$4	\$4

#### **Season Passes**

	2017-18 Early/Regular	2018-19 Early/Regular	2019-20 Early/Regular	Proposed 2020-21 Early/Regular
Individual	\$62/\$78	\$64/\$80	\$66/\$83	\$68/\$85
Additional Family Member	\$29/\$34	\$30/\$35	\$31/\$36	\$32/\$40
Hockey Punch Pass (10 visits)	\$67	\$69	\$70	\$70
Hockey/Public Combo (New 2017-18)	\$175/\$200	\$180/\$206	\$185/\$212	\$191/\$238

#### **Skating Classes**

	2017-18	2018-19	2019-20	Proposed 2020-21
Snowplow Sam (per class)	\$18.50	\$19	\$20	\$20.60
Learn to Skate (per class)	\$18.50	\$19	\$20	\$20.60
Minor Hawk (per class)	\$18.50	\$19	\$20	\$20.60
Adult Learn to Skate (per class)	\$18.50	\$19	\$20	\$20.60

#### **Rentals**

	2017-18	2018-19	2019-20	Proposed 2020-21
Main Rink (R/NR)	\$268/\$294	\$276/\$303	\$284/\$312	\$312/\$343
Studio Rink (R/NR)	\$160/\$175	\$165/\$180	\$170/\$187	\$187/\$206
Permanent Renter	\$242/\$259	\$249/\$267	\$256/\$282	\$282/\$310
Birthday Party Package (1-hr studio/2-hr party room)	\$283/\$309	\$291/\$318	\$300/\$330	\$330/\$363
Public Skate Party Package (1-hr party room, 20 guests)		\$185/\$204	\$185/\$204	\$204/\$224
Recreation Room	\$83	\$85	\$88/\$97	\$91/\$100

## Appendix C: ICE RINK COMPARISON

	<b>Glencoe PD</b> Watts Ice Center	<b>Winnetka PD</b> Winnetka Ice Arena	<b>Wilmette PD</b> Centennial Ice Rink	<b>Highland Park</b> Centennial Ice Rink	<b>Skokie PD</b> Skatium Ice Rink
<b><u>Admission Fees</u></b>					
Youth	\$6	\$6.50	\$8	\$6	\$5
Adults	\$8	\$7.50	\$9	\$7	\$6
Skate Rental	\$4	\$4	\$4.50	\$3	\$3

<b><u>Season Passes</u></b>					
Individual	\$66	\$38 (10 punch card)	\$100.00	\$54 (10 punch card)	\$88.00
Additional Family Member	\$31	\$93 (30 punch card)	varies		\$26.00

<b><u>Rentals</u></b>					
Main Rink (R/NR)	\$284	\$315	\$380	\$340	\$360
Studio Rink (R/NR)	\$170	\$150	\$175	N/A	\$160

<b><u>Public Skate and Open Hockey Weekly Hours</u></b>					
Public Skate	Main - 30.25 Studio - 7.5	9.75	17.25	12.5	11.75
Open Hockey	Main - 26.75 Studio - 37.25	Not Offered	Not Offered	2	Not Offered