



Watts Ice Center 2010-2011 Year End Report



The following report is a summary of pertinent operational information regarding the 2010-11 Winter Season of the Watts Ice Center. General observations and conclusions are summarized at the end of this report.

Watts Ice Center – Season Overview

Pricing:

<u>Daily Fees</u>	<u>Adult Scrub</u>	<u>Skate Rental</u>
Children (5-17) \$5	\$10	\$3
Adults \$7		
<u>Tokens (4 & under free)</u>		
Individual	\$50 (by 11/29)	
Family of 5	\$105 (by 11/29)	

Season Dates: Friday, November 26 – Monday, March 7

Daily Hours:

Sunday – Thursday 9:30 am – 9:30 pm (lights out at 9:30 pm)
9:30-1:30 – Rec. Classes and Learn To Skate Classes
1:30-3:00 – Parent / Child / Afterschool Skate / Lessons
3:00-5:15 – Open Skate
5:15-9:30 – Leagues, Rentals, Adults, Lessons, Scrub



2010-2011 Year End Report

Friday/Saturday 8:30 am – 10 pm (lights out at 10 pm)
8:30 – 1:00 pm – Leagues / tourneys/ Rentals / Lessons
1:30 – 4:30 pm – Open Skate / Lessons / Leagues
4:30 – Close – Leagues / Rentals / Youth Open

On-going Seasonal Issues:

- Ice melt on north end of rinks from sun and reflection off boards
- No posted /electronic message Schedule Board - signage
- GPD Recreation Classes – growth, cleaning, supervision, space
- Only two changing rooms – no real locker rooms
- Snow removal during and after storms – especially on weekends

Equipment:

- Zamboni conditioning in the off-season
- Refrigeration Skid – off season tune-up

Support:

- Need Full Time maintenance support for snow removal and ice re-surfacing on weekends after storm

Staff:

- Weeknight/Weekend Managers (3 to 4 individuals) – also Zamboni Drivers
- Front Desk/Cashiers (4-5 individuals)
- Party Attendants (2-3 individuals)
- Skate Guards (6-8 individuals)
- Desk Staff – Schedules, Ice reservations, payments, parties, daytime classes (2 people)
- Skating Director, Hockey Director, teaching staff

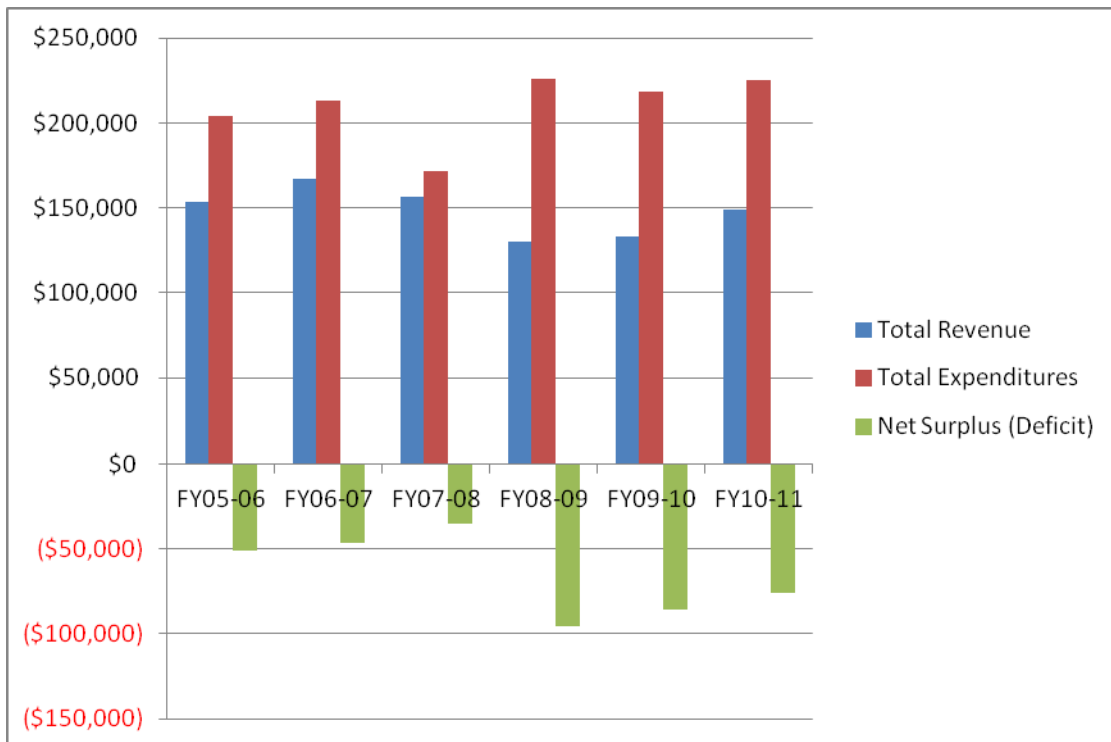


2010-2011 Year End Report

Operations

The following table provides a financial comparison of select operating accounts between the 2005-06, 2006-07, 2007-2008, 2008-2009, 2009-2010 and 2010-2011 Watts Seasons. The rink was closed 6 full and 2 partial days the 2010-2011 season.

Year	Total Revenue	Total Expenditures	Net Surplus (Deficit)
FY05-06	\$153,699	\$204,444	(\$50,752)
FY06-07	\$166,850	\$213,149	(\$46,299)
FY07-08	\$156,426	\$171,284	(\$34,770)
FY08-09	\$129,831	\$225,582	(\$95,751)
FY09-10	\$132,827	\$218,769	(\$85,942)
FY10-11	\$149,342	\$225,472	(\$76,130)

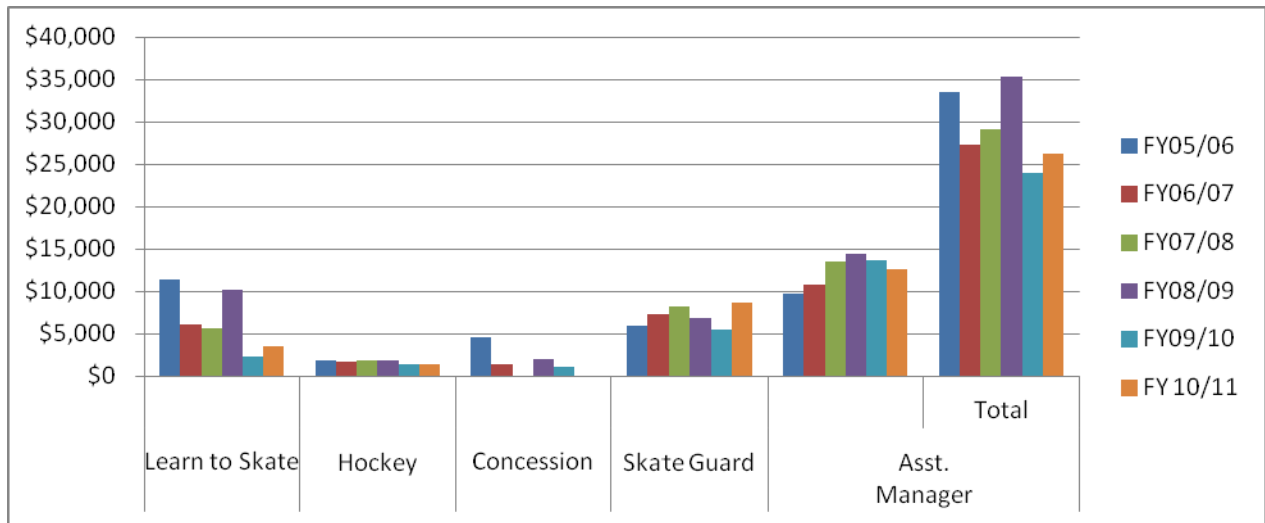


Staff Wages



2010-2011 Year End Report

Year	Learn to Skate Wages	Hockey Wages	Concession Wages	Skate Guard Wages	Asst. Manager Wages	Total
FY05/06	\$11,375	\$1,882	\$4,587	\$5,908	\$9,755	\$33,507
FY06/07	\$6,064	\$1,619	\$1,394	\$7,320	\$10,818	\$27,215
FY07/08	\$5,617	\$1,862	\$0	\$8,146	\$13,479	\$29,104
FY08/09	\$10,225	\$1,824	\$2,036	\$6,832	\$14,448	\$35,365
FY09/10	\$2,336	\$1,439	\$1,037	\$5,486	\$13,624	\$23,922
FY 10/11	\$3,545	\$1,440	\$0	\$8,697	\$12,594	\$26,276

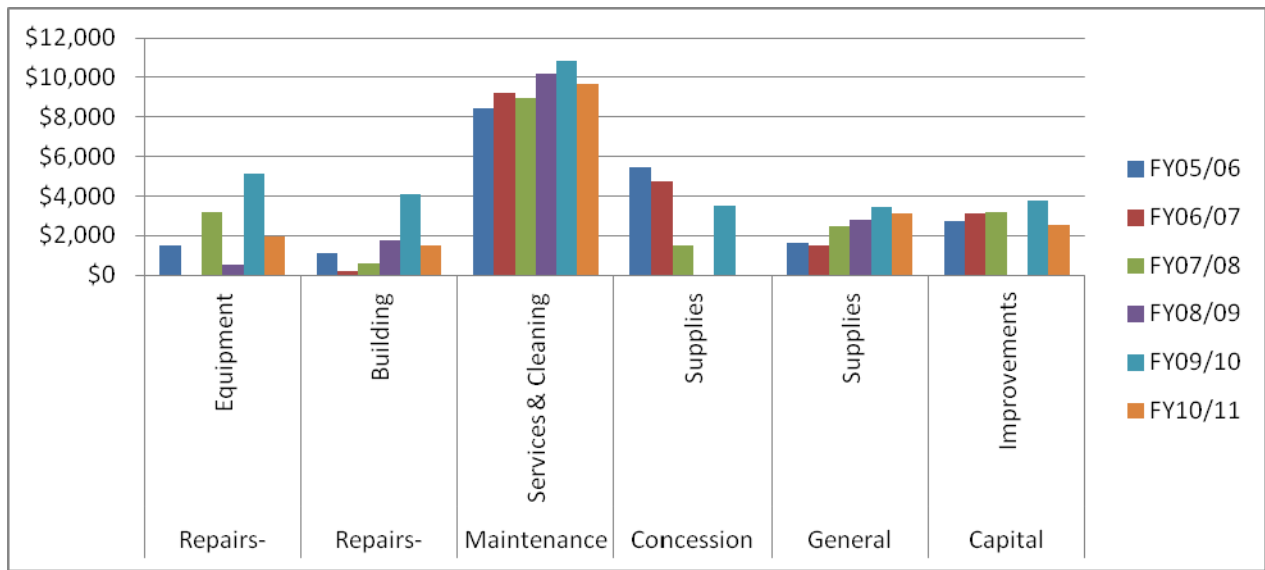




2010-2011 Year End Report

Contractual Services, Expenses and Supplies

Year	Repairs- Equipment	Repairs- Building	Maintenance Services & Cleaning	Concession Supplies	General Supplies	Capital Improvements
FY05/06	\$1,508	\$1,085	\$8,471	\$5,489	\$1,616	\$2,732
FY06/07	\$0	\$200	\$9,216	\$4,720	\$1,500	\$3,135
FY07/08	\$3,211	\$621	\$8,980	\$1,516	\$2,504	\$3,202
FY08/09	\$516	\$1,759	\$10,203	\$0	\$2,802	\$0
FY09/10	\$5,148	\$4,096	\$10,815	\$3,517	\$3,452	\$3,774
FY10/11	\$1,966	\$1,481	\$9,647	\$0	\$3,116	\$2,565

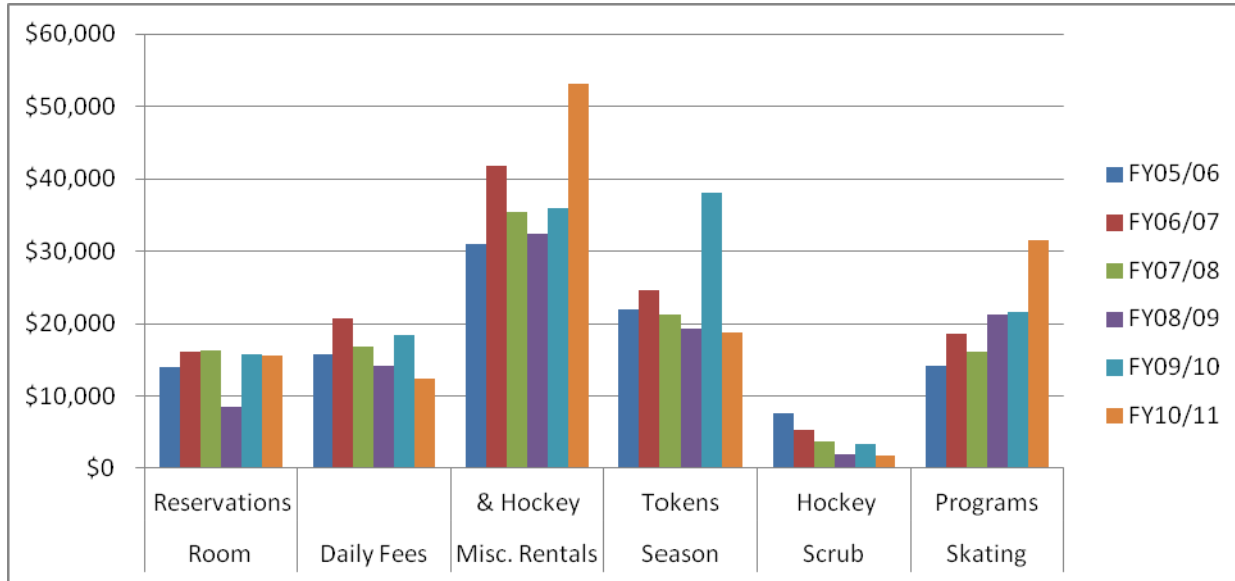




2010-2011 Year End Report

Revenue

Year	Room Reservations	Daily Fees	Misc. Rentals & Hockey	Season Tokens	Scrub Hockey	Skating Programs
FY05/06	\$14,017	\$15,743	\$31,015	\$21,965	\$7,545	\$14,212
FY06/07	\$16,152	\$20,729	\$41,806	\$24,693	\$5,232	\$18,591
FY07/08	\$16,220	\$16,857	\$35,368	\$21,224	\$3,728	\$16,044
FY08/09	\$8,409	\$14,218	\$32,398	\$19,259	\$1,876	\$21,231
FY09/10	\$15,786	\$18,337	\$35,936	\$38,076	\$3,376	\$21,531
FY10/11	\$15,569	\$12,387	\$53,144	\$18,732	\$1,745	\$31,501





2010-2011 Year End Report

Programming

A. Lessons

Learn to Skate and Learn to Play Hockey Programs saw an increase this year. This was largely due to the change in programs offered and the new hockey director. A continued increase in marketing is necessary due to the elimination of the Watts Brochure and Winter Program Guide. Changes were made to the program guide to improve marketing and make it more user friendly for Watts Users.

B. Attendance at Public Skate

Public Skate revenue decreased by \$5,950 for the 2010-2011 fiscal year as compared to 2009-2010. The decrease could be due to less public skate times offered during the holiday break and larger amounts of time blocked off for the Watts Classic. Also, live music was not offered during public session times this year.

C. Special Events

Watts Ice Center hosted three successful New Trier Hockey games, Watts Cup Challenge, Winter Classic, Winter Carnival, Red Bull Open Ice Tournament, the Yule Cup and the Learn to Skate exhibition. The Winter Carnival offered an ice sculpting demonstration again this year, a balloonist, face painting, and lots of games and prizes. Red Bull Open Ice typically doesn't host tournaments in the same place twice so Watts was lucky enough to host the tournament again this year. We hosted our Third Watts Classic hockey tournament with twenty teams and arranged the mite tournament to be cross ice.

D. Rink Rentals

Rental revenues for ice time totaled \$110,676 which was a significant increase from last year \$87,452 and an even more significant increase from 2008-2009 (\$70,005). The restructuring of the party packages helped fill in the gaps of the room rental time as well as designating times available for booking maximized the usage.



**GLENCOE PARK DISTRICT
WATTS ICE CENTER OPERATIONS
ANNUAL RECOMMENDATIONS
FOR THE 2011-2012 SEASON**

A. Dates and Times of Operation

1. Hours of Operation

- a. The facility will open as dictated by the daily schedule. Closing time is 9:30 p.m. Sunday through Thursday. On Friday and Saturday the rink closes at 10:00 p.m., or at the discretion of the Facility Manager / Director.
- b. Use of the public address system and amplified music will cease at 6:00 p.m. Sunday through Thursday and 8:30 p.m. Friday and Saturday, with the exception of Park District sponsored special events.
- c. The outdoor lighting will be shut off at 9:30 p.m. Sunday through Thursday and 10:30 p.m. Friday and Saturday.

2. Office Hours

- a. Weekdays – 9:30 a.m. or first rental through end of business day, year round. The ice will be available and marketed weekday mornings for open hockey.
- b. Weekends - 8:30 a.m. through end of business day
- c. The office will be staffed in the off season September through November and March through May from 9:30 am - 4:30 p.m. to monitor building and be present for Recreation classes.

3. Public Skating

- a. Friday, November 25, 2011 through Monday, March 5, 2012 - 14 weeks. And March 6 & 7 to be used for Permanent Rental make-ups
- b. Weekly Schedule - There shall be a safety/resurface break taken near the middle of each afternoon public skate session. Staff recommends the same Public Skate schedule below.

Monday	3:00 - 5:15 p.m.
Tuesday	3:00 - 5:15 p.m.
Wednesday	3:00 - 5:15 p.m.
Thursday	3:00 - 5:15 p.m.
Friday	3:00 - 5:15 p.m.
Saturday	1:30 - 4:30 p.m.
Sunday	1:30 - 4:30 p.m.

NOTE: Most public skating will be held on the large rink. Parent child skating will be offered Monday through Friday, 1:30 p.m. - 3:00 p.m. If adults without children want to skate, they are welcome.

- c. Holiday Schedule: December 19, 2011 - January 2, 2012; During legal school holidays - January 16 and February 17 and 20, 2012, public skating will be from 1:30 p.m. to 5:15 p.m. with evening hours remaining the same during the weekly schedule. Public skating will be held 1:30 p.m. to 5:15 p.m. on school teacher institute day February 17.

SPECIAL HOLIDAY HOURS

The rink will close at 5:00 p.m. on Christmas Eve and will be closed on Christmas Day. The Rink will close at 5:00 pm on New Year's Eve and will open at 11:00 a.m. on New Year's Day.

- d. Staff recommends introducing Friday Night themed skating sessions (1/Month). This would help generate admission fees and can be designated to specific age groups (teens, adults, seniors etc.).

4. Fees and Charges (Resident and Non-Resident)

- a. **Daily Fees for 11-12:** (No Change)
 Adults (18 yrs. & older) \$7.00
 Children (4 yrs. & older) \$5.00
 Skates: \$3.00

b. **Season Tokens**

	Early Bird Through 11/27	11/28 - 1/8 Regular	1/9- On	
1 st 2 Family Members:	\$ 75.00	\$ 90.00	\$ 45.00	(No Change in Rates)
Each Add'l Family Member:	\$ 10.00	\$ 10.00	\$ 10.00	
Individual:	\$ 50.00	\$ 65.00	\$ 32.00	
Late Addition/Lost Token:	\$ 10.00	\$ 10.00	\$ 10.00	

All tokens include a guest pass for five public skate entries or five skate rentals.

c. **Ice Rentals**

2011-2012 Proposed Rates

Main Rink:

- \$215 per hour
- \$200 per hour for weekly renters
- \$185 per hour for renters 25 hours or more
- \$185 for the Winnetka Hockey Club

Studio Rink:

- \$130/hour for rentals
- \$150/hour with broomball equipment

2010-2011 Rates

Main Rink:

- \$210 per hour
- \$195 per hour for weekly renters
- \$180 per hour for renters 25 hours or more
- \$180 for Winnetka Hockey Club

Studio Rink:

- \$125/hour for rentals
- \$150/hour with broomball equipment

d. 2011-2012 Room Rental Rates

Package Per Hour Rentals

3 hrs room 2 hours ice

Studio	Rec room	Total	Studio	Rec room	Total
125	65	\$315.00	125	65	\$190.00
Studio	Program		Studio	Program	
125	45	\$295.00	125	45	\$170.00
Main	Rec		Main	Rec	
210	65	\$485.00	210	65	\$275.00
Main	Prog		Main	Prog	
210	45	\$465.00	210	45	\$255.00

2010 - 2011 Room Rental Rates

Package Per Hour Rentals

3 hrs room 2 hours ice

Studio	Rec room	Total	Studio	Rec room	Total
125	65	\$315.00	125	65	\$190.00
Studio	Program		Studio	Program	
125	45	\$295.00	125	45	\$170.00
Main	Rec		Main	Rec	
200	65	\$485.00	200	65	\$275.00
Main	Prog		Main	Prog	
200	45	\$465.00	200	45	\$255.00

Approved non-for-profit organizations will receive a discounted rate of 20% off the total bill. Permits for alcohol use are available; a \$50 fee is required from the Village and Liquor Liability coverage for the District is about \$200 per each event. A kitchen facility is available upon request for a \$20 fee. An additional fee of \$25 is required for the rental of broomball equipment.

Setup and breakdown time must be included in the rental time. Any equipment and rental supplies remaining past the ending time of rental will not be allowed. Additional set-up time incurred by the district after the contract is signed will be charged at a rate of \$50/hour.

Staff recommends an "Off-Season" Full Facility rental fee for 3 hours of celebrations, 2 hours of setup and 1 hour of take down for \$1,000. This includes the use of the Recreation Room, Main Lobby area and Kitchen. This does not include the program rooms.

5. Skating Lessons

- a. **Learn to Skate:** We are looking to revise the curriculum to include Ice Sports, Intro to Speedskating, and a Holiday Ice Camp. We also would like to introduce "So you think you can Skate? A Youth Choreography Showcase. We will have a new Skating Director this year as Ann Marie has accepted a full-time position with Northbrook Park District. We will use this opportunity to "freshen" up our lesson offerings.

Additionally, the Watts Ice Center would align its skating classes with ISI (Ice Skating Institute) recommendations and formats. This would require registering our facility with ISI.

- b. **Guest Professionals:** Teaching during public skate or scrub hockey by professional instructors is not allowed. Guest professionals are allowed with the purchase of private ice time.
- c. **Hockey Program-** Staff recommends that we have guest nationally recognized coaches cover the classes for each week and offer specialized clinics. Hockey classes will be offered for one hour over the course of an 8 week period. In addition to the class time the \$160.00 fee will include:
 - Hockey practice times
 - Monthly hockey clinics with guest coaches
 - Includes skate rental
- d. **Men's 3-on-3 Tournament** \$600.00 per team \$120.00 per player
 - Offered over 3 day holiday weekend on the main rink
 - Jerseys for each team
 - Offer trophies to all participants
- e. **Floor Ball** (Off Season/Summer) – Possible implementation in summer 2012
 - Summer/Fall classes - (2) 4 week programs Spring and Fall
 - Summer League - 8 teams
 - End of each season tournament
 - Offer trophies to all participants
 - Offer "Pick Up Times" for adults
- f. **Winnetka Hockey**

Youth Hockey Program: Winnetka Hockey Club is comprised of youth from Glencoe (160 children), Winnetka and Northfield. The Club uses ice at Watts Center for practices, clinics and now games. It is the intent of the Park District to allow the Winnetka Hockey Club first priority to schedule seasonal ice time.

6. "Scrub" Hockey & Open Shoot Hockey

Definitions:

Scrub - unsupervised pick-up hockey under game conditions scheduled in advance for specified age groups.

Open Shoot - unsupervised hockey practice (no games allowed) for mixed age groups scheduled on a daily as available openings allow. Staff recommends making scheduled open shoot times prior to the season beginning.

- a. Daily "open shoot" hockey will be scheduled and posted to fill openings in the skating schedule on the main or studio rink. Daily open shoot will be posted by 10 am daily on the phone recording and internet calendar. Staff will look at posting schedules and activities on the Web. Last names will only be used. No advanced scheduling of open shoot for the purposes of filling ice will be permitted.

Fees: (Youth) \$7.00 per session or season token; \$7.00 per session on weekends/holidays.

- b. Adult Scrub Schedule all on the Main Rink
Sunday 8:30 a.m. - 10:00 a.m. \$ 10.00

7. Special Events: Four events are being planned during the season.

1. Winter Carnival (January) – Expanded to include GPD Centennial themes and activities
2. Skating Exhibition (February) – Needs to be re-organized into Class Show with local pros.
3. Annual High School Game (December)
4. Watts Classic & Cup (Winter Break) – Watts Cup was previously a stand-alone event. Recommend combining events during Winter Break to increase traffic.

8. Additional Patron Services

1. **Refreshments:** Pending new Concessions RFP – Responses due by September 13.
2. **Pro Shop:** Skating accessories will be available. Prices of items will fluctuate according to changes in wholesale merchandise.

3. Skate Sharpening:	** All staff will be sent to skate sharpening training.
Overnight	\$ 4.00**
Same Day	\$ 5.00**
Immediate (if possible)	\$ 6.00**

I. School Use

Local schools providing facilities to the Park District for recreation uses shall be given the opportunity to use the ice facilities as long as the program is sponsored by the School District and the use is during school hours.

J. Capital Suggestions

- Replace Yellow Fiberglass on the boards \$20,000
- Interior Rehabilitation – door thresholds, other minor repairs \$15,000
- Digital TV/Scheduling System \$10,000
- Temporary Sun Shades for East/South Side \$20,000
- Improved lighting/efficiency (Exterior) \$20,000 (Grant)

K. Rules and Usage for consideration

1. Children must be older 11 or older to be dropped off and left unsupervised.
2. All permanent renters must designate one or two representatives of their group who will be authorized to add or cancel ice times.
3. Once a “permanent renter” has booked ice time they are responsible for payment of the first month’s rent prior to the season beginning. All rent after the first month will be due prior to the first day of the following month. Renters are responsible for agreed to rental hours regardless of weather, unless the rental is cancelled by the Park District. If a cancellation occurs, the renter may reschedule its time at no additional charge whenever time is not reserved.
4. Renters who rent for longer than an hour in duration are entitled to an additional ice resurfacing. However, the 15 minutes it takes to resurface the ice will not be credited back to the user.
5. All rentals must be paid at the time of booking, at no time may space be placed “on hold” without payment.