

MINUTES OF NOVEMBER 7, 2023 COMMITTEE OF THE WHOLE
MEETING GLENCOE PARK DISTRICT
999 GREEN BAY ROAD, GLENCOE, ILLINOIS 60022

The meeting was called to order at 7:01pm and roll was called.

Committee members present:

Carol Spain, President
Michael Covey, Treasurer
Bart Schneider, Commissioner
Jordan Spector, Commissioner

Staff present:

Lisa Sheppard, Executive Director and Secretary
Bobby Collins, Director of Recreation and Facilities
John Cutrera, Director of Finance and HR
Kyle Kuhs, Director of Parks and Planning
Erin Classen, Supt. of Marketing and Communication
Adam Wohl, Asst. Director of Recreation and Facilities
Jenny Runkel, Administrative Assistant

Commissioners absent:

Stefanie Boron, Vice President

Members of the Public in attendance who signed in or spoke: Andre Lerman

Matters from the Public: Andre Lerman, past Commissioner, asked the Board to consider beach density based on a TripAdvisor survey and historical data in regards to the discussion on 2024 beach passes. Glencoe Beach has approximately 75,000 sq. ft. of beach space, so the preferred not-to-exceed capacity would be 500-550 people. In the last two years, attendance was 500-700; however, prior to COVID, beach attendance reached 1200-1500. This resulted in crowding complaints and residents not buying season passes which ruined the District's fee model. Residents and non-residents can buy a season pass, there are no restrictions. In addition, there are many beaches available north, south, and inland from Glencoe.

Weinberg Family Recreation Center Pickleball Year-End Presentation: Director Collins and Assistant Director Wohl gave the pickleball presentation attached to these minutes including the timeline, operations, data, feedback, and operations moving forward.

Discussion ensued and staff answered Commissioner questions as follows. Staff assured President Spain that youth pickleball programming will run similar to other outdoor youth athletic programming after school. Feedback included a request for access to the building for bathroom use; however, there is a significant cost to staff a building open seven days per week. Birthday parties and rentals could offset some expenses. Our pickleball courts are for recreational use. Expectations to remove 100% of water buildup from a flat, unpitched surface is almost impossible.

Presentation on 2023 Lakefront Report: Director Collins and Assistant Director Wohl gave the 2023 Lakefront Report presentation attached to these minutes including season information, staff expenses, facility improvements, camps and classes, special events, season passes, pass demographics, pass sales, daily admission, annual attendance, visits, facility and rental revenue, boat house operations, boat house storage, beach closures, financials, and survey results.

Staff also gave a presentation on pass/daily fee options for 2024 to instigate discussion on how to move forward. Lakefront Advisory Group's feedback recommended the current pass/daily fee model. Discussion ensued. Commissioner Covey commented that it is painful to see a family that cannot afford the \$280 season pass to visit when the beach sits mostly empty and requests that staff find a way to allow daily passes based on capacity even if limited access. Discussion commenced and staff answered Board questions. Finding a way to allow entry to non-pass holders was discussed in depth. Executive Director Sheppard advised that a 15- to 16-year-old would find it very difficult to determine who can and cannot come in; the policy must be very clear. Online reservations 48 hours in advance was offered as a solution; no refunds. Staff noted that online reservations for a daily pass could reduce pass sales and create additional expenses associated with the added level of service. Discussion ensued on the safety of the beach and capacity versus safety. President Spain asked for a daily pass cap low enough to incentivize pass sales, and also preserve the value of the season pass and preserve revenue to protect our fiscal model. The Board agreed to raise the daily fees higher than Winnetka's daily passes to preserve the value of buying a season pass. An increased daily fee of \$15/30 is still less expensive than a season pass. There has been constant positive feedback of the lower attendance at the beach. Staff will look into a possible solution and present it at a later time to the Board.

This topic was tabled for further review at the next Committee meeting.

The presentation continued with the Northbrook Park District Intergovernmental Facility Agreement for 2024 where Glencoe residents would receive resident rates to two pools, aquatic programming, and the dog park and Northbrook residents would receive resident rates at Glencoe Beach. Rates, pass data, membership comparison, and dog park information were reviewed. Staff would like to move forward with this great benefit for both park districts with the added bonus of access to their pool for Glencoe Beach lifeguard training.

Chair Spain, based on committee discussion, directed park district staff that they would like to enter into the agreement for another year.

Discussion moved to complimentary passes for staff of the Village, District 35, Library, and Family Service of Glencoe. It is a nice perk to be able to go down to the beach for lunch or on the weekends. This helps the District acquire reciprocal services such as Public Safety helping at our events, counseling services and usage of school facilities. Staff also asked if they could offer a 50% discount to the same employees for the fitness center.

Chair Spain, based on committee discussion, directed park district staff to allow employees of the Village, Library, District 35, and Family Service of Glencoe to receive a complimentary season pass, the ability to buy additional passes for their immediate family at resident rates, and the ability to receive a 50% discount for a Glencoe Fitness pass.

Other Business: Director Kuhs gave an update on park and facility projects. The lower beach ramp will be inaccessible to the public this Friday through the week of Thanksgiving;

however, the public may access the beach via the Hazel Avenue ramp. Asphalt installation will indicate substantial completion of the project.

Weinberg Family Recreation Center is two and a half weeks from opening day. The exterior is mostly complete, the construction fence is coming down Thursday, the interior work has made a lot of progress in the last few weeks, and staff are working on scheduling the inspection for occupancy.

Adjourn: Commissioner Schneider moved to adjourn the meeting at 8:21pm. Commissioner Spector seconded the motion, which passed by unanimous voice vote.

Respectfully submitted,

Lisa M. Sheppard
Secretary

Weinberg Family Recreation Center Pickleball Operations

11/7/2023

Bobby Collins, Director of Recreation & Facilities
Adam Wohl, Assistant Director of Recreation & Facilities

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Agenda

- Recap of Timeline
- Operation Review
- Data
- Feedback
- Moving Forward



Pickleball Timeline



Watts Pickleball Operation Review

Public Usage

- Open 7 AM-8 PM
 - 7 days a week
- 6 courts
 - 2 reserved in advanced
 - 4 available for free play
- Priority
 - District Programs
 - School District Programs
 - Advanced Reservation Play/Lessons
 - Free/Drop-In Play
 - Residents could reserve 7 days in advance
 - Non-residents could reserve 3 days in advance

GPD Programming

- Classes/Match Play
 - Tu/Th
 - 10 AM-3 PM and 5:30-8 PM
 - Wed
 - 5:30-8 PM
- Game On Camp Usage
 - Mon/Fri
 - 9 AM-3 PM
 - 2 courts

Court Reservation Data



	# Reservations	# Hours	Revenue
Residents	240	319	\$4,785
Non-Residents	34	25	\$500
Total	274	344	\$5,285

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Program Data

Programming		
	<u>Enrollment</u>	<u>Revenue</u>
Watts Courts	394	\$53,605
Indoor Courts	289	\$43,461
Total	683	\$97,066

Participant Breakdown		
	<u>Non-Unique</u>	<u>Unique</u>
Resident	575	224
Non-Resident	92	52
Totals	667	276
	86% Glencoe Residents	81% Glencoe Residents

Feedback

- 18 total response
- QR rating
 - 4.67 out of 5
- Additional Feedback
 - Lighting
 - Family fun
 - Additional information
 - Added signage
 - Amazing courts

Question: **How was your pickleball experience?**

Rating: 5 out of 5

Comment: Such nice courts!

Comment: The courts are great! This is a wonderful use of Watts during the non-hockey/skating season. This is an example of terrific use of taxpayer dollars. We'll done.

Challenges

- Lights
- Dividers
- Standing Water
 - Shop Vac

Improvements

- Installation of light timers
- New net dividers
- Shade

Staff Recommendations

- We recommend no significant changes
- Use exterior bathroom door

Board Feedback

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2023 Glencoe Lakefront Annual Report



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2023 Operation Review

- Season Information
- Staffing and Training
- Facility Improvements
- Operations Overview
- Beach Programming
- Survey
- Financials
- Discussion
 - Pass/Daily Fee Options
 - Northbrook Intergovernmental Agreement
 - Complimentary Passes

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General Season Information

- Swimming Beach
 - May 27-September 4
- Boating Beach
 - May 13-October 8

- Season Pass

	R/NR
Beach Pass	\$35/70
Guest Pass (10 visits)	\$50/100

- Daily Admission

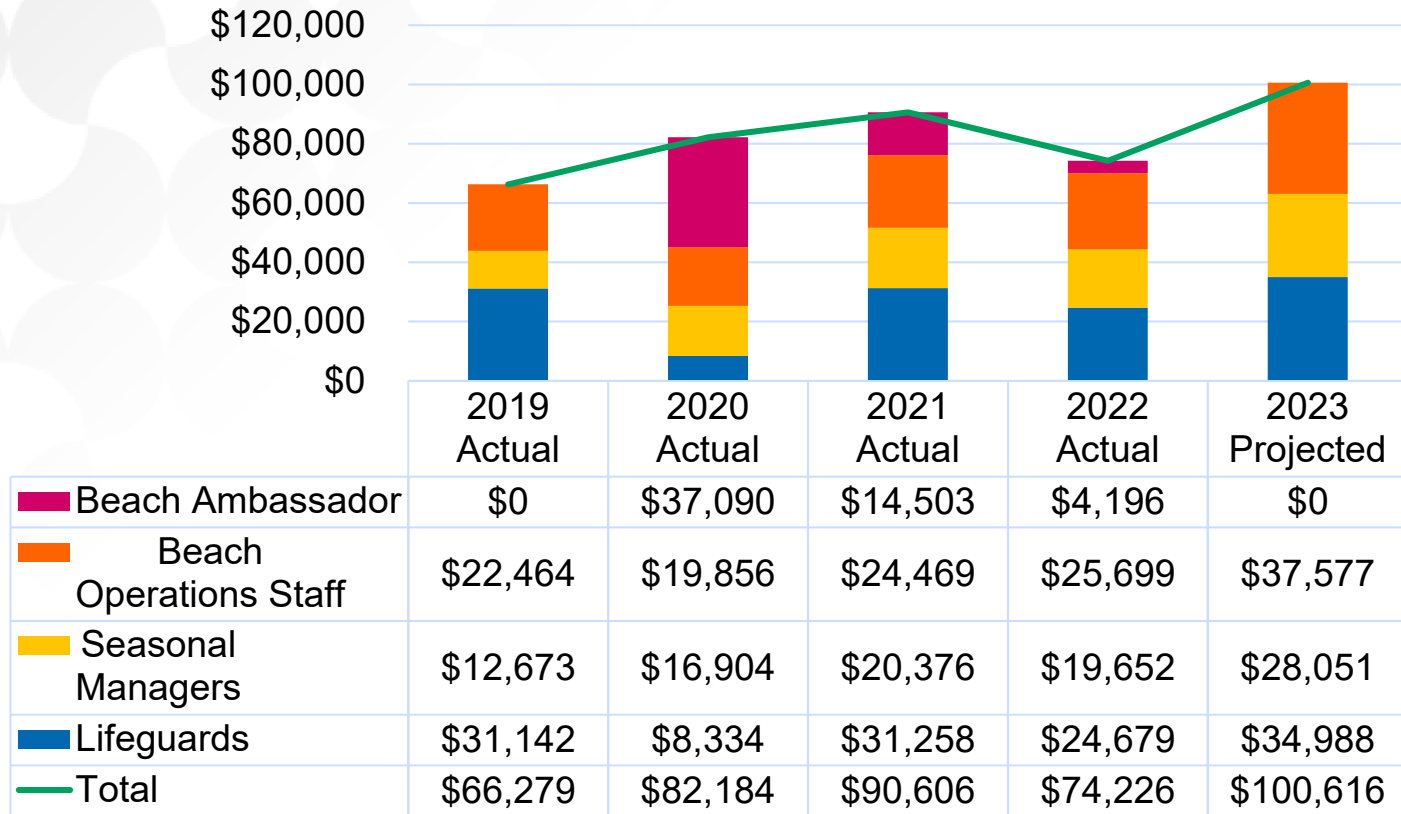
	Fee
Glencoe Resident	\$10
Non-Resident	\$20

Staffing and Training

- 62 Seasonal Staff
- Staff Training
 - Lifeguard
 - Cashier
 - Boat House
 - Camp Staff



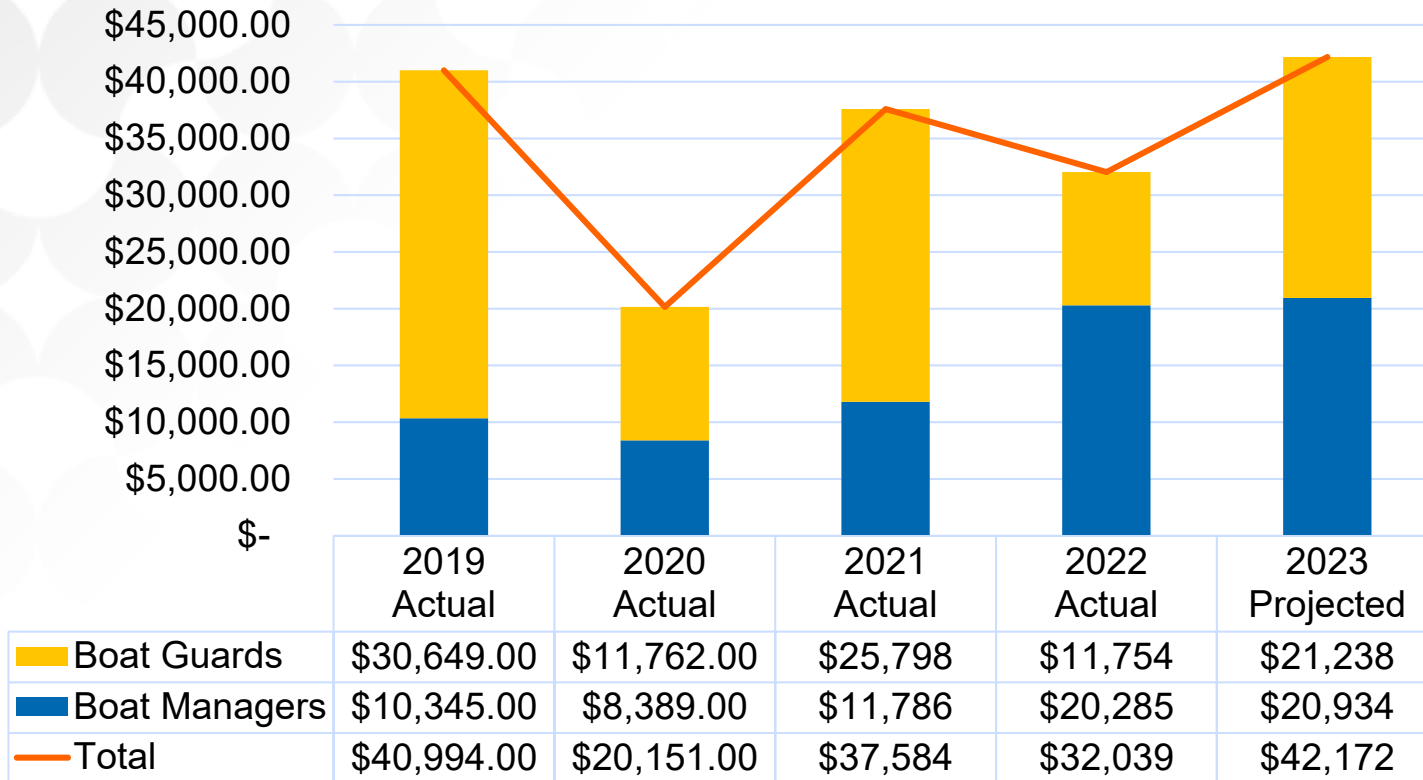
Beach Staff Expenses*



* 2019-2023 (Minimum wage increased 58%)



Boat Staff Expenses*



* 2019-2023 (Minimum wage increased 58%)

Facility Improvements

- Phase 1 and 2 of the Bluff Stabilization Project were completed.
- Window restoration and installation on the Beach House.
- Coordinate with the Village of Glencoe on the Boating Beach Storm Water Project.
- Pier railings were repainted.
- Reutilization of the concession area for a snack shop.



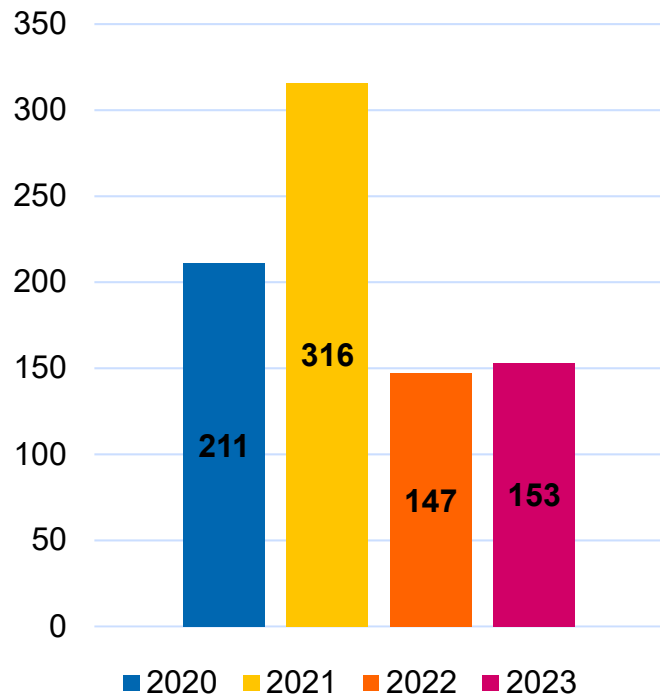
Beach Programming

- Aquatics & Sailing Camp
- Sailing Classes
- Fitness Classes

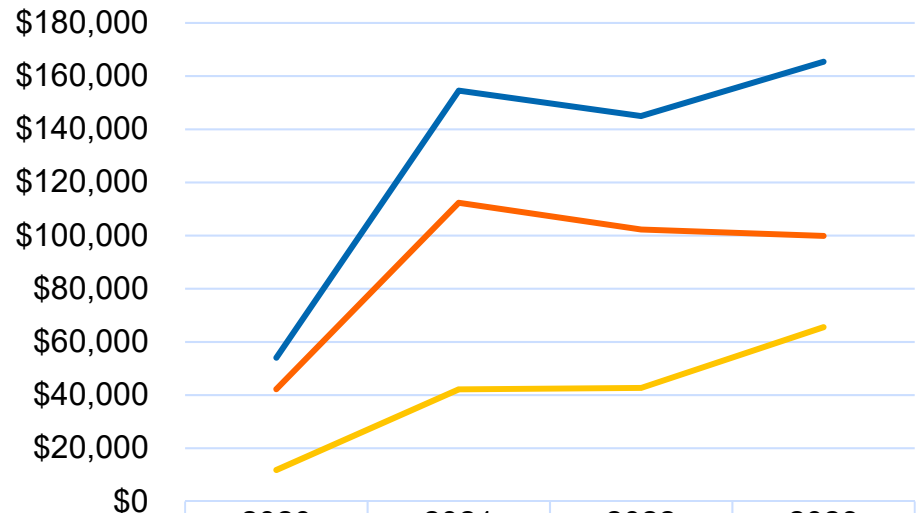


Aquatics and Sailing Camp

Aquatics & Sailing Camp Enrollment



Aquatics & Sailing Financials

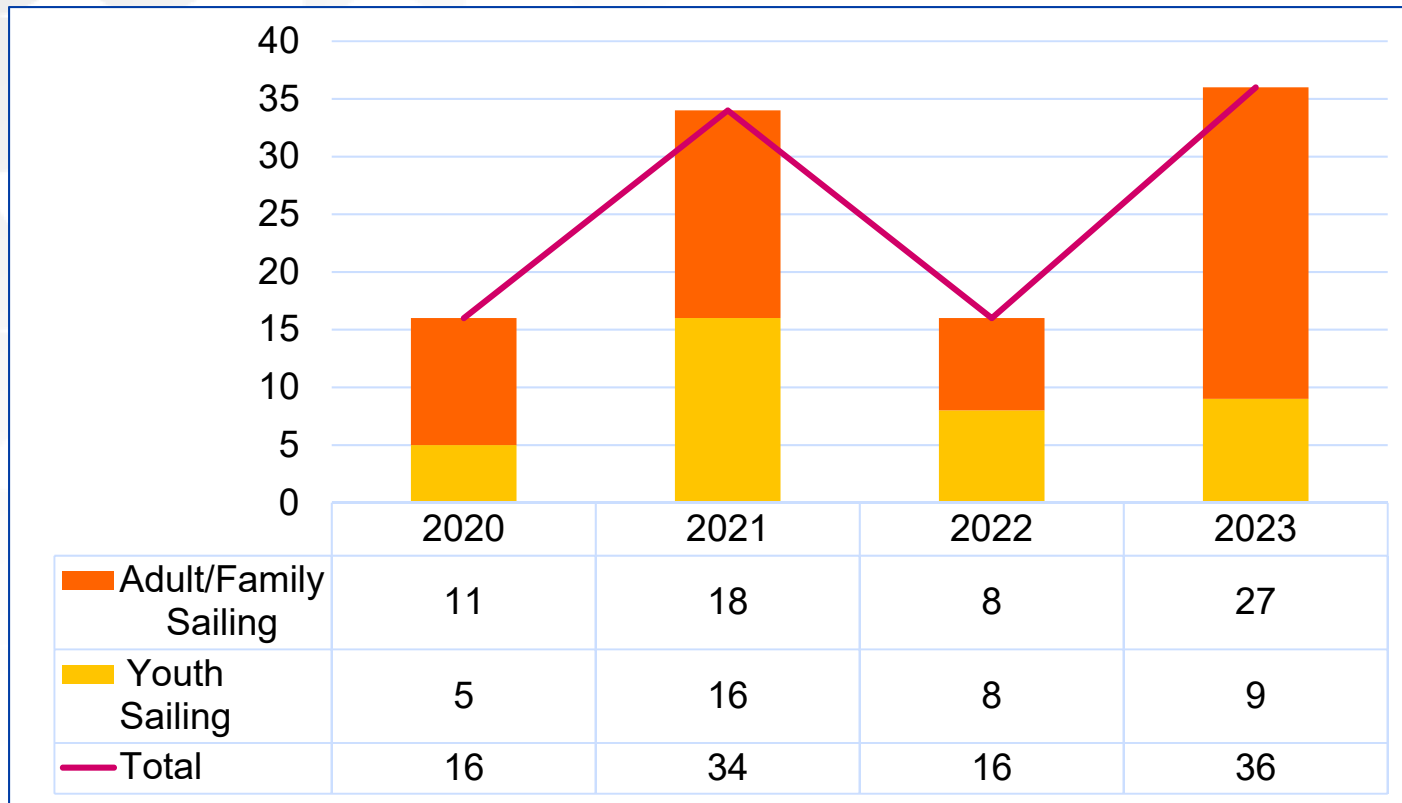


	2020 Actual	2021 Actual	2022 Actual	2023 Projected
Revenue	\$54,058	\$154,510	\$144,988	\$165,414
Expense	\$11,823	\$42,150	\$42,690	\$65,543
Excess of Revenue over Expenditures	\$42,235	\$112,360	\$102,298	\$99,871

*In 2022 we transitioned to full day of Aquatics & Sailing Camp



Sailing Classes



Special Events

- Family Campout
 - 350+ participants
- Trellis Table
- Cardboard Regatta
- Beach SAFE

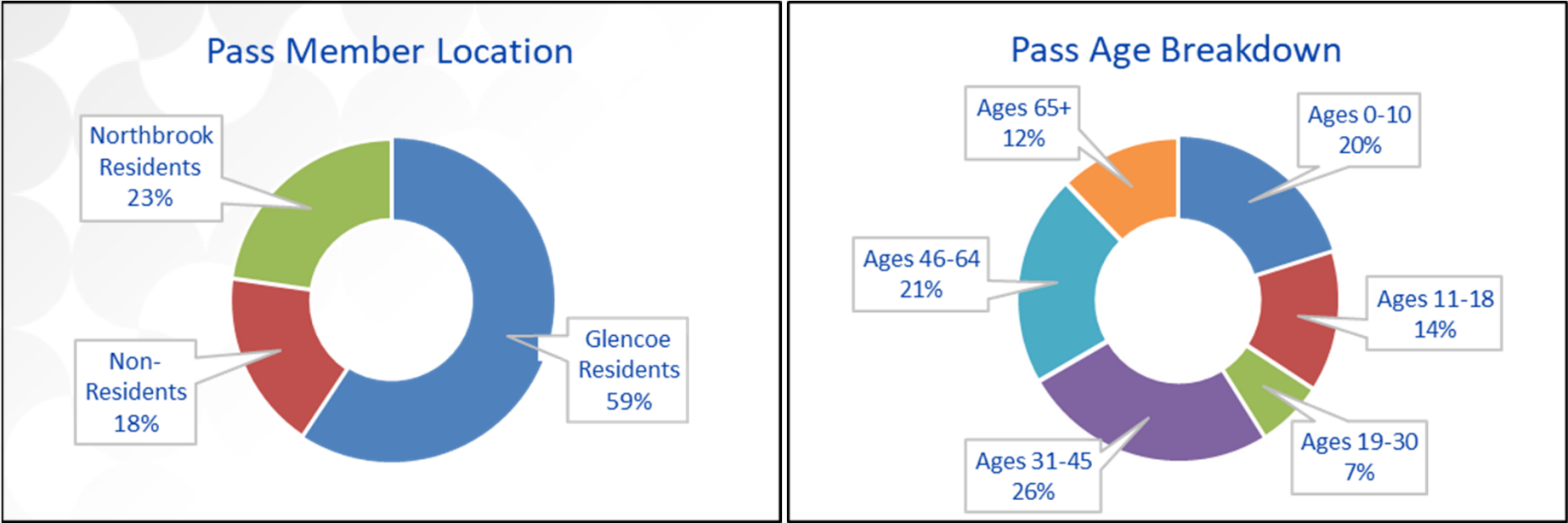


Season Passes

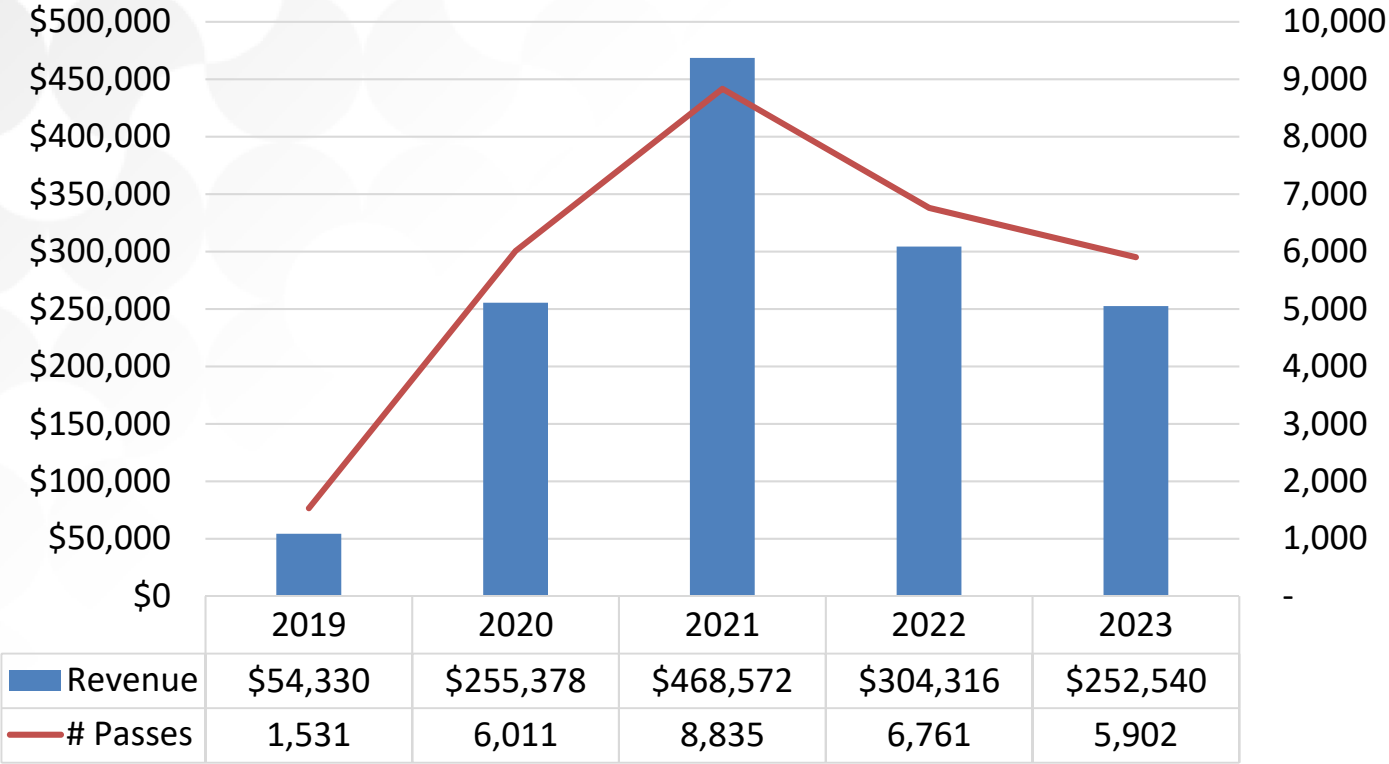
- Allowed Access 7-days a week
- Required to visit the beach on weekends and holidays
- Beach pass required to access beach from before 12 PM on weekdays



Pass Demographics



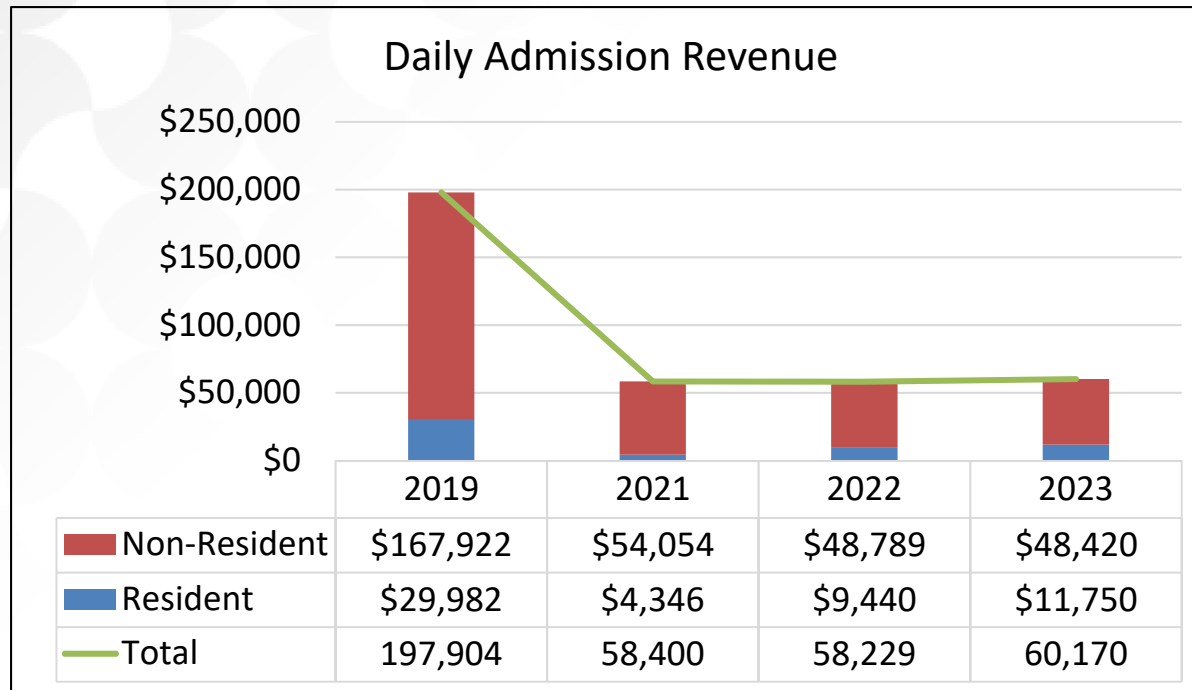
Pass Sales



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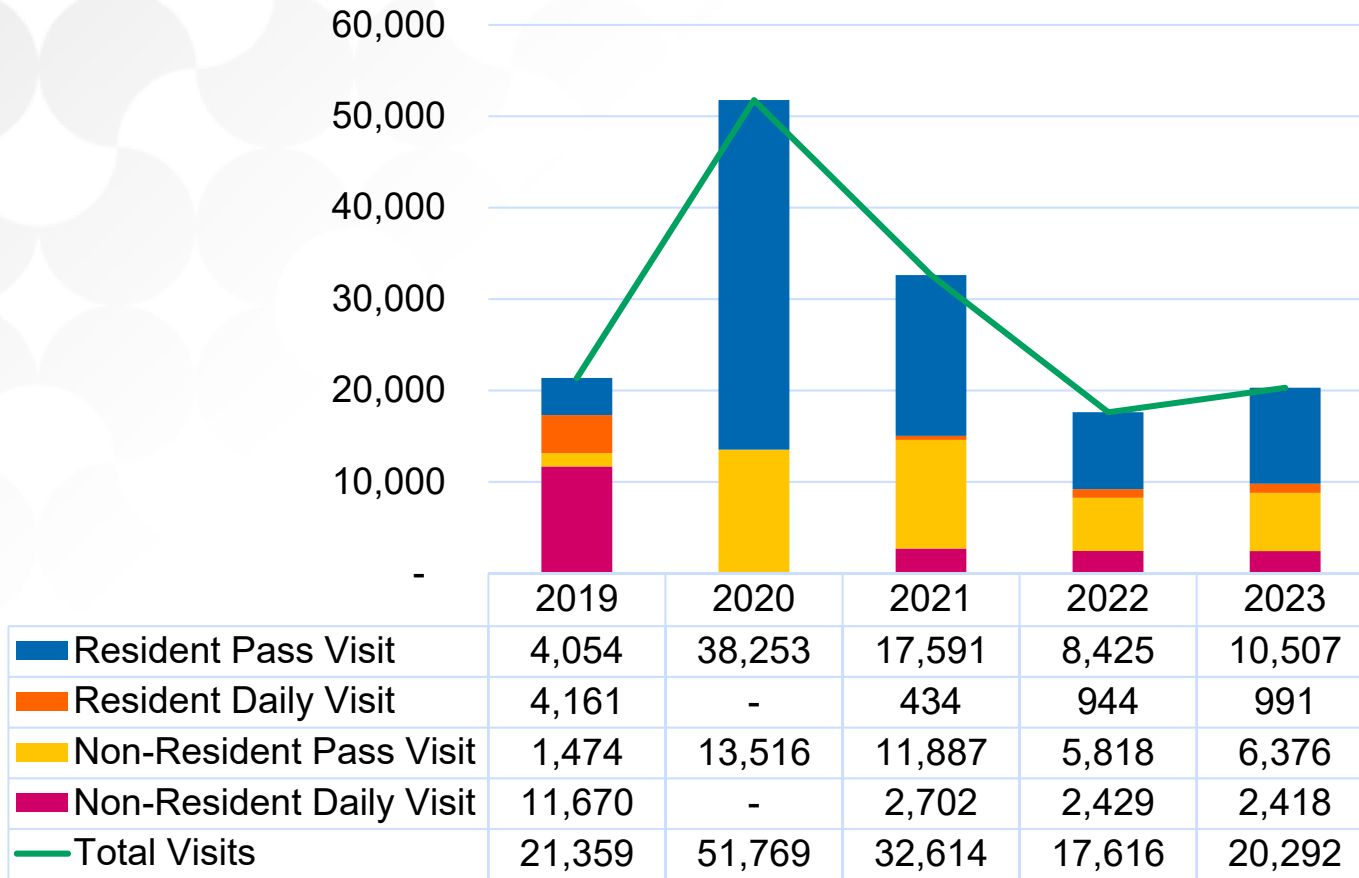


Daily Admission



Daily Admission Visits				
	<u>2019</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
<u>Resident</u>	4,161	434	944	991
<u>Non-Resident</u>	11,670	2,702	2,429	2,418
<u>Total</u>	15,831	3,136	3,373	3,409

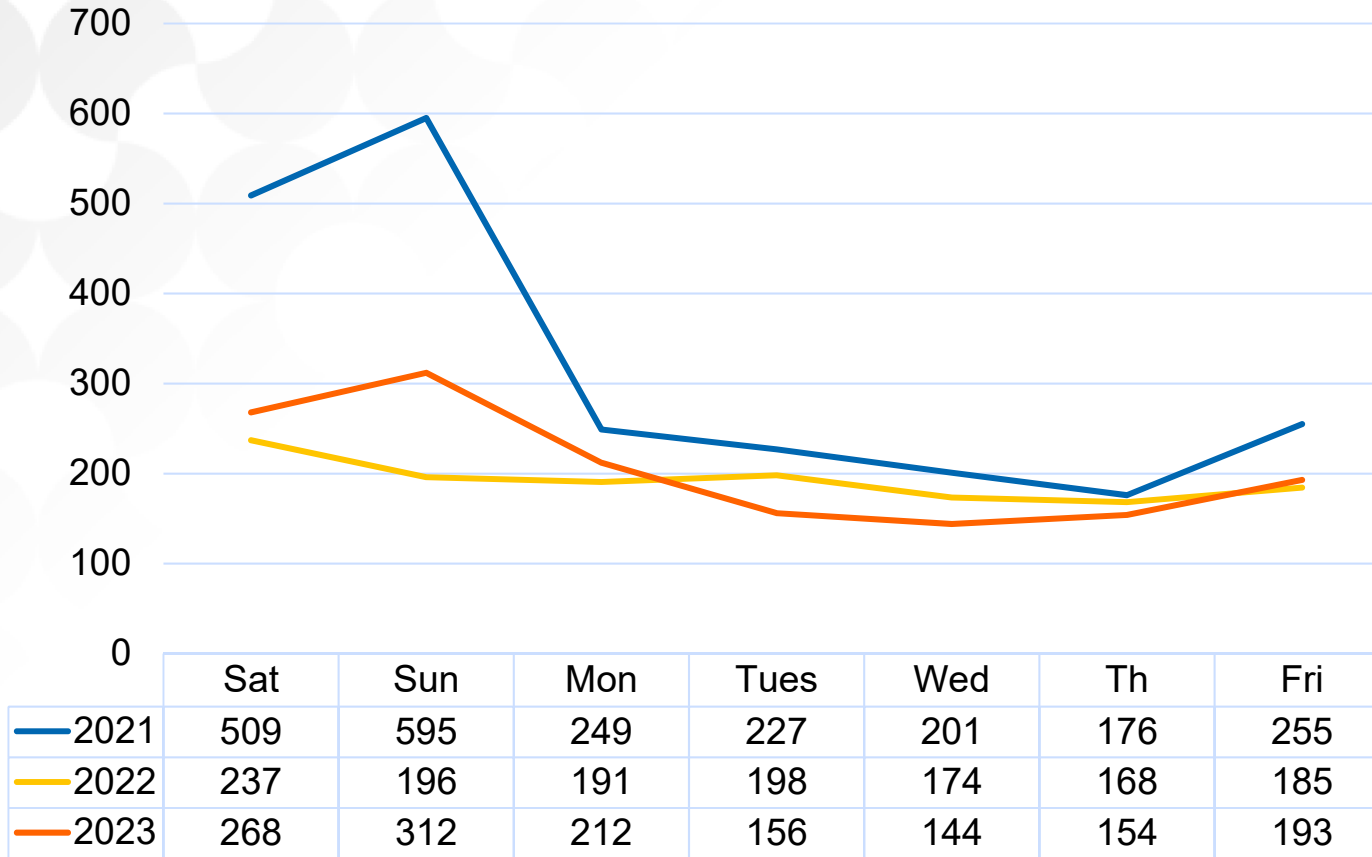
Annual Attendance



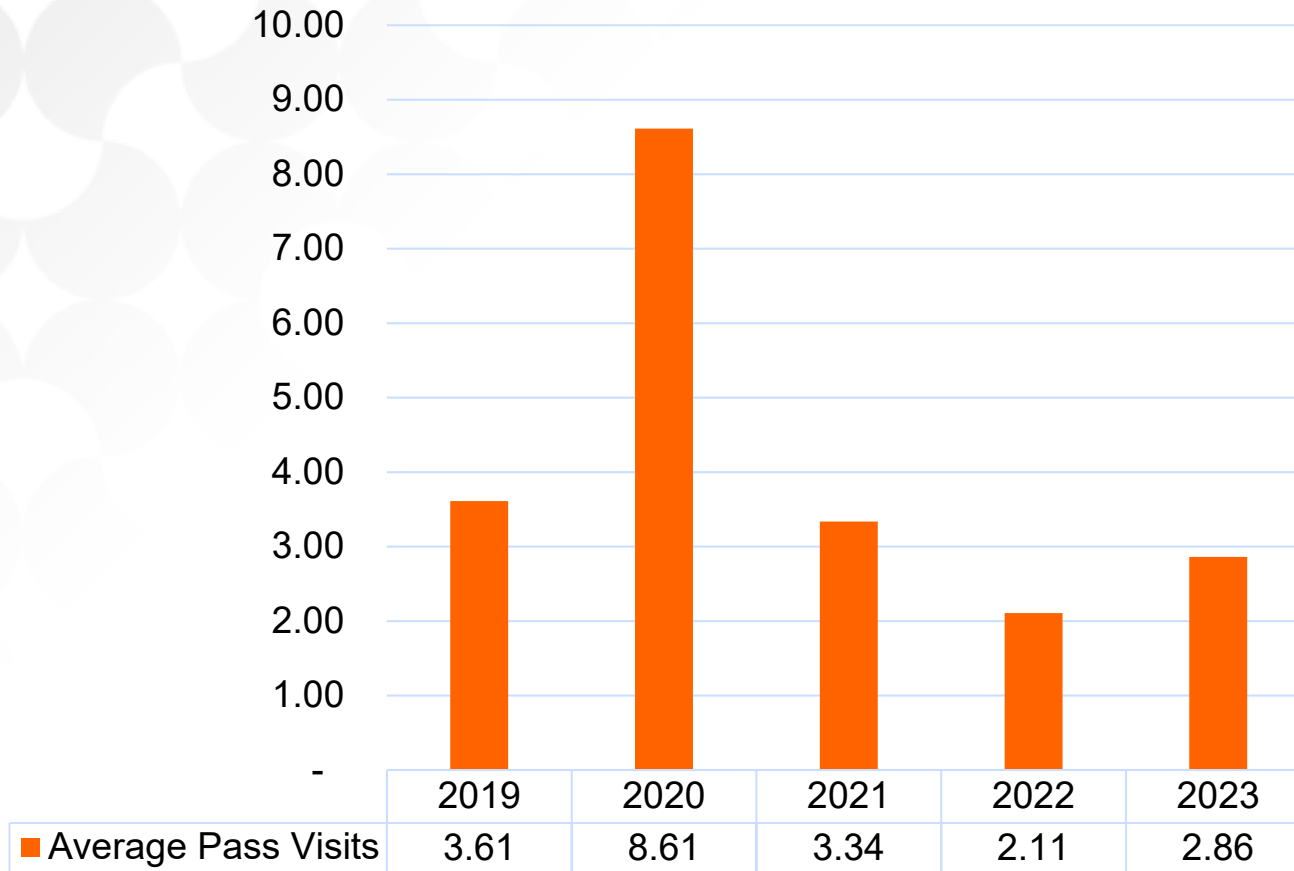
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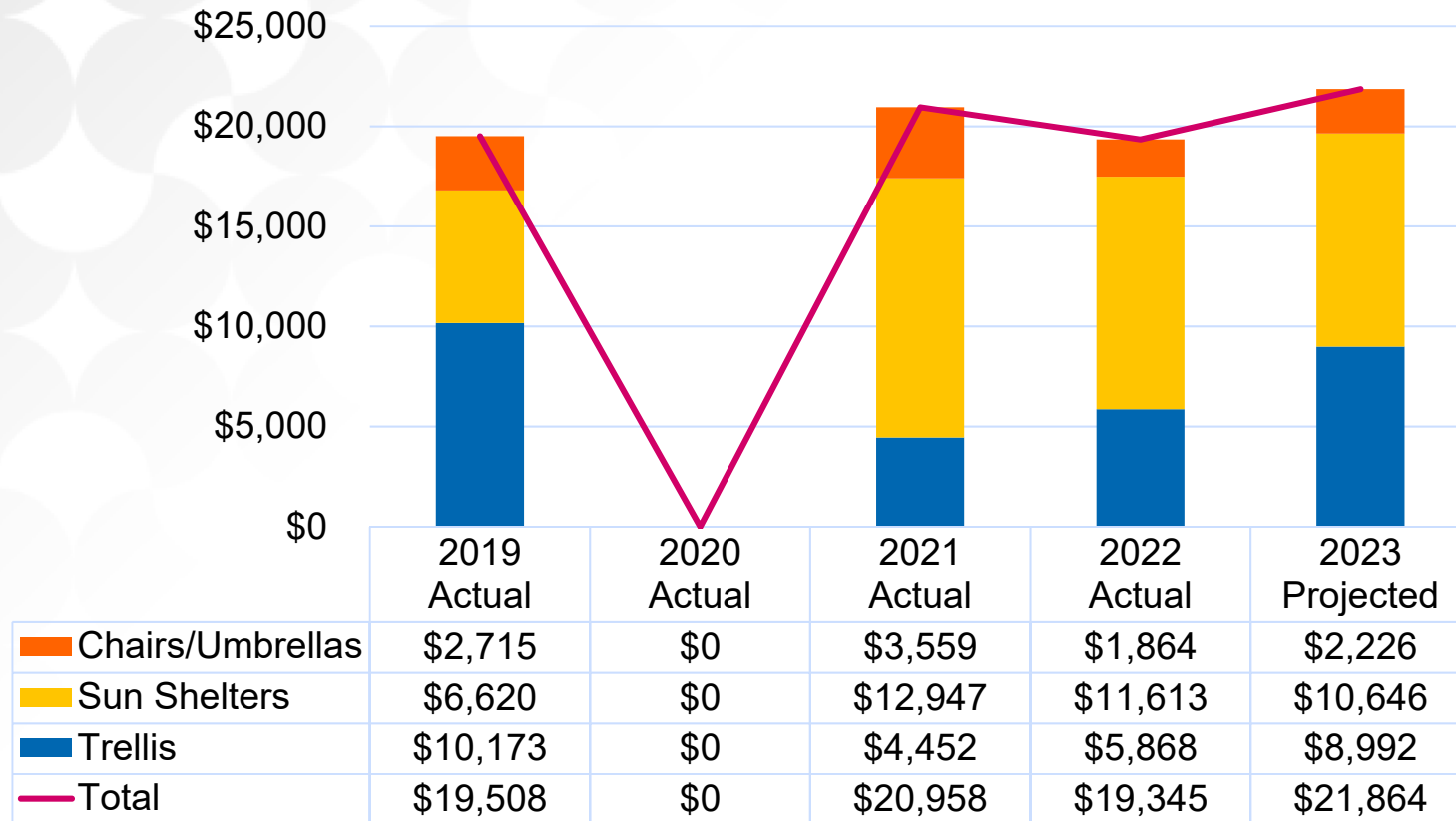
Average Visits by Day



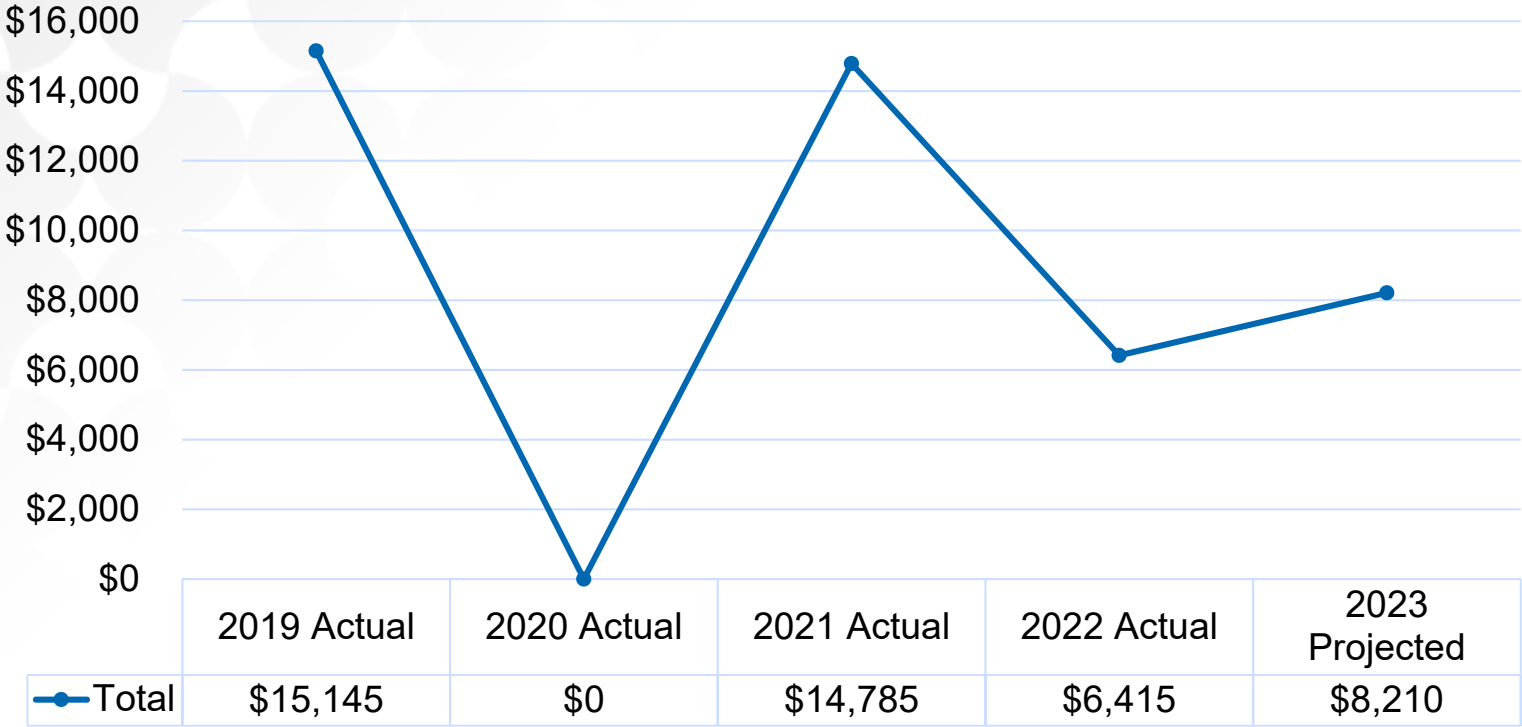
Average Pass Visits



Beach Facility and Rental Revenue



Boat, Kayak, and Paddleboard Rentals



Boat House Operation



2023 Boat Season	Boat Hours
Preseason May 13-June 4	Saturday-Sunday, Memorial Day 12-5 PM
Regular Season June 10-August 6	Monday-Friday, 12-7 PM Saturday-Sunday, 10 AM-7 PM
Post Season August 11-September 10	Friday-Sunday, Labor Day 12-6 PM
End of Season September 15-October 8	Friday-Sunday 12-5 PM

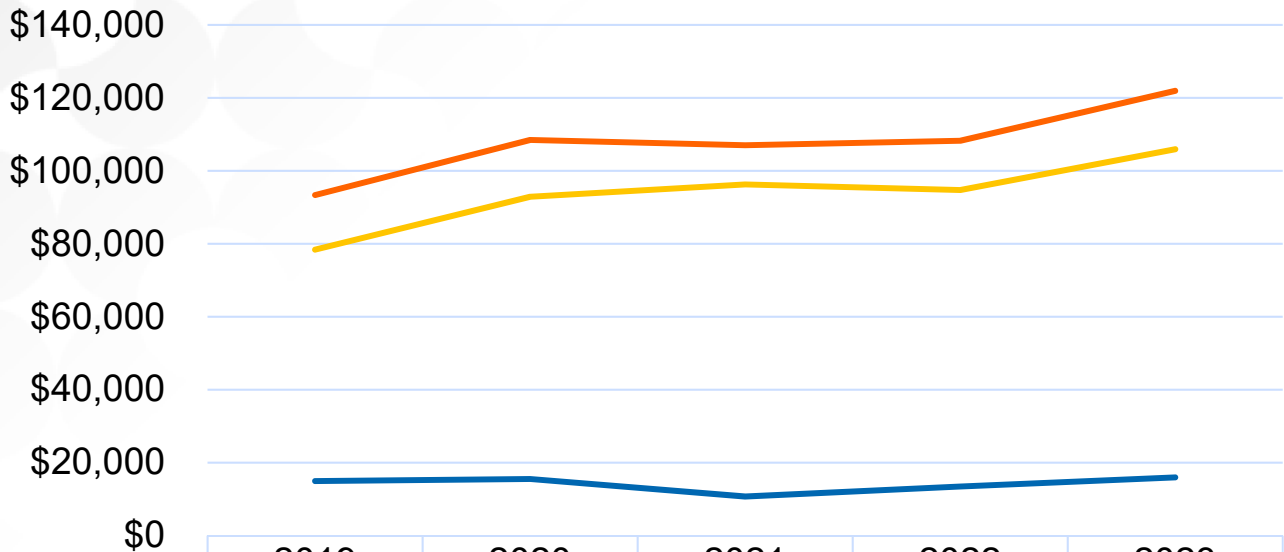
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Storage Space

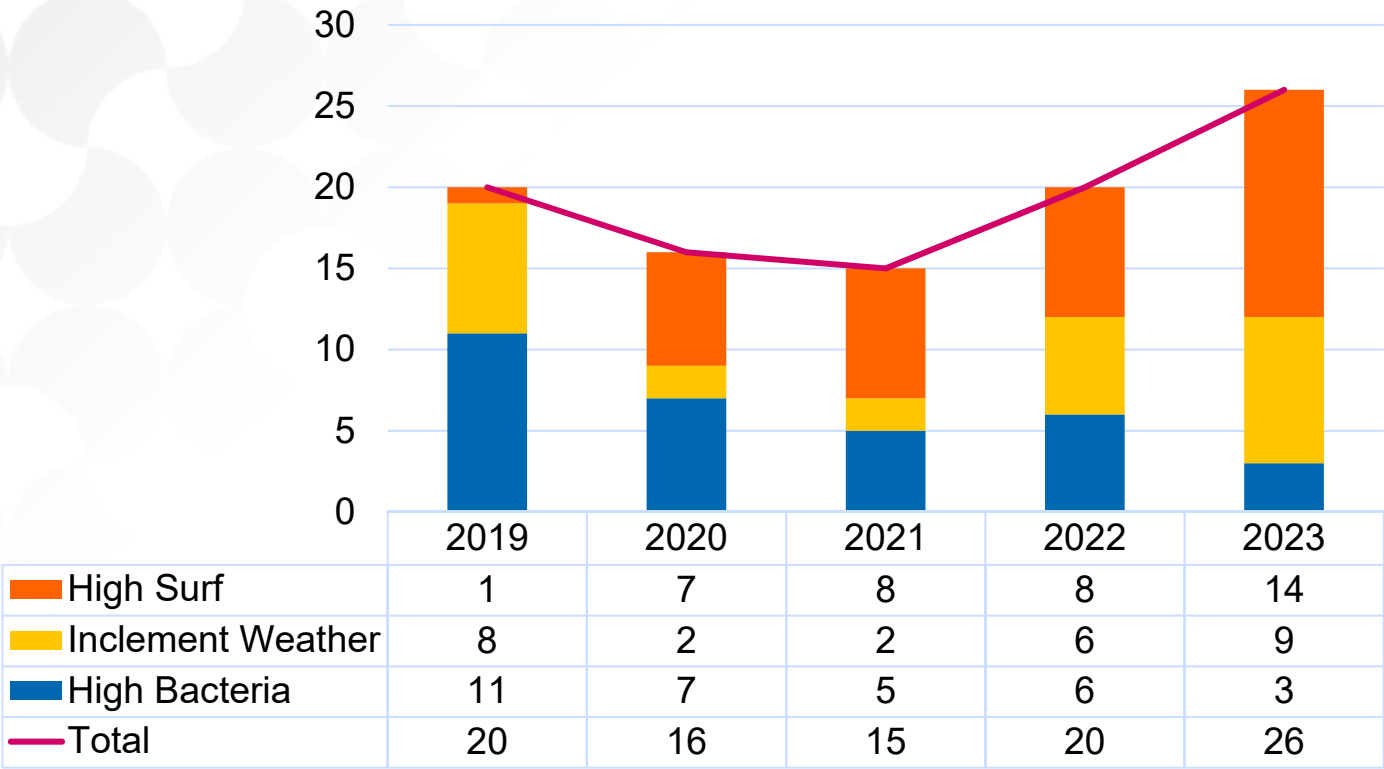
	Kayak & SUP	Laser/Sunfish/Other	Catamaran	Total
2023	165	4	50	219
2022	162	4	53	219
2021	162	4	55	221
2020	164	4	53	221
2019	115	6	55	176
2018	103	6	59	168
2017	100	6	66	172

Boat House Storage

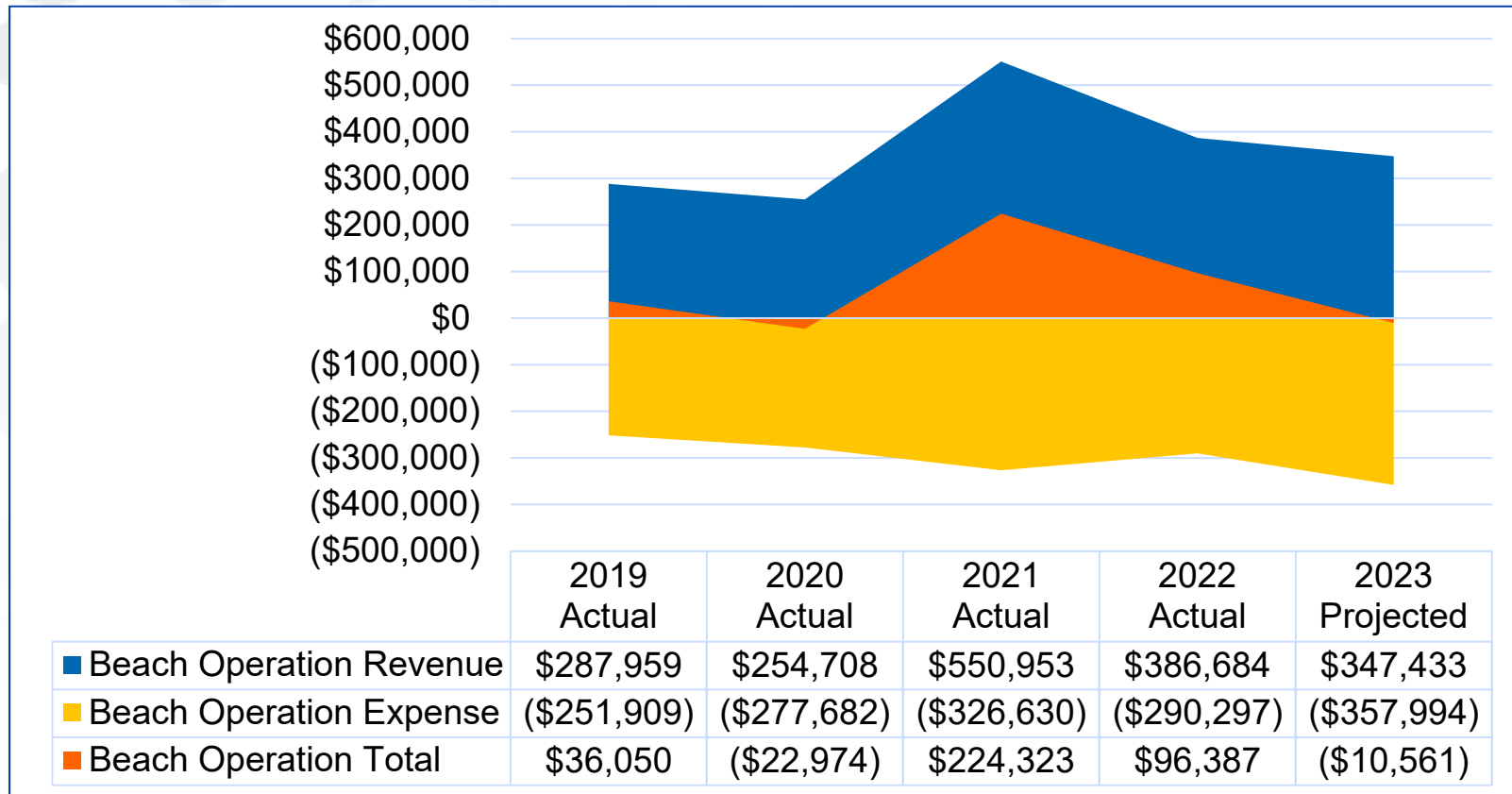


	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Projected
— Winter Storage	\$14,975	\$15,560	\$10,735	\$13,485	\$15,978
— Summer Storage	\$78,400	\$92,897	\$96,298	\$94,749	\$105,945
— Total	\$93,375	\$108,457	\$107,033	\$108,234	\$121,923

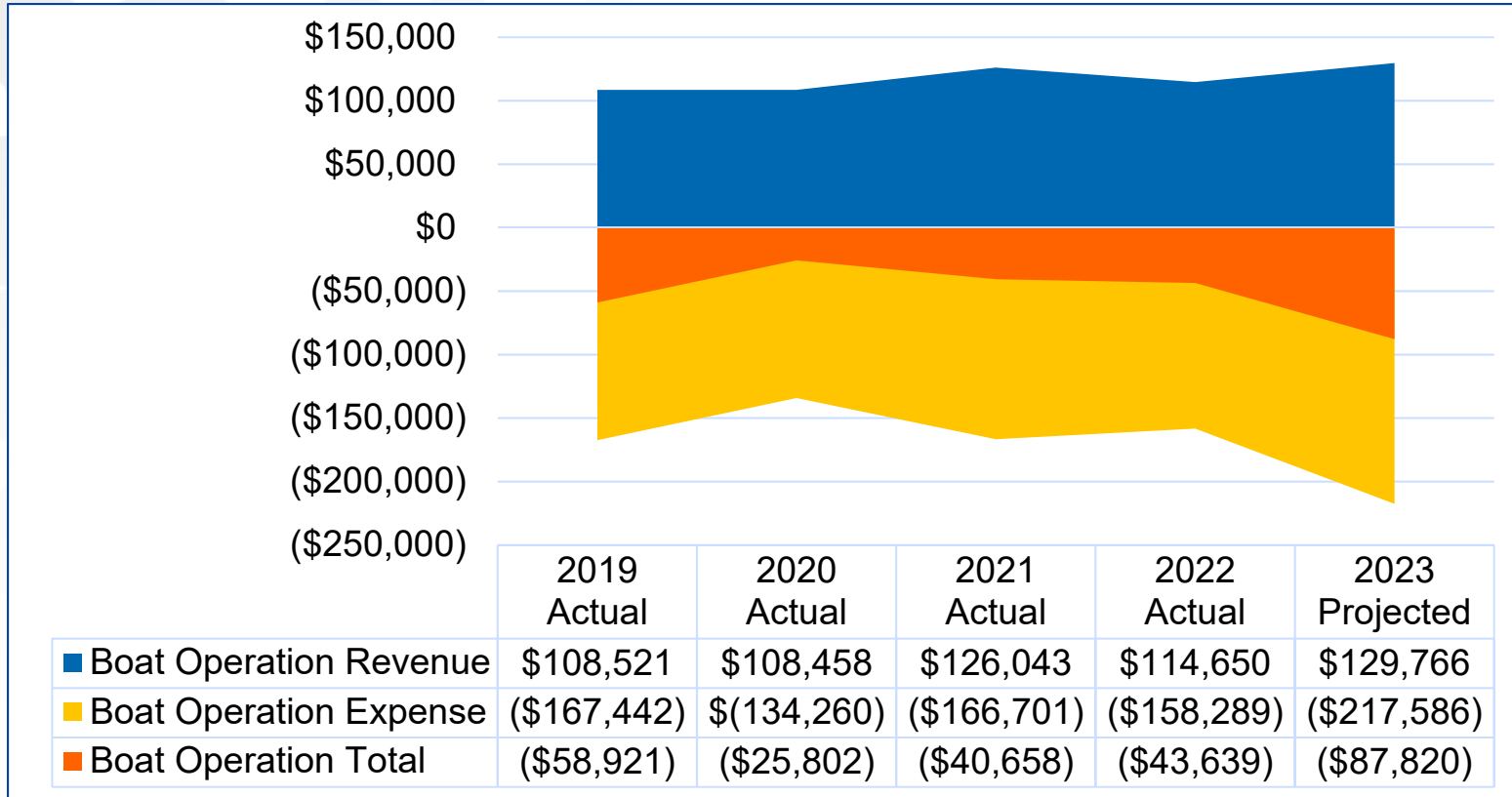
Beach Closures



Beach House Financials



Boat House Financials



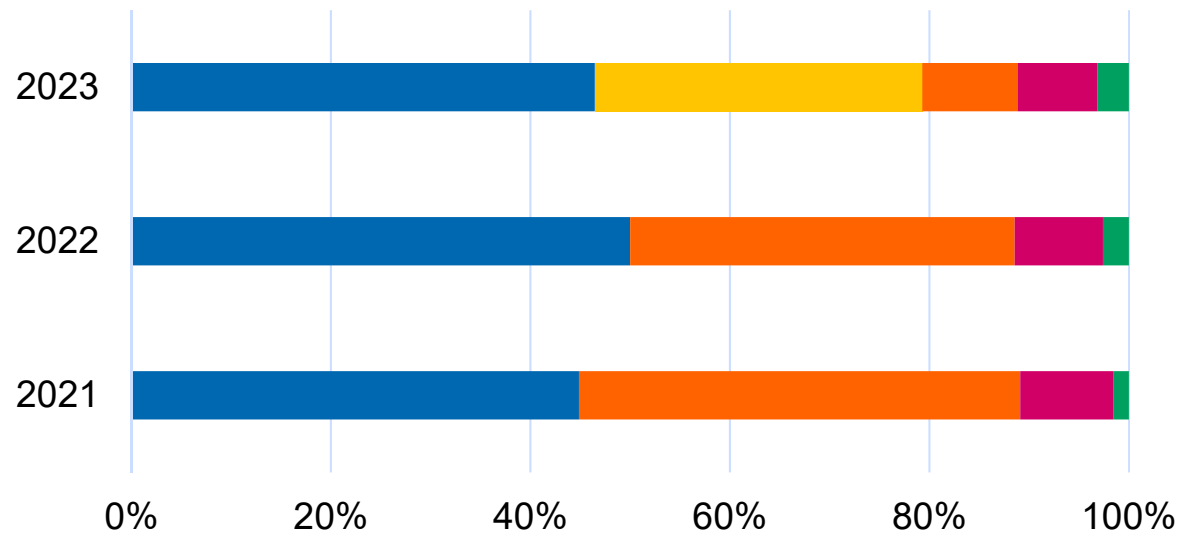
Overall Financials

Overall Financial	2019 Actual	2020 Actual	2021 Actual	2022 Actuals	2023 Projections
Beach Operation	\$36,050	\$22,974	\$224,323	\$96,387	\$10,561
Boat Operation	\$58,921	\$25,802	\$40,658	\$43,639	\$87,820
Beach Programs	\$45,700	\$47,830	\$ 115,674	\$98,618	\$107,913
Total Financials	\$22,829	\$946	\$299,339	\$151,366	\$9,532

Feedback Survey

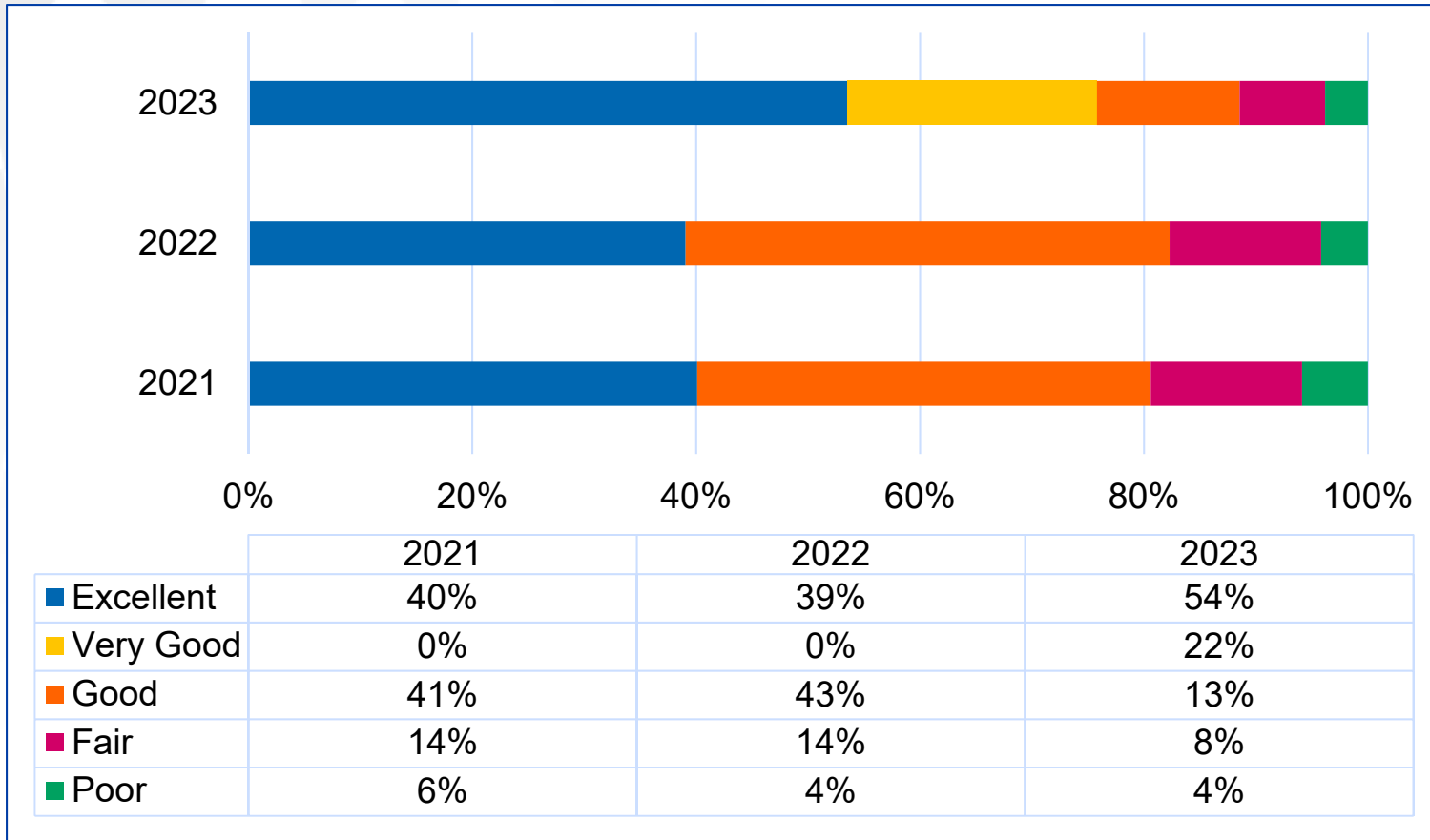
- 166 responses
- Surveyed all beach passholders

Overall Satisfaction

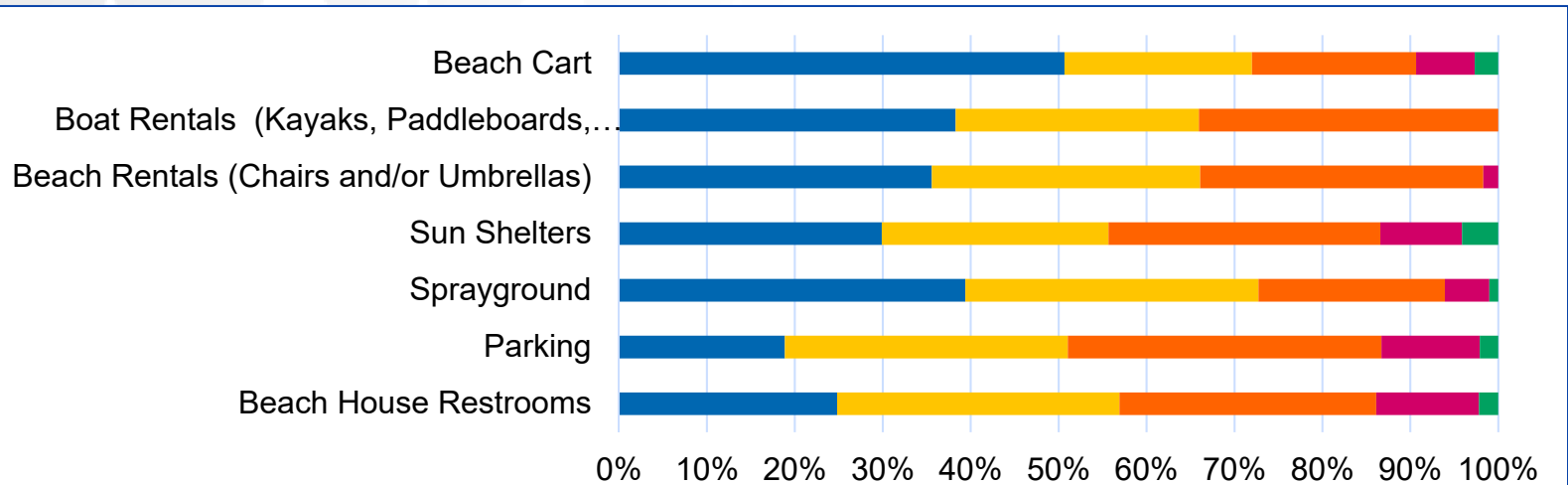


	2021	2022	2023
■ Excellent	45%	50%	47%
■ Very Good	0%	0%	33%
■ Good	44%	39%	10%
■ Fair	9%	9%	8%
■ Poor	2%	3%	3%

Value of Beach Pass

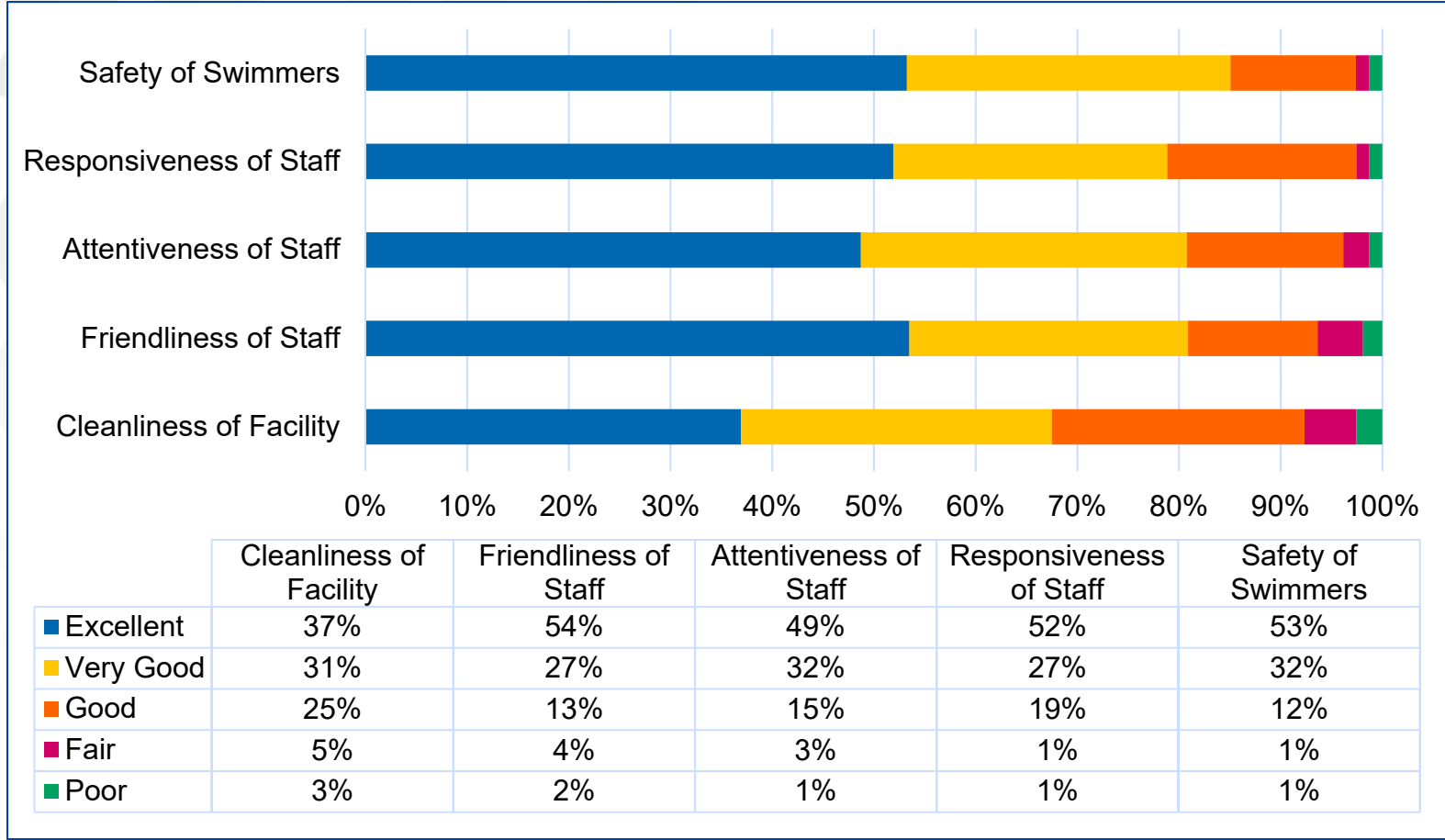


Amenities Rating



	Beach House Restrooms	Parking	Sprayground	Sun Shelters	Beach Rentals (Chairs and/or Umbrellas)	Boat Rentals (Kayaks, Paddleboards, Sailboats)	Beach Cart
■ Excellent	25%	19%	39%	30%	36%	38%	51%
■ Very Good	32%	32%	33%	26%	31%	28%	21%
■ Good	29%	36%	21%	31%	32%	34%	19%
■ Fair	12%	11%	5%	9%	2%	0%	7%
■ Poor	2%	2%	1%	4%	0%	0%	3%

Beach Staff



Pass/Daily Fee Options for 2024

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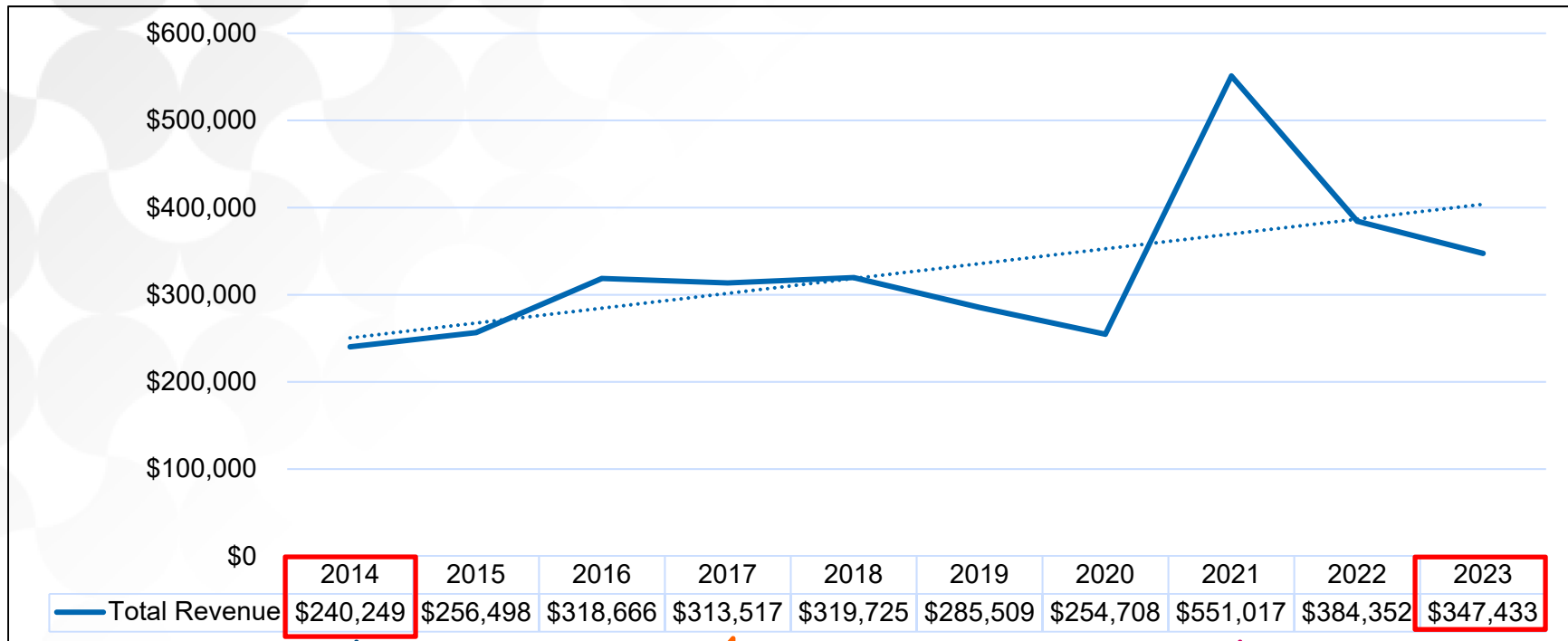
10-Year Data

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Revenue	\$240,249	\$256,498	\$318,666	\$313,517	\$319,725	\$285,509	\$254,708	\$551,017	\$384,352	\$347,433
Pass Revenue	\$63,237	\$52,488	\$60,522	\$54,530	\$55,223	\$54,330	\$255,378	\$468,572	\$304,316	\$252,540
Daily Admission Revenue	\$131,720	\$164,616	\$206,781	\$194,673	\$224,572	\$197,904	\$0	\$58,400	\$58,229	\$60,170
Total Visit Revenue	\$194,957	\$217,104	\$267,303	\$249,203	\$279,795	\$252,234	\$255,378	\$526,972	\$362,545	\$312,710
Total Expenses	\$242,154	\$247,401	\$269,973	\$257,546	\$248,460	\$249,458	\$277,682	\$327,044	\$287,964	\$357,994
Overall Financials	(\$1,905)	\$9,097	\$48,693	\$55,971	\$71,265	\$36,051	(\$22,974)	\$223,973	\$96,388	(\$10,561)
Resident Pass Visit	N/A	N/A	N/A	3,797	3,705	4,054	38,253	17,591	8,425	10,507
Non-Resident Pass Visit	N/A	N/A	N/A	1,488	1,480	1,474	13,516	11,887	5,818	6,376
Total Pass Visits	N/A	N/A	N/A	5,285	5,185	5,528	51,769	29,478	14,243	16,883
Resident Daily Visit	2,707	2,683	3,221	2,166	3,561	4,161	-	434	944	991
Non-Resident Daily Visit	11,547	14,851	18,745	8,243	8,836	11,670	-	2,702	2,429	2,418
Total Daily Visits	14,254	17,534	21,966	10,409	12,397	15,831	-	3,136	3,373	3,409
Total Visits	N/A	N/A	N/A	15,694	17,582	21,359	51,769	32,614	17,616	20,292
Revenue per Visit	N/A	N/A	N/A	\$15.88	\$15.91	\$11.81	\$4.93	\$16.16	\$20.58	\$15.41

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10-Year Total Revenue

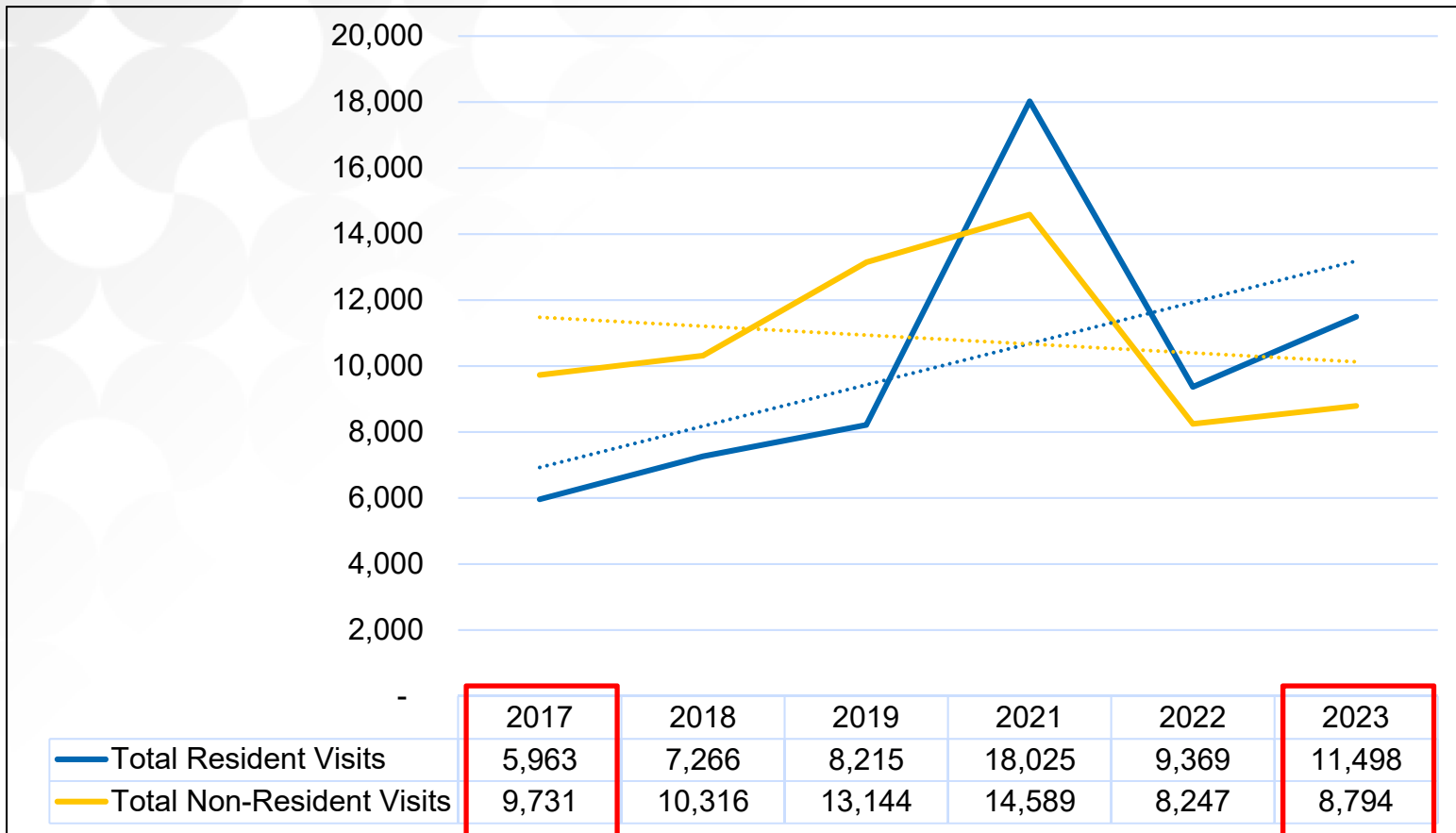


Daily Rates
R - \$6
NR - \$10

Daily Rates
R - \$7
NR - \$14

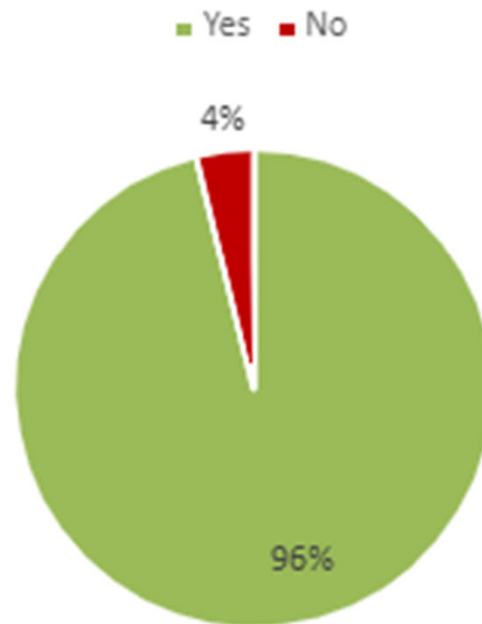
Daily Rates
R - \$10
NR - \$20

10-Year Total Visits



Density of Beach

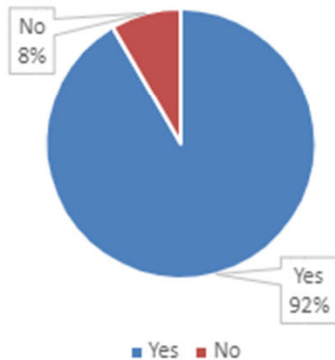
Were you satisfied with the number of people on the beach when visiting?



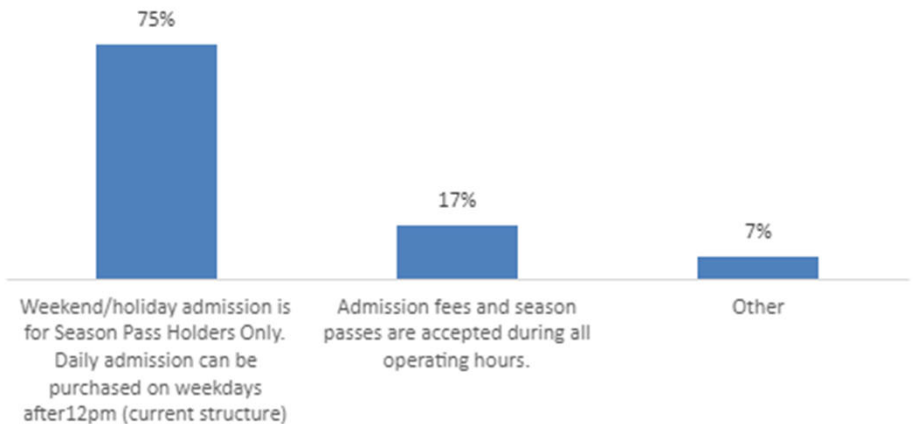
*Please note this is only a survey of season pass holders

Admission Model Feedback

Glencoe Beach limited admission on weekday mornings, weekends, and holidays to season pass holders. Do you like this admission model?



The Glencoe Park District is currently assessing options for next season. Please select the option you like best



*Please note this is only a survey of season pass holders

Lakefront Advisory Feedback

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Pass/Daily Fee Discussion

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Northbrook Agreement Review

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2023 Northbrook Agreement

- **Glencoe Residents Get**
 - Resident rates at Northbrook's two pools
 - Resident rates at Northbrook's aquatics programs
 - Resident rates at Northbrook's Dog Park
- **Northbrook Residents Get**
 - Resident rates at Glencoe Beach

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Northbrook Pool Pass Rates

<u>2023 Rates</u>	<u>Early Bird (R/NR) Until May 1</u>		<u>Regular Fee (R/NR) Starts May 2</u>	
	Resident	Non-Resident	Resident	Non-Resident
Individual (Ages 2-64)	\$155	\$195	\$159	\$199
Households of 2	\$209	\$265	\$215	\$269
Each Additional Pass	\$45	\$59	\$49	\$69
Senior (Ages 65+)	\$115	\$145	\$119	\$149
Senior Couple	\$165	\$209	\$169	\$215
Nanny Pass	\$109		\$109	

Pass Data

	2022			2023		
	Revenue	Visits	Revenue/ Visit	Revenue	Visits	Revenue/ Visit
Glencoe Beach	\$55,455	3,032	\$18.29	\$48,455	3,467	\$13.98
Northbrook Pools	\$7,399	742	\$9.97	\$7,267	595	\$12.21

Pass Membership Comparison

Northbrook Pool Passes						
	<u>2022</u>			<u>2023</u>		
	Memberships	Visits	Revenue	Memberships	Visits	Revenue
Totals	97	742	\$7,399	87	595	\$7,267

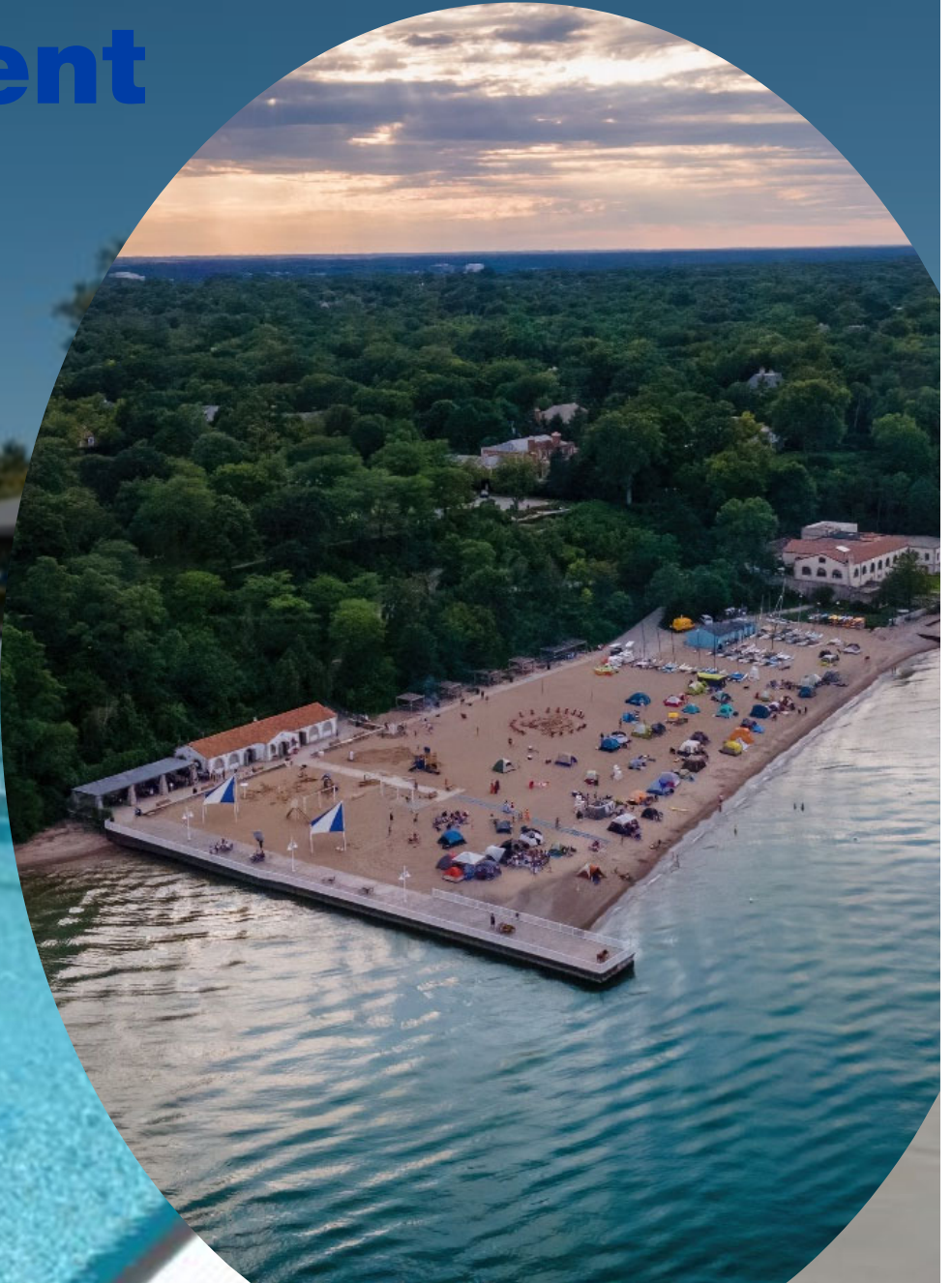
Glencoe Beach Passes						
	<u>2022</u>			<u>2023</u>		
	Memberships	Visits	Revenue	Memberships	Visits	Revenue
Passes	1,403	2,590	\$49,105	1,153	2,996	\$40,355
Guest Passes	127	386	\$6,350	151	466	\$8,100
Totals	1,530	2,976	\$55,455	1,304	3,462	\$48,455

Northbrook Dog Park

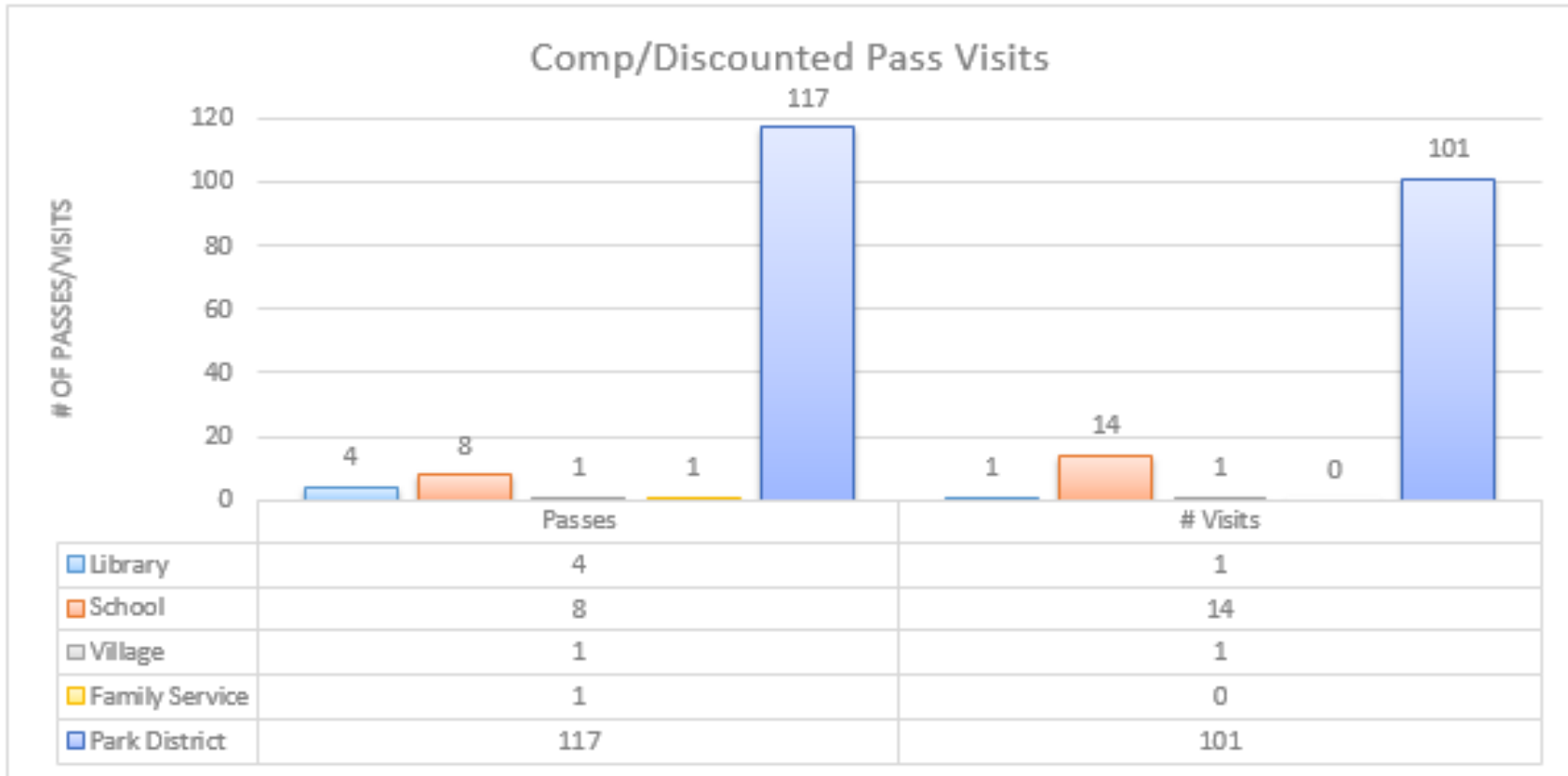
- Only public area in Northbrook where dogs are allowed to run and play off-leash in a completely fenced-in area.
- There is an enclosed 2-acre area for all dogs and a .5-acre area for small dogs.
- The yearly fee is likely going to be \$60 for the first dog, \$30 for each additional dog
- Glencoe residents would need a Village of Glencoe dog permit
- **36 total passes sold**



2024 Agreement Discussion



Complimentary Passes (2019)



Complimentary Passes Discussion

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glencoe parkdistrict.com



Pricing Comparisons

Town	Hours	Daily Fees Res/NR	Individual Pass Res/NR	Family Pass for 4 Res/NR
Glencoe	10 AM-7 PM	\$10/20	\$35/70	\$140/280
Wilmette	9 AM-8 PM	\$10/16	\$61/152 Parking Pass \$35/193	\$153/360
Winnetka	9 AM-9 PM	\$11/22 (M-W Only)	\$120/240	\$165/340
Evanston	9 AM-7:30 PM	Free/\$12	Free/\$60	Free/\$240

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