



PUBLIC MEETING NOTICE AND AGENDA
PARKS AND RECREATION BOARD MEETING

OCTOBER 7, 2021
6:30 p.m.

AGENDA

1. Call to Order
2. Roll Call
3. Approval of August 5, 2021 Park & Recreation Board Meeting Minutes
4. Old Business
5. New Business
 - A. Presentation – Larsen Park, Upland Design
 - B. Request for Board Action – NISRA Membership
 - C. Request for Board Action – Triathlon 2022
 - D. Informational Memorandum – Recreation Third Quarter Program Statistic Report
6. Staff Reports
 - A. Recreation Staff Report
 - B. Parks Staff Report
7. Park Steward Reports
8. Village Trustee Liaison Report
9. Member Reports
10. Audience Participation

The public is invited to make an issue-oriented comment on any matter of public concern not otherwise on the agenda. The public comment may be no longer than 3 minutes in duration.

11. Adjournment

MEETING LOCATION

Village Hall
600 Harvest Gate
Lake in the Hills, IL 60156

The Village of Lake in the Hills is subject to the requirements of the Americans with Disabilities Act of 1990. Individuals with disabilities who plan to attend this meeting and who require certain accommodations so that they can observe and/or participate in this meeting, or who have questions regarding the accessibility of the meeting or the Village's facilities, should contact the Village's ADA Coordinator at (847) 960-7410 [TDD (847) 658-4511] promptly to allow the Village to make reasonable accommodations for those persons.

Posted By:

Date:

Time:



Village of Lake in the Hills

600 Harvest Gate, Lake in the Hills, Illinois 60156

PARKS AND RECREATION BOARD MEETING MINUTES

AUGUST 5, 2021

Call to Order

The meeting was called to order at 6:30 pm.

Roll call was answered by Members Wackerlin, Cairns, Donahue, Carman, Sivakuma and Chairwoman Tredore. Vice Chairman Andrea arrived after roll call.

Also present were Public Works Director Tom Migatz, Recreation Superintendent Kim Buscemi, Recreation Supervisor Kristi Brewer, Recreation Coordinator Michelle Steffey, Recreation Coordinator Casie Peltz, Trustee Wendy Anderson and Recording Secretary Tracey Padula.

Approval of Meeting Minutes

Motion to accept the Parks and Recreation meeting minutes of June 3, 2021 was made by Member Cairns and seconded by Member Sivakuma. The motion was approved by a voice vote of 7-0.

Old Business

None

New Business

A. Informational Memorandum - Recreation Second Quarter Program Statistic Report

Superintendent Buscemi reviewed the Program Statistic Reports which gave an overview of programs and events that ran from the first and second quarters along with year to date totals. This information will be shared each quarter and starting next year will show comparisons year over year. Member Carman asked if classes like Karate that only showed 3 participants was normal and questioned if there was a minimum to run the class. Superintendent Buscemi responded that on average classes require 12-15 participants. In the case of Karate, there were only 3 participants from our Village but because the village is co-op'ing with surrounding communities the minimums are easier to meet allowing the classes to run and not be cancelled.

B. Request for Board Action - Larsen Park Master Plan Award Recommendation

Director Migatz reviewed the Request for Board Action. He explained that the staff seeks the Board's recommendation to award a contract for the Larsen park master plan project to Upland Design Ltd. at the August 23, 2021 Committee of the Whole Meeting. If awarded, the contract to Upland would not exceed the \$32,000.00 which is included in the Village's 2021 budget in the General Fund. He shared that staff had received submittals from ten firms and the selection team then ranked and invited the top four firms to present their RFQ submittal in-person. After interviewing all four firms, Upland Design Ltd. received the highest overall rating and had the best grasp on the project. He then reviewed Upland's approach to the project that would include several community meetings, conversations with staff, presentations to the Parks and Recreation Board along with the Village Board of Trustees. Upland would start the project in early September with conclusion sometime in January of 2022. Chairwoman Tredore asked for the names of the other three firms that were interviewed. Director Migatz and Superintendent Buscemi replied they were Lakota, Hitchcock and JSP. Discussion continued with clarification on many items and Chairwoman Tredore wanted to verify this project was moving forward as an All-Inclusive park. Director Migatz confirmed that it was. Member Wackerlin voiced his concern that when the community meetings are held, virtual options should be offered for the community. Member Donahue agreed and also felt online surveys would also be important to involve the community.



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Motion to recommendation to award the contract for the Larsen park master plan project to Upland Design Ltd. was made by Vice Chairman Andrea and seconded by Member Donahue. The motion was approved by a voice vote of 7-0.

Staff Report

Superintendent Buscemi opened by saying with July being Parks and Recreation Month she wanted to share a presentation that she gave at the Village Board Meeting on her Recreation Team. She stressed how they are all flexible, adaptable, resourceful and innovative. When the community needed socialization and a sense of well-being both physically and mentally this past year, the staff came up with memorable and safe programs and events while following the ever-changing mitigations. She then highlighted summer and remote learning camps which had to be restructured to protect the children and staff while allowing a fun place to go while their parents worked. The Conner Kincaid fishing tournament was the first event that staff used Facebook live and accommodated participants to participate remotely. Special events such as Flurry Fest were reinvented and moved outside which attendees voiced as being such a great experience. This encouraged the staff to create similar events such as Story Walk and Bunny Trail. They even created two new winter tournaments for pond hockey and ice fishing. Knowing how important the community felt socialization was but having limited indoor recreation space the REC2U Van was born bringing recreation to the residents and neighborhood parks. It was greeted with great excitement. A short video put together by Communication Services was viewed and will be shared on social media soon. Superintendent Buscemi then reviewed her staff report. Topics included dates of interest for upcoming events, REC2U events, Fall Program and Event Guide which includes an option to scan a QR code allowing easy access from your cell phone, adult trips and programs, early childhood classes and park parties.

Director Migatz reviewed his staff report providing updates on the following projects. Indian Trail Beach kayak rental station will move forward and be proposed for next year's budget. Pickleball courts are delayed due to supply chain shortages, but they are hoping to complete one court at both LeRoy Guy and Sunset Park by the end of August. 600 Oak Street overhead door has been installed. Sunset Skate Park has been completed and re-opened August 4, 2021. Cattail Basketball asphalt was laid 2 weeks ago. Once cured, then the stripes can be put down. The backboard posts will be put in tomorrow and once cured the hardware can then be mounted. Hain House renovation project is still on hold but still looking for completion in August. Sunset fields baseball regrading continues to move forward. Getting ready to seed and terminate over the fall allowing fields to open next year. Ford School HVAC is still looking for completion in October 2021. Vice Chairman Andrea questioned if there will be a fence backstop installed at the Cattail basketball court which would catch the balls. Director Migatz answered no but if it was needed, it could be addressed later. There was also a prior request for a bike rack and a bench which is still on the list. Director Migatz then shared a request that came in from a gentleman who approached staff at the skate park. The request was to place a memorial plaque for a friend that frequented the park and had passed away. Director Migatz is working with the requestor and sees no reason why this could not happen. He then reviewed the issues at Indian Trail Beach and shared the new policy that only residents and their guests are now allowed to use the beach. Staff is checking IDs on the weekends. During the week, stops are being made to talk to the residents that are using the beach. The overall feedback is that there have been ongoing problems at the beach, and they appreciate the actions that are being taken. Vice Chairman Andrea asked if the beaches were being guarded and Director Migatz answered no. He then added they are looking to add staff to the budget to continue this type of monitoring. Lastly, he brought up an event called Girls in Aviation being held at the airport on September 25th. This is an opportunity to partner with Women in Aviation International and bring awareness to girls aging from as young as 8 and up to college on the various career paths and recreational pursuits within aviation. There will be various speakers, lunch along with a question-and-answer session. Member Wackerlin suggested that this weekend is the Young Eagles program and the airport and that it would be great to have a poster on the door promoting this event.



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Park Steward Reports

Member Wackerlin visited Celebration and Edward William Hynes Park. He reported that both are small neighborhood parks where the equipment is in good condition. Only issue at Celebration Park was there were some bare spots in the grass that needed seed. Plus, stumps were still present where trees were removed. Edward William Hynes Park all looked good including the landscaping. Only comment he made was as you walk in this park, there is an unexplainable tree that looks odd. The top is mutated and could use some pruning.

Chairwoman Tredore visited Echo Park and reported this was an updated park that looks great. Only issue she saw was some flooding in the grass area due to the hard rains the prior day but felt that was to be expected. She also visited Linda Fischer Park which has the Frisbee Golf Course. She reported this park was a hidden gem. It was clean and the course was well marked. Encouraged everyone to visit it.

Vice-Chairman Andrea visited Jaycee and Cattail parks. He reported that Jaycee got the attention it needed that was brought up earlier in the year and looked beautiful. It could use more benches and mulch. Cattail is a newer park and the wooden picnic tables under the gazebo looked wonderful. The Asphalt for the basketball court also looked great. He mentioned that the board approved a full court to be installed instead of a half court. There were all of kids on bikes and he overheard them talking about how excited they were about the new basketball court. His only comment was that Cattail Park could use a drinking fountain or a recycling bin especially once the basketball court opens.

Member Cairns visited Indian Trail Beach. He indicated that this park looked good and was much cleaner since his spring visit. He also visited Ken Carpenter Park which looked clean with minor issues. There were tire marks all over the parking lot and the sand volleyball courts could use some cleaning up around the corners and the edges.

Member Sivakumar visited Barbara Key Park and said it looked very good and was very well maintained. There was a child playing on the brown semi-circle that told her it seemed very shaky. She requested that this be checked out. She also commented there were a couple of dry patchy spots with weeds. She suggested that recycling bins could be spread out more. There were seven or eight placed just around the grill and playground area. There was a visitor that asked her if there was any way to label the trails. They are very beautiful but there is no way to know how long they are or where they take you. The second park she visited was Butch Hagele Beach which looked good with just some weeds and a couple of bare spots. The railings going down the stairs had some rust so they could use some paint. One recommendation she had was that there was a sign stating No Parking but nothing indicating where the valid parking was.

Member Donahue visited Avalon and Ford School Park both looked great. She did comment that Ford School Park is geared more for older kids ages 5-12 years old and was wondering if that was indicated on our website. There was only one problem at Ford School Park and it was the structure had siding coming down. The history of the school was fading so it would be nice to have it reprinted so people could actually read it.

Member Carman visited the Bark Park and did not see any issues. One comment made to her was that the main area could use a gazebo to block the wind with automatic heaters for the winter. The second park she visited was Lynn Dillow Park that had nothing major wrong just had some weeds.

Village Trustee Liaison Report

Trustee Anderson started by commenting that the boat rental at Indian Trail Beach was a great idea. Many residents have commented about kids putting boats into the lake without tags and if we are providing boats, this might help with that problem. She reiterated that the full court basketball at Cattail was approved, and everyone



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AUGUST 5, 2021

is very excited. She touched on the strategic plan and commented that although the sustainability idea was not at the top of the list, she hopes that the Parks and Recreation Board can get something started on this.

Member Reports

Vice Chairman Andrea wanted to share that his wife came into the Village to get their Bark Park tags and wanted to give kudos to the young man at the counter. She said he was very helpful and upbeat.

Member Sivakumar wanted to thank Superintendent Parchuz for getting the orange fencing put up so quickly at the skate park while construction was happening to keep the kids safe.

Chairwoman Tredore shared that she attended Barefoot Hawaiian party and it was great. All the feedback she overheard was positive and the turnout was great. She was hoping this will be an annual event.

Member Wackerlin commented he has been frequenting the Bark Park and had a couple of questions and comments. First, he asked if there was anything more being done about expanding the parking lot. Director Migatz answered there are some thoughts on the design but added that they are budgeting within in the next two years to re-due the parking lot addressing the flooding issues but not the expansion. Second, a safety concern that was brought up was that the bolts on the picnic bench legs seem to be sticking out and the dogs are getting injured. Many visitors felt they were installed backwards with the end pointing out instead of in so that needed to be checked on all tables. One last comment was about the QR code on the program guides. It would be great if we could have a sign at each park with a permanent QR code where visitors could scan the code and be directed straight to the website listing all current programs at any time.

Member Carman said she would like to see a sustainability program started. This year the village offered the pumpkin compost service but feels we need to expand on things like that. There are many residents that are interested and have many ideas. She would be happy to work at getting this started and hopes parks would help.

Audience Participation

Resident Walter Weinert explained how he has been volunteering in Lake in the Hills at many events throughout the years. He finds it very hard to find opportunities now since everything is done through the computer. He would like to volunteer at the upcoming Sunset Festival. Trustee Anderson said she would forward his information to the appropriate people so they could reach out to him with possible volunteering opportunities.

Adjournment

There being no further business to discuss, a motion to adjourn the meeting at 7:40pm was made by Member Wackerlin and seconded by Vice Chairman Andrea. The motion was approved by a voice vote of 7-0. The next Parks and Recreation Board meeting is scheduled for Thursday, September 2, 2021.

Submitted by

A handwritten signature in cursive script that reads "Tracey A. Padula".

Tracey A. Padula
Recording Secretary



INFORMATIONAL MEMORANDUM

MEETING DATE: October 7, 2021

DEPARTMENT: Public Works

SUBJECT: Larsen Park Presentation by Upland Design

EXECUTIVE SUMMARY

On September 17, 2021, the Parks and Recreation staff met with Upland Design to kick off the Larsen Park Master Planning project. During the meeting, staff discussed the various features of the park site, ideas for development, along with some of the perceived challenges of the project. The preliminary project budget was discussed along with the concept of phasing the project across multiple years.

Upland Design provided the attached Project Workflow calendar that contains target dates for various public meetings, as well as their estimated completion dates. Upon conclusion of the meeting, Upland Design conducted a sight visit and began work on the wetland inventory.

In accordance with the project workflow calendar, Upland Design will be in attendance at the October 7 Parks and Recreation Board meeting to introduce themselves and solicit similar feedback regarding the Board's goals and vision for the project. After collecting this feedback, they will begin preparing idea boards prior to launching into our first public meeting.

FINANCIAL IMPACT

None.

ATTACHMENTS

Larsen Park Project Workflow



Larsen Park

Date of Revision: September 22, 2021

Village of Lake in the Hills

Project #963

Proposed Schedule	
Scope:	Dates:
Kick Off Meeting	September 17
Wetland Inventory	September 13 - October 1
Park and Recreation Board Meeting	October 7th
Email Idea Boards to Village	Week of November 8th
Public Meeting #1	Week of November 15
Concept Planning	November 15 - 26
Park Board Meeting	December 2nd
Public Meeting #2	Week of December 6
Master Plan Completion	December
Village Planning Meeting	Week of January 10
Park and Recreation Board Presentation	February 3, 2022
Village Board Presentation	February 15, 2022
OSLAD grant submittal	2022
Construction	2023



REQUEST FOR BOARD ACTION

MEETING DATE: October 7, 2021

DEPARTMENT: Administration

SUBJECT: Northern Illinois Special Recreation Association Membership Dues

EXECUTIVE SUMMARY

Staff is seeking the recommendation of the Parks and Recreation Board to approve the FY22/23 membership dues for Northern Illinois Special Recreation Association ("NISRA").

The NISRA Board, which is comprised of a representative from each member community, will be voting on their FY22/23 membership dues at their October 20, 2021 Board of Directors meeting. NISRA froze its rates back in 2011, with Lake in the Hills paying \$54,176 each of the past ten years. This year, the NISRA Finance Committee will be recommending its Board of Directors consider an increase to its operating budget using a multiplier of 0.01700; however, this increase will not impact Lake in the Hills for FY22/23.

To explain, NISRA dues are distributed across the member communities by applying a multiplier against the previous year's (2020) EAV ÷ \$100. The bylaws prevent a member's dues from being less than the previous year. In these situations, the dues are frozen for those individual members. The NISRA Finance Committee reviewed multipliers of .017, .01725, and .0175. In each of these alternatives, all entities would be paying the same percentage of EAV with the following exceptions:

- .01700 Multiplier: All entities pay .01700 per \$100 of 2020 EAV except the following five entities pay a higher rate due to frozen dues – Crystal Lake, Lake in the Hills, Marengo, Wauconda, and Woodstock.
- .01725 Multiplier: All entities pay .01725 per \$100 of 2020 EAV except the following three entities pay a higher rate due to frozen dues – Marengo, Wauconda, and Woodstock.
- .01750 Multiplier: All entities pay .01750 per \$100 of 2020 EAV except the following two entities pay a higher rate due to frozen dues – Marengo, and Wauconda.

The Finance Committee's recommendation was to reduce the previously used .0175 multiplier down to a multiplier of .017, which calculates to \$53,826 for Lake in the Hills. However, since the Village's dues cannot go below what was charged in the previous year, the rate would remain at \$54,176 for FY2022/23. The impact on NISRA would be an overall increase of 5.8% in total dues collected.

The recommendation of the Parks and Recreation Board will be brought to the Village Board for consideration. Their vote will be brought to the NISRA Board meeting on October 20.

FINANCIAL IMPACT

NISRA dues for the Village would remain at \$54,176 for NISRA's FY2022/23.

ATTACHMENTS

FY2022/23 Proposed Membership Dues (calculated using .0170, .01725, and .0175)

FY2022/23 Draft NISRA Budget

RECOMMENDED MOTION

Motion to recommend the approval of the NISRA FY2022/23 membership dues calculated with a .0170 multiplier and resulting in the Village's membership dues remaining at \$54,176.

**Proposed Member Dues
FY2022/23**

(Revised August 30, 2021)

DISTRICT	Original Dues Freeze set by 2011 EAV's	2019 EAV's	FY 21/22 Member Dues	2020 EAV's	FY 22/23 Member Dues	% Change
			Dues Freeze Approved		Proposed Dues(.0170) & Partial Freeze	
Barrington	695,269,666	740,817,074	123,015	742,055,752	126,149	2.55%
Cary	639,959,051	644,067,026	111,993	670,122,077	113,921	1.72%
Crystal Lake	1,594,158,747	1,577,034,222	278,978	1,630,991,306	278,978	0.00%
Dundee Township	1,738,109,249	1,971,339,970	321,377	2,098,491,107	356,743	11.00%
Elgin	2,340,708,535	2,687,948,215	430,318	2,823,243,726	479,951	11.53%
Hampshire	269,696,737	326,134,169	52,789	346,569,509	58,917	11.61%
Harvard	126,977,941	134,436,705	22,221	141,821,069	24,110	8.50%
Huntley	1,332,543,095	1,527,802,561	254,836	1,573,060,439	267,420	4.94%
Lake in the Hills	309,577,783	282,440,613	54,176	316,622,415	54,176	0.00%
Marengo*	144,414,592	135,295,547	25,273	142,288,095	25,273	0.00%
McHenry	711,103,867	708,307,317	124,443	750,779,567	127,633	2.56%
Wauconda*	403,251,731	390,201,753	70,569	400,987,217	70,569	0.00%
Woodstock	553,572,234	529,809,687	96,875	553,895,655	96,875	0.00%
Total	10,859,343,228	11,655,634,859	1,966,863	12,190,927,934	2,080,715	5.79%

Notes:

- Proposed unfrozen dues calculated with **0.0170 rate multiplier**
- The Crystal Lake Park District and the Village of Lake In The Hills and City of Woodstock dues would remain frozen as recalculating their dues at 0.0170 would reduce their dues below the previous fiscal years dues.
- The Marengo & Wauconda Park Districts have an EAV that is below the 2011 Levy Year that set the dues freeze and thus will continue to have their

Proposed Member Dues FY2022/23

(Revised August 30, 2021)

DISTRICT	Original Dues Freeze set by 2011 EAV's	2019 EAV's	FY 21/22 Member Dues	2020 EAV's	FY 22/23 Member Dues	% Change
			Dues Freeze Approved		Proposed Dues(.01725)	
Barrington	695,269,666	740,817,074	123,015	742,055,752	128,005	4.06%
Cary	639,959,051	644,067,026	111,993	670,122,077	115,596	3.22%
Crystal Lake	1,594,158,747	1,577,034,222	278,978	1,630,991,306	281,346	0.85%
Dundee Township	1,738,109,249	1,971,339,970	321,377	2,098,491,107	361,990	12.64%
Elgin	2,340,708,535	2,687,948,215	430,318	2,823,243,726	487,010	13.17%
Hampshire	269,696,737	326,134,169	52,789	346,569,509	59,783	13.25%
Harvard	126,977,941	134,436,705	22,221	141,821,069	24,464	10.09%
Huntley	1,332,543,095	1,527,802,561	254,836	1,573,060,439	271,353	6.48%
Lake in the Hills	309,577,783	282,440,613	54,176	316,622,415	54,617	0.81%
Marengo*	144,414,592	135,295,547	25,273	142,288,095	25,273	0.00%
McHenry	711,103,867	708,307,317	124,443	750,779,567	129,509	4.07%
Wauconda*	403,251,731	390,201,753	70,569	400,987,217	70,569	0.00%
Woodstock	553,572,234	529,809,687	96,875	553,895,655	96,875	0.00%
Total	10,859,343,228	11,655,634,859	1,966,863	12,190,927,934	2,106,390	7.09%

Notes:

- Proposed unfrozen dues calculated with 0.01725 rate multiplier
- The City of Woodstock dues would remain frozen as recalculating their dues at 0.01725 would reduce their dues below the previous fiscal years dues rate.
- The Marengo and Wauconda Park Districts have an EAV that is below the 2011 Levy Year that set the dues freeze and thus will continue to have their dues frozen.

**Proposed Member Dues
FY2022/23**

(Revised August 30, 2021)

DISTRICT	Original Dues Freeze set by 2011 EAV's	2019 EAV's	FY 21/22 Member Dues	2020 EAV's	FY 22/23 Member Dues	%
			Dues Freeze Approved		Proposed Dues(.0175)	Change
Barrington	695,269,666	740,817,074	123,015	742,055,752	129,860	5.56%
Cary	639,959,051	644,067,026	111,993	670,122,077	117,271	4.71%
Crystal Lake	1,594,158,747	1,577,034,222	278,978	1,630,991,306	285,423	2.31%
Dundee Township	1,738,109,249	1,971,339,970	321,377	2,098,491,107	367,236	14.27%
Elgin	2,340,708,535	2,687,948,215	430,318	2,823,243,726	494,068	14.81%
Hampshire	269,696,737	326,134,169	52,789	346,569,509	60,650	14.89%
Harvard	126,977,941	134,436,705	22,221	141,821,069	24,819	11.69%
Huntley	1,332,543,095	1,527,802,561	254,836	1,573,060,439	275,286	8.02%
Lake in the Hills	309,577,783	282,440,613	54,176	316,622,415	55,409	2.28%
Marengo*	144,414,592	135,295,547	25,273	142,288,095	25,273	0.00%
McHenry	711,103,867	708,307,317	124,443	750,779,567	131,386	5.58%
Wauconda*	403,251,731	390,201,753	70,569	400,987,217	70,569	0.00%
Woodstock	553,572,234	529,809,687	96,875	553,895,655	96,932	0.06%
Total	10,859,343,228	11,655,634,859	1,966,863	12,190,927,934	2,134,181	8.51%

Notes:

- Proposed unfrozen dues calculated with 0.0175 rate multiplier
- The Marengo and Wauconda Park Districts have an EAV that is below the 2011 Levy Year that set the dues freeze and thus will continue to have their dues frozen.

NORTHERN ILLINOIS SPECIAL RECREATION ASSOCIATION
PRELIMINARY DRAFT FY 2022/23 Budget
September 15, 2021

DRAFT

REVENUE:

ACCOUNT TITLE	ACTUAL FY 19/20	ACTUAL FY 20/21	APPROVED FY 21/22	PROJECTED 21/22 Year End	DRAFT FY 22/23
3010	MEMBER DUES				
3011	BARRINGTON	121,672	123,015	123,015	126,149
3012	CARY	111,993	111,993	111,993	113,921
3013	CRYSTAL LAKE	278,978	278,978	278,978	278,978
3014	DUNDEE	304,169	321,377	321,377	356,743
3015	HARVARD	22,221	22,221	22,221	24,110
3016	MARENGO	25,273	25,273	25,273	25,273
3017	MCHENRY	124,443	124,443	124,443	127,633
3018	WAUCONDA	70,569	70,569	70,569	70,569
3019	WOODSTOCK	96,875	96,875	96,875	96,875
30191	HUNTLEY	233,195	254,836	254,836	267,420
30192	HAMPSHIRE	47,197	52,789	52,789	58,917
30193	ELGIN	409,624	430,318	430,318	479,951
30194	LITH	54,176	54,176	54,176	54,176
TOTAL	MEMBER DUES	1,900,385	1,966,863	1,966,863	2,080,715
3020	PROGRAM FEES				
3021	NORTHWEST	21,585	78,035	20,100	20,000
3022	CENTRAL	42,761	3,513	27,000	22,000
3023	EASTERN	25,878	2,686	20,100	13,000
30231	SOUTHERN	28,242	643	22,860	14,000
3024	TRIPS	16,267	3,646	9,300	0
3025	MENTAL HEALTH	12,764	24,031	5,200	9,000
30251	CULTURAL ARTS	23,103	2,251	20,000	17,000
3026	SPECIAL OLYMP.	38,913	6,613	35,000	28,000
3027	LEISURE ED.	0	0	0	0
3028	SPECIAL EVENTS	28,763	1,327	25,000	20,000
3029	DAY CAMP	106,569	10,139	105,000	30,000
30291	ADULT DAY PROG	82,739	24,736	59,000	60,000
30295	ADULT DAY SERV	13,323	2,500	9,000	30,000
TOTAL	PROGRAM FEES	440,907	116,212	357,560	263,000
3030	PURCH. OF CARE	26,914	0	15,000	15,934
3035	RESPIRE SERVICES	17,717	11,918	16,000	14,000
3040	INTEREST				
3041	GEN. ACCOUNT	88	47	60	50
3042	LIQ. ASSET	6,023	5,354	4,000	4,000
30421	HARRIS Bank	302	385	400	300
3044	C.L. BANK	481	5	150	28
3045	HOME STATE	327	60	90	70
3047	MCHENRY SAVGS	395	310	300	300
3048	AMERICAN COMM	1,628	304	400	150
TOTAL	INTEREST	9,244	6,465	5,400	4,898
3050	EQUIP. DISPOSAL	11,280	4,888	2,000	5,851
3051	FACILITY RENTAL	3,590	70	1,500	70
3070	CONTRIBUTIONS				
3072	BAUW	3,475	3,100	3,000	0
3073	SERVICE ORG.	0	0	0	580
3074	TOWNSHIPS	13,500	8,500	13,500	8,500
3075	FOUNDTN-PROG	181,237	105,960	135,000	103,839
3076	GRANTS	0	0	0	0
3078	BUSINESS/INDIV.	0	0	0	0
3079	REG./SO SPONS.	0	0	0	0
30791	FOUNDTN-PERS	35,000	35,000	35,000	35,000
3080	MISC REVENUE	2,775	1,630	2,200	1,600
TOTAL	CONTRIBUTIONS	235,987	154,190	188,700	149,519



REQUEST FOR BOARD ACTION

MEETING DATE: October 7, 2021

DEPARTMENT: Administration

SUBJECT: Triathlon 2022

EXECUTIVE SUMMARY

Staff is seeking the Board's input on whether to continue the Triathlon event despite continued losses in revenue.

The Village of Lake in the Hills introduced the Triathlon back in 2007 under Trudy Wakeman, who was the Director of Parks & Recreation and also a race professional. At that time, the department consisted of five full time employees and two part time employees. Outside of the Director's hours spent planning, the event consumed approximately 100 hours of additional staff time from multiple departments including Public Works and Police. Event revenues over expenditures left a net gain of approximately \$4,250 in 2013.

Upon Trudy Wakeman's retirement, the department moved towards contracting out the oversight of the race by hiring a race director. The associated race director fees significantly impacted the Village's ability to profit from the event. Reports show minimal net revenues from 2015 through 2019, ranging from \$45 to \$1800, however the reports do not capture the Village's actual expenses for labor. If these costs would be incorporated, it would show the Village was actually taking a loss on the event each year, while the contracted race director was making a profit.

In 2019, a total of 260 participated in the race (14 residents and 246 non-residents) and the Village lost approximately \$7,200, while the contractor received a profit of approximately \$12,300. In 2020, significant staffing changes and the pandemic impacted the Village's ability to offer the triathlon. In 2021, staff began to analyze the event and its overall profitability. In doing so, the following key issues surfaced:

- If the Village hires a contractor, they would need to manage all aspects of the event, including contracting their own lifeguards.
- Based on the current size of the Recreation Division (2 Full time and 2 Part time), the Village is not able to provide the same level of staff support to this event, as it has in the past.
- The contractor's expectations of the Village need to be made clear and be in writing.
- Event revenues and expenditures need to be managed by the Contractor directly instead of the Village making payments and receiving reimbursements.

Staff reached out to the prior contractor to see if the above items could be addressed if we were to move forward. While they are comfortable with most, they would still be requesting the Village be a "Titled

Sponsor” of the event in return for the following: permits, waivers for the costs of Public Works and Police staff, as well as the use of buoys, temporary sanitary facilities, barricades, cones, snow fencing, tables, and traffic signage. They would also request storage for one year for 75 bike racks. It is estimated that all of these costs would be approximately \$9,000.

Before moving forward, staff is seeking direction from Parks and Recreation Board to determine the level of interest in providing a triathlon event in 2022. Staff has identified the following options for consideration:

- A. Proceed with the event as it is currently structured, understanding that it would result in a loss to the Village of approximately \$9,000.
- B. Issue a Request for Proposal for Race Director services to explore whether we could find a contractor that would be willing to share in more of the event expenses, further limiting their profit. The Village would need to determine whether there is an acceptable amount of loss to continue holding the event.
- C. Eliminate the event.

FINANCIAL IMPACT

Event expenses are estimated at \$9,000 for waivers for the costs of Public Works and Police staff, permits, buoys, temporary sanitary facilities, barricades, cones, snow fencing, tables, traffic signage and a year storage for 75 bike racks.

ATTACHMENTS

None.

RECOMMENDED ACTION

Staff is requesting the Board provide direction as to how to proceed with the Triathlon event.



INFORMATIONAL MEMORANDUM

MEETING DATE: October 7, 2021

DEPARTMENT: Administration

SUBJECT: Recreation Third Quarter Program Statistic Report

EXECUTIVE SUMMARY

The Program Statistic Report gives an overview of programs and events that ran during the first, second, and third quarters, along with a year to date total. Included with the program's revenue, expenses and net revenue, is the program's margin (percentage of revenue exceeding expenses) and the program's cost recovery (percentage of expenses covered by the revenue). This report also includes participation numbers for the programs and events.

The third quarter (July, August, September) included summer programs and events and the start of fall programs.

Summer programming was back in full swing. With the new mobile recreation van, many new Rec2U events were held throughout the summer. Camp had 327 registrations this summer, which is up from last summer, but not quite the numbers we have had pre-pandemic. Overall, staff has done a tremendous job keeping their expenses in line with revenue.

At the end of the third quarter, recreation programs are running at a 173% cost recovery rate and have engaged over 3,000 people.

FINANCIAL IMPACT

None.

ATTACHMENTS

Third Quarter Program Statistics Recreation Division 2021
Program Participation Report

SUGGESTED DIRECTION

None.

Recreation Program / Event Stats 2021

Q1	Q2	Q3		YTD Total							
	Program Area	Total Revenue	Total Expenses	Net Revenue	Budgeted Net Revenue for the year	Margin %	Cost Recovery	# Res	# Non-Res	Total # Participants	Overall Satisfaction Rating
Ice Fishing	Adult/Sr	\$ 852.00	\$ 155.97	\$ 696.03		82%	546%	43	28	71	98%
Pond hockey	Adult/Sr	\$ 875.00	\$ 607.76	\$ 267.24		31%	144%	3	40	43	100%
UFO	Adult/Sr	\$ 45.00	\$ -	\$ 45.00		100%	100%	0	9	9	100%
Winter Boxes	Adult/Sr	\$ 30.00	\$ 15.00	\$ 15.00		50%	200%	3	0	3	
Flower Grams	Adult/Sr	\$ 15.00	\$ 10.00	\$ 5.00		34%	150%	5	1	6	
Trips	Adult/Sr	\$ 225.00	\$ 75.00	\$ 150.00		67%	200%	4	5	9	
UFO	Adult/Sr	\$ 175.00	\$ -	\$ 175.00		100%			12	12	
Softball	Adult/Sr	\$ 4,050.00	\$ 1,770.00	\$ 2,280.00		56%	228%			9 teams	
Curbside Bingo	Adult/Sr	\$2	\$ 21.00	\$ (18.00)			9%	12	1	13	
Backyard BBQ	Adult/Sr	\$ 4.00	\$ 68.07	\$ (64.07)			6%	10	2	12	
Lake Geneva Trip	Adult/Sr	\$ 504.00	\$ 329.26	\$ 174.64		35%	153%	7	0	7	
Memoiral Fishing Tour	Adult/Sr	\$ 1,072.00	\$ 762.42	\$ 309.58		29%	140%	40	44	84	
Doggy Derby	Adult/Sr	\$ 116.00	\$ -	\$ 116.00		100%		10		10	
Cantignay Garden Trip	Adult/Sr	\$ 357.00	\$ 162.00	\$ 195.00		55%	220%	7	0	7	
TOTAL YTD	Adult/Sr	\$ 8,322.00	\$ 3,976.48	\$ 4,345.52	\$ 7,772.00	52%	209%	144	142	286	99%

Recreation Program / Event Stats 2021

	Program Area	Total Revenue	Total Expenses	Net Revenue	Budgeted Net Revenue for the year	Margin %	Cost Recovery	# Res	# Non-Res	Total # Participants	Overall Satisfaction Rating
Hot Shots	Youth Sports	\$ 805.00	\$ 541.00	\$ 264.00		32%	148%	16	7	23	
Karate	Youth Sports	\$ 351.00	\$ 245.70	\$ 105.30		30%	142%	1	2	3	
Hot shots	Youth Sports	\$ 5,595.00	\$ 3,060.00	\$ 2,535.00		45%	182%	82	1	83	
Karate	Youth Sports	\$ 282.00	\$ 197.00	\$ 85.00		30%	143%	2	4	6	
Hot Shots	Youth Sports	\$ 5,345.00	\$ 2,219.00	\$ 3,126.00		58%	241%	64	8	72	100%
Karate	Youth Sports	\$ 144.00	\$ 54.60	\$ 89.40		62%	264%		13	13	
TOTAL YTD	Youth Sports	\$ 12,522.00	\$ 6,317.30	\$ 6,204.70	\$ 2,334.00	50%	198%	101	14	115	100%
Winter Wonderfun	Special Events	\$ -	\$ 57.60	\$ (57.60)		0%	0%	46	37	83	
Daddy Daughter Date	Special Events	\$ 2,979.00	\$ 1,247.00	\$ 1,732.00		58%	239%	113	45	158	97%
Bingo	Special Events	\$ 335.00	\$ 282.00	\$ 53.00		16%	119%	45	26	71	89%
Bunny Trail	Special Events	\$ -	\$ 662.00	\$ (662.00)			0%	310	250	560	95%
Park Party Concert	Special Events	\$ 16.00	\$ 234.00	\$ (218.00)			0%	179	8	187	97%
Father Day Art	Special Events	\$ 41.00	\$ 10.00	\$ 31.00		76%	410%	7	1	8	

Recreation Program / Event Stats 2021

	Program Area	Total Revenue	Total Expenses	Net Revenue	Budgeted Net Revenue for the year	Margin %	Cost Recovery	# Res	# Non-Res	Total # Participants	Overall Satisfaction Rating
Pond Exploration	Special Events	\$ 56.00	\$ 6.00	\$ 50.00		89%	933%	10	1	11	
Storytime Splashpad	Special Events									49	
Park Party Splashpad	Special Events	\$ 37.00	\$ 280.25	\$ (243.25)			13%	134	7	141	96%
Park Party Barefoot HI	Special Events	\$ 100.00	\$ 655.25	\$ (555.25)			15%	196	25	221	98%
Park Party Bark Park	Special Events	\$ 28.00	\$ 395.00	\$ (367.00)			7%	82	14	96	68%
Fairy Garden	Rec2u	\$ 108.00	\$ 98.94	\$ 9.06		8%	109%	18	3	21	100%
Pond Explor	Rec2u	\$ 26.00	\$ -	\$ 26.00		100%		4	1	5	
Park Olympics	Rec2u	\$ 14.00	\$ 2.00	\$ 12.00		86%	700%	45	7	52	100%
TOTAL YTD	Special Events	\$ 3,740.00	\$ 3,930.04	\$ (190.04)	\$ (1,553.00)		95%	1189	425	1614	93%
Babysitter Training	Youth variety	\$ 430.00	\$ 300.00	\$ 130.00		30%	143%	5	0	5	88%
Kid Rock	Youth variety	\$ 114.00	\$ 80.00	\$ 34.00		30%	143%	2	0	2	100%
Magic - virtual	Youth variety	\$ 13.00	\$ 9.00	\$ 4.00		31%	144%	1	0	1	
Yoga	Youth variety	\$ 144.00	\$ 96.00	\$ 48.00		33%	150%	5	1	6	100%

Recreation Program / Event Stats 2021

	Program Area	Total Revenue	Total Expenses	Net Revenue	Budgeted Net Revenue for the year	Margin %	Cost Recovery	# Res	# Non-Res	Total # Participants	Overall Satisfaction Rating
Young Rembrandt - virtual	Youth variety	\$ 43.00	\$ 30.00	\$ 13.00		30%	143%	1	0	1	
Kid Rock	Youth variety	\$ 1,009.00	\$ 698.00	\$ 311.00		31%	146%	16	1	17	
Magic	Youth variety	\$ 42.00	\$ 30.00	\$ 12.00		29%	140%	2	0	2	
Yoga	Youth variety	\$ 125.00	\$ 80.00	\$ 45.00		36%	156%	3	2	5	67%
Voice Builders	Youth variety	\$ 835.00	\$ 500.50	\$ 334.50		40%	167%	1	12	13	92%
Chess	Youth variety	\$ 408.00	\$ 286.00	\$ 122.00		30%	143%	2	0	2	
Babysitting	Youth variety	\$ 354.00	\$ 240.00	\$ 114.00		32%	148%	4	0	4	
Kid Rock	Youth variety	\$ 699.00	\$ 480.00	\$ 219.00		31%	146%	14	1	15	
TOTAL YTD	Youth variety	\$ 4,216.00	\$ 2,829.50	\$ 1,386.50	\$ 3,260.00	33%	149%	56	17	73	89%
Preschool Academy; Session Two [Jan-Mar]	Preschool	\$ 7,929.75	\$ 6,883.18	\$ 1,046.57		13%	115%	25	7	32	100%
Preschool Academy; Session 3 [Apr-May]	Preschool	\$ 5,244.50	\$ 6,093.65	\$ (849.15)				19	5	24	95%

Registration Stats

	Q1				Q2				Q3				Q4				Yr Total		YTD	
	2020	2021	2022		2020	2021	2022		2020	2021	2022		2020	2021	2022		2020	2021	2022	
General Programs	337	555			75	968			391	867			249				1052	2390		
Camp					116	299			108	327			95				319	626		
BTB (school yr avg)	63									35							63	35	Average	
Preschool (school yr avg)	47	32			47	24				64			44				184	40	Average	
Total	447	587			238	1291			543	1293			388				1618	3091		

FY 2020 Remote learning camp registration included in "camp"

FY 2020 Due to the pandemic and remote / hybrid learning, there was no BTB Q2, Q3, Q4

FY 2020 Due to the pandemic, preschool was remote Q4

FY 2021 Due to the pandemic, there was no BTB Q1, Q2

FY 2021 Due to the pandemic, preschool was remote Q1

FY 2021 Due to the pandemic, preschool was hybrid Q2



STAFF REPORT

MEETING DATE: October 7, 2021

DEPARTMENT: Administration

DIVISION: Recreation

DATES OF INTEREST:

- October 11 Pokémon Anniversary Celebration Sunset Park
- October 23 Dog Walk of the Dead Bark Park
- October 28 Lights on After School Village Hall Parking Lot
- October 30 Halloween Lock-in Village Hall

VOLUNTEERS NEEDED:

- Come Play with Us Saturday, Oct 9 10am-11:30am
- Dog Walk of the Dead Saturday, Oct 23 12pm-2pm
- Lights on After School Thursday, Oct 28 4pm-6pm
- Come Play with Us Saturday, Nov 6 10am-11:30am

If you are interested in volunteering, please contact Kim Buscemi @ kbuscemi@lith.org

Recreation Division Hosts Activities at Summer Sunset Festival: The Recreation Division sold over 1,200 Family Bingo cards at the Summer Sunset Festival. Division staff drove the Rec2U van in the parade, and Preschool Academy teachers and the preschool mascot walked with the van. Twelve dogs participated in the team's Doggy Derby event at the Bark Park. Staff also organized the Sunset Fun Zone to entertain children on Saturday and Sunday. Twenty-seven teams participated in the Sunday Bags Tournament.



Northern Illinois Special Recreation Association (NISRA): Recreation staff and Preschool staff attended a Behavior Management Training hosted by NISRA staff. Staff learned behavior management techniques and received a NISRA Resource Tool Kit containing an array of visual supports, sensory items, and a resource booklet.

Buddy Baseball Field: Recreation Superintendent Buscemi, met with NISRA staff to discuss use of the Buddy Baseball field. NISRA is planning to run a buddy baseball program through their association

next spring. The design of the field also lends itself to be appropriate for other NISRA programs, such as basketball, learn to bike ride, and tot programs. NISRA staff is planning to host additional programs at this field hoping to serve more Lake in the Hills residents. Both the recreation staff and NISRA staff are having further discussions regarding co-op programming.

REPORT SUBMITTED BY RECREATION COORDINATOR, CASIE PELTZ:

End of Summer Programs: The last Park Party, Dog Days of Summer, took place on August 26 at the Bark Park. Robin’s All Star’s performed and LITH Pet Suites was present with a marketing table. We had over 60 in attendance.

Final stats for 2021 Park Parties:

2021 Park Parties													
		Total Revenue	Total Expenses	Net Revenue	Margin %	Cost Recovery	tickets reserved			tickets redeemed			
		\$2 / NR					# Residents	# Non- Residents	total	# Residents	# Non- Residents	Drop in	total
4-Jun	Michael Joseph / zoo to you	\$16.00	\$381.50	\$ (365.50)	-2284%	-96%	179	8	187	91	6	4	101
10-Aug	Dundee Township	\$ 2.00	\$ 135.00	\$ (133.00)	-6650%	-99%	117	1	118	40	0	6	46
17-Jul	Ron - DJ	\$ 14.00	\$ 125.00										
17-Jul	Kona Ice*	\$ 23.00	\$ 155.25										
		\$ 37.00	\$ 280.25	\$ (243.25)	-657%	13%	134	7	141	48	6	6	60
4-Aug	Barefoot Hawaiians	\$ 56.00	\$ 500.00										
4-Aug	Kona Ice*	\$ 44.00	\$ 155.25										
		\$ 100.00	\$ 655.25	\$ (555.25)	-555%	15%	196	25	221	85	21	30	136
26-Aug	Robin's Dog Stars	\$ 28.00	\$ 395.00	\$ (367.00)	-1311%	7%	82	14	96	35	12	17	64
		\$181.00	\$1,847.00	(\$1,666.00)	-920%	10%	708	55	763	299	45	63	407

The McHenry County Conservation District joined us for Pond Exploration at Turtle Island on August 30. They showed us how to net and explore the wildlife living in Woods Creek Lake.

The Rec2U van was at Sunset Fest on September 4 with our Bubble Soccer balls. It attracted a wide range of ages, with many in the ever-challenging teen range. They had a lot of fun with it and seemed really interested in forming a bubble soccer league in the Spring.

Final stats for summer Rec2U programs:

program	date	tickets reserved		tickets redeemed		registration fees		revenue	expenses	cost recovery	net profit margin
		R	NR	R	NR	R	NR				
Father's Day Gift Making	16-Jun	7	1	6	1	\$ 5.00	\$ 6.00	\$ 41.00	\$ 10.00	410%	76%
Pond Exploration	21-Jun	10	1	9	0	\$ 5.00	\$ 6.00	\$ 56.00	\$ 6.00	933%	89%
kids fairy garden	9-Jul	12	3	8	2	\$ 5.00	\$ 6.00	\$ 78.00			
adults fairy garden	9-Jul	6	0	6	0	\$ 5.00	\$ 6.00	\$ 30.00			
		18	3					\$ 108.00	\$ 98.94	109%	8%
family olympics	31-Jul	45	7	21	0	\$ -	\$ 2.00	\$ 14.00	\$ 13.00	108%	7%
Family drawing class	14-Aug										
Pond Exploration	30-Aug	4	1	1	0	\$ 5.00	\$ 6.00	\$ 26.00	0.01	260000%	100%
summer totals		84	13	51	3			\$ 245.00	\$ 127.95	191%	48%

It's Fall Y'all: The first two Rec2U Come Play with Us dates were held in September at Normandy park and Ford School park.



Come Play With Us

Saturday, September 11

10 – 11:30am Normandy Park – West side

Games: Yardzee, giant Sorry

Activities: throwing disc game, dueling rockets, sport balls (soccer & football)

Arts & crafts: chalk, coloring sheets, fashion plates

Marketing Focus: upcoming Rec2U programs

Participation: 28 tickets, 4 drop-ins



Saturday, September 25

10 – 11:30am Ford School Park – East side

Games: giant tic tac toe, Yardzee, monster eye relay

Activities: ball catchers, blow up soccer, balloon monster bounce

Arts & crafts: coloring sheets, design a monster

Marketing Focus: Movie Night at the Airport

Participation: 26 tickets, 13 drop-ins, 2 volunteers



October is packed with fun!

October 1 – Movie Night at the Airport

October 9 – Come Play with Us – Lynn Dillow Park

October 11 – Pokémon Anniversary party

Please let us know if you'd like to volunteer at any Fall events!

REPORT SUBMITTED BY RECREATION COORDINATOR, MICHELLE STEFFEY:

Adult/Seniors: The recreation staff set sail to Lake Geneva for a ride on the mail delivery boat and lunch. Then headed to Rush Creek Distillery for a tour and a tasting on August 25th.



The recreation staff met up with the Barrington Park District and Cary Park District for a day trip to Arlington Racetrack on September 9th. There were 9 seniors in attendance from Lake in the Hills. A birthday was celebrated and friendships were made. Staff received a thank you email the following morning from a participant. " Thanks for shepherding our group to Arlington Race Track. A great memory for this summer."



The recreation staff will be taking the seniors on a trip to Fireside Dinner Theatre on November 4th. The recreation staff hosted the **UFO- Unfinished Craft Objects club** on September 18, 2021. Thirteen members were in attendance. Members bring their supplies and unfinished crafts and socialize while working.



Crazy Cards meets every Wednesday to play cards in the Community Room with an average of eight seniors attending. **Players Choice - Game Day** meets every Thursday to play different types of games. The group has played Racko, Left Right Center and a few other board games. An average of 6-8 are in attendance on a weekly basis.

Contracted Programs: Youth sports early fall session started September 10, 2021. On Friday evenings Hot Shots is hosting Ninja Warrior classes. Fall session two is now open for enrollment.

Preschool Academy: Preschool classes started September 7 & 8. Preschool currently has 63 students enrolled. The preschool staff offered the first Early Childhood class of the fall season. Ooey Gooey Fun was a huge hit with the kiddos. There were seven children in attendance. The next Early Childhood Class, Nature Tots, is schedule for October 13th, as well as the Lunch Buddies sessions.



REPORT SUBMITTED BY RECREATION SUPERVISOR, KRISTI BREWER:

Beyond the Bell Afterschool Program at Lincoln Prairie 21/21 School Year: Current registration remains at 33 students per week.

The annual 'Lights On Afterschool' event is scheduled at 4:00 pm on Thursday, October 28, and will encompass Lincoln Prairie Students in the afterschool program and as a Rec2U program for all community families with kindergarten through 5th-grade students. The 'Lights On Afterschool' event is the only nationwide celebration highlighting afterschool programming and its critical role in the lives of children, families, and communities.

Recreation staff would like to invite the Parks and Recreation Board to be part of this celebration as an opportunity to support the impact that afterschool programming can have on a youth development.

Connor Kincaid Memorial Fishing Tournament was held on Woods Creek Lake. The fee included a boxed lunch, dessert, entry into the prize draw, and tournament fees if registered by August 18. All ages and fishing experience were welcome to participate in this family-friendly tournament. Proceeds were donated to the Village of Lake in the Hills on behalf of Connor Kincaid, a lifelong Lake in the Hills resident fisherman, and used additionally to restock fishing areas in our community. A total of 125 participants fished from Indian Trail Beach, Turtle Island, Nockels Park and on Woods Creek Lake. Registration was required for virtual fishers. "Virtual" fishers could fish wherever they'd like and send photos of their catches.

The event social and physical outcomes included stretching skills, socialization, reducing screen time, inclusivity, diversity, enriching relationships, nature, cultural, and uniquely Lake in the Hills.

	2021	2020	2019
Adult Pre-registration	67	109	Pre/Onsite Registration Unavailable 92 Adults 19 Youth
Youth Pre-registration	12	20	
Adult On-site Registration	15	Not Offered	
Youth On-site Registration	9	Not Offered	
Adult Virtual Event Registration	3	Unavailable	Not Offered
Youth Virtual Event Registration	4	Unavailable	Not Offered
Admission/Lunch Only Registration	15	Not Offered	Unavailable
TOTAL	125	129	111



STAFF REPORT

MEETING DATE: October 7, 2021
DEPARTMENT: Public Works
DIVISION: Public Properties

Storm Damage:

The storm caused large trees at Barbara Key Park and the Hain House to up-end, leaving those facilities inaccessible. Subsequently, Public Works crews removed all of the downed material, leaving only the stumps to be ground, removed, and reopened within the week. The Village also sustained storm damage to four parks roof structures, located at Indian Trail Beach House, Leroy Guy Shelter, Leroy Guy Shed, and Sunset Concession Stand. Staff hired a roofing company to make the repairs and reopened them to the public.

Indian Trail Beach Kayak Rental Station:

Status Update: The initiative to add a kayak rental station at Indian Trail Beach is under review and will be a part of the Parks Master Plan.

Pickleball Courts at Sunset and Leroy Guy Parks:

Status Update: Project complete. The new courts are listed on the Villages Website and are open to the public.

Hain House Renovation and Repair Project:

Status update: There has been no change in status since last report. The expected completion date is October 2021.

Sunset Fields 4, 5, 6, and 7 - Erosion Mitigation:

Status update: The field is resting over winter with the intent of opening in spring 2022.

Ford School Classroom – HVAC Upgrade:

Status update: Completed.

Project Expenditure Information:

The following information outlines the financial status of various projects which fall within the purview of the Parks and Recreation Board. This information intends to provide a snapshot of the budgeted amount against expended funds and illustrate potential project savings where applicable. Please note that remaining funds following project completion do not necessarily make those funds available for additional projects or enhancements. Availability may be restricted by other General Fund concerns or constraints preventing cross-over between Special Service Areas.

Properties Parks Projects	Status	Budgeted	Expended	Balance	Start / End Date
Ford School Playground	Completed / Received	\$157,500.00	\$157,000.00	\$500.00	
Larsen - Park Master Planning	In-Progress	\$32,000.00	\$0.00	\$32,000.00	Feb. 15, 2022
Thor Guard	Completed / Received	\$55,100.00	\$55,000.00	\$100.00	
Bark Park Garage and Adjacent Storage Building / Exterior Siding Replacement Projects		\$2,880.00	\$0.00	\$2,880.00	Postponed until 2022
Ford School Classroom HVAC Upgrades	Completed / Received	\$2,900.00	\$2,900.00	\$0.00	
600 East Oak Overhead Door Replacement	Completed / Received	\$6,250.00	\$5,190.00	\$1,060.00	
Hain House Renovation Project	In-Progress	\$4,400.00	\$0.00	\$4,400.00	October
Sunset Skate Parks	Completed / Received	\$230,000.00	\$230,000.00	\$0.00	
Barbara Key and Dome Hill Burns	In-Progress	\$4,800.00	\$2,720.00	\$2,080.00	October
2 East Oak Fire Alarm Replacement	Completed / Received	\$9,095.00	\$8,142.00	\$953.00	
Bark Park Gate and Software Upgrades	Completed / Received	\$13,000.00	\$12,690.00	\$310.00	
Sunset Pickleball Court Resurfacing Project	Completed / Received	\$0.00	\$4,200.00	(\$4,200.00)	October