



PUBLIC MEETING NOTICE AND AGENDA
PARKS AND RECREATION BOARD MEETING

DECEMBER 2, 2021
6:30 P.M.

AGENDA

1. Call to Order
2. Roll Call
3. Approval of October 7, 2021 Park & Recreation Board Meeting Minutes
4. Old Business
5. New Business
 - A. Presentation – Recreation Division 2022 Goal Presentation
 - B. Presentation – Public Properties Division 2022 Goal Presentation
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

October 7, 2021

Call to Order

The meeting was called to order at 6:30 pm. Roll Call was answered by Members Wackerlin, Cairns, Donahue, Sivakumar, Carman, Vice Chairman Andrea and Chairwoman Tredore.

Also present were Village President Ray Bogdanowski, Assistant Village Administrator Shannon Andrews, Superintendent of Public Properties Scott Parchutz, Recreation Superintendent Kim Buscemi, Recreation Supervisor Kristi Brewer, Recreation Coordinator Michelle Steffey, Recreation Coordinator Casie Peltz, Trustee Wendy Anderson, Customer Service Specialist Dana Popovich and Recording Secretary Tracey Padula.

Approval of Meeting Minutes

Motion to accept the Parks and Recreation meeting minutes of August 5, 2021, was made by Member Andrea and seconded by Member Sivakumar. The motion was approved by a voice vote of 7-0.

Old Business

None

New Business

A. Presentation – Larsen Park, Upland Design

The Upland Design team reviewed the Larsen Park Master Planning project, which included design schedule and process. They began by asking what the Village wants to see in the park – what is the vision? To help guide the Board through understanding that question, they presented slides of different types of parks with five different themes such as Nature Exploration, Health and Wellness, Recreation, Recreation & Nature, and Entertainment & Engagement.

The team then asked for input from the Parks and Recreation Board asking what they would like to see and what they have heard from the residents. After discussion it was suggested that the design should have a stronger focus on recreation instead of entertainment, be sensitive to the neighbors, engaging to the public, include the food bank, have a permanent structure for restrooms and be an All-Inclusive Park including a sensory area.

Assistant Administrator Andrews asked whether the Board prefers an inclusive playground be located specifically at Larsen Park or if they are open to an inclusive park being located elsewhere as part of a park replacement. The Board shared that they have asked to have inclusive parks be incorporated into park replacements in the past, but the request has not been accommodated. The board agreed that making Larsen Park the All-Inclusive site is important because not only does it require a large space but there is no other All-Inclusive Park within miles. This is needed not only for Lake in the Hills but for all of McHenry County. There was an exercise done which will help the Upland Design team when creating the vision boards that will be presented at the public meeting.

Based on the feedback in the exercise, Upland Design indicated that they were seeing a lot of splash, splash with stones, nature, and a river theme. There were also images of pump tracks or skate park features. Finally, there was some discussion regarding the surfacing preferences, with considerations for environmental concerns, ease of maintenance, or needs for accessibility.

Upland Design questioned how the Board defines fitness and asked about their level of interest in a ninja course, explaining that these have been very popular in other locations. Generally, there was interest, with a comment



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made that it would be great to have options for adults while kids are playing. Member Donahue expressed concern with a ninja course not being consistent with the priority of offering inclusive play.

B. Request for Board Action – NISRA Membership

Superintendent Buscemi reviewed the Request for Board Action seeking recommendation of the Parks and Recreation Board to approve the FY22/23 membership dues. She then gave an overview of the report that was included in the packet explaining how the dues were calculated and that NISRA had frozen its rates back in 2011, with Lake in the Hills paying the same rate for the past ten years. There were three different multipliers reviewed. The NISRA Finance Committee will be recommending to its Board of Directors to consider an increase to its operation budget of 0.1700. However, this increase will not affect Lake in the Hills for FY22/23. This is because dues are distributed across the member communities by applying a multiplier against the previous year's EAV divided by \$100. The bylaws prevent a member's dues from being less than the previous year. Since the NISRA Finance Committee's recommendation was to reduce the previously used multiplier of .0175 down to .01700. This would bring Lake in the Hills lower than the previous year keeping the dues the same as FY21/22. The Recommendation of the Parks and Recreation Board will be brought to the Village Board for consideration and their vote will be brought to the NISRA Board meeting on October 20, 2021.

Motion to recommendation the approval of the NISRA FY22/23 membership dues using the multiplier of .01700 was made by Vice Chairman Andrea and seconded by Member Wackerlin. The motion was approved by a voice vote of 7-0.

C. Request for Board Action – Triathlon 2022

Superintendent Buscemi reviewed the executive summary from the packet where staff is seeking the Board's input on whether to continue the Triathlon event in 2022 despite continued losses in the revenue. She then gave an overview and presented the three options that staff had identified. The first is to proceed with the event as the Village has done in the past, which could result in a loss of up to \$9,000 in unrecovered Village expenses. The second option is to issue a Request for Proposal to find a Race Director that may be willing to share in more of the costs. Finally, the third option would be to discontinue the event. It was then opened for discussion and direction as to which option the board felt was best to move forward with.

Staff was asked what the level of interest has been from the residents and they confirmed that there have been limited inquiries. Member Wackerlin suggested offering bussing services to take residents to triathlons in other communities. The Board expressed concerns with offering a race program that allows the contractor to take a profit while the Village takes a loss. Superintendent Buscemi explained that the second option would attempt to mitigate those losses.

Member Sivakumar asked whether it would make sense to change the triathlon to a biathlon instead. Superintendent Buscemi explained that it still comes down to how the race is managed and what level of loss the Village is willing to accept. Member Donahue suggested surveying the interest in the community. Staff confirmed that there was positive feedback from participants. Village President Bogdanowski clarified that there is an alternative to the \$9,000 loss by renegotiating with different providers. He expressed concern with the Village donating any police or public works services and encouraged exploring our other options.

Motion to move forward with Option B which would be to issue a Request for Proposal for Race Director services was made by Vice Chairman Andrea and seconded by Member Sivakumar. The motion was approved by a voice vote of 5-2. It was further clarified that the Request for Proposal would need to be developed as soon as possible so that Board approval could take place in December or be open to considering other dates.



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D. Informational Memorandum – Recreation Third Quarter Program Statistic Report

Superintendent Buscemi reviewed the executive summary reviewing the third quarter program statistics including program's revenue, expenses, net revenue, margins, cost recovery and participation numbers.

Staff Report

Superintendent Parchutz reviewed his staff report. Highlights included the storm damage that occurred causing large trees at Barbara Key Park and the Hain House to up-end. Staff was able to clean up and have both locations back open within a week. There was also damage to four roof structures that required an outside company to make the necessary repairs. In addition, the completion of both pickleball courts at Sunset and Leroy Guy Parks along with the HVAC upgrade at the Ford School.

Superintendent Buscemi reviewed her staff report starting with a list of the upcoming special events that require volunteers. Highlights included the Behavior Management Training hosted by the NISRA staff. She shared that the Buddy Baseball program will be brought back next spring and it be co-op'd with NISRA. Staff will also look at other possibilities for that field. Moving forward, staff will work with NISRA on future programs to make them more all-inclusive. She then pointed out that this year when we held the Movie at the Park, they were able to include closed captioning and added extra handicapped parking. End of Summer programs included Dog Days of Summer, Pond Exploration at Turtle Island, the Rec2U van was at Sunset Fest, Come Play with Us event. The Adult/Seniors held events including a Lake Geneva boat ride, lunch and Rush Creek Distillery tour, Arlington Park Racetrack and the Fireside Dinner Theatre in November. They continue to meet at Village Hall weekly for Bingo, Card games, Player's choice game day and once a month for UFO – Unfinished Craft Objects club. Youth sports started the early fall sessions and Preschool Academy started in September. Beyond the Bell is back at Lincoln Prairie and the annual "Lights on Afterschool" event is scheduled in October. Superintendent Buscemi provided each of the Board Members with a personal invitation to be part of this nationwide celebration and to support the impact that this afterschool programing can have on a youth development. In August, the Connor Kincaid Memorial Fishing Tournament took place with 125 participants.

Park Steward Reports

Member Wackerlin visited Lynn Dillow Park, and everything looked good except for two comments. First, the blue paint on the playground equipment was starting to chip and second, there were alot of water bottle caps all over the wood chip area. He picked up about 50-60 bottle caps. He also visited Stoneybrook and was pleasantly surprised with how much this park had to offer. Besides the beautiful playground there was Bocci Ball, Volleyball and Basketball courts. All was new with no issues and very well kept.

Chairwoman Tredore visited Turtle Island. This was her first visit since renovations, and it was beautiful. There were two issues in the gazebo. First, the two benches need to have the bolts tightened. Second, there are alot of spider webs inside the top of the roof and around the light. In addition, there are alot of weeds in the grass area and some of the newer tree water bags were empty.

Vice-Chairman Andrea visited Nature's View Park and commented that the way they incorporated the playground into the view of the pond is very beautiful and relaxing. Everything looks great. He also visited Sunset Park and said the new pickleball courts look great and thanked Scott for getting that done. Only thing that could use attention is the main parking lot because it is starting to show age from so much use.

Member Cairns visited Leroy Guy Park and asked if the parking lots were on a schedule like the playground were. Superintendent Parchutz replied they were. Member Cairns said that was the main thing that stood out that the



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parking needs attention. He also visited Ryder Park and said it was one of his favorite playgrounds. The only thing that stood out was it looked like a resident's tree went down coming into the park and it had barricades around it. Superintendent Parchutz replied that forestry is working to clean it all up.

Member Sivakumar visited LaBuy Park and commented everything look great and was peaceful. Issues included the bridge that you can walk on requires a coat of paint and a second trashcan or recycling bin is needed. There is concrete missing from around the slides. She also visited Richard Taylor Skate Park. She doesn't know anything about skate parks and questioned if it should look that worn. Superintendent Parchutz replied it was only 2 years old and that was part of the décor including the graffiti. She also comments that the parking lot striping and potholes could use attention.

Member Donahue visited the Hain House. She commented about that she knew renovations were taking place and the property and landscaping still looked beautiful. She also visited Plote Field and park and the dug outs looked good. Only question she had was they look flat and was wondering how much water they would hold with heavy rain. Superintendent Parchutz answered they do hold a little.

Member Carman visited Horner Park and commented this is a new park and everything looked great. No weeds and there were a couple of kids there. They commented that they liked it better when it was all one color because that is how they identified the park to their friends.

Village Trustee Liaison Report

Trustee Anderson started by saying nice work on the Larsen Park project and wanted to make sure that the Food Pantry was included to join in on these types of discussions. She also wanted to encourage everyone to attend the ribbon cutting ceremonies that are held for the community because it is a great time to hear how much the community appreciates the hard work done by this committee.

Member Reports

None

Audience Participation

None

Adjournment

A motion to adjourn the meeting was made by Member Cairns and seconded by Vice Chairman Andrea. The motion was approved by a voice vote of 7-0.

There being no further business to discuss, the Parks and Recreation Board meeting was adjourned at 8:24 pm.

Submitted by

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

Tracey A. Padula

RECREATION

Recreation Division Narrative

FISCAL YEAR 2022 ANNUAL BUDGET

The Recreation Division develops and implements year-round recreational programming for residents and community members. Offerings include special events, preschool, day camp, after school care, and a variety of classes and programs for adults, children, youth, teens, and seniors.

Staff partners with the Public Works Department's Public Properties Division to ensure that Village facilities and recreation areas are properly maintained to uphold the Village's dedication to excellence and provide residents with a positive experience. Recreation Division staff strive to connect with community members of all ages and ability levels and invite them to enjoy opportunities to engage with others through recreation and improve their quality of life.

PROGRAM REVIEW:

As unprecedented times persisted in 2021 with COVID-19 pandemic mitigations still in effect, Recreation staff focused on broadening community engagement by developing programs and events with the ability to be flexible as the pandemic environment continued to change. Additional virtual, hybrid, and outdoor activities were planned. While indoor gatherings were not allowed during the first quarter, Recreation staff prepared a fun-filled outdoor winter event line-up. A new winter family event, pond hockey tournament, ice fishing tournament, and winter StoryWalk® took place in

January. Preschool Academy was offered virtually as were several other programs. The traditional Family Bingo Night event ran both in-person and virtually for the first time and saw huge success.

To increase community socialization, physical and mental wellbeing, and equity, staff developed a program series called Rec2U to bring recreational activities to neighborhood parks. To bring the program to life, the division purchased a used cargo van in the spring out of the Capital Improvement Fund for a total of \$19,980. Thanks to a generous donation from the People for Parks Foundation, the van was wrapped with a design representing the different areas of the Village. Using the new van, Recreation staff offered over 30 Rec2U free and low-cost events throughout the Village over the summer.

FuntastiCAMP was held at Village Hall during the summer months. With mitigations still in effect during the planning stages of camp, staff limited field trips and only traveled to outdoor venues. The campers visited a pool twice a week and visited Tom's Farm Market. The camp staff planned creative weekly themes and special events to keep campers engaged and excited throughout the summer.

Preschool Academy returned to in-person learning at the Oak Street facility and Village Hall in the fall. Beyond the Bell was also back in session at



Pictured: Recreation staff with the Rec2U van.



Pictured: 2021 Pond Hockey Tournament.

Lincoln Prairie Elementary School. Following the success of the modifications made to the 2020 event, staff again planned Flurry Fest as an outdoor walking event.

STRATEGIC INITIATIVES:

In 2021, the Village adopted five strategic goals and accompanying objectives to supplement the Key Action Items in its 2017 Strategic Plan. The Recreation Division will pursue initiatives in the upcoming fiscal year that support the following strategic goals:

- Provide a wide array of outstanding parks and recreation programs to enhance quality of life for Village residents.
- Improve the financial health of all Village funds.

All departments and divisions will support the strategic goal of improving the Village's financial health by reviewing current expenses to ensure spending efficiency. This includes reviewing fines and fees to ensure they are appropriate and providing a reasonable return rate based on the cost to provide the service. It also entails researching the features of the Village's existing software and technology.

OPERATIONAL GOALS:

In addition to strategic initiatives, the division will also pursue operational goals. These goals are independent from the strategic goals identified in 2021, but they may support the 2017 Strategic Plan's Key Action Items. In 2022, the division will:

- Contribute to personal and social values by providing 3-4 attributes in each program/

Strategic Plan
Key Action Items:



Operational Excellence



Voice of Customer



Core & Discretionary Services



Data & Analytics



Financial Health



Department Business Plans

Strategic Initiatives	
Voice of Customer	
2021 Strategic Goal: Provide a wide array of outstanding parks and recreation programs to enhance quality of life for Village residents.	
Objectives	Initiatives
Review prior year's successful programs and research current industry trends in recreation programs to effectively use existing and planned infrastructure and improve the demand for our programming.	Quarterly review the ability to increase community engagement and participation through programs and events while effectively using existing infrastructure.
	Develop and implement a new strategy of value-based recreational programming that meets participants' personal and social values by April 2022.
	Evaluate where target audiences are spending their recreation time and/or money by October 2022.
	Identify whether there are barriers to program registrations and utilize technology to assist in streamlining the process by May 2022.
Update and improve parks infrastructure to make the facilities more comprehensive and attract more regional users.	Annually review and identify parks and facilities capable of administering a quality experience for youth, teens, or adults and develop a seasonal program plan rotation and implementation.
Create new partnerships with other parks and recreation organizations to improve the efficiency, effectiveness, and breadth of our programming.	Annually identify new opportunities to co-op with other recreation organizations to maximize the Village's return for a variety of events.
	Semi-annually review the partnership with NISRA by consulting on major community event plans to ensure inclusion opportunities for all populations.

Strategic Initiatives	
Financial Health	
2021 Strategic Goal: Improve the financial health of all Village Funds	
Objectives	Initiatives
Implement revenue growth without increasing property taxes for the average property owner.	Annually review and implement a strategy of value-based recreational programming that meets participants' personal and social values.
	Annually identify fundraising opportunities during recreation events and increase sponsorships to support recreational programming.
	Perform a review of the Village's recreational program offerings and develop target rates of return by November 2022.

event: physical wellbeing, mental wellbeing, safety, inclusivity, diversity, equity, enriching relationships, nature, cultural, and uniquely Lake in the Hills.

- Work with a marketing company to develop seasonal Program and Event Guides that will increase SEO.
- Based on the market and competition, determine future contribution margins for each program area.
- Develop a quarterly report analyzing the number of participants and revenue for each program area.
- Determine a strategy to seek sponsorships and additional partners to cross-promote.
- Meet biannually with Northern Illinois Special Recreation Association (NISRA) to discuss co-op opportunities and cross-promotion opportunities.
- Meet seasonally to discuss community engagement opportunities at different park locations to ensure utilization of existing infrastructure.
- Work with the People for Parks Foundation on two to three fundraising opportunities during events to increase sponsorship money to support event budgets.

KEY PERFORMANCE INDICATORS:

As a part of the pursuit of operational excellence within the Village’s Strategic Plan, staff has developed Key Performance Indicators (KPIs) for each division/department within the organiza-

Strategic Plan
Key Action Items:



Operational Goals	
Key Action Item	Goal
	Contribute to personal and social values by providing 3-4 attributes in each program/event: physical wellbeing, mental wellbeing, safety, inclusivity, diversity, equity, enriching relationships, nature, cultural, and uniquely Lake in the Hills.
	Work with a marketing company to develop seasonal Program and Event Guides that will increase SEO.
	Based on the market and competition, determine future contribution margins for each program area.
	Develop a quarterly report analyzing the number of participants and revenue for each program area.
	Determine a strategy to seek sponsorships and additional partners to cross-promote.
	Meet biannually with Northern Illinois Special Recreation Association (NISRA) to discuss co-op opportunities and cross-promotion opportunities.
	Meet seasonally to discuss community engagement opportunities at different park locations to ensure utilization of existing infrastructure.
	Work with the People for Parks Foundation on two to three fundraising opportunities during events to increase sponsorship money to support event budgets.

Key Performance Indicators						
Key Action Item	Key Performance Indicator	Goal and Time Frame Measured	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
	Post-Event Survey Rating	Exceed 80% in above average annual ratings from post-event surveys.	91%	(COVID-19)	93%	93%
	Financial Recovery Rate	Exceed an annual average of a 30% financial recovery rate for overall division.	44%	19%	32%	40%
	Program and Event Participation	Increase total participants by 2% annually.	5,491	1,430	4,717	4,811

tion. KPIs are monitored throughout the year, and the data is annualized for the budget presentation document.

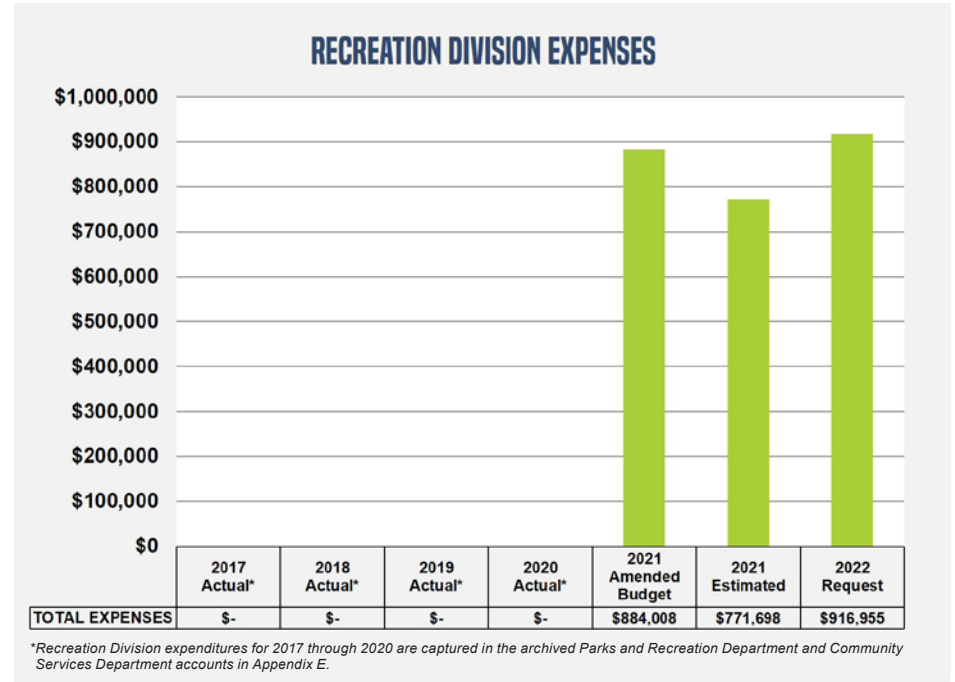
BUDGET HIGHLIGHTS:

The pandemic significantly changed the recreation industry. Trends have been wiped out, making budgeting based on past averages challenging. The Recreation Division is moving forward with providing the community both new and innovative and traditional programs and events. Staff will also strive to enable outstanding, quality programming by implementing strategies to meet participants’ personal and social values while realizing the Recreation Division’s vision.

Adding Rec2U events for all ages at various locations throughout the Village creates more recreational opportunities for Lake in the Hills residents. Each program area budget contains an increased number of Rec2U events. Additional Rec2U outreach programs have also been included for 2022.

The minimum wage increase greatly impacts recreation programs, especially FuntastiCAMP, Beyond the Bell, and Preschool Academy. Supply costs, field trip admissions, and bussing expenses continue to rise and impact program budgets as well. The Recreation staff continues to use resources creatively and remain fiscally responsible by closely monitoring all expenses. Staff expect to improve the division’s cost recovery rate to 40% with very minimal fee increases. This also includes the many free Rec2U events and free community events.

New Full-Time Position: The Recreation Division has been impacted by reorganization in recent years. Once a fully staffed Parks and Recreation Department, the team historically operated with five full-time employees from 2007 to 2018. Following a reorganization in 2019, recreation staffing was reduced as a cost-saving measure at the time. The Parks and Recreation Director was repositioned as a new Community Services Director. The Public Properties Division of the Public Works Department absorbed the duties of the Parks Division. In 2020, the Recreation Division was again restructured as a division of the Administration Department. Since the reorganizations, Recreation staff have done their best to maintain quality programming. With limited staffing, the division has found it difficult to meet the expectations of the Board to grow the number of programs offered to the community. Therefore, the 2022 Annual Budget includes a personnel increase for an additional full-time



Pictured: 2021 Early Childhood Education Program.

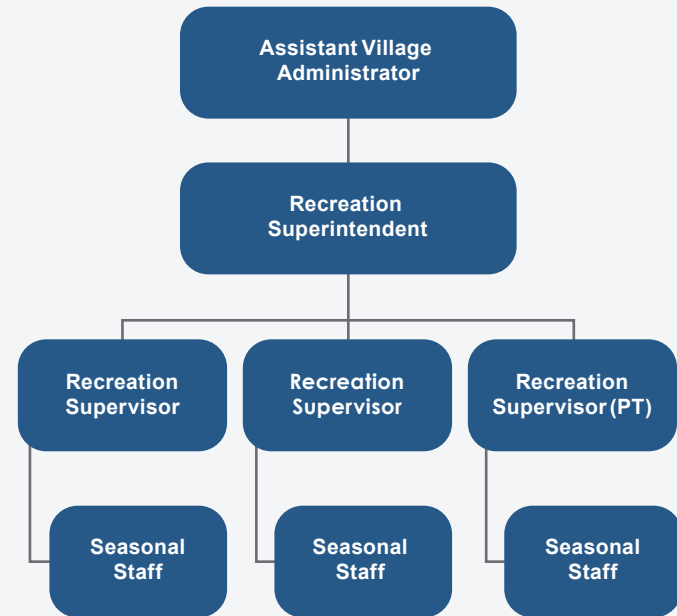
Recreation Supervisor. To help offset the expense of the new position, two part-time positions will be eliminated; one of two part-time recreation coordinator positions and the part-time Preschool Supervisor. To fully round out the department, the second part-time Recreation Coordinator position will be restructured as a part-time Recreation Supervisor. The change will allow for the greatest amount of flexibility in the assignment of responsibilities across the department, as well as cross coverage. The new structure of the division will allow for the creation of new programs, enhancement or expansion of current offerings and the development of community partnerships.

PERSONNEL SUMMARY:

Employee Type	Title	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE
Full-Time Employees	Community Services Director*	0	0.5	0.5	0	0
	Director of Parks and Recreation*	1	0	0	0	0
	Assistant Parks and Recreation Director**	0	1	1	0	0
	Recreation Superintendent	1	0	0	1	1
	Recreation Supervisor**	2	1	1	1	2
	Administrative Assistant*	1	0	0	0	0
Part-Time Employees	Office Assistant	0.5	0	0	0	0
	Preschool Supervisor**	0.5	0.5	0.5	0.5	0
	Marketing Coordinator	0.7	0.7	0	0	0
	Recreation Coordinator**	0	1.2	1.4	1.4	0
	Recreation Supervisor**	0	0	0	0	0.7
Seasonal Employees	Preschool Staff	3.3	3.9	3.9	0.76	0.9
	After School Program Staff	1.6	1.6	1.6	0.64	0.8
	Camp Staff	8	8	8	1.15	3
	Events Staff	0	0.2	0.2	0.2	.09
Total FTE:		19.6	18.1	18.1	6.65	8.49
		2018	2019	2020	2021	2022
Appointed Officials	Parks and Recreation Board Members	7	7	7	7	7
Total Appointed:		7	7	7	7	7

*Note: In 2018, the Director of Parks and Recreation position was eliminated and a new Community Services Director was created. The Superintendent of Recreation was reclassified as an Assistant Parks and Recreation Director position. The Administrative Assistant was replaced with a Customer Service Specialist in the Finance Department. In 2020, the Recreation Division was relocated within the Administration Department. Subsequently, the Community Services Director position was eliminated and a Recreation Superintendent position was created. **In 2022, both part-time Recreation Coordinators will be changed to Recreation Supervisors; one will be full-time, and one will be part-time. The Preschool Supervisor position will be discontinued.

RECREATION DIVISION
ORGANIZATIONAL CHART



PUBLIC WORKS

Public Properties Narrative

FISCAL YEAR 2022 ANNUAL BUDGET

The Public Properties Division is responsible for the maintenance of Village-owned buildings and various public properties, including Village Hall, the Police Department, the Public Works facility, rental properties, parks facilities, well houses, and the airport.

PROGRAM REVIEW:

In 2021, Public Properties staff took the initiative to replace six gas furnaces in Village well houses and upgrade the lighting at Wells 9 and 12 to LED technology. They also replaced the HVAC equipment at the Ford School, the Public Works mezzanine, and the Safety Education Center with in-house labor. Staff worked with ThorGuard to replace the Village's early lightning warning prediction systems and replaced the roofs on three pavilions. At the behest of the Parks and Recreation Board members, staff installed two pickleball courts at Leroy Guy and Sunset Parks. Pickleball has become a popular recreational activity and the courts were a welcomed addition to other playing fields. A full-sized basketball court was also installed at Cattail Park.

In July, the Village revised its beaches and lakes policy in response to ongoing concerns about exceeded capacity at Indian Trail Beach. Beach access was limited to residents of Lake in the Hills and their guests only. To implement this policy change, the division staffed Indian Trail Beach

with one beach attendant on weekends for the summer's duration.

Three playground and equipment replacements were completed at Village parks in 2021. The division oversaw the access control upgrade to the Bark Park gate entrance and the installation of new equipment at the Ford School Playground and the Sunset Park Skate Park. The final design concepts for both the Ford School Playground and Sunset Park Skate Park were selected after weighing the community's input and holding discussions during Parks and Recreation Board and Board of Trustees meetings. The collaborative process between residents, staff, elected officials, and vendors offered space for many voices to weigh in and help shape the landscape of Village parks for the future.

On August 10, 2021, a severe thunderstorm struck Lake in the Hills, leaving substantial damage throughout the Village. The Public Properties Division responded to several parks and facilities that required clean-up and repair. Barbara Key Park was closed for four days due to downed branches, and Indian Trail Beach was closed for two days while restoration efforts took place. Through damage to roofs and fences, generator requirements, and labor, the storm cost the division \$23,304 in response efforts.

In 2021, the division also completed several projects in-house, resulting in the following verifiable savings:



Pictured: Ribbon cutting ceremony for the new equipment at Sunset Park Skate Park



Pictured: Upgraded playground equipment at Ford School Park.

- Staff received an estimate for \$6,395 from an outside contractor to replace the mini-split lab air-conditioning unit at Well 6. Staff replaced the unit for a total labor, material, and equipment cost of \$2,803, which led to a \$3,600 in savings for the Village.
- The replacement of two hanging heaters for Well 10 were quoted at \$5,500 from an outside contractor. Staff replaced the unit for a total labor, material, and equipment cost of \$3,241, resulting in \$2,250 savings for the Village

STRATEGIC INITIATIVES:

In 2021, the Village adopted five strategic goals and accompanying objectives to supplement the Key Action Items in its 2017 Strategic Plan. The Public Properties Division will pursue initiatives in the upcoming fiscal year that support the following strategic goals:

- Provide a wide array of outstanding parks and recreation programs to enhance quality of life for Village residents.
- Identify potential grant opportunities to support the five-year capital program to ensure efficient expenditure of funds by March 2022.
- Improve Police facilities to meet current requirements and anticipated needs for a minimum of the next twenty years.

All departments and divisions will support the strategic goal of improving the Village’s financial health by reviewing current expenses to ensure spending efficiency. This includes reviewing fines and fees to ensure they are appropriate and providing a reasonable return rate based

Strategic Plan
Key Action Items:



Operational Excellence



Voice of Customer



Core & Discretionary Services



Data & Analytics



Financial Health



Department Business Plans

Strategic Initiatives	
Core & Discretionary Services	
2021 Strategic Goal: Improve Police facilities to meet current requirements and anticipated needs for a minimum of the next 20 years.	
Objectives	Initiatives
Define the needs and objectives of the project including proposals for vacated facilities.	Provide assistance with review and concepts by August 2022.
	Develop intent for existing facilities by May 2022.

Strategic Initiatives	
Voice of Customer	
2021 Strategic Goal: Provide a wide array of outstanding parks and recreation programs to enhance quality of life for Village residents.	
Objectives	Initiatives
Update and improve parks infrastructure to make the facilities more comprehensive and attract more regional users.	Revise Parks Master Plan to identify shortfalls and improve recreational facilities by December 2022.

Strategic Initiatives	
Financial Health	
2021 Strategic Goal: Improve the financial health of all Village Funds	
Objectives	Initiatives
Implement revenue growth without increasing property taxes for the average property owner.	Identify potential grant opportunities to support the five-year capital program to ensure efficient expenditure of funds by March 2022.

on the cost to provide the service. It also entails researching the features of the Village's existing software and technology.

OPERATIONAL GOALS:

The division will also pursue operational goals. These goals are independent from the strategic goals identified in 2021, but they may support the 2017 Strategic Plan's Key Action Items. In 2022, the division will:

- Complete erosion control and dredging of the front pond at Barbara Key Park.
- Complete new enhancements to 2 East Oak preschool building, including the asphalt play area and containment fencing, storage shed, and playground equipment.
- Ensure less than 15 service calls are reported for equipment failures annually.
- Ensure that at 95% of all internal Cartegraph requests for service are resolved within three days.
- Operate all Village parks at a per-acre maintenance cost of \$1,400 per year or less.
- Revise the existing Parks Master Plan.
- Create a new pickleball paddle rental station.

KEY PERFORMANCE INDICATORS:

As a part of the pursuit of operational excellence within the Village's Strategic Plan, staff has developed Key Performance Indicators (KPIs) for each division/department within the organization. KPIs are monitored throughout the year, and the data is annualized for the budget presentation document.

Strategic Plan
Key Action Items:



Operational Excellence



Voice of Customer



Core & Discretionary Services



Data & Analytics



Financial Health



Department Business Plans

Operational Goals	
Key Action Item	Goal
	Complete erosion control and dredging of the front pond at Barbara Key Park.
	Complete new enhancements to 2 East Oak preschool building, including the asphalt play area and containment fencing, storage shed, and playground equipment.
	Ensure less than 15 service calls are reported for equipment failures annually.
	Ensure that at 95% of all internal Cartegraph requests for service are resolved within three days.
	Operate all Village parks at a per-acre maintenance cost of \$1,400 per year or less.
	Revise the existing Parks Master Plan.
	Create a new pickleball paddle rental station.

Key Performance Indicators						
Key Action Item	Key Performance Indicator	Goal and Time Frame Measured	2019 Actual	2020 Actual	2021 Estimate	2022 Projected
	Parks Management Cost	Operate all Village parks at a per acre maintenance cost of \$1,400 per year or less.	\$1,049	\$1,332	\$1,400	\$1,300
	Customer Service	Ensure at least 95% of all internal Cartegraph requests for service resolved within three days.	90%	95%	100%	100%
	Emergency Repair Calls	Less than fifteen service calls reported for equipment failures annually.	14	22	13	14

BUDGET HIGHLIGHTS:

As a part of the strategic goal to “provide a wide array of outstanding parks and recreational programs to enhance the quality of life for Village residents,” Public Properties staff will focus on revising the Parks Master Plan in 2022, which was last updated in 2010. During the review, staff will identify opportunities to improve recreational facilities. Of particular significance in the update will be the exploration and documentation of the connection of parks and recreation to overall health and well-being in the community.

The Public Properties Division will continue to focus on increasing the number of tasks completed in-house by staff. This approach has developed workforce trade skills and led to proven savings for the Village. New funds are included in the FY22 budget for HVAC training for two staff members.

To support the changes made in 2021 to the beach and lake use policy, the division has budgeted for a seasonal beach attendant for the summer of 2022.

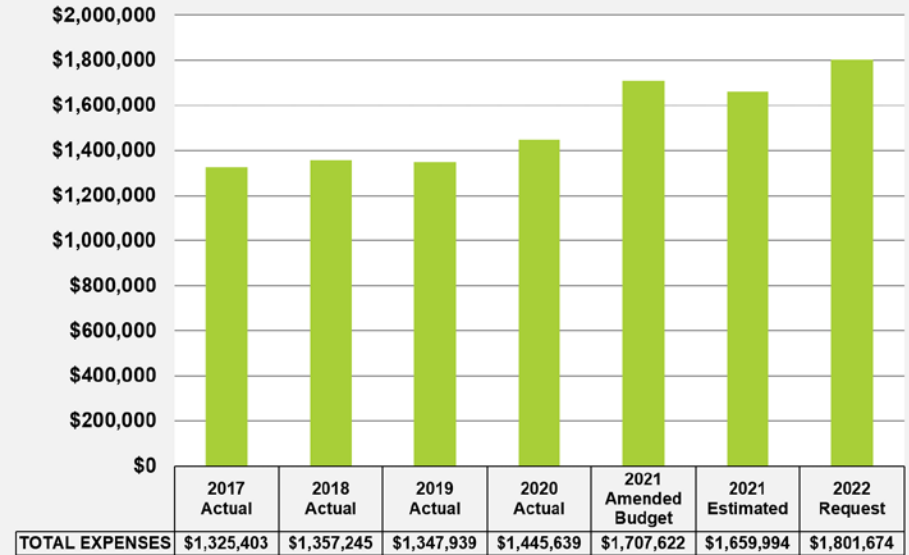
Capital project highlights planned for 2022 include a playground replacement at Lynn Dillow Park (\$163,000) and an LED lighting upgrade at Plote Field (\$85,000). Both projects are budgeted within the Capital Improvement Fund.

PERSONNEL SUMMARY:

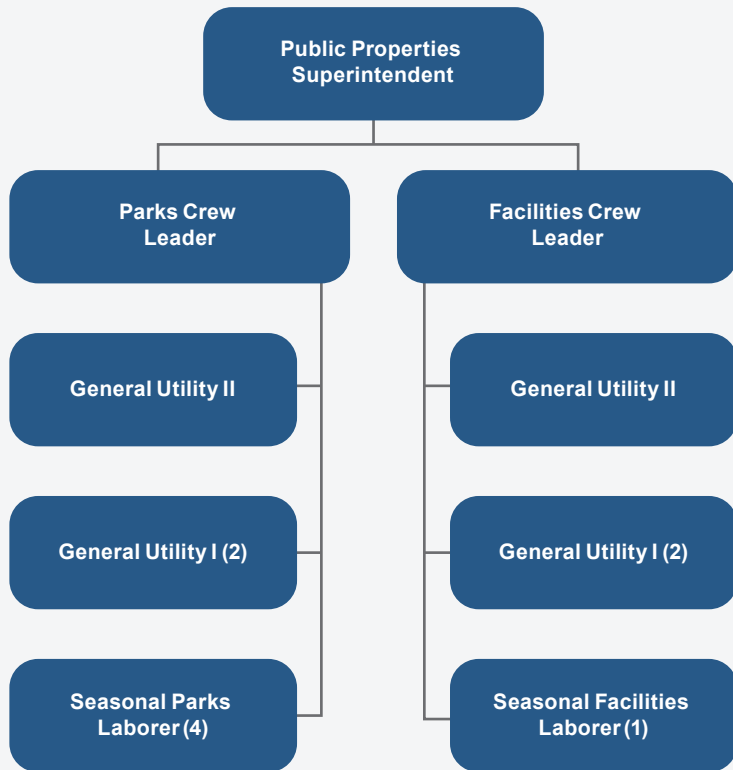
Employee Type	Title	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2021 FTE
Full-Time Employees	Superintendent of Public Properties	1	1	1	1	1
	Crew Leader	2	2	2	2	2
	General Utility Worker II	2	2	2	2	2
	General Utility Worker I	4	4	4	4	4
Seasonal Employees		0.5	0.5	0.5	1.61*	1.84*
Total FTE:		9.5	9.5	9.5	10.61	10.61

***Note:** In 2021, three seasonal positions were moved out of the Recreation Division and added to the Public Properties Division. In 2022, a beach attendant will be added to the seasonal employees.

PUBLIC WORKS DEPARTMENT – PUBLIC PROPERTIES DIVISION EXPENSES



PUBLIC WORKS DEPARTMENT - PUBLIC PROPERTIES DIVISION ORGANIZATIONAL CHART





STAFF REPORT

MEETING DATE: December 2, 2021

DEPARTMENT: Administration

DIVISION: Recreation

DATES OF INTEREST:

- | | | |
|-----------------------|----------------------------|-----------------------------|
| • December 4 | Winter Snail on the Trail | LITH Fen Nature Preserve |
| • December 10 | Grinchmas Flurry Fest | Village Hall |
| • December 10 & 15 | Santa Letters | Village Hall |
| • December 14 | Holiday Gift Making | LaBahn Hain House |
| • December 16, 17, 18 | Holiday Lights Bus Tour | Village Hall |
| • December 30 & 31 | New Year's Eve Party Boxes | Delivered to LITH Residents |

VOLUNTEERS NEEDED:

- | | | |
|-------------------------|-------------------|-----------|
| • Grinchmas Flurry Fest | Friday, Dec 10 | 5pm-8pm |
| • Santa Letter Writing | Friday, Dec 10 | 9am-10am |
| • Santa Letter Writing | Wednesday, Dec 15 | 10am-11am |

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

Submitted by Recreation Superintendent, Kim Buscemi:

Winter Program and Event Guide is due to be live online on December 3. With many new one-day events added, the guide is changing from a special event section to monthly event sections. Staff hopes residents will enjoy opening the guide and seeing all the events listed together for a particular month. Programs that run by the session will continue to be categorized by early childhood, youth, adult, and seniors. Postcards announcing the winter guide will be mailed out the week of December 13.

Event Inclusivity: The recreation staff met with the NISRA staff to discuss hosting events together and cross-promoting events. With Recreation's goal to have events be more inclusive and NISRA's goal to host more family focused events, it makes sense for both organizations to work together. Sharing staff resources, equipment resources, planning resources, and marketing resources will benefit both agencies. Working together will allow for more equitable events available to residents. As events are developed, staff will share more details in their reports.

Senior Healthy Fair - Senators McConchie, DeWitte, and Wilcox: Superintendent Buscemi and Coordinator Steffey attended the fair as a vendor. The Village's display included senior recreation programs and trips offered as well as programs available for grandchildren and families. Staff were able to talk to many seniors, explaining recreation offerings and answering general park and facility

questions. Staff also were able to meet other senior organizations and start discussions about possible sponsorship opportunities.



Submitted by Recreation Supervisor, Kristi Brewer:

Beyond the Bell Afterschool Program current regular attendance registration averages 35 students per week.

The annual **'Lights On Afterschool'** event took place on Thursday, October 28, and encompassed Lincoln Prairie Students in the afterschool program and was offered as a Rec2U program for all community families with kindergarten through 5th-grade students. Over thirty students from the afterschool program and twenty-two additional participants attended. In addition, several afterschool students participated with a parent and/or sibling. Students and families enjoyed arts, crafts, independent athletic, science/STEM activities themed around Halloween. The **'Lights On Afterschool'** event was part of a nationwide celebration highlighting afterschool programming and its critical role in the lives of children, families, and communities.

Thank you to Parks and Recreation Board Chair Tredore, Member Sivakumar, Village President Bogdanowski, Trustee Murphy for helping with activities and representing the Village during the event.

Recreation Division Partnering with School District 300: The Village of Lake in the Hills is partnering with District 300 to provide care and supervision for students on the D300 Board-approved remote learning days (November 19 and December 10). Beyond the Bell: Remote Learning Camp includes designated asynchronous remote learning, and table-time recreational activities from 7:00 am to 6:00 pm. In addition, free Aramark breakfast, lunch, and two snacks are provided to students.

Submitted by Recreation Coordinator, Michelle Steffey:

Adult/Seniors: The recreation staff hosted a trip to Fireside Dinner Therate to see Holiday Inn. There were 8 participants from Lake in the Hills Recreation Division. Lake in the Hills was joined by Crystal Lake Park District, Cary Park District, McHenry Recreation Department and Barrinton Park District.



The recreation staff will be taking the seniors on a trip to Naperville for a Holiday Trolley & Dinner trip on December 2nd. The trip is sold out.

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 plays 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 two starts on October 30th. On Saturday mornings Hot Shots Sports will be hosting Adult/Tot soccer and soccer clinics.

Preschool Academy currently has 61 students enrolled.

The preschool staff offered an Early Childhood experience called Preschool in the Park on November 5th at LeRoy Guy park. The next Early Childhood experiences are Lunch Buddies scheduled on December 9th and December 16th and Holiday Gift Making on December 18th.



Submitted by Recreation Coordinator, Casie Peltz:

Grinchmas Flurry Fest: Grow your heart 3 sizes at this year's Flurry Fest Grinchmas event! All 800 tickets are reserved; however, we are offering a drop-in hour (\$2R / \$5 NR) from 7pm - 8pm. If you are interested in volunteering the night of the event or to help decorate the week of the event, please contact Casie Peltz at cpeltz@lith.org.



Contracted Classes: Although contracted classes haven't been as popular as they were pre-COVID, we are still able to run some classes for those interested thanks to our co-op partnering with the Village of Algonquin, Huntley Park District, and Crystal Lake Park District. Late Fall classes that we had participants for included:

12/13 Magic class - 1

12/11 ARC Babysitters Training - 1

Nov. / Dec. sessions:

Tot / Kid Rock - 11

Chess Scholars - 1

Young Rembrandts - 1



STAFF REPORT

MEETING DATE: December 2, 2021

DEPARTMENT: Administration

DIVISION: Public Properties

Larsen Park Master Plan:

Shortly after the October meeting, staff met with Upland Design to discuss the status of the project. The consultant advised that the Village establish a vision for the park site prior to moving forward with public outreach. Staff has been very busy exploring “possibilities” or recommended uses of the project site, as well as fully researching inclusive play concepts.

With a proposed vision statement in hand, the next step in the process is for staff to present it to both Boards, clarify the concept, and offer conceptual ideas later in January or February. In the interim, we asked Upland to compile picture concepts based on the vision statement. Once we have that put together, we will adjust our project timeline and plan the presentation.

Preparations for Flurry Fest:

In preparation for Flurry Fest, staff checks Christmas tree lights and makes displays for this popular event. These tasks may sound easy, but it’s the opposite as the behind the scenes actions are critical to its success. The public properties staff lights up walkways, decorates trees, installs twenty arches that visitors walk through as they progress through the event. They are proud of their input each year and when all is said and done, they have invested close to 300 hours to ensure the event succeeds.

Pickleball Kiosk at Leroy Guy Park:

Status Update: Waiting for approval of the 2022 budget. Once approved, staff will begin seeking pricing by getting quotes to complete the process.

Hain House Renovation and Repair Project:

Status update: Completed

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.

Project Expenditure Information:

All 2021 projects have been completed. The Village Board will be approving the 2022 budget at their December meeting. A full review of 2022 projects will be provided at the January 6, 2022 Parks & Recreation Board meeting.