



RECREATION MASTER PLAN



11/1/2015

Mission Statement

Lake in the Hills Parks & Recreation Department is your trusted resource providing recreational opportunities, facilities, parks and open spaces for safe affordable fun.

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Recreation Master Plan

Introduction and Purpose



Introduction

The Parks and Recreation Department exists for the purpose of providing leisure and recreational opportunities for the residents of the Village. The Village of Lake in the Hills was established in 1952, and has seen tremendous growth since 1990. The current population according to the 2010 Census is 28,965.

Funding sources for the Department primarily consist of taxes, program fees, facility rental fees, and sponsorships. Alternative funding sources include advertisement fees, donations from People for Parks Foundation and grant opportunities. The Recreation Master Plan will help create strategies for better utilizing these resources.

The Department is comprised of the Director of Parks and Recreation, Superintendent of Recreation, two Recreation Supervisors, one Administrative Assistant, one part-time Marketing Assistant, one part-time Office Assistant, and nearly sixty seasonal part-time employees. Additional support is received by the Finance, Public Works, and Administration Departments.

The Recreation Department offers comprehensive recreation programs that include adult and youth athletic leagues and instructional programs, special events, preschool, summer camps, beach operations, dog park operations and memberships, facility rentals, and a variety of other recreational enrichment opportunities.

Purpose

The purpose of the Recreation Master Plan is to provide long range goals and objectives for the enhancement of recreation programs in the Village of Lake in the Hills. The recommendations in this document are intended to move the Parks and Recreation Department towards achieving maximum resident satisfaction.

Recreation Master Plan

Department Background and Organizational Structure



Department Background

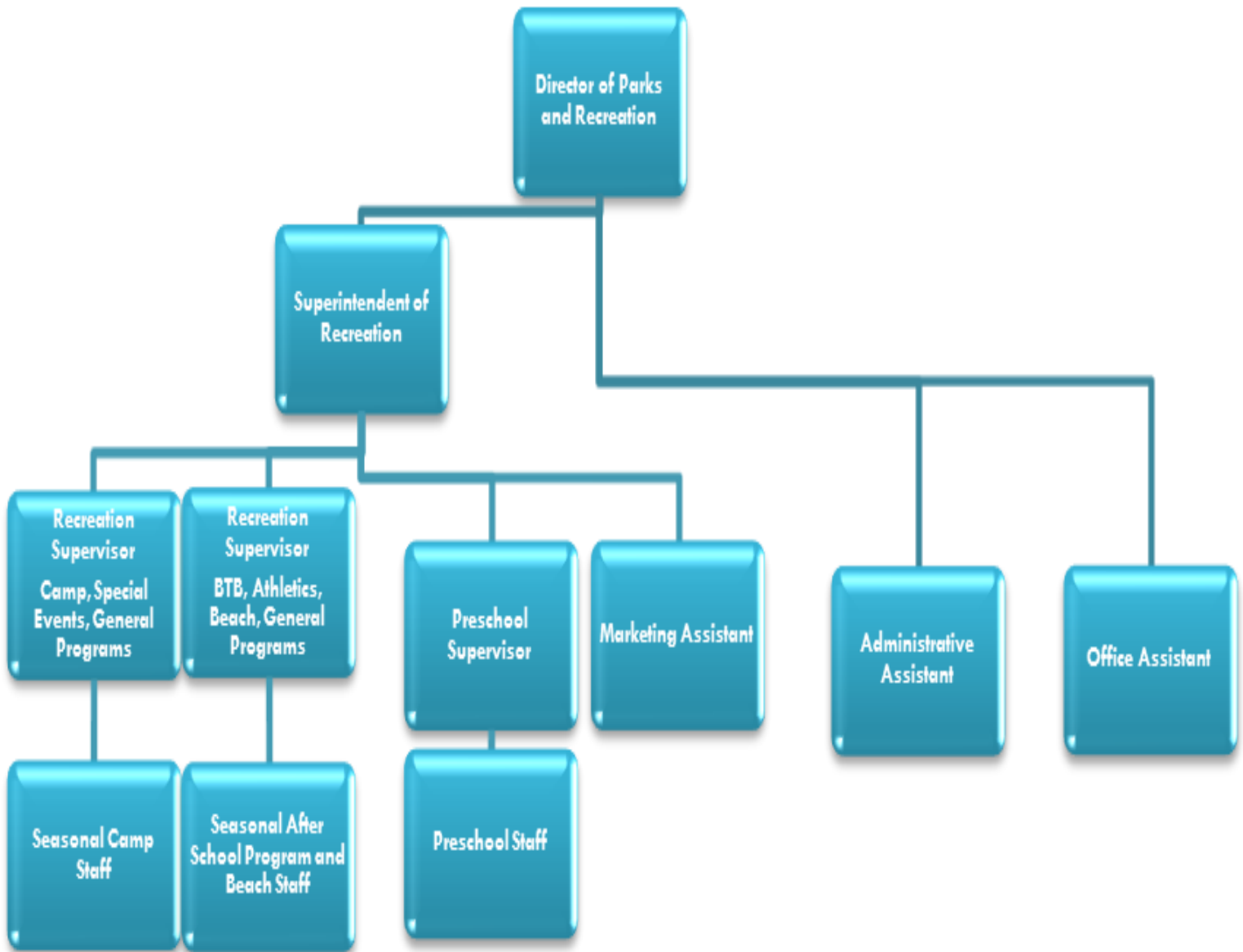
A Parks and Recreation Board was formed in June 1996, and the first Director hired in 1997 to begin offering formalized programs. A Superintendent of Recreation was added in 1998 and a full-time Secretary in 1999 and trips, special events, more programs and facility rentals were instituted. Continued growth resulted in the hiring of 2 Recreation Supervisors and a part-time Secretary at which time day camp, preschool, and athletics were introduced and expanded.

The 2006 Recreation Program Master Plan concluded that there were four essential focus areas: Staff, programs/events, facilities and information systems. Based on that plan, additional staff were hired, day camp, preschool, athletic programs, special events, and other variety programs were successfully added, facilities were renovated, outside facility usage increased, online registration was made available, and other technology trends began to be utilized. Currently, the Parks and Recreation Department offers nearly 1000 programs each year to some 9000 resident and non-resident participants. Program fees and facility rental fees totaled nearly \$700,000 in 2014. Advertisement fees and sponsorships totaled additional revenue of \$13,945.

Organizational Structure

The Village of Lake in the Hills Parks and Recreation Department has five full-time employees, including the Director, Superintendent, two Recreation Supervisors and an Administrative Assistant. Additionally, there are three permanent part-time employees, including a Preschool Supervisor, marketing Assistant and Office Assistant, and nearly 75 seasonal part-time employees. The Parks Division of Public Works is responsible for park and facility maintenance. See figure 1.1 for the organizational chart of the Parks and Recreation Department.

Figure 1.1: Parks and Recreation Department – Organizational Structure



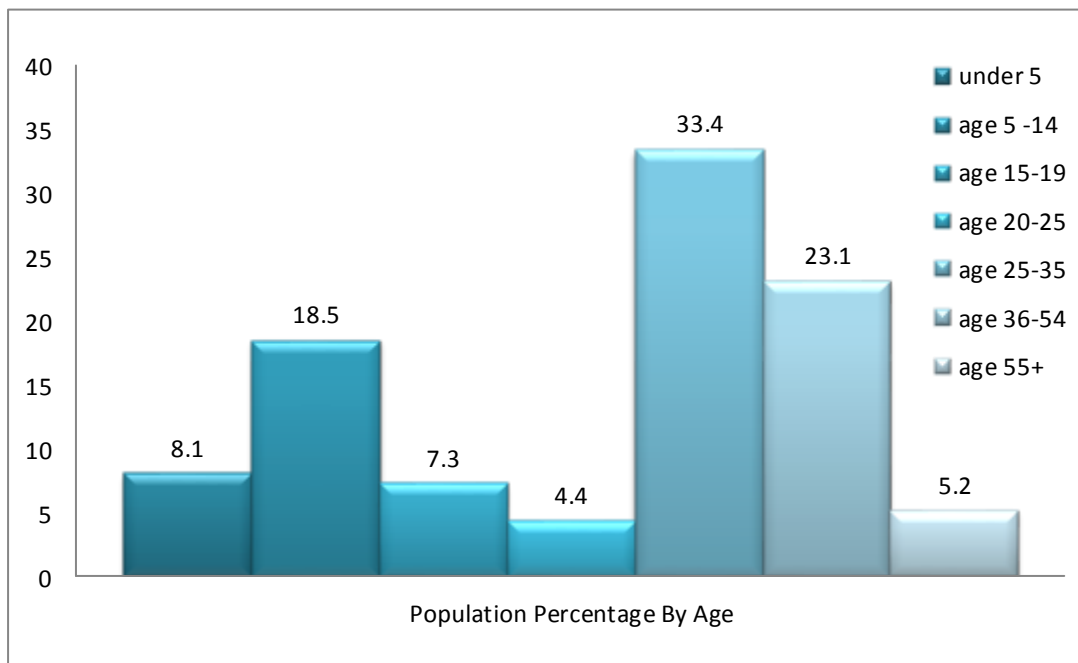
Recreation Master Plan

Demographic Analysis and Community Profile



Demographic Analysis and Community Profile

The Village of Lake in the Hills has a population of 28,965, according to the 2010 census. The population is 88% White, 10% Hispanic, 5.4% Asian & 1.9% Black with a median age of 33.9 years. Based on the fact that 33.9% of the population is under 19 years, we can conclude that the need for early childhood, youth and teen programs, sports and camps remain a necessary component of Parks and Recreation offerings. An additional 37.8% of the population is ages 20-44 years, which allows us to determine that family programs and events will continue to be desirable. 28.3% of the population ranges in age from 45 – 65+ years. With the percentage of senior citizens on the rise, programs and services for this age group will need to expand.



Recreation Master Plan

Public Input Process



Public Input Process

Survey Results

Respondents – 267

88% rated the quality of life in LITH as good or excellent

67% view community events as important or very important

76% are satisfied or very satisfied with the overall quality of the Parks and Recreation program offerings and facilities

70% stated a basic swimming facility is desirable or very desirable

77% are somewhat or very interested in athletic/fitness programs

81% are somewhat or very interested in family/community special events

61 respondents were age 40 years and under

A Village wide resident satisfaction survey was completed in April 2015. The survey included valuable demographic and recreation focused questions.

Some conclusions gathered from the survey showed that residents continue to prefer receiving information via the seasonal brochures. Additionally, many stated that social media, especially Facebook, is a desirable tool for disseminating information. The majority of respondents also stated that they are not interested in a tax increase to support parks and recreation improvements.

Priority was placed on the following areas of interest:

- Swimming or aquatic facility
- Updated playgrounds
- Upgraded beach facilities
- Athletics and fitness
- Outdoor recreation/nature-based programs
- Special events

Ideas for additional programs or services included:

- Floating dock to swim to on Woods creek Lake
- Sell bait at the lake
- More teen programs
- Full day preschool/child care

Recreation Master Plan

Recreational Programming



Recreational Programming

Currently, the Parks and Recreation Department offers programs serving all ages, infant through senior citizens. The largest programs are Beyond the Bell After School at Lincoln Prairie Elementary, Preschool Academy, and Summer FuntastiCamp. Other popular programs include men’s softball and flag football leagues, adult volleyball leagues, youth instructional sports, martial arts, dance, art, and variety classes. Many popular special events are offered each year including races, concerts, Park Parties, Festival of Trees, parent/child events, and more. (See attachments for complete list of program offerings)

The Department will continue to have substantial focus on programming designed for youth and families. Continued partnerships with School District 300 for the Beyond the Bell program, School District 158 for summer camps and gym rental will be essential in maintaining and expanding offerings.

Recreational Programming – Recommendations

Provide a wide variety of activities for all age groups that meet the interests of the community.

- Complete seasonal evaluation of classes, programs, and events through observations, written evaluations, and online surveys.
- Maintain memberships with professional organizations and subscriptions to industry publications that provide research and insight into current trends and practices.

Increase resident participation in Department offerings.

- Maintain appropriate resident/non-resident fee structure.
- Seek opportunities to offer education to residents about the Department
- Investigate creative marketing
 - Effective use of social media

Offer recreational opportunities at various locations throughout the community.

- Special focus on underserved areas within Lake in the Hills
- Provide adequate attention to both the east and west sides of the Village
- Continue to evaluate current offerings and change locations as necessary

Create new outdoor and nature based programs and events

- As seen in survey results, the area of outdoor and nature programs is desired by residents.
- Increase the quantity of garden plots for sale
- Offer gardening classes at garden plot location
- Offer outdoor skills classes
- Investigate possibility of nature/farm based preschool

Continue Department safety program to improve Intergovernmental Risk Management Agency (IRMA) rating

- Conduct weekly safety trainings
- Review safety policies annually and update as necessary
- Incorporate higher standards for safety training of seasonal and full-time staff
- Maintain accurate records of seasonal staff CPR/first aid and safety training
- Practice efficient communication with Public Works, Police Department and Administration staff to respond quickly to facility and park safety needs in a timely manner to best serve the residents.

Increase attendance at large events

- Continue to offer concerts, park parties and seasonal events
- Investigate the possibility of hosting
 - 1 large athletic tournament per year
- Expand Pond Hockey Tournament
- Offer a minimum of one new event each year
 - Pumpkin Roll
 - Family Campout
 - Haunted House

Increase programming for underserved age groups

- Teen programming
 - Expand Nomad summer camp
 - Offer 2 special teen events annually
 - Upgrade skate parks
 - Offer programs at skate parks

Senior Citizens

- Partner with The Residences
- Offer annual picnic
- Expand Senior Serenity program
- Offer intergenerational programs
 - Work with BTB, Preschool Academy, and Lincoln Prairie Elementary School
- Develop plan to increase attendance on trips

Recreation Master Plan

Affiliate Groups and Partnerships



Affiliate Groups and Partnerships

Current group and organizations that have partnered with the Parks and Recreation Department are listed.

Possible New Partnerships

Organizations, groups and business that Department staff will investigate partnering with over the next several years are listed.

New Partnerships

Centegra Health Systems

Chamber of Commerce

Ludwig and Company Property Management

American Red Cross

Newly formed competitive athletic groups

Current Partnerships

Lake in the Hills Youth Athletic Association (LITHYAA)

Algonquin Lake in the Hills Soccer Association (ALITHSA)

Junior Eagles Football and Cheer

American Legion

Northern Illinois Men’s Baseball League

Lake in the Hills Historical Society

School District 158

School District 300

Lake in the Hills Senior Club

Rotary Club

Summer Sunset Festival Committee

Algonquin Area Public Library

Partnerships - Recommendations

- Maintain affiliate agreements with current user groups
- Create new mutually beneficial partnerships
- Create a viable volunteer program that recruits and recognizes individuals and organizations

Recreation Master Plan

Marketing and Technology



Marketing and Technology

At this time, the Department's primary marketing tool for promoting recreational offerings is the seasonal brochure. This is published three times per year; Fall, Winter/Spring, and Summer, and mailed to all Village residents. Another valuable tool is the two marquees, one located at the corner of Randall Rd. and Miller Rd. and the other located at Algonquin Rd. and Lakewood Rd. Advertisements on the marquees typically generate a considerable amount of inquiries. The Department also distributes flyers to program participants and at special events. Program information is frequently included in the Resident Insider email that is sent weekly to approximately 1500 residents. The Village website, www.lith.org, hosts a Parks and Recreation Department page with program and facility information, as well as the link to online registration.

In the future, the intent is to increase the use of social media to promote the Department's offerings. Current social media, such as Facebook, Twitter, and Instagram offer an economical and effective method of communication to a large audience. It will be imperative that the Department monitors social media trends to make the best possible use of such methods.

The Department's current registration software is Vermont Systems RecTrac/WebTrac. The Department is currently scheduled to receive the RecTrac 3.1 upgrade in March 2017. It will be essential for all staff to receive comprehensive training on the system changes. Also crucial is the need to fully understand the system capabilities in order to use it effectively. Staff will research the systems potential to send mass text messages to residents and program participants.

Residents often misinterpret our Department as a Park District, rather than a Department within the Village. Staff will continue to seek marketing opportunities to educate the residents.

Marketing and Technology - Recommendations

- Use social media to market Department offerings
- Research and establish current social media accounts
- Develop social media Standard Operating Procedure
- Upgrade RecTrac and train staff on new and underutilized functions
- Continue to ensure website information is current and accurate
- Develop and follow a Department marketing plan
- Include Police Department annual brochure with P & R Winter/Spring Brochure
- Budget for new technology as needed (computers, cameras, tablets, PA System, software, etc)

Recreation Master Plan

Facilities



Facilities

Facility space is an ongoing challenge for the Parks and Recreation Department. However, by using spaces creatively, staff has been able to expand programming and facility rentals. The Department currently manages operations, programming, and rentals at Indian Trail Beach and Butch Hagele Beach, including the use of the Beach House, The Annex at 2 E. Oak Street, LaBahn-Hain House, Village Hall Multipurpose Room, Classroom and Community Room, Bark Park, two skate parks, disc golf course, as well as managing shelter rentals and programming at the Village's thirty-four parks. The Annex at 2 E. Oak Street was renovated in 2012 to convert a portion of the old fire station into 2 preschool classrooms. This facility houses preschool on weekdays, but could also be used for evening and weekend classes.

Facilities – Recommendations

Seek affordable opportunities to share, lease or purchase programming space

Evaluate facility rental fees to determine if a fee increase is needed

Continue to partner with other agencies that have unique facilities

Research underutilized facilities

Investigate grant options for facilities upgrades

Assess community needs for daytime meeting space

Recreation Master Plan

Personnel



Personnel

All employees, part-time, full-time and seasonal, are essential to the success of the Parks and Recreation Department. Staff members strive to offer exceptional customer service over the phone, in person, and online. Staff is encouraged to seek opportunities for additional training and education through agencies such as Illinois Parks and Recreation Association, National Recreation and Parks Association, Community Coordinated Child Care of McHenry County, American Red Cross, Shah Center and McHenry County College. All seasonal part-time staff are required to pass a background check, physical and drug screen prior to their start date.

Effective communication is vital to problem solving, staff morale, and implementing change. The Department management regularly requests feedback from all staff.

With continued program growth, staffing needs will inevitably change.

Personnel – Recommendations

- Develop a written plan for in-house seasonal staff training
- Assess the impact of Department growth on staffing needs
- Begin bi-annual team building events
- Update job description to match current position responsibilities
- Continue to offer opportunities for training and education
- Streamline process for hiring seasonal staff
- Implement a minimum of 1 staff planning day per year

Recreation Master Plan

Capital Improvements



Capital Improvements

In the event that capital funding and/or grants become available, below is a list of items and projects to be considered. This list is based on community feedback, Department needs, and industry trends.

Capital Improvements – Recommendations

Playgrounds at preschool locations

New vehicle for senior trips and camp transportation

Slide on pier at Indian Trail Beach

Floating dock at Indian Trail Beach

Aquatic facility

Expand preschool facilities

Recreation Master Plan

Conclusion

Conclusion

The future of the Village of Lake in the Hills Parks and Recreation Department is dependent upon offering programs and services that fulfill the recreational needs of the community. Ongoing evaluation of programs, events, and the opinions of residents will be necessary. Staff will monitor trends in the field of Parks and Recreation.

The Department will continue to promote recreational activities that are desirable to the community, while working within the boundaries of the mission statement and financial resources.

Over the next five years, the Department's main focus will be in the areas of recreational programming, marketing and technology, partnerships, facilities and personnel as outlined in this document. Special attention will be given to educating the residents regarding the services provided by the Parks and Recreation Department as part of the Village of Lake in the Hills.

Recreation Master Plan

Summary of Recommendations and Implementation Schedule

Summary of Recommendations and Implementation Schedule

D – Director of Parks and Recreation
 S – Superintendent of Recreation
 RS1 & RS2 – Recreation Supervisor
 M – Marketing Coordinator
 All – Entire Department

Recreational Programming

Action	Timeline	Responsible Staff
Complete seasonal evaluations through observations, written evaluations and online surveys	Annually	All
Remain knowledgeable of current trends in the field through professional memberships and subscriptions	Annually	All
Provide special focus on underserved areas of LITH	Annually	D, S, RS1, RS2
Offer adequate attention to both east and west sides of the Village	Annually	D, S, RS1, RS2
Evaluate current offerings and change locations as necessary	Annually	RS 1 & 2
Maintain appropriate resident/non-resident fee structure	2016-2020	All
Find opportunities to educate residents about the Department	2016-2020	All
Investigate creative marketing	2016	RS1 & 2, M, S
Conduct weekly safety meetings	2016-2020	D, S
Review safety policies and update as necessary	Annually	S, D
Maintain accurate records of seasonal staff training	2016-2020	RS1 & 2, S, D
Increase quantity of garden plots for sale	2016	S
Offer gardening classes	2017	RS2

Offer outdoor skills classes	2017	RS2
Investigate cooperative programs with the McHenry County Conservation District	2016	S, RS1, RS2
Expand Nomad summer camp	2016	RS1
Offer 2 teen special events	2016/17	RS2
Upgrade skate parks	2018	D, S
Offer programs at skate parks	2018	RS1, RS2
Partner with The Residences for senior programs	2016	RS2
Offer annual picnic	2016	RS2
Expand Senior Serenity Wednesday program	2016	RS2
Offer intergenerational programs	2017	RS2
Increase attendance on trips	2016-2020	RS2
Continue to offer concerts, park parties, and seasonal events while reducing the number of free events	2016-2020	RS1
Investigate the possibility of hosting one large tournament per year	2017	RS2
Expand Pond Hockey tournament	2016	RS2
Offer a minimum of one new event per year	2016-2020	RS1 & 2

Partnerships

Action	Timeline	Responsible Staff
Continued support of People for Parks Foundation fundraising efforts	Annually	D
Continued support of Lake in the Hills Senior Club	2016-2020	All
Create a viable volunteer program that recruits and recognizes individuals and organizations	2017	S, RS1 & RS2
Create new mutually beneficial partnerships	2016-2020	D, S, RS1 & RS2
Maintain affiliate agreements with regular user groups	2016-2020	D, S, RS2
Maintain positive relationships with School Districts 158, 300, 47 and 155	2016-2020	All

Marketing and Technology

Action	Timeline	Responsible Staff
Develop and follow a Department marketing plan	2016-2020	D,S,RS1, RS2, M
Include Police Department annual brochure with P & R W/S brochure	2016	S, M
Continue to ensure website information is current and accurate	2016-2020	All
Upgrade RecTrac and train staff in new and underutilized functions	2016	All
Develop social media Standard Operating Procedure	2016	D, S
Research and establish current social media accounts	2016-2020	D, S, M
Use social media to market Department offerings	2016-2020	S, M, RS1, RS2
Budget for new technology as needed	Annually	S

Facilities

Action	Timeline	Responsible Staff
Investigate grant options	2016-2020	D, S
Research underutilized facilities	2016	D, S
Continue to partner with other agencies that have unique facilities	2016-2020	S, RS1, RS2
Evaluate rental fees to determine if a fee increase is needed	2016	S
Assess community needs for daytime meeting space	2017	S
Seek affordable opportunities to share, lease, or purchase programming space	2016-2020	D, S

Personnel

Action	Timeline	Responsible Staff
Continue to offer opportunities for training and education	2016-2020	D, S
Update job descriptions to match current position responsibilities	2016	D, S
Begin and maintain bi-annual team building events	2016-2020	D, S
Assess the impact of Department growth on staffing needs	2016	D, S
Streamline process for hiring seasonal staff	2016	S, RS1, RS2

Recreation Master Plan

Attachments

2015 Program Listing
2014/15 Financial Reports
Facilities Inventory
2016 Budget Narrative
April 2015 Resident Satisfaction Survey Results

2015 Program Listing

CAMP AND CHILD CARE		Location	SENIOR PROGRAMS		Location
2 Day Flexicamp		VH	AARP Driver Safety		VH
3 Day Flexicamp		VH	AGS Matter of Balance		VH
4-Day Flexicamp		VH	E Sr OctoberFeast		VH
AS ETC Program 3D		LPES	E St Patty's Supper		VH
AS ETC Program 4D		LPES	E Thanksgiving Lunch		VH
AS ETC Program 5D		LPES	ST Eataly!		OS
Camp 3-5th		D158	ST Grand Victoria		OS
Camp Nomad		HH	ST Navy Pier		OS
Camp Pre K - 2		D158	ST "White Christmas"		OS
Thanksgiving Break Camp		VH	ST Acquaviva Winery		OS
Winter Brk Camp		VH	ST Hollywood Casino		OS
SBC Camp K-8th		VH	ST Japanese Gardens		OS
School's Out Day Off		VH	ST Kane Cty Cougars		OS
			ST Medieval Times		OS
			ST Painting Party		OS
			ST Prairie Walk		OS
			ST Rivers Casino		OS
			ST Rosemont Outlet		OS
			ST Woodfield Mall		OS
DANCE		Location	SPECIAL EVENTS		Location
AAD Poms 6-8		OS	E Bark Party		BP
AAD Acrobatics		OS	E Clover Hunt		VH
AAD Acrobatics 8+		OS	E Easter Egg Hunt		VH
AAD Adult Hip Hop		OS	E Gigantic Game Show		VH
AAD Beach Party		OS	E Home Run Derby!		Sunset
AAD Bop ' n Hop		OS	E Pirate Party		ITB
AAD Bop ' n Hop 6-8		OS	E Soda - Concert		VH
AAD Budding Ballerina		OS	E Steve Kessler		VH
AAD Cheer & Pom		OS	E The Frog Lady		VH
AAD Dance Darlings		OS	E Xmas in July Beac		ITB
AAD Dance Mash Up		OS	E "Frozen" Singalong		Lib
AAD Dance/Slumber		OS	E Barefoot Hawaiians		ITB
AAD Darling Dancers		OS	E Bunny Breakfast		HH
AAD Flex & Strength		OS	E Comm Rummage Sale		VH
AAD Frozen Party		OS	KB Camp'n the Hills		VH
AAD Hip Hop		OS			
AAD Junior 1		OS			
AAD Kinder Cuties		OS			
AAD Lyrical 1		OS			
AAD Mini-Poppers		OS			
AAD Munchkin Dance		OS			

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AAD Music Theater 9+	OS	E Dad Daughter Date	VH
AAD Musical Theater	OS	E Disc Golf Am Tour	DG
AAD Petite Pommies	OS	E Disc Golf Beg Tour	DG
AAD Princess Tea	OS	E Disney's Planes	Airport
AAD PS Performers	OS	E Family Fun Night	D158
AAD Tap & Jazz Jam	OS	E Festival of Trees	VH
AAD Tiny Tutu's	OS	E Holiday Light Deco	OS
AAD Turns & Leaps	OS	E Holiday Lights Tour	VH
AAD Wiggles & Giggle	OS	E Holiday Market	VH
AAD Darling Dancers	OS	E Istvan Imaginary	VH
JP Advanced Ballroom	HH	E Kids Market 3+	VH
JP Ballroom Advanced	HH	E Luau in the Hills	ITB
JP Ballroom Begin	HH	E Market Vendor	VH
		E Merry & Bright	VH
ATHLETICS	Location	E Mom&Son Wild West	VH
CLIH Hockey Skating	OS	E P&R Photo Contest	n/a
CLIH Parent Tot Skating	OS	E Pumpkin Roll	BHB
CLIH Skating Lessons	OS	E Sunset 2 Mile Walk	Sunset
Adv Hitting Camp	OS	E Sunset 5K Run	Sunset
Adv Pitching Camp	OS	E Teen Beach Party!	ITB
ASS Soccer Camp	VH	E Tropixplosion	VH
ASS Basketball Camp	KC	E Wheels & Deals Sal	VH
ASS Flag Football	KC	KB Nerf Combat Night	VH
ASS Floor Hockey	VH	KB Polar Soak	HH
ASS Jr Super Sport	KC		
ASS Jr. Basketball	KC	CPR AND FIRST AID	Location
ASS Junior Basketball	KC	ARC AID, CPR, AED	VH
ASS Junior Soccer	KC	ARC Babysitting	VH
ASS Junior T-Ball	KC	ARC Remote First Aid	VH
ASS Parent & Tot Sports	KC		
ASS Skills Baseball	KC	MEMBERSHIPS AND PASSES	Location
ASS Skills Basketball	KC	Algonquin Pool Pass	VOA
ASS Skills Soccer	KC	Garden Plots	Sunset
ASS Skills Volleyball	KC	Bark Park 2015	BP
ASS Speed & Agility	KC	Lake/Boat Permit '15	n/a
ASS Volleyball Camp	KC		
PCA Adv Fielding Cam	OS	ARTS AND MISCELLANEOUS	Location
PCA Adv V-Ball Camp	OS	CM Voice Builders	HH
PCA B-Ball/SBall	OS	CS Chess Scholars Ca	VH
PCA Bball/Sball Camp	OS	CS Chess	VH
PCA Bball/Softb Clin	OS	KB Glass Painting	HH
PCA Begin VBall Camp	OS	GK Magic Class	VH

PCA Flag F-ball Camp	OS	HM Easter Egg Paint	OS
PCA Flag Football	OS	HM Monster Painting	OS
PCA Floor Hockey Lg	OS	HM Family VDay Gifts	OS
PCA Interm Archery	OS	HM Kids Pottery Club	OS
PCA Interm VBall Cam	OS	HM Ladies Night Out	OS
PCA Intro to Archery	OS	HM Ladies Sip & Pain	OS
PCA Lil Shoot Camp	OS	HM Mardi Gras Mask	OS
PCA Shooters Camp	OS	HM Mom & Me Pottery	OS
PCA Volley Camp Adv	OS	HM Mosaic Xmas Ornament	OS
PCA Volley Camp Beg	OS	HM Pumpkin Painting	OS
ATHLETICS Cont.		ARTS & MISC. Cont.	
PCA Volley Camp Inte	OS	HM Summer Clay Camp	OS
PCA Volleyball Clinic	OS	IA Keyboard Fun	VH
SRU Pee Wee Soccer	OS	P&M Art Attack! 6+	VH
SRU Jr. Basketball	OS	P&M Art Attack! Adul	VH
SRU Jr. Soccer	OS	P&M Art-3D Drawing	VH
SRU Lil Pint Baseball	OS	P&M Craft Club-Boats	VOA
SRU Lil Pint Basketball	OS	P&M Craft Club-Doll	VOA
SRU Lil Sluggers	OS	P&M Craft Club-Rooms	VOA
SRU Y-Flag Football	OS	P&M Kids Art Attack!	CLPD
PS Pee Wee Soccer	VH	P&M Legomania 3D	VOA
PS Micro Soccer Class	KC	P&M Minecraft Camp	VH
PS Multi Sport Sampler	KC	P&M Minecraft Days	VH
PS Pee Wee Soccer	KC	P&M Mix Media Sculpt	VH
IH Hard Handle Clinic		P&M Ocean Drawing	VH
IH Shot Makers Clinic		P&M Sip & Paint	CLPD
CIH Skate Lessons	OS	CE 3D Animator Studio	VH
PS Speed & Agility	OS	CE Bee-Bot Robot	VH
		CE Beg FUN-gineering	VH
FITNESS	Location	CE Digital Cartoon	VH
DL Yoga 18+	VH	CE FUN-gineering	VH
DL Fitness Yoga	VH	CE Gears Gears Gears	VH
DL Kid's Yoga Time	VH	CE Minecraft - A Net	VH
AC Fit Family	HH	CE Robot Engineers	VH
FK FAST Sport Fitness	OS	CE Star Wars Movie	VH
FK FAST Sports Fit	OS	MS Crazy Chemistry	VH
FK Fight Like a Girl	OS	RMJ Ink & Stamping	OS
FK Focus Fitness Pkg	OS	RMJ Ladies Night Out	OS
FK Weightless Challenge	OS	RMJ Mom & Daughter	OS
SK 5K Run/Walk Program	Sunset	SLE Begin Horse Ride	OS
SK Youth Running Cam	Sunset	SLE Horseback Riding	OS
		SLE Riding Lessons	OS

Recreation Master Plan

RACES & ATHLETIC EVENTS	Location		
E Triathlon 2015	ITB/KC	AN Ukrainian Eggs	VH
E 10K Run	OS	APL Alg Quasquicente	Lib
E 5K Run	OS	APL Chain 'OLakes	Lib
E 5K Walk	OS	APL Space Science	Lib
E 3 on 3 Outdoor BB	Sunset	AE Stage Stars	OS
E 4 on 4 Pond Hockey	ITB	TS Horseback Lessons	OS

MARTIAL ARTS	Location	LEAGUES	Location
FK Adult Karate	OS	Co-Rec Adult Volleyball	D158
FK A-Karate Sat	OS	LG 12" Softball League	Sunset
FK A-Karate Thu	OS	LG 2-3rd Basketball	D158
FK A-Karate Tue	OS	LG 4 on 4 Sand Volleyball	ITB
FK AS Karate Chesak	OS	LG 4-5th Basketball	D158
FK AS Karate Mack	OS	LG Co-ed Frisbee League	Disc Golf
FK AS Karate Martin	OS	LG Co-Rec Adult Volleyball	D158
FK Focus "Special"	OS	LG Co-rec Kickball	Sunset
FK Focus Knife Defense	OS	LG K-1st Basketball	D158
FK Focus Martin	OS	LG Men's 12" Softball	Sunset
FK Focus-Chesak	OS	LG Men's Basketball	D158
FK Focus-Mackeben	OS	LG Men's Flag Football	Sunset
FK Focus-Martin	OS		
FK Krav Maga Adult	OS	CHEER AND GYMNASTICS	Location
FK Krav Maga Youth	OS	TAC All Star Cheer	OS
FK Little Ninja 4-5	OS	TAC Cheer/Tumble	OS
FK Little Ninja Sat	OS	TAC All Star Tumble	OS
FK Self Defense Camp	OS	TAC Cheer Camp 4-6	OS
KMA Basic Skillz	OS	TAC Cheer Camp 7-14	OS
KMA Core Skillz 7+	OS	TAC PS Movin'&Groovin	OS
KMA Early Skillz	OS	TG Intro Boys 6+	OS
KMA Kyuki Do 3-4	OS	TG Intro Girls 5-7	OS
FK Y-Karate 8-14 W	OS	TG Parent & Tot	OS
FK Y-Karate Fri	OS	TG Preschool 3-4 yrs	OS
FK Young Samurai 6-7	OS		
FK Youth Krav Maga	OS		
RB Kyuki-Do 3-4 Tu	OS		

EARLY CHILDHOOD	Location
Preschool 2.5-3 yrs	VH
Preschool 3-4 yrs	ITB
Preschool 4-5 yrs	Annex
Preschool 4-5 yrs PM	Annex

Preschool SLE 3-4 yr	Annex
Preschool SLE 4-5 yr	Annex
PS Pumpkin Patch	VH
PS Thanksgiving Fun	VH
PS Kinder Readiness	Annex
PS Literacy Enrich	Annex
PS Math Enrichment	Annex
PS Math/Sci Enrichment	Annex
PS Mom & Tot PS Time	VH
PS Rockin' w/Rudolph	VH

EARLY CHILDHOOD Cont.

PS Sat Play & Stay	VH	Location Key
PS Sci Enrichment	Annex	VH - Village Hall
PSC BBQ's & Picnics	Annex	LPES - Lincoln Prairie Elementary School
PSC Cowpoke Corral	Annex	D158 - School District 158
PSC In a Pond Camp	Annex	HH - LaBahn Hain House
PSC Splish Splash	Annex	OS - Offsite
KR Kid Rock I	VH	BP - Bark park
KR Kid Rock II 3-4yr	VOA	Lib - Library
KR Tot Rock 12-24 mo	VH	Sunset - Sunset Park
KR Tot Rock M	VOA	DG - Disc Golf Course
KR Tot Rock Tu	VH	KC - Ken Carpenter Park
KR Tot Rock Tue	VOA	ITB - Indian trail Beach
		BHB - Butch Hagele Beach
		VOA - Village of Algonquin
		CLPD - Crystal Lake Park District
		Annex - 2 E. Oak Street

Financial Report

Revenue	Fall 2014	W/Sp 2015	Summer 2015
General Programs	16,933.00	107,195.00	65,497.00
Beyond the Bell	23,910.00	35,187.00	
Preschool Academy	46,881.00	63,876.00	
Camp		113,945.00	243,783.00
Races - Sunset 5k	9,530.00		
Races - Run Thru The Hills		9,247.00	
Races - Triathlon			15,875.00
Special Events		5,392.00	
Facility Rentals	11,404.00	23,210.00	14,130.00
Bark Park	967.00	14,039.00	3,711.00
Lake & Boat Use Permits		6,694.00	
Beach Operations			10,640.00
Brochure Ad Revenue	1,880.00	4,030.00	2,000.00
net revenue	111,505.00	382,815.00	355,636.00
Expenses			
General Programs	11,853.00	64,317.00	42,847.00
Beyond the Bell	16,080.00	22,899.00	
Preschool Academy	25,242.00	44,499.00	
Camp			185,259.00
Races - Sunset 5k	6,099.00		
Races - Run Thru The Hills		6,099.00	
Races - Triathlon			15,800.00
Special Events	2,244.37	5,120.00	

			5,100.00
Facility Rentals			
Bark Park			
Lake & Boat Use Permits			
Beach Operations			
			14,548.00
Brochure	5,953.00	6,609.00	7,654.00
net expenses	67,471.37	149,543.00	271,208.00
net overall	44,033.63	233,272.00	84,428.00
Participants			
General Programs	464	901	901
Beyond the Bell	45	40	
Preschool Academy	96	91	
Camp		892	1995
Races - Sunset 5k	379		
Races - Run Thru The Hills		312	
Races - Triathlon			266
Special Events	450	500	1000
Facilities (rentals)	212	364	191
Bark Park	25	359	101
Lake & Boat Use Permits		107	
Beach Operations			3190
total	1671	3566	7644
Programs Offered	213	261	296
Program Cancellations	38	60	44

Facilities Inventory

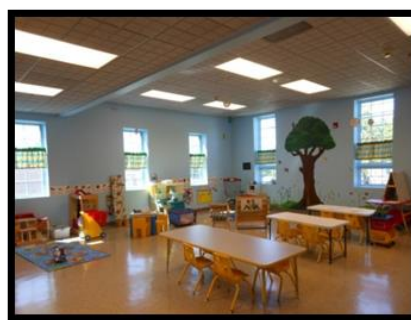
Village Hall – Multipurpose Room, Classroom, Community Room



LaBahn-Hain House



The Annex



Indian Trail Beach House



Shelters

Barbara Key Park #1, #2



Indian Trail Beach



Larsen Park



Sunset Park

Shelter #1, #2, Splash Pad



Budget Narrative

The Parks & Recreation Department - Recreation Division is responsible for all recreation programming, special events, day camp operations, senior programming, Preschool Academy programs, and beach operations at Indian Trail and Butch Hagele beaches. This division's aim is to increase community participation through a vast array of recreational programs, trips, camps, special events, and beach activities while consistently delivering quality services.

Program Review

The Preschool Academy continues to see growth and currently has 105 students enrolled. The Dual Language class expanded to include both 3 year old and 4 year old options. Classes continue to fill space at the Annex facility at 2 E. Oak, Village Hall, and the Indian Trail Beach House. Based on participant feedback, staff continues to offer Math and Science Enrichment classes and Mom and Tot Preschool Time. The Mom and Tot program will be added as a full school year offering in 2016.

The Parks & Recreation Department continues to increase athletic programming allowing for sports opportunities for residents of all ages and skill levels. By more effectively using the parks within the village, along with gymnasiums at local schools, the department has been able to increase program offerings. Adult programs include: a basketball league, flag football leagues, softball leagues, a 4-on-4 pond hockey tournament, and a disc golf tournament. Youth programs include: kindergarten through 5th grade basketball league and over 25 program opportunities per seasonal brochure.

Programming for the older adult population will continue to expand in 2016. Current offerings include services such as Understanding Your Benefits, balance classes and flu shots. The Department continues to offer multiple trips in each seasonal brochure. Popular trips are those to Rivers Casino, Lake Geneva and Drury Lane. This group also enjoys free meals and entertainment at our St. Patrick's Day, Senior Spaghetti Dinner and Oktoberfest senior events.

The very popular summer Funtasticamp and Flexicamp experienced extreme growth in 2015. This was the largest camp to date with nearly 2000 participants throughout the summer. We continue to host camp at a School District 158 location and in the Village Hall Multipurpose Room. The teen Nomad Camp was housed at the LaBahn Hain House.

The Parks & Recreation Department will host a wide variety of special events in 2016. Annual events will include the Run Thru the Hills, Sunset 5K, Egg Hunt, Park Parties, and Festival of Trees. New events will include the Great Pumpkin Roll and Concert at the Airport. Many of the 2016 events will have added features to celebrate the 20th anniversary of the Parks and Recreation Department.

The Department continues to successfully operate the Beyond the Bell after school program at Lincoln Prairie Elementary School. The program has reached capacity at 55 students for the 2015-2016 school year. If there is additional interest in the program, we will expand to use the Village Hall Multipurpose Room to accommodate additional students.

Daily swimming and boat rental opportunities continued to be offered at Indian Trail and Butch Hagele beaches. The 2015 summer was challenging due to frequent days of inclement weather, as well as many closures due to high e.coli levels. The popular Barefoot Hawaiian show and Pirate Treasure Hunt events were held at Indian Trail Beach and were very well attended.

Staff continues to learn trends in the field by attending professional conferences and seminars. The recreation staff attended the Illinois Parks & Recreation Association Annual State Conference. Staff also attended IPRA section meetings, Aquatic Round Table Meetings, IPRA Leadership Academy, Early Childhood Conferences, First Aid & CPR classes, and various 4-C class offerings.

Goals & Objectives

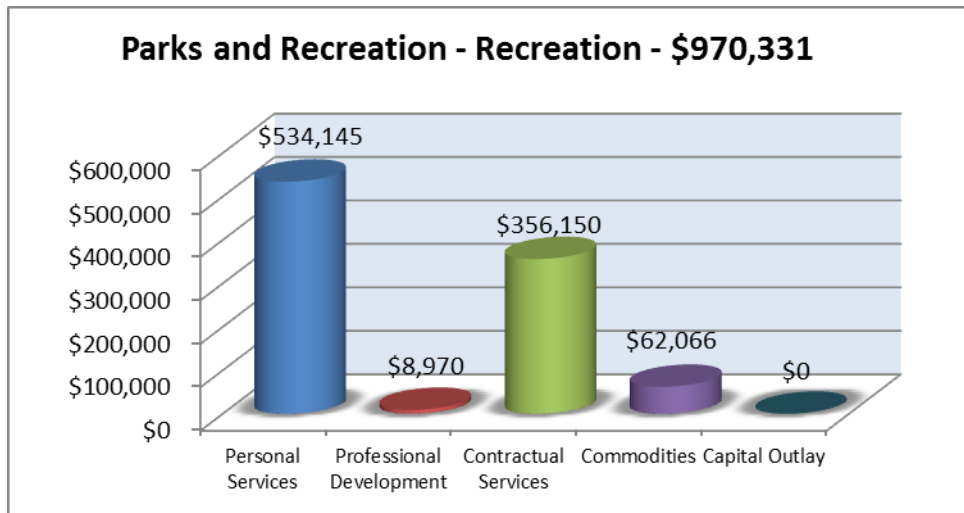
- Offer recreational opportunities at a variety of locations throughout the community, including numerous options on both the East and West sides of the Village.
- Continue staff education by attending professional conferences, seminars, and classes.
- Increase marketing opportunities to include appropriate use of social media and the potential addition of a special events mobile application.
- Offer a minimum of one new event and strive to increase attendance at all events.
- Increase programming for underserved groups including teens and seniors.
- Investigate new, innovative programming opportunities.

Performance Indicators

	Estimated Projected				
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Programs offered	960	1000	975	965	975
Participants	8250	8800	9000	9500	9600
Adult Sports Leagues/Tournaments	8	9	9	9	9
Camp Registrations	1018	1215	1698	1995	2010
Extended Time Care Registrations	0	38	47	55	55
Preschool Registrations	79	86	93	105	110

Budget Highlights

Funds are included in the FY16 budget to continue offering high quality recreational program for the residents of Lake in the Hills. The expenses associated with the triathlon were originally eliminated from the budget in FY15 due to the potential sale of the race to an event organizer. However, an agreement for the sale was not reached, and an arrangement was ultimately reached with a different individual to provide race director and staging services as a contractual provider. The Triathlon event expenses have been added for FY16.



Personnel Summary

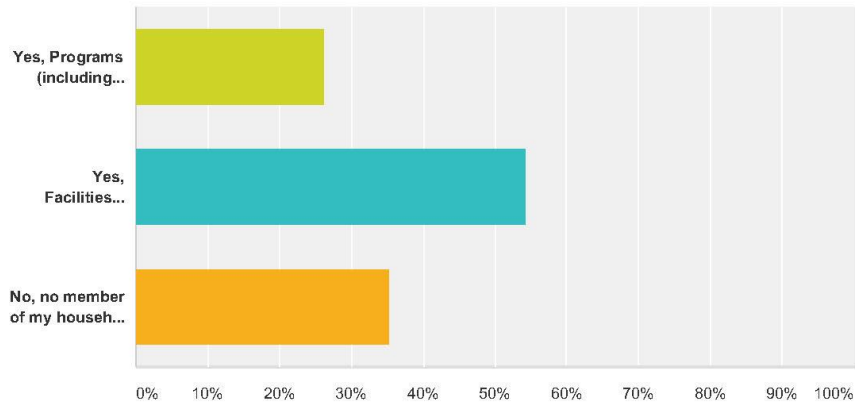
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Full Time Employees					
Superintendent of Recreation	1	1	1	1	1
Recreation Supervisor	2	2	2	2	2
Part-Time Employees					
Marketing Assistant	1	1	1	1	1
Seasonal Employees					
Program Instructors	11	12	12	12	12
Beach Front Staff	15	15	15	15	10
Day Camp Staff	22	21	25	25	35

Survey Results

2015 Village of Lake in the Hills Resident Satisfaction Survey

Q18 Have you/any member of your household used the Village's Parks and Recreation services in the past 12 months?

Answered: 221 Skipped: 46

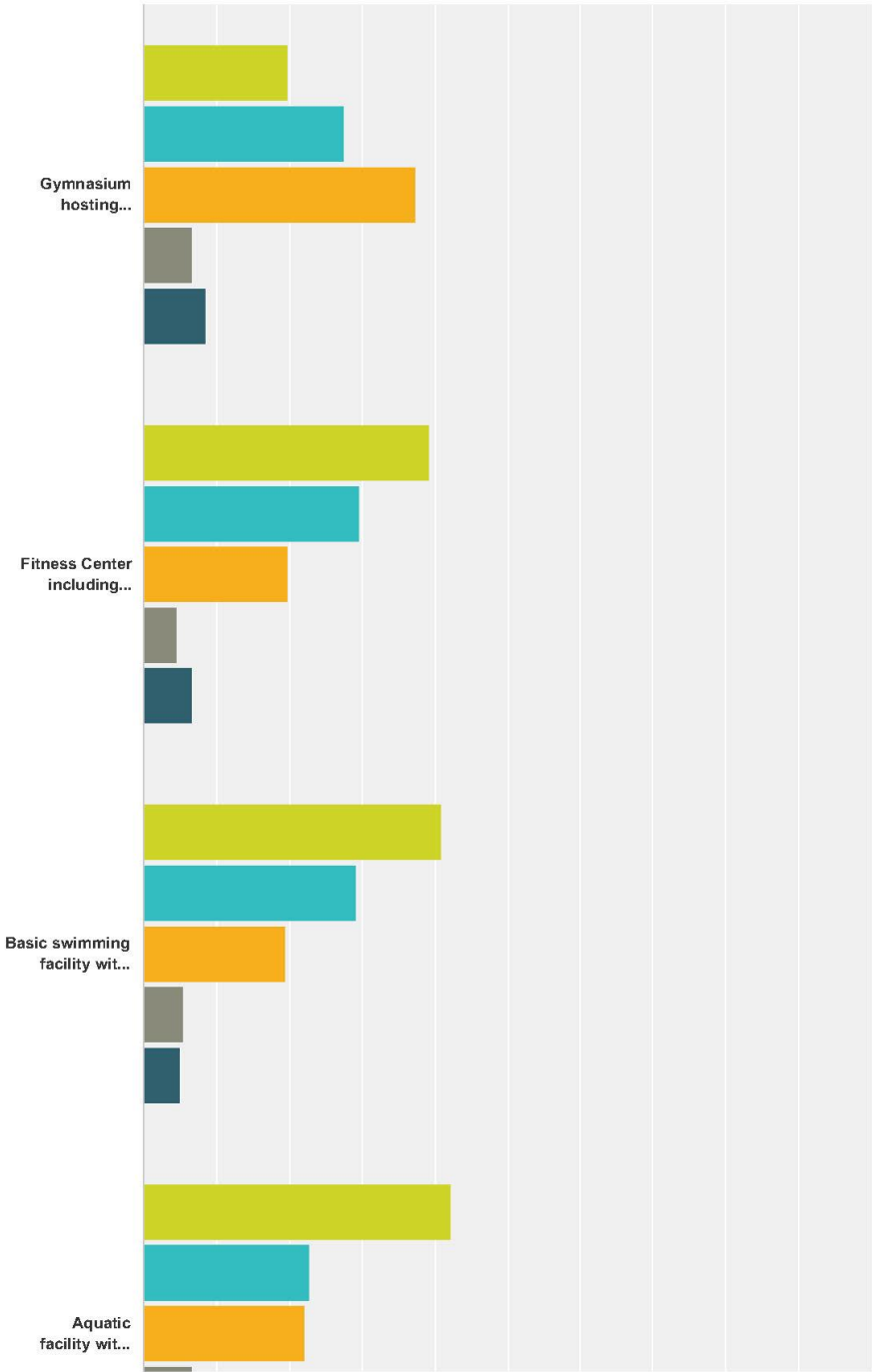


Answer Choices	Responses
Yes, Programs (including preschool, camp, athletics, senior programs, events, etc.)	26.24% 58
Yes, Facilities (including athletic fields, beaches, walking paths, parks, facility rentals, etc.)	54.30% 120
No, no member of my household has used any programs or facilities.	35.29% 78
Total Respondents: 221	

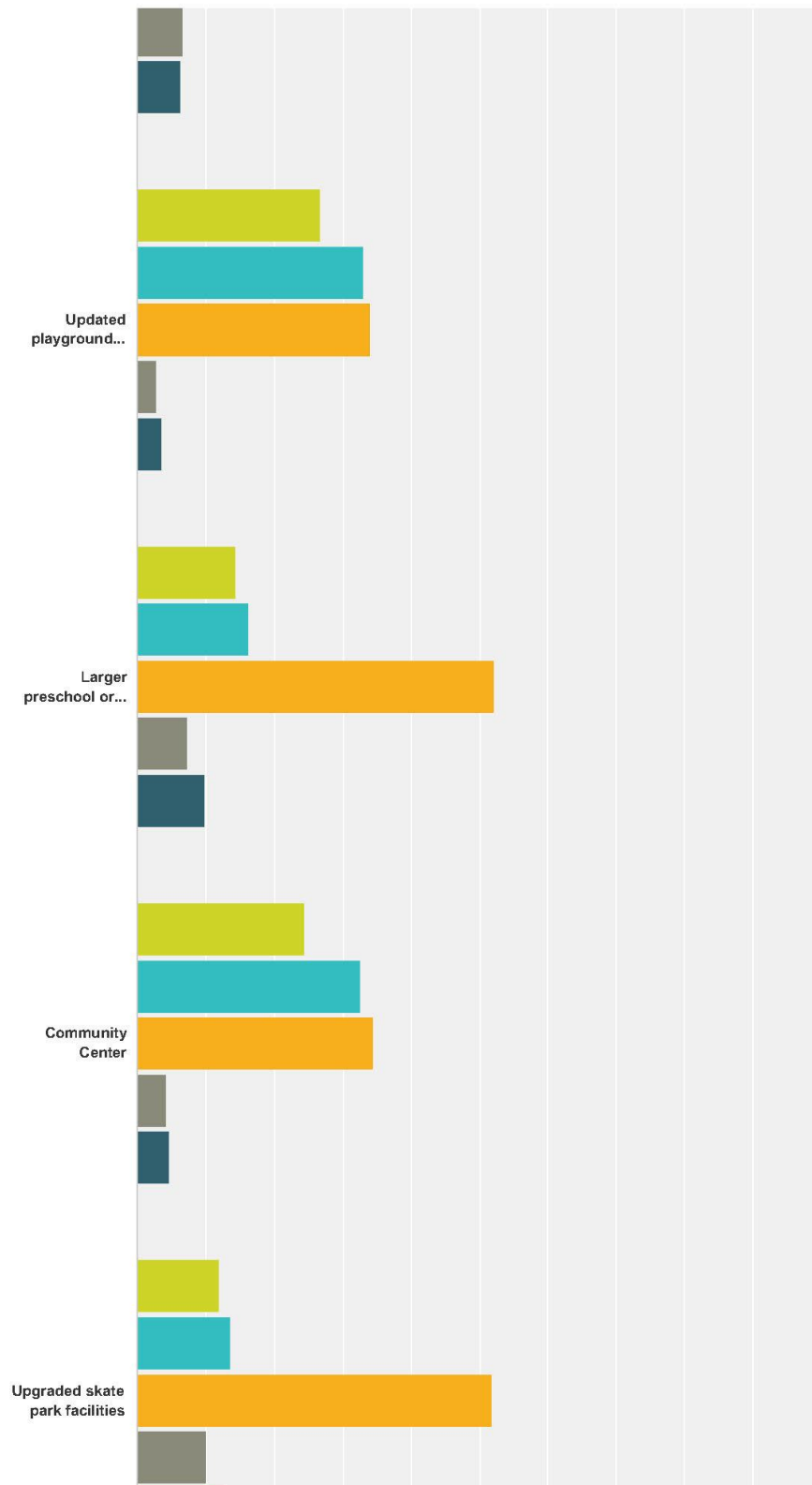
2015 Village of Lake in the Hills Resident Satisfaction Survey

Q19 If grant funding were available, how desirable would you consider the following amenities?

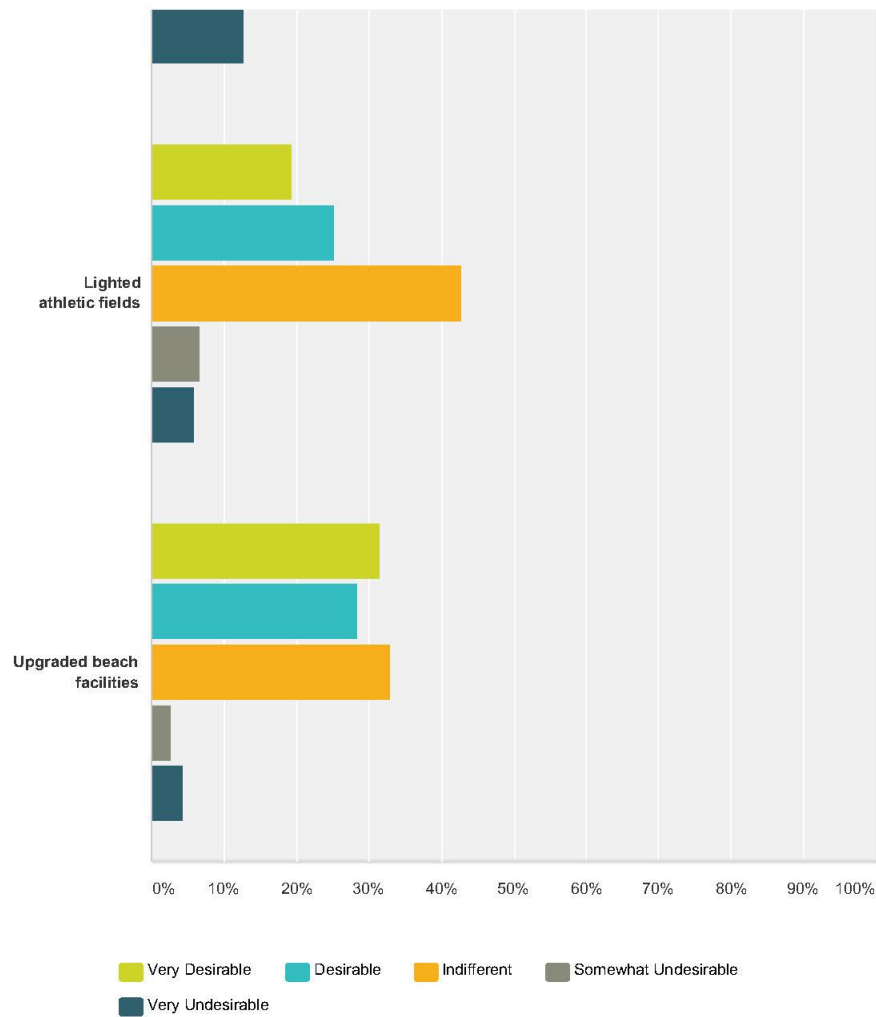
Answered: 226 Skipped: 41



2015 Village of Lake in the Hills Resident Satisfaction Survey



2015 Village of Lake in the Hills Resident Satisfaction Survey



	Very Desirable	Desirable	Indifferent	Somewhat Undesirable	Very Undesirable	Total
Gymnasium hosting basketball, volleyball and court sports	19.82% 44	27.48% 61	37.39% 83	6.76% 15	8.56% 19	222
Fitness Center including weight room, fitness classes, showers and lockers	39.19% 87	29.73% 66	19.82% 44	4.50% 10	6.76% 15	222
Basic swimming facility with changing room and concessions	40.99% 91	29.28% 65	19.37% 43	5.41% 12	4.95% 11	222
Aquatic facility with water slides, wading pools, lockers and concessions	42.22% 95	22.67% 51	22.22% 50	6.67% 15	6.22% 14	225
Updated playground facilities	26.79% 60	33.04% 74	33.93% 76	2.68% 6	3.57% 8	224
Larger preschool or child care facility	14.41% 32	16.22% 36	52.25% 116	7.21% 16	9.91% 22	222
Community Center	24.43% 54	32.58% 72	34.39% 76	4.07% 9	4.52% 10	221