

AGENDA

- I. Call to Order
- II. Roll Call
- III. Pledge of Allegiance
- IV. Approval of Agenda
- V. Matters from the Public
- VI. Discussion Items
 - a. Lake Safety and Ecology Intergovernmental Agreement
 - b. Park Police Review
 - c. Emergency Shelter Locations
 - d. Quarterly Financial Report
 - e. Recreation Program Report
- VII. Direction Items
 - a. Tax Levy – Draft Review
 - b. Haligus Park Construction Management Company
- VIII. Matters from the Board
- IX. Adjourn

Next Park Board Regular Meeting:
September 21, 2023
Administrative Office 6:30pm
Next Committee of the Whole Meeting:
October 5, 2023
Administrative Office 6:30pm

**The public comment portion of the meeting occurs at the time set forth on the meeting agenda. The public comment period is intended to provide an opportunity for individuals to comment on matters related to the Park District. Speakers are limited to three (3) minutes per person during the public comment portion of the meeting, unless extended by the Board at its discretion. The total amount of time allocated for public comments at a particular meeting is 30 minutes unless determined otherwise by the Presiding Officer.*

ADA: In compliance with the Americans with Disabilities Act this and all other meetings of the Crystal Lake District are located in facilities that are physically accessible to those who have disabilities. If additional reasonable accommodations are needed for persons who qualify under the Act as having a “disability”, please contact the Park District during normal business hours at 815-459-0680 at least 48 hours prior to any meeting so that such accommodations can be provided.



MEMORANDUM

DATE: August 24, 2023

TO: Park Board of Commissioners

FROM: Jason Herbster – Executive Director

SUBJECT: Lake Safety and Ecology Intergovernmental Agreement

Attached are two documents for Board review. The first is a draft of the Lake Safety and Ecology IGA regarding the use of boat decal revenue towards lake ecology practices. The IGA is almost identical to what the Park Board previously approved with the only significant change being the information about contractual harvesting being replaced with the Park District completing the harvesting in house.

The second document involves the budget.

- There is a section that shows the proposed Lake Ecology IGA budget that is to be funded by the sale of boat decals.
- There is another section that is a summary of the Annual Lake Ecology Budget for the work historically performed by the Park District's consultant, Hey and Associates. The numbers used for this budget are from the 2023 work plan.
- If the proposed IGA were to go into effect, \$9,500 would be removed from the Annual Lake Ecology Budget (2023) for the contractual harvesting line item.
- There is a summary section that combines both budgets, less the contractual harvesting.
- The summary states that 1,465 decals would need to be sold to break even on the combined budgets/plans. This only includes the sale of decals for motorboats. Non-motorized watercraft decal fees do not go towards lake ecology.
- In 2023, 764 motorized boat decals were sold. Using the average decal fee of \$82.50, \$63,030 would be generated for the lake ecology IGA purposes. Consideration by the Park District should be given to continue to fund, all or in part, the ecology work outlined in the annual work plan provided by Hey and Associates.
- Both of these budgets will be discussed at the Committee of the Whole meeting as there is some overlap to be eliminated.

RECOMMENDATION: For the Board to provide feedback on the IGA in order to move it forward for formal adoption at the September 21, 2023, Board meeting and to the City of Crystal Lake and Village of Lakewood for their consideration at their September meetings.

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**INTERGOVERNMENTAL AGREEMENT REGARDING LAKE SAFETY
AND ECOLOGY FEES FOR USERS OF CRYSTAL LAKE**

WHEREAS, for many years, the City of Crystal Lake (“City”) and the Village of Lakewood (“Village”) have had in place an Intergovernmental Agreement regarding lake safety upon Crystal Lake (“Lake”) and have annually approved budgets as a method of financing lake safety;

WHEREAS, the City and Village have adopted identical ordinances regarding lake safety and enforcement;

WHEREAS, the City and Village, along with the Crystal Lake Park District (“Park District”) have been approached by the Lake Advisory Committee with a plan to address invasive plant species and ecology relative to the Lake;

WHEREAS, certain Illinois State statutes exist that regulate boating activities on the lake;

WHEREAS, the City, Village and Park District desire to enter into this agreement in order to address and improve the ecology of the Lake for the users and residents of their respective units of local government;

WHEREAS, the parties are authorized to enter into this Agreement pursuant to the Illinois Compiled Statutes and by Article VII, Section 10 of the Illinois Constitution of 1970.

NOW THEREFORE, THE PARTIES AGREE AS FOLLOWS:

1. **Recitals.** The above stated recitals are incorporated by this reference.

2. **Lake Usage Fees.** Each motorized and non-motorized watercraft operating on Crystal Lake shall display a lake usage decal. The Park District shall be solely responsible for selling the lake usage decals and collecting and disbursing the revenue therefrom. The cost of lake usage decals shall be as follows:

2024 Proposed Crystal Lake Boat Decal Fee Table					
	Non-Motorized	0-39 HP	40-99 HP	100-199HP	200 + HP*
Lake Safety Fee	\$20	\$30	\$30	\$30	\$30
Lake Ecology Fee	N/A	\$20	\$45	\$95	\$170
TOTAL FEE	\$20	\$50	\$75	\$125	\$200

*Unspecified Horsepower (HP) will pay the 200+HP fee

3. **Use of funds.**

A. The Lake Safety Fee shall be used to administer and pay for the lake safety patrol and enforcement upon Crystal Lake in accordance with the terms and conditions approved by the City and Village. The Park District shall distribute the Lake Safety Fee received by it to the Village at least monthly along with an accounting sufficient to identify the fees collected.

B. The Lake Ecology Fee shall be used to pay for the lake ecology improvements described herein if sufficient funds are received to pay for such costs.

4. Lake Ecology Improvements. The Park District, in consultation with the Lake Advisory Committee when deemed appropriate, shall directly disburse funds received as the Lake Ecology Fee from the sale of Lake Usage Decals, if sufficient funds are available, to pay the costs of a consultant or consultants relative to lake ecology, and the following services:

- **Weed Harvester*:** Consultation from the Park District Lake Management Consultant on what areas need harvesting and when that harvesting should take place to be most effective and be ecologically appropriate for the lake. Harvesting will be conducted by the Park District using a harvester owned by the Park District. Estimated cost: \$21,500
- **Direct Treatment of Milfoil and other Invasive Weed Species*:** Annual treatments to be applied by a certified specialist in targeted 15 to 30 acre areas of the Lake. Annual treatments will be distributed in varying areas of the Lake over a rolling term and repeated as needed thereafter. Estimated annual cost is between \$20,625 and \$41,250 depending upon observed invasive weed growth and budgetary allowances. This is based on current (2022) costs of \$1,375 per treated acre.

*Each aspect of the harvesting and treatment plan will be adjusted annually to ensure the program cost does not exceed the expected revenue from Lake Usage Decal sales.

5. Other Contributions and Distribution at the End of the Term. Neither the Park District, nor the Village, nor the City shall be responsible to contribute additional funding to support or pay for the Lake Ecology Improvements if sufficient funds are not received from the sale of Lake Usage Decals to pay the costs as set forth herein. All Lake Ecology Improvements are to be paid solely with funds raised through the sale of Lake Usage Decals. Nothing herein shall prevent a party from voluntarily funding other lake ecology improvements or fees. When this Agreement terminates, if there remains a balance and the Lake Ecology Fee has not been spent, the Park District shall disburse the Lake Ecology Fee to the Village for use for the Lake Safety Fund.

6. Term. The term of this Agreement shall begin on the date the last of the parties hereto approves it and shall automatically renew for an additional one year term on December 31, 2024. Any party may give notice by November 1, 2024, and by November 1 of each subsequent year that the term of this Agreement is extended, or of its intent to terminate this Agreement. Thereafter, representatives of each of the parties and the Lake Advisory Committee shall meet and confer to determine if the Agreement can be continued for an additional one year term. If the parties are unable to agree on the continuation of the Agreement within 60 days of the date of notice of termination, this Agreement shall end.

7. No Third Party Beneficiaries. This Agreement is not intended to create any rights or benefits in or to any third parties and is entered into solely for the benefit of the City, Village and Park

District.

8. Amendment. This Agreement may be amended at any time upon the mutual written agreement of the City, Village and Park District.

9. Governing Law. This Agreement shall be construed in accordance with the laws and Constitution of the State of Illinois.

10. Counterparts and Electronic Signatures. This Agreement may be executed in counterparts, which, when taken together shall constitute one document. Facsimile and emailed copies of this Agreement bearing the signatures of the representatives of the parties shall be construed as original versions of this Agreement.

CITY OF CRYSTAL LAKE, an Illinois municipal corporation

VILLAGE OF LAKEWOOD, an Illinois municipal corporation

By: _____
Mayor Haig Haleblian

By: _____
President David Stavropoulos

ATTEST:

ATTEST:

City Clerk Nick Kachiroubas

Village Clerk Jeanette LoBosco

Dated: _____, 2023

Dated: _____, 2023

CRYSTAL LAKE PARK DISTRICT, an Illinois park district

By: _____
Eric Anderson, President

ATTEST:

Jason Herbster, Secretary

Dated: _____, 2023

Lake Ecology IGA Budget

Expenses:		
Staff	Harvest	2 staff x \$25/hr x 200 hours (25 days) = \$ 10,000.00
	Sticker Sales	1 staff x \$25/hr x 60 hours = \$ 1,500.00
Weed Treatment		30 acres x \$1375/acre = \$ 41,250.00
Decals		1900 x \$.35/each= \$ 665.00
Consultant Fee		\$ 5,000.00
Harvester Replacement		\$100,000/20yr useful life = \$ 5,000.00
Total		\$ 63,415.00

Annual Lake Ecology Budget (2023)

Special Technical Studies	Bathymetric/Soft Sediment Survey	\$ 4,000.00
	Lippold Sand Filter Effectiveness Review and Study(cont)	\$ 3,500.00
Special Management and Capital Improvement		
	Lippold Water Quality Monitoring (TSS & Turbidity)	\$ 3,500.00
Continued Monitoring and Management Programs		
Monitoring		
	Aquatic Macrophyte Surveys	\$ 9,000.00
	Lake Water Column Quality Sampling	\$ 13,000.00
	Source Water Quality and Hydrology Sampling	\$ 2,000.00
	Hydrology Monitoring	\$ 4,500.00
	Annual Lake Report	\$ 4,000.00
Management		
	On-Lake Treatment - CLPD Beaches (all Vegetation)	\$ 6,000.00
	West Bay Curleyleaf Control (Herbicide)	\$ 5,000.00
	Harvesting Contractual	\$ 9,500.00
	Additional Lake Treatments (Herbicide, special tasks, etc.)	\$ 3,000.00
Total		\$ 67,000.00

Summary

Lake Ecology IGA Budget	\$ 63,415.00
Annual Lake Ecology Budget (2023)	\$ 67,000.00
Less Harvesting Contractual 2023	\$ 9,500.00
Total	\$ 120,915.00
Average Sticker Fee \$82.50 (\$50+\$75+\$125+\$200/4)	
1,465 Stickers would need to be sold for motorized boats to break even (\$120,915/\$82.50 = 1,465.63 stickers)	



MEMORANDUM

DATE: August 24, 2023
TO: Park Board of Commissioners
FROM: Jason Herbster – Executive Director
SUBJECT: Park Police Department Review

Per direction of the Board, legal counsel was asked to complete a review of the Park Police Department. Attached is that review. As part of the review, also attached is the Park Police budget and year to date actuals for fiscal year ending April 30, 2023.

RECOMMENDATION:
For discussion purposes.

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Crystal Lake Park District, IL

Police Income Statement (Unaudited)

Account Summary

For Fiscal: 2022-2023 Period Ending: 04/30/2023

		Original Total Budget	Current Total Budget	MTD Activity	YTD Activity	Budget Remaining
Fund: 01 - CORPORATE						
Center: 14 - POLICE						
Revenue						
SubAccount: 440 - OPERATIONS INCOME						
01-14-00-440017	GRANTS	0.00	0.00	2,160.00	2,160.00	-2,160.00
01-14-00-440021	REIMBURSEMENT	0.00	0.00	0.00	5.00	-5.00
01-14-00-440034	SPECIAL DUTY PATROL FEE	1,000.00	1,000.00	0.00	0.00	1,000.00
SubAccount: 440 - OPERATIONS INCOME Total:		1,000.00	1,000.00	2,160.00	2,165.00	-1,165.00
Revenue Total:		1,000.00	1,000.00	2,160.00	2,165.00	-1,165.00
Expense						
SubAccount: 510 - SALARIES & WAGES						
01-14-00-510008	CLERICAL-PART TIME	10,718.00	10,718.00	827.72	9,573.18	1,144.82
01-14-00-510074	PARK POLICE CHIEF	36,958.00	36,958.00	2,297.54	29,481.45	7,476.55
01-14-00-510075	P.T. POLICE	88,895.00	88,895.00	4,047.38	51,103.83	37,791.17
01-14-00-510076	F.T. POLICE	23,120.00	23,120.00	1,878.94	20,322.17	2,797.83
01-14-00-510134	PARK POLICE SPECIAL DUTY	2,000.00	2,000.00	0.00	0.00	2,000.00
SubAccount: 510 - SALARIES & WAGES Total:		161,691.00	161,691.00	9,051.58	110,480.63	51,210.37
SubAccount: 520 - CONTRACTUAL SERVICES						
01-14-00-520209	COMMUNICATION	3,000.00	3,000.00	295.80	2,097.84	902.16
01-14-00-520225	EDUCATION/SEMINARS	5,000.00	5,000.00	5,894.52	8,547.60	-3,547.60
01-14-00-520227	PHYSICAL EXAMINATIONS	800.00	800.00	0.00	570.00	230.00
01-14-00-520290	DISPATCH FEE	25,000.00	25,000.00	0.00	24,365.04	634.96
SubAccount: 520 - CONTRACTUAL SERVICES Total:		33,800.00	33,800.00	6,190.32	35,580.48	-1,780.48
SubAccount: 530 - COMMODITIES						
01-14-00-530553	OFFICE SUPPLIES	3,000.00	3,000.00	147.75	1,199.87	1,800.13
SubAccount: 530 - COMMODITIES Total:		3,000.00	3,000.00	147.75	1,199.87	1,800.13
SubAccount: 550 - UNCAPITALIZED IMPROVEMENTS						
01-14-00-550600	SECURITY EQUIPMENT	3,000.00	3,000.00	0.00	600.00	2,400.00
01-14-00-550601	MISCELLANEOUS SUPPLIES	500.00	500.00	27.98	145.41	354.59
01-14-00-550602	UNIFORMS	4,500.00	4,500.00	322.99	3,109.49	1,390.51
01-14-00-550603	MEMBERSHIP & TRAINING	6,500.00	6,500.00	767.11	5,923.35	576.65
01-14-00-550605	COMMUNICATION EQUIPMENT	4,000.00	4,000.00	180.00	2,160.00	1,840.00
SubAccount: 550 - UNCAPITALIZED IMPROVEMENTS Total:		18,500.00	18,500.00	1,298.08	11,938.25	6,561.75
SubAccount: 560 - MAINTENANCE & REPAIRS						
01-14-00-560604	COMMUNICATION EQUIPMENT REPAIR	700.00	700.00	0.00	105.95	594.05
01-14-00-560607	SNOWMOBILE/ATV REPAIRS	2,000.00	2,000.00	0.00	0.00	2,000.00
SubAccount: 560 - MAINTENANCE & REPAIRS Total:		2,700.00	2,700.00	0.00	105.95	2,594.05
SubAccount: 570 - OTHER EXPENSES						
01-14-00-570030	EQUIPMENT PURCHASE	5,000.00	5,000.00	175.93	194.89	4,805.11
SubAccount: 570 - OTHER EXPENSES Total:		5,000.00	5,000.00	175.93	194.89	4,805.11
Expense Total:		224,691.00	224,691.00	16,863.66	159,500.07	65,190.93
Center: 14 - POLICE Surplus (Deficit):		-223,691.00	-223,691.00	-14,703.66	-157,335.07	-66,355.93
Fund: 01 - CORPORATE Surplus (Deficit):		-223,691.00	-223,691.00	-14,703.66	-157,335.07	

Fund: 02 - RECREATION

Center: 14 - POLICE

Expense

SubAccount: 510 - SALARIES & WAGES

02-14-00-510008	CLERICAL-PART TIME	10,718.00	10,718.00	827.72	9,572.18	1,145.82
02-14-00-510074	PARK POLICE CHIEF	29,986.00	29,986.00	2,297.54	29,481.45	504.55
02-14-00-510075	P.T. POLICE	88,895.00	88,895.00	4,047.38	51,103.83	37,791.17

Police Income Statement (Unaudited)

For Fiscal: 2022-2023 Period Ending: 04/30/2023

		Original Total Budget	Current Total Budget	MTD Activity	YTD Activity	Budget Remaining
02-14-00-510076	F.T. POLICE	23,120.00	23,120.00	1,878.94	20,322.17	2,797.83
	SubAccount: 510 - SALARIES & WAGES Total:	152,719.00	152,719.00	9,051.58	110,479.63	42,239.37
	SubAccount: 550 - UNCAPITALIZED IMPROVEMENTS					
02-14-00-550603	MEMBERSHIP & TRAINING	1,000.00	1,000.00	525.00	525.00	475.00
	SubAccount: 550 - UNCAPITALIZED IMPROVEMENTS Total:	1,000.00	1,000.00	525.00	525.00	475.00
	SubAccount: 560 - MAINTENANCE & REPAIRS					
02-14-00-560605	VEHICLE MAINTENANCE	60,000.00	60,000.00	0.00	0.00	60,000.00
	SubAccount: 560 - MAINTENANCE & REPAIRS Total:	60,000.00	60,000.00	0.00	0.00	60,000.00
	Expense Total:	213,719.00	213,719.00	9,576.58	111,004.63	102,714.37
	Center: 14 - POLICE Total:	213,719.00	213,719.00	9,576.58	111,004.63	102,714.37
	Fund: 02 - RECREATION Total:	213,719.00	213,719.00	9,576.58	111,004.63	
Fund: 20 - RACKET CLUB						
Center: 14 - POLICE						
Expense						
	SubAccount: 510 - SALARIES & WAGES					
20-14-00-510008	CLERICAL-PART TIME	2,382.00	2,382.00	183.96	2,126.85	255.15
20-14-00-510074	PARK POLICE CHIEF	3,891.00	3,891.00	241.84	3,103.08	787.92
20-14-00-510075	P.T. POLICE	21,005.00	21,005.00	899.39	11,355.30	9,649.70
20-14-00-510076	F.T. POLICE	2,434.00	2,434.00	197.78	2,139.15	294.85
	SubAccount: 510 - SALARIES & WAGES Total:	29,712.00	29,712.00	1,522.97	18,724.38	10,987.62
	Expense Total:	29,712.00	29,712.00	1,522.97	18,724.38	10,987.62
	Center: 14 - POLICE Total:	29,712.00	29,712.00	1,522.97	18,724.38	10,987.62
	Fund: 20 - RACKET CLUB Total:	29,712.00	29,712.00	1,522.97	18,724.38	
	Total Surplus (Deficit):	-467,122.00	-467,122.00	-25,803.21	-287,064.08	

Police Income Statement (Unaudited)

For Fiscal: 2022-2023 Period Ending: 04/30/2023

Group Summary

SubAccount	Original Total Budget	Current Total Budget	MTD Activity	YTD Activity	Budget Remaining
Fund: 01 - CORPORATE					
Center: 14 - POLICE					
Revenue					
440 - OPERATIONS INCOME	1,000.00	1,000.00	2,160.00	2,165.00	-1,165.00
Revenue Total:	1,000.00	1,000.00	2,160.00	2,165.00	-1,165.00
Expense					
510 - SALARIES & WAGES	161,691.00	161,691.00	9,051.58	110,480.63	51,210.37
520 - CONTRACTUAL SERVICES	33,800.00	33,800.00	6,190.32	35,580.48	-1,780.48
530 - COMMODITIES	3,000.00	3,000.00	147.75	1,199.87	1,800.13
550 - UNCAPITALIZED IMPROVEMENTS	18,500.00	18,500.00	1,298.08	11,938.25	6,561.75
560 - MAINTENANCE & REPAIRS	2,700.00	2,700.00	0.00	105.95	2,594.05
570 - OTHER EXPENSES	5,000.00	5,000.00	175.93	194.89	4,805.11
Expense Total:	224,691.00	224,691.00	16,863.66	159,500.07	65,190.93
Center: 14 - POLICE Surplus (Deficit):	-223,691.00	-223,691.00	-14,703.66	-157,335.07	-66,355.93
Fund: 01 - CORPORATE Surplus (Deficit):	-223,691.00	-223,691.00	-14,703.66	-157,335.07	-66,355.93
Fund: 02 - RECREATION					
Center: 14 - POLICE					
Expense					
510 - SALARIES & WAGES	152,719.00	152,719.00	9,051.58	110,479.63	42,239.37
550 - UNCAPITALIZED IMPROVEMENTS	1,000.00	1,000.00	525.00	525.00	475.00
560 - MAINTENANCE & REPAIRS	60,000.00	60,000.00	0.00	0.00	60,000.00
Expense Total:	213,719.00	213,719.00	9,576.58	111,004.63	102,714.37
Center: 14 - POLICE Total:	213,719.00	213,719.00	9,576.58	111,004.63	102,714.37
Fund: 02 - RECREATION Total:	213,719.00	213,719.00	9,576.58	111,004.63	102,714.37
Fund: 20 - RACKET CLUB					
Center: 14 - POLICE					
Expense					
510 - SALARIES & WAGES	29,712.00	29,712.00	1,522.97	18,724.38	10,987.62
Expense Total:	29,712.00	29,712.00	1,522.97	18,724.38	10,987.62
Center: 14 - POLICE Total:	29,712.00	29,712.00	1,522.97	18,724.38	10,987.62
Fund: 20 - RACKET CLUB Total:	29,712.00	29,712.00	1,522.97	18,724.38	10,987.62
Total Surplus (Deficit):	-467,122.00	-467,122.00	-25,803.21	-287,064.08	

Police Income Statement (Unaudited)

For Fiscal: 2022-2023 Period Ending: 04/30/2023

Fund Summary

Fund	Original Total Budget	Current Total Budget	MTD Activity	YTD Activity	Budget Remaining
01 - CORPORATE	-223,691.00	-223,691.00	-14,703.66	-157,335.07	-66,355.93
02 - RECREATION	-213,719.00	-213,719.00	-9,576.58	-111,004.63	-102,714.37
20 - RACKET CLUB	-29,712.00	-29,712.00	-1,522.97	-18,724.38	-10,987.62
Total Surplus (Deficit):	-467,122.00	-467,122.00	-25,803.21	-287,064.08	



MEMORANDUM

DATE: August 24, 2023
TO: Park Board of Commissioners
FROM: Jason Herbster – Executive Director
SUBJECT: Shelters for Public Health Emergencies

Commissioner Cagle requested that the topic of shelters for public health emergencies be placed on the agenda for discussion. In particular, the recent two day heat event and the possibility to use Park District facilities as cooling centers. Please be prepared to share your thoughts on the subject at the Committee of the Whole meeting.

RECOMMENDATION:
For discussion purposes

Serving the Residents of Crystal Lake and Lakewood

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MEMORANDUM

DATE: August 30, 2023

TO: Board of Commissioners

FROM: Jason Herbster, Executive Director
Tina Becke, Superintendent of Business Services

SUBJECT: Budget Q1 2023-2024 Status

As the Board requested, we have prepared a budget report for the first quarter of fiscal year 2023-2024. This report is generated at a higher level than the monthly financial reports. The report shows Revenues and Expenses for the Centers within each Fund and provides a net total for each Fund.

The YTD (Year to Date) terminology used in the first two columns refers to the Budget and Activity for the months of May, June, and July. During the budget process using the Incode Financial software, staff can distribute the budget evenly by month or to specific months. This allows for seasonal budgets to be placed in appropriate months of operation.

The Variance column is comparing Activity to the Budget. A positive variance on a revenue line indicates more revenue received than budgeted, where a positive variance on an expense line means less was spent than budgeted.

The Percent Remaining column is the Variance divided by the YTD Budget.

The last column lists the Total Budget for Revenues and Expenses for the fiscal year 2023-2024.

Recommendation:

For review purposes only.

Serving the Residents of Crystal Lake and Lakewood

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Budget Report

For Fiscal: 2023-2024 Period Ending: 07/31/2023

Group Summary

Account Type	YTD Budget	YTD Activity	Variance		Percent Remaining	Total Budget
			Favorable (Unfavorable)	Remaining		
Fund: 01 - CORPORATE						
Center: 11 - ADMINISTRATION						
Revenue	2,069,991.18	2,167,331.92	97,340.74	4.70%	4,095,410	
Expense	624,781.32	391,898.73	232,882.59	37.27%	3,751,711	
Total Center: 11 - ADMINISTRATION:	1,445,209.86	1,775,433.19	330,223.33		343,700	
Center: 12 - PARK MAINTENANCE						
Revenue	28,068.42	26,422.00	-1,646.42	-5.87%	85,140	
Expense	839,599.33	501,948.65	337,650.68	40.22%	2,899,764	
Total Center: 12 - PARK MAINTENANCE:	-811,530.91	-475,526.65	336,004.26		-2,814,624	
Center: 13 - PARK DEVELOPMENT						
Revenue	149,940.00	0.00	-149,940.00	-100.00%	600,000	
Expense	40,000.00	8,366.39	31,633.61	79.08%	400,000	
Total Center: 13 - PARK DEVELOPMENT:	109,940.00	-8,366.39	-118,306.39		200,000	
Center: 14 - POLICE						
Revenue	6,497.40	0.00	-6,497.40	-100.00%	26,000	
Expense	67,597.84	47,165.06	20,432.78	30.23%	274,294	
Total Center: 14 - POLICE:	-61,100.44	-47,165.06	13,935.38		-248,294	
Center: 23 - FACILITY RENTAL OPERATIONS						
Revenue	60,371.55	56,119.83	-4,251.72	-7.04%	241,583	
Expense	34,599.60	20,004.80	14,594.80	42.18%	138,454	
Total Center: 23 - FACILITY RENTAL OPERATIONS:	25,771.95	36,115.03	10,343.08		103,129	
Total Fund: 01 - CORPORATE:	708,290.46	1,280,490.12	572,199.66		-2,416,090	
Fund: 02 - RECREATION						
Center: 11 - ADMINISTRATION						
Revenue	1,008,291.31	1,043,810.60	35,519.29	3.52%	1,895,567	
Expense	665,772.69	556,805.73	108,966.96	16.37%	3,553,484	
Total Center: 11 - ADMINISTRATION:	342,518.62	487,004.87	144,486.25		-1,657,917	
Center: 14 - POLICE						
Expense	39,432.72	27,949.93	11,482.79	29.12%	157,794	
Total Center: 14 - POLICE:	39,432.72	27,949.93	11,482.79	29.12%	157,794	
Center: 62 - ADULT RECREATION						
Revenue	22,755.24	18,295.37	-4,459.87	-19.60%	91,058	
Expense	16,098.66	11,076.28	5,022.38	31.20%	64,421	
Total Center: 62 - ADULT RECREATION:	6,656.58	7,219.09	562.51		26,637	
Center: 63 - YOUTH RECREATION						
Revenue	990,069.36	877,514.82	-112,554.54	-11.37%	2,458,280	
Expense	373,843.54	567,061.94	-193,218.40	-51.68%	1,753,938	

Budget Report

For Fiscal: 2023-2024 Period Ending: 07/31/2023

Account Type	YTD Budget	YTD Activity	Variance		Total Budget
			Favorable (Unfavorable)	Percent Remaining	
Center: 63 - YOUTH RECREATION:	616,225.82	310,452.88	-305,772.94		704,343
Revenue	47,637.03	49,241.03	1,604.00	3.37%	194,974
Expense	27,192.57	22,362.20	4,830.37	17.76%	114,538
Total Center: 64 - PROGRAMS FOR ALL AGES:	20,444.46	26,878.83	6,434.37		80,437
Revenue	8,431.59	11,886.00	3,454.41	40.97%	33,740
Expense	11,136.48	12,966.66	-1,830.18	-16.43%	44,564
Total Center: 65 - SENIOR CITIZENS:	-2,704.89	-1,080.66	1,624.23		-10,824
Revenue	11,457.87	7,531.04	-3,926.83	-34.27%	45,850
Expense	18,742.67	21,347.48	-2,604.81	-13.90%	60,389
Total Center: 66 - SPECIAL EVENTS:	-7,284.80	-13,816.44	-6,531.64		-14,539
Revenue	66,269.67	140,619.52	74,349.85	112.19%	265,185
Expense	101,177.40	147,330.60	-46,153.20	-45.62%	408,263
Total Center: 68 - LIPPOLD PARK COMPLEX:	-34,907.73	-6,711.08	28,196.65		-143,078
Total Fund: 02 - RECREATION:	901,515.34	781,997.56	-119,517.78		-1,172,736
Fund: 03 - IMRF					
Center: 11 - ADMINISTRATION					
Revenue	151,660.27	155,497.18	3,836.91	2.53%	284,489
Expense	90,304.50	84,160.55	6,143.95	6.80%	391,437
Total Center: 11 - ADMINISTRATION:	61,355.77	71,336.63	9,980.86		-106,948
Total Fund: 03 - IMRF:	61,355.77	71,336.63	9,980.86		-106,948
Fund: 04 - LIABILITY					
Center: 11 - ADMINISTRATION					
Revenue	74,072.65	76,166.50	2,093.85	2.83%	140,797
Expense	56,595.57	28,991.66	27,603.91	48.77%	226,473
Total Center: 11 - ADMINISTRATION:	17,477.08	47,174.84	29,697.76		-85,676
Total Fund: 04 - LIABILITY:	17,477.08	47,174.84	29,697.76		-85,676
Fund: 05 - BOND & INTEREST					
Center: 11 - ADMINISTRATION					
Revenue	783,996.55	649,577.69	-134,418.86	-17.15%	2,566,346
Expense	214,903.96	132,881.67	82,022.29	38.17%	2,563,246
Total Center: 11 - ADMINISTRATION:	569,092.59	516,696.02	-52,396.57		3,100
Total Fund: 05 - BOND & INTEREST:	569,092.59	516,696.02	-52,396.57		3,100

Budget Report

For Fiscal: 2023-2024 Period Ending: 07/31/2023

Account Type	YTD Budget	YTD Activity	Variance		Percent Remaining	Total Budget
			Favorable (Unfavorable)	Remaining		
Fund: 06 - AUDIT						
Center: 11 - ADMINISTRATION						
Revenue	13,263.52	13,336.62	73.10	0.55%	24,750	
Expense	7,429.50	460.00	6,969.50	93.81%	29,730	
Total Center: 11 - ADMINISTRATION:	5,834.02	12,876.62	7,042.60		-4,980	
Total Fund: 06 - AUDIT:	5,834.02	12,876.62	7,042.60		-4,980	
Fund: 07 - SPECIAL RECREATION						
Center: 11 - ADMINISTRATION						
Revenue	369,526.24	374,198.09	4,671.85	1.26%	690,982	
Expense	368,483.00	371,395.29	-2,912.29	-0.79%	766,000	
Total Center: 11 - ADMINISTRATION:	1,043.24	2,802.80	1,759.56		-75,018	
Total Fund: 07 - SPECIAL RECREATION:	1,043.24	2,802.80	1,759.56		-75,018	
Fund: 08 - NATURAL HISTORY						
Center: 11 - ADMINISTRATION						
Revenue	178,775.28	178,960.30	185.02	0.10%	357,862	
Expense	96,408.54	88,662.52	7,746.02	8.03%	393,930	
Total Center: 11 - ADMINISTRATION:	82,366.74	90,297.78	7,931.04		-36,068	
Total Fund: 08 - NATURAL HISTORY:	82,366.74	90,297.78	7,931.04		-36,068	
Fund: 11 - AQUATIC						
Center: 11 - ADMINISTRATION						
Revenue	26,306.26	53,546.02	27,239.76	103.55%	105,070	
Expense	62,584.89	50,371.11	12,213.78	19.52%	175,125	
Total Center: 11 - ADMINISTRATION:	-36,278.63	3,174.91	39,453.54		-70,055	
Total Fund: 11 - AQUATIC:						
Center: 21 - MAIN BEACH						
Revenue	51,849.05	159,418.00	107,568.95	207.47%	162,930	
Expense	58,696.77	138,938.52	-80,241.75	-136.71%	211,838	
Total Center: 21 - MAIN BEACH:	-6,847.72	20,479.48	27,327.20		-48,908	
Center: 22 - WEST BEACH						
Revenue	4,896.00	6,916.50	2,020.50	41.27%	5,950	
Expense	9,467.46	17,864.14	-8,396.68	-88.69%	30,805	
Total Center: 22 - WEST BEACH:	-4,571.46	-10,947.64	-6,376.18		-24,855	
Total Fund: 11 - AQUATIC:	-47,697.81	12,706.75	60,404.56		-143,818	
Fund: 12 - FOOD SERVICE						
Center: 11 - ADMINISTRATION						
Revenue	92,494.08	125,287.89	32,793.81	35.46%	168,775	
Expense	82,392.76	96,933.92	-14,541.16	-17.65%	145,061	
Total Center: 11 - ADMINISTRATION:	10,101.32	28,353.97	18,252.65		23,714	
Total Fund: 12 - FOOD SERVICE:	10,101.32	28,353.97	18,252.65		23,714	

Budget Report For Fiscal: 2023-2024 Period Ending: 07/31/2023

Account Type	YTD Budget	YTD Activity	Variance		Percent Remaining	Total Budget
			Favorable	(Unfavorable)		
Fund: 15 - CAPITAL EQUIPMENT REPLACEMENT FUND						
Center: 11 - ADMINISTRATION						
Revenue	74.97	2,053.68	1,978.71	2639.34%		300
Expense	38,984.40	141,067.82	-102,083.42	-261.86%		156,000
Total Center: 11 - ADMINISTRATION:	-38,909.43	-139,014.14	-100,104.71			-155,700
Total Fund: 15 - CAPITAL EQUIPMENT REPLACEMENT FUND:	-38,909.43	-139,014.14	-100,104.71			-155,700
Fund: 16 - CAPITAL PROJECTS						
Center: 11 - ADMINISTRATION						
Revenue	91,588.35	55,041.88	-36,546.47	-39.90%		3,300,969
Expense	1,253,281.30	585,384.72	667,896.58	53.29%		5,991,600
Total Center: 11 - ADMINISTRATION:	-1,161,692.95	-530,342.84	631,350.11			-2,690,631
Total Fund: 16 - CAPITAL PROJECTS:	-1,161,692.95	-530,342.84	631,350.11			-2,690,631
Fund: 19 - DRIVING RANGE						
Center: 11 - ADMINISTRATION						
Revenue	110,477.81	164,891.39	54,413.58	49.25%		193,113
Expense	74,270.14	62,534.18	11,735.96	15.80%		223,829
Total Center: 11 - ADMINISTRATION:	36,207.67	102,357.21	66,149.54			-30,716
Total Fund: 19 - DRIVING RANGE:	36,207.67	102,357.21	66,149.54			-30,716
Fund: 20 - RACKET CLUB						
Center: 11 - ADMINISTRATION						
Revenue	327,186.27	294,628.46	-32,557.81	-9.95%		1,338,469
Expense	291,147.99	280,121.89	11,026.10	3.79%		1,394,922
Total Center: 11 - ADMINISTRATION:	36,038.28	14,506.57	-21,531.71			-56,453
Center: 14 - POLICE						
Expense	7,226.61	4,710.97	2,515.64	34.81%		29,407
Total Center: 14 - POLICE:	7,226.61	4,710.97	2,515.64	34.81%		29,407
Total Fund: 20 - RACKET CLUB:	28,811.67	9,795.60	-19,016.07			-85,860
Report Total:	1,173,795.71	2,287,528.92	1,113,733.21			-6,977,426



MEMORANDUM

DATE: August 30, 2023

TO: Park Board of Commissioners

FROM: Kurt Reckamp - Superintendent of Recreation Programs and Facility Services

SUBJECT: 2023/24 First Quarter Reporting

Attached is a report detailing program enrollment statistics from the first quarter of this fiscal year, compared to the last two years. The report encompasses programs taking place from May 1st to July 31st. The statistics are based on information related to enrollment residency, zip code, age, and a summarized breakdown of specific program enrollments. Please note that any of the enrollment comparison numbers are for recreation programs and not specific facilities such as the Racket Club, Lippold Park Family Golf Center, concessions, or any building rentals. The final comparison (Top 10 Grossing Revenue Areas) is the only area that includes financials from facilities.

Enrollment by Residency: The report delves into enrollment figures based on residency, highlighting the proportion of park district residents versus non-residents participating in our programs.

Enrollment by Zip Code: This report goes into more detail regarding residency and showcases the 2 zip codes we service the most (60012 & 60014) versus all other zip codes.

Enrollment by Age: The age breakdown comes directly from our RecTrac reporting system. Staff broke down the age groups into 5 year increments until age 20, and then into 10 year increments after that.

Summary of Specific Program Enrollments: The summarized data on specific program enrollments provides an overview of how programs have been growing or declining. Programs are broken down by Type. The Type of program is selected by individual supervisors when the activity is entered into RecTrac for the seasonal brochure.

Gross Revenue Areas: These are the top ten gross revenue generating areas during the first quarter of the fiscal year. This is the only area that does include financial figures from programs and facilities.

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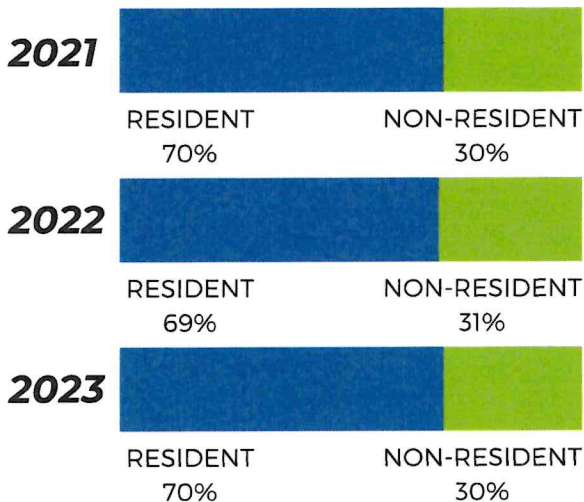
QUARTERLY REPORT

MAY 1, 2023 - JULY 31, 2023

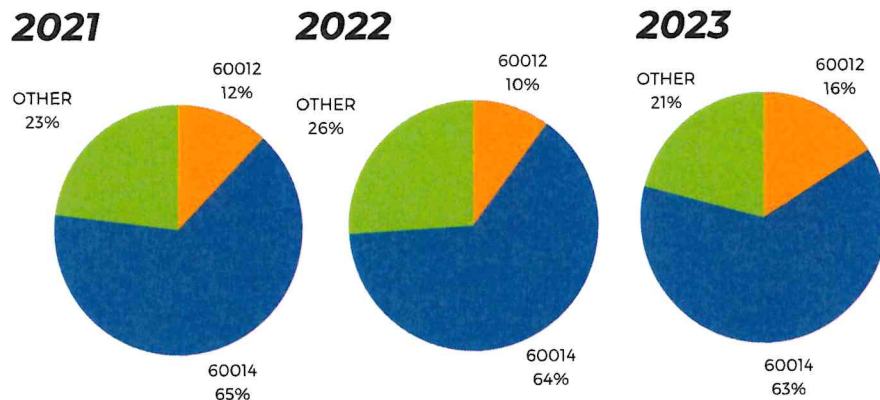


ENROLLMENT

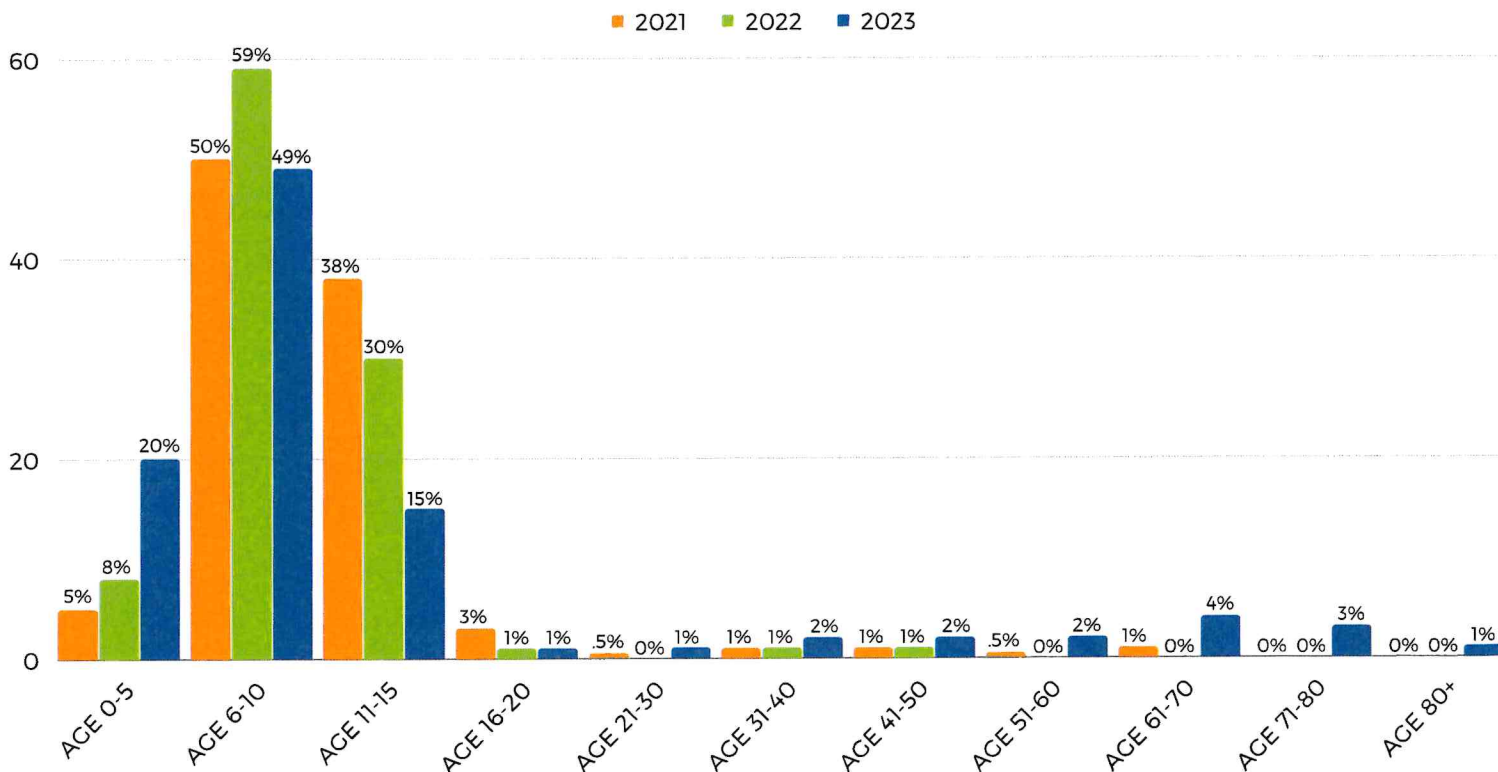
BY RESIDENCY:



BY ZIP CODE:



BY AGE:



SUMMARY

2021 - 2022 - 2023

ACTIVE ADULT 31 - 93 - 149	CAMP 1,992 - 1,984 - 2,678	FITNESS 217 - 286 - 436	PALMER HOUSE 0 - 25 - 33	THEATER 38 - 66 - 51
AQUATICS 361 - 409 - 459	DANCE 168 - 375 - 341	GOLF 44 - 0 - 21	PRESCHOOL 50 - 87 - 86	TRIPS 19 - 68 - 144
ART 1 - 43 - 74	EARLY CHILDHOOD 25 - 105 - 99	MARTIAL ARTS 85 - 118 - 100	SPECIAL EVENTS N/A - N/A - 41	VARIED INTEREST 78 - 110 - 105
ATHLETICS 868 - 1,143 - 1,345	EXTENDED TIME 230 - 410 - 530	NATURE 226 - 96 - 110	TENNIS 358 - 287 - 371	YOUTH INTEREST 111 - 108 - 191

2021 TOTAL - 4,902

2022 TOTAL - 5,923

2023 TOTAL - 7,381

TOP TEN 2023

GROSS REVENUE AREAS:

2021	2022	2023
SUMMER CAMP: \$413,244	SUMMER CAMP: \$524,551	SUMMER CAMP: \$689,377
RACKET CLUB: \$258,486	RACKET CLUB: \$269,999	RACKET CLUB: \$294,628
AQUATICS: \$182,885	AQUATICS: \$201,799	AQUATICS: \$219,881
DRIVING RANGE: \$113,984	DRIVING RANGE: \$125,205	DRIVING RANGE: \$164,891
CONCESSIONS: \$92,070	CONCESSIONS: \$119,364	CONCESSIONS: \$125,287
SOFTBALL: \$47,343	FIELD RENTALS: \$61,635	SOFTBALL: \$64,550
FIELD RENTALS: \$41,998	YOUTH ATHLETICS: \$52,606	FIELD RENTALS: \$59,306
YOUTH ATHLETICS: \$36,057	SOFTBALL: \$50,759	YOUTH ATHLETICS: \$55,285
EXTENDED TIME: \$32,664	FACILITY RENTALS: \$41,847	FACILITY RENTALS: \$54,024
DANCE: \$28,569	DANCE: \$35,989	EXTENDED TIME: \$38,188



BOARD MEMORANDUM

DATE: August 31, 2023

TO: Board of Commissioners

FROM: Jason Herbster, Executive Director
Tina Becke, Superintendent of Business Services

SUBJECT: 2023 Property Tax Levy

Included is the County 2023 Estimated EAV Report dated August 22, 2023. This report shows EAV data to date received from the Townships. It is an estimate because values can change at any time due to finalization of Assessment Rolls from the Township Assessors and Board of Review.

The Townships in our District have not yet finalized their Assessment Rolls and therefore our Estimated EAV Report does not include New Construction figures.

The District is waiting for further planning data from McHenry County for the 2023 property tax levy as of the date of this memo.

More information is expected after the September 21 Board meeting. This memo is a recap of the steps to be taken during the tax levy process, which now includes the October 5 Committee of the Whole meeting.

LEVY TIMELINE

August 3	Committee of the Whole meeting – determine CPI / New Growth factors / revenue needs
October 5	Committee of the Whole meeting – present draft 2023 proposed tax levy based on Board direction from August 3

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- October 19** Board meeting – Determine the estimated amount of money necessary to be raised by taxes for the 2024/2025 fiscal year. Also, determine whether this proposed levy amount is greater than 105% of the previous year's extension.
- November 6** Publish Truth in Taxation notice and post on website, if necessary. This must be done not less than seven days nor more than 14 days prior to the public hearing.
- November 16** Board meeting – Conduct public hearing for Truth in Taxation, if necessary. Board adopts Levy Ordinance with Certification by Secretary
- December 26** Last day to file Certified Tax Levy Ordinance with County Clerk. Take three copies to the County Clerk's office to be file stamped. One copy stays with the county clerk. The other two copies are for the park district files—one for Anne Sandor's files and one for the Business Services Department levy file.

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**Assessor Estimated EAV Report by Tax District
 McHenry County**

PKCL - CRYSTAL LAKE PARK

Totals	Commercial	Industrial	Local Rail Road	Mineral	Residential	State Rail Road	Totals
Board of Review Abstract	1,962,219,993						
- Exemptions	189,536,480						
- Under Assessed	0						
+ State Assessed	3,447,761						
Total EAV	1,776,131,274						
- Tif Increment / Ezone	3,248,281						
Rate Setting EAV	1,772,882,993						

New Construction	Commercial	Farm	Industrial	Local Rail Road	Mineral	Residential	State Rail Road	Totals
Commercial	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0
Industrial	0	0	0	0	0	0	0	0
Local Rail Road	0	0	0	0	0	0	0	0
Mineral	0	0	0	0	0	0	0	0
Residential	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

Exemption Category	Commercial Value	Commercial Count	Farm Value	Farm Count	Industrial Value	Industrial Count	Local Rail Road Value	Local Rail Road Count	Mineral Value	Mineral Count	Residential Value	Residential Count	State Rail Road Value	State Rail Road Count	Totals Value	Totals Count
Parcel Count		1,084		165		372		0		13		19,005		0		20,639
Board of Review Abstract	299,455,075	0	5,894,924	2	83,985,147	0	0	0	2,236,278	0	1,570,648,569	0	0	0	1,962,219,993	0
- Home Improvement	0	0	25,243	2	0	0	0	0	0	0	840,596	203	0	0	865,839	205
- Veteran's	0	0	0	0	0	0	0	0	0	0	172,726	2	0	0	172,726	2
+ State Assessed	0	0	0	0	0	0	0	0	0	0	0	0	3,447,761	0	3,447,761	0
= EAV	299,455,075	0	5,869,681	2	83,985,147	0	0	0	2,236,278	0	1,569,635,247	208	0	0	1,964,629,189	210
- Senior Assessment Freeze	0	0	13,530	1	0	0	0	0	0	0	13,766,934	761	0	0	13,780,464	762
- Owner Occupied	48,000	6	144,000	18	0	0	0	0	0	0	121,028,000	15,131	0	0	121,220,000	15,155
- Senior Citizen's	24,000	3	48,000	6	0	0	0	0	0	0	31,535,088	3,945	0	0	31,607,088	3,954
- Disabled Person	0	0	0	0	0	0	0	0	0	0	508,000	254	0	0	508,000	254
- Disabled Veteran	0	0	0	0	0	0	0	0	0	0	21,330,671	253	0	0	21,330,671	253
- Returning Veteran	0	0	0	0	0	0	0	0	0	0	5,000	1	0	0	5,000	1
- Natural Disaster	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Fraternal Freeze	46,692	1	0	0	0	0	0	0	0	0	0	0	0	0	46,692	1
- Vet Freeze	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- Under Assessed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- E-Zone	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
- TIF	2,842,545	0	0	0	370,782	0	0	0	0	0	34,954	0	0	0	3,248,281	0
- Drainage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
= Taxable Value	296,493,838	0	5,664,151	0	83,614,365	0	0	0	2,236,278	0	1,381,426,600	1,381,426,600	3,447,761	0	1,772,882,993	0



MEMORANDUM

DATE: August 29, 2023
TO: Park Board of Commissioners
FROM: Amy Olson, Manager of Park Planning and Development
SUBJECT: Haligus Road Park – Construction Management Process

Background

Construction management companies provide services in overseeing and facilitating the successful execution of construction projects from start to finish. Larger construction projects benefit from such oversight to keep projects on schedule and in budget, contractors on task, and provide quality control measures.

Some of the key functions of construction management services include:

1. Project Planning – outlines project scope, budget, schedule, and resources required for the project.
2. Budgeting and Cost Management – estimate costs, monitor expenses and work to control costs by identifying cost-saving measures and managing potential overruns.
3. Scheduling – develop and manage project schedules, breaking down the work into tasks, assigning timelines and ensuring that the project progresses as planned.
4. Resource Management – coordinate the allocation of resources such as labor, materials, equipment, and subcontractors to ensure timely work and all parties are meeting their obligations.
5. Risk Management – identifying risks and implementing strategies to mitigate those risks, including implementing contingency plans.
6. Quality Control and Assurance – ensure that the work being performed meets the specified quality standards by conducting inspections, quality checks and tests to ensure that the final product is of the desired quality.
7. Health and Safety Compliance – prioritize safety on the construction site by enforcing safety regulations, may include conducting safety training and implementing safety protocols to prevent accidents and ensure the well-being of workers.

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8. Communication and Reporting – facilitate effective communication among project stakeholders, provide regular project updates on progress, issues, and necessary changes.
9. Change Management – assess the impact of changes on the project timeline, budget, and scope.
10. Document Management – oversee the organization and management of project-related documentation, including permits, plans, drawings, and other critical records.
11. Closeout and Handover – coordinate final inspections, documentation, specialized training, and handover of the project to the Owner.

Recommendation:

For discussion purposes only as we proceed with vetting company candidates.



- LEGEND**
- (A) pickleball courts
 - (B) shelter / gathering area
 - (C) soccer fields U-8 / U-6
 - (D) educational node
 - (E) sculpture / public art piece
 - (F) entry plaza with gateway arbor
 - (G) splash pad / stream plaza with accessible and educational features
 - (H) seating plaza with ping-pong table and chessboard picnic tables
 - (I) inclusive playground with embankment play features and pour-in-place surfacing
 - (J) shelter / restroom building
 - (K) educational garden (natives / pollinators) with educational signage
 - (L) seating space with shade sail
 - (M) painted silo
 - (N) permeable paving parking stalls
 - (O) full court basketball
 - (P) loop trail with accessible connection points
 - (Q) baggo courts

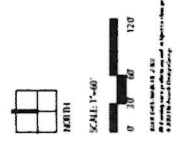
parking lot (+/- 68 total spaces) with ADA spaces and signage

LAKWOOD VILLAGE
WASTEWATER TREATMENT
FACILITY

KISHAWAUKEE RIVER

HALIGUS ROAD

mowed turf trail
storm water detention
area, typical
paved loop trail with
accessible connection
points



Concept - Master Plan

Haligus Road Park

Lakewood, Illinois

