



Village of Lake Zurich

Open Space & Recreation Master Plan Needs Assessment Presentation

April 19, 2011

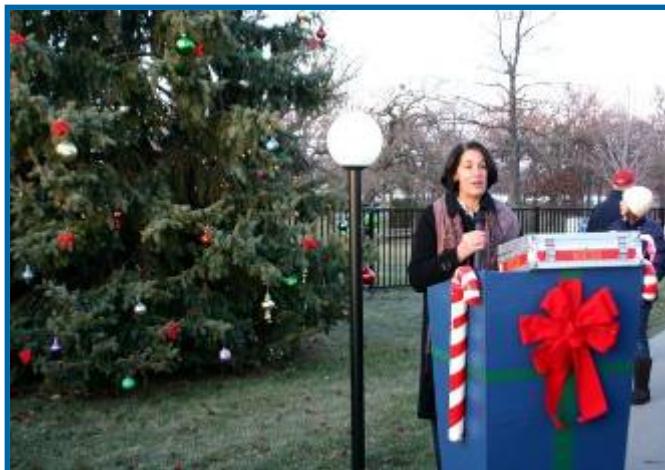


Project Purpose & Vision

- Evaluate current and future community needs
- Assess park and recreation resources
- Recommend improvements to existing assets
- Identify opportunities for program and facility development
- Create a prioritized action plan
- Provide implementation strategies
- Guide decision-making of staff, advisory committees and elected officials

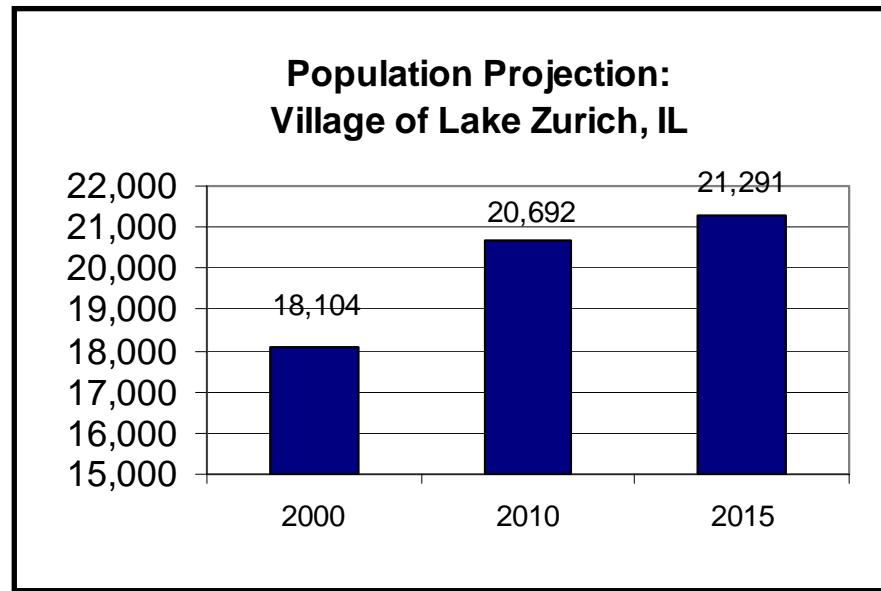
Project Success Indicators

- Assess resident desires for programs and services
- Understand the type of facilities (indoor and outdoor) to best meet community needs
- Understand staffing and resource needs based on demands
- Evaluate connectivity throughout the Village and parks



Demographics & Community Profile

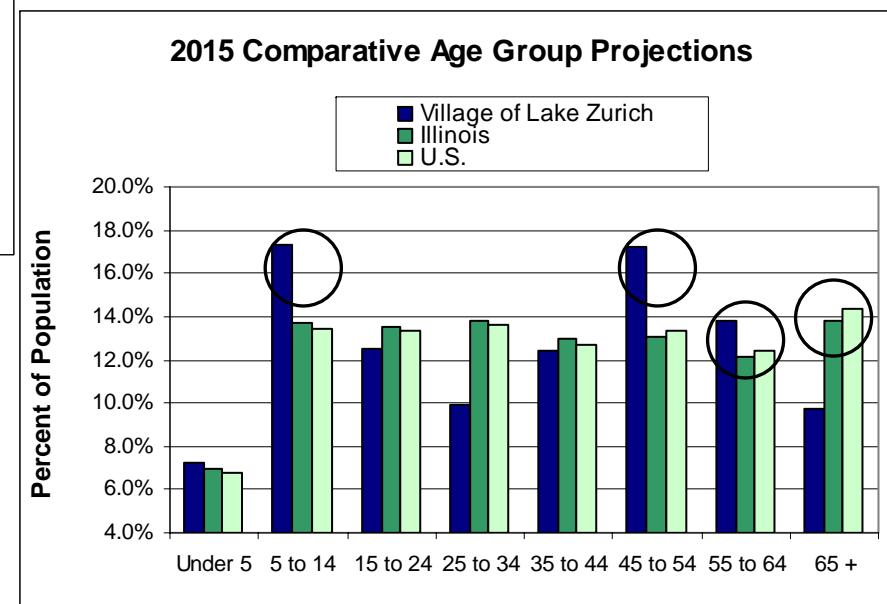
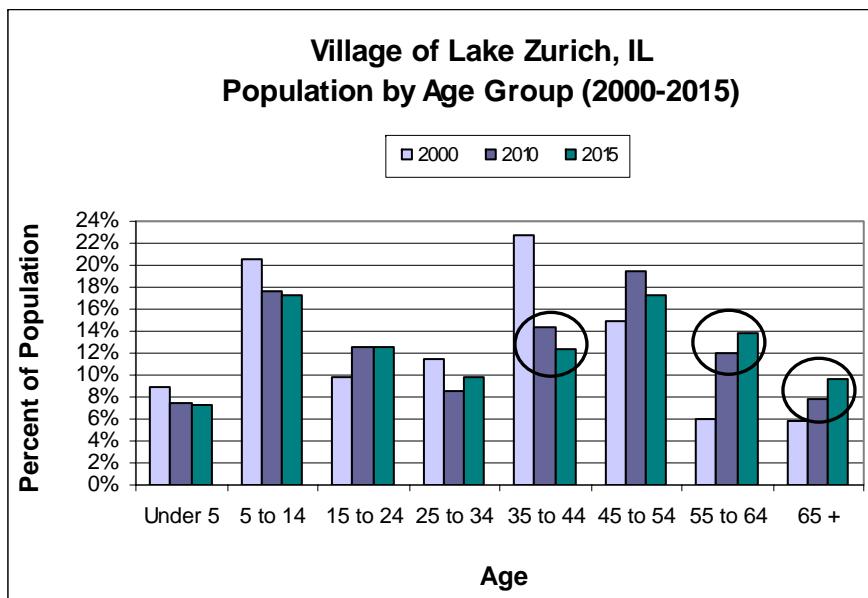
Population Projections



‘10 Population (20,692), ‘15 Population (21,291)
Lake Zurich Annual Growth – 0.57%
IL Annual Growth- 0.58%
National Annual Growth – 0.76%

Demographics & Community Profile

Age Breakdowns



Demographics & Community Profile

2010 Lake Zurich Community Profile

- **Race**
 - 85.9% White, 13.2% Hispanic, 6.4% Asian or Pacific Islander
- **Education**
 - 56.2% with a Bachelors or higher (IL – 37.7%, US – 35.8%)
- **Income**
 - Lake Zurich \$103,915 (IL - \$60,254, US - \$54,442)
- **Household Makeup**
 - 3.11 avg. household size (IL – 2.63, US – 2.59)
 - 55.2% of households have children
- **Health**
 - 24.9% of IL adults do not engage in **any** activity
 - IL ranks 20th in physical inactivity

Community Input

Public Input Approach

- Variety of public input forums
- Focus groups and public meetings
- Community survey (users and non-users)
- Youth focus group (teens)
- Stakeholder interviews (staff, elected officials, advisory committees and partners)
- Sports associations, community and open space organizations
- Parents, seniors and activist citizens



Community Input

Strengths

Accessibility and connectivity of parks.

Baseball programs are well run.

Beaches.

Diversity of park types and locations.

Great sense of community.

Lake Zurich.

New playgrounds are jewels.

Open space and natural areas.

Paulus Park - Kids Kingdom, lake & mature trees.

Service provided by both Recreation and Maintenance staff.

Special Events.

Trails - good start on the trail systems and sustainability.

Yellow Brick Road Preschool Program - great teachers and value.



Community Input

Challenges



Athletic fields are at capacity.

Public access to Lake Zurich.

Quantity of parks = high maintenance.

Facilities are antiquated.

High cost of school facilities.

Lack of programs and fields for older kids.

Need a community or recreation center.

Need indoor program space.

Need sustainable funding.

Willingness to pay.

Poor access to Orchard Park and the Chalet.

Quality of facilities - developer "leftovers," and repurposed buildings.

Staff is stretched thin.

Want more diversity in programs.

Would like an indoor pool.

Community Input

Opportunities



Activate the Lake and Downtown.

Better maintenance at Old Mill Grove Park.

Community involvement and volunteerism.

Donations and fundraising.

Gradual increase in user fees.

Increase electronic communications.

Dog parks, low ropes course, roller hockey, and Frisbee golf, lighted athletic fields, roofed dugouts.

Multi-purpose trails - connect downtown to parks, nature walks, at Old Mill Grove Park.

Programs for older kids and teens.

Public/private partnerships.

Skate park expansion, area for younger kids.

Vertical/therapeutic gardening, public art, fishing.

Well communicated bond campaign.

Work with school district to reduce rental fees.

Community Input

Priorities

| |
|--|
| Connectivity, trails and accessibility. |
| Do not sell parks, conserve open land. |
| Indoor facilities - a community center. |
| Funding and maintenance. |
| Increase communications - the website. |
| Village properties that have been abandoned. |
| More creative programming and greater diversity. |
| Partnerships |
| Paulus Park |
| Specialized maintenance for open space. |



Community Input

Youth Input

- Wide variety of interests (sports and non-sports)
- Most highly used facilities – Paulus, Staples, the skatepark, tennis courts, bike paths and the sledding hill.
- Desired programs – teen events, concerts, and videogame tournaments
- Facility improvements – cleaner bathrooms at Paulus Park
- New amenities – pool, multi-purpose recreation center, climbing wall, disc golf, and amphitheater
- Desire more bike trails and walking paths

Community Survey

Survey Methodology

- Phone survey – March of 2011
- 23 questions
- Sample size of 304
- 95% confidence interval



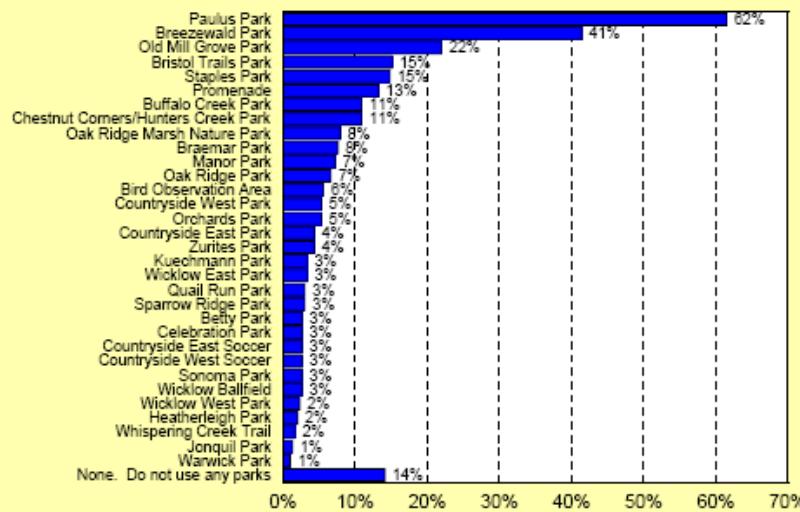
Community Survey

Utilization

- Most used facilities – Paulus, Breezewald, and Old Mill Grove Parks
 - 14% (Lake Zurich) vs. 28% (Nat'l Avg) **have not** used Village Parks
- Most used programs – Youth Sports, Youth Activities and Aquatics
 - 22% (Lake Zurich) vs. 30% (Nat'l Avg) **have** used Village Programs

Q1. Lake Zurich Parks and Recreation Department Parks That Households Have Used During the Past Year

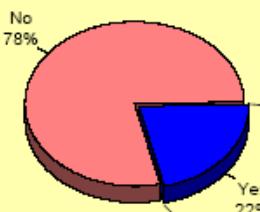
by percentage of respondents (multiple choices could be made)



Source: Leisure Vision/ETC Institute (March 2011)

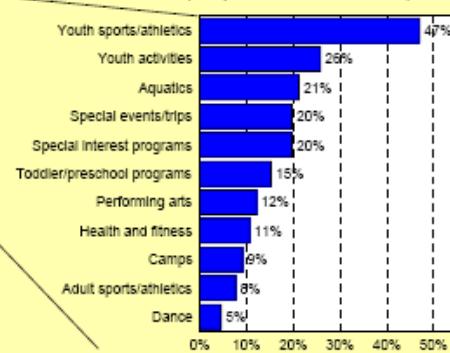
Q5. Have Any Members of Your Households Participated in Any Recreation Programs Offered by the Lake Zurich Parks and Recreation Department During the Past 12 Months?

by percentage of respondents



Q5a. Parks & Recreation Dept. Programs That Households Have Participated in During the Past 12 Months

(multiple choices could be made)



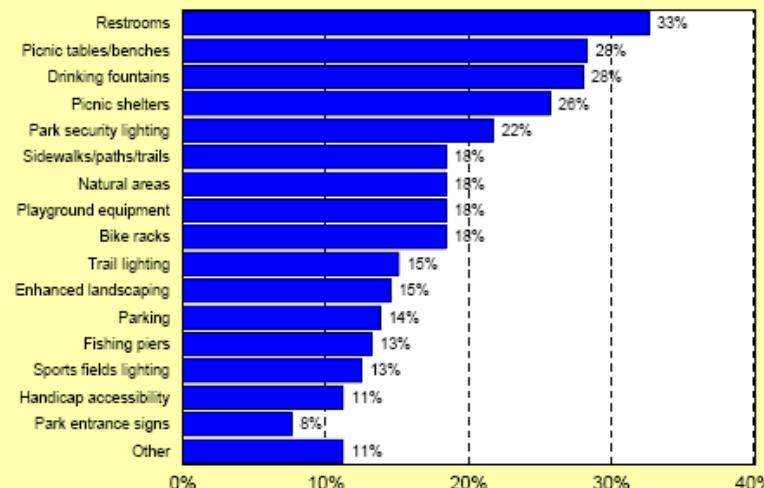
Source: Leisure Vision/ETC Institute (March 2011)

Community Survey

Desired Facility Improvements & Development

Q4. Potential Amenities That Could Be Improved and/or Added to Lake Zurich Parks & Recreation Department Parks

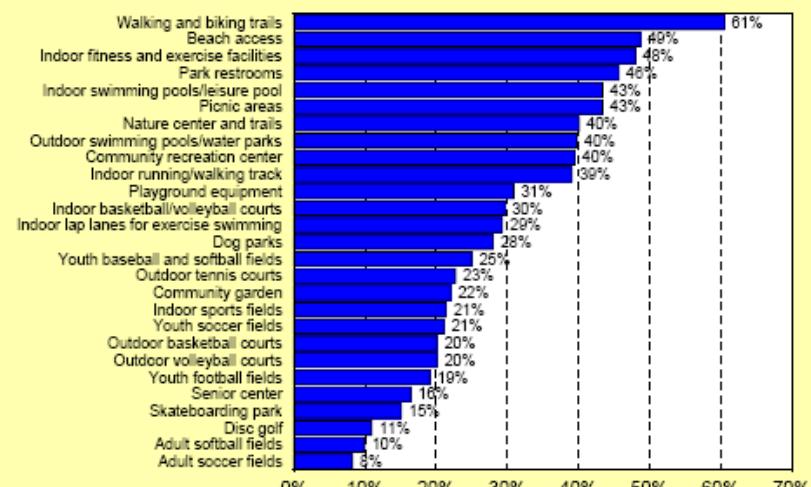
by percentage of respondents (multiple choices could be made)



Source: Leisure Vision/ETC Institute (March 2011)

Q7. Households That Have a Need for Various Parks and Recreation Facilities

by percentage of respondents (multiple choices could be made)



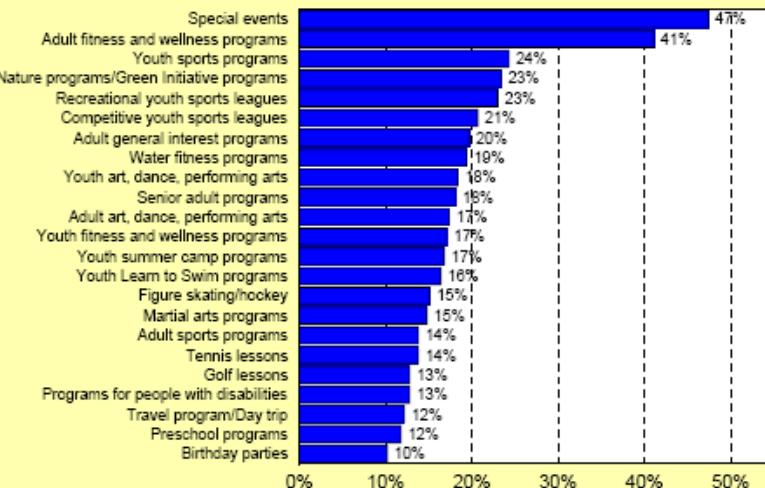
Source: Leisure Vision/ETC Institute (March 2011)

Community Survey

Desired Programs & Needs

Q9. Households That Have a Need for Various Recreation Programs

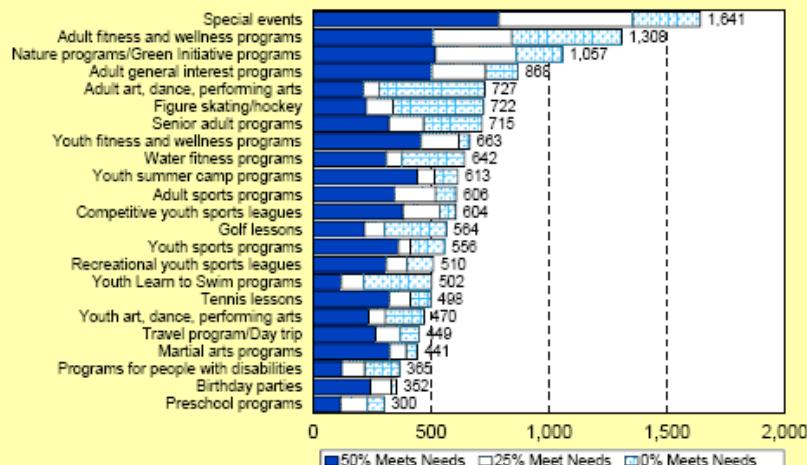
by percentage of respondents (multiple choices could be made)



Source: Leisure Vision/ETC Institute (March 2011)

Q9c. Estimated Number of Households in the Village of Lake Zurich Whose Needs for Recreation Programs Are Only Being 50% Met or Less

by number of households based on 6,269 households in the Village of Lake Zurich



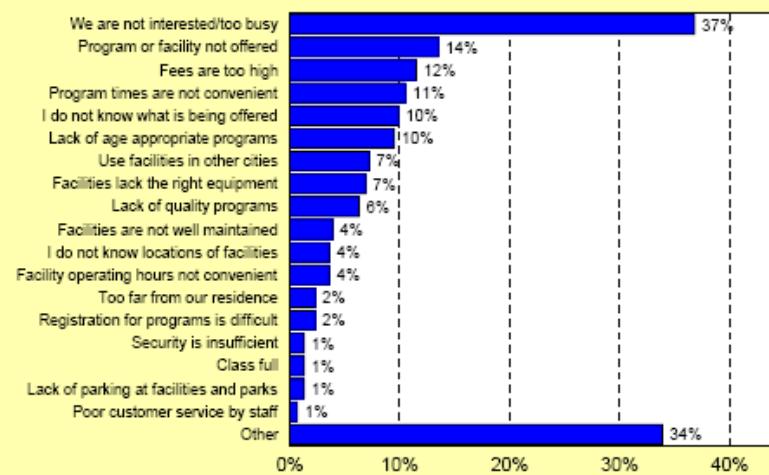
Source: Leisure Vision/ETC Institute (March 2011)

Community Survey

Barriers to Participation & Communication

Q12. Reasons Preventing Households from Using Parks, Recreation and Sports Facilities or Programs of the Lake Zurich Parks and Recreation Department More Often

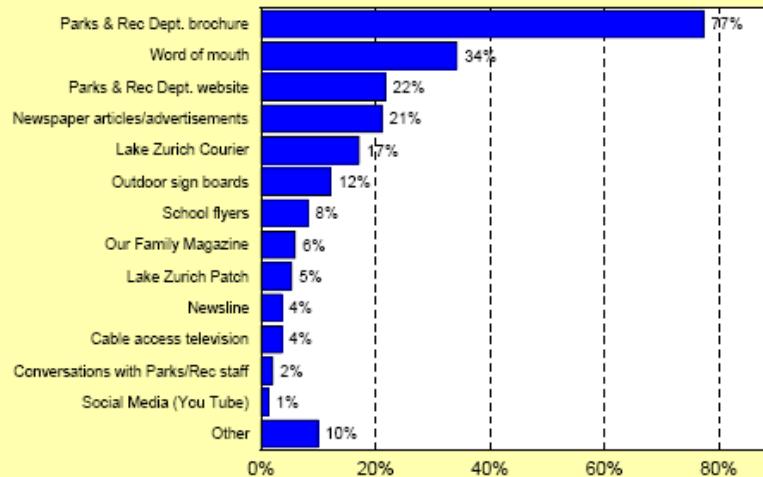
by percentage of respondents (multiple choices could be made)



Source: Leisure Vision/ETC Institute (March 2011)

Q13. Ways Respondents Learn About Lake Zurich Parks and Recreation Department Programs and Activities

by percentage of respondents (multiple choices could be made)



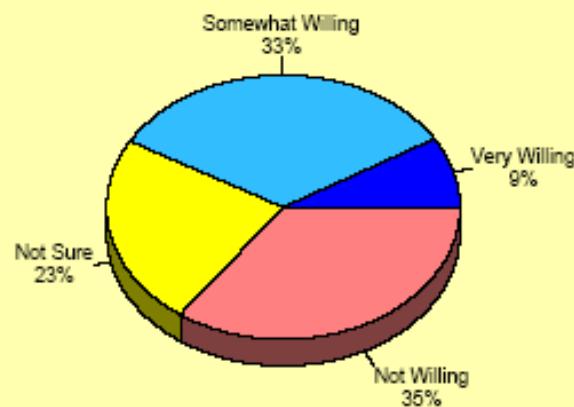
Source: Leisure Vision/ETC Institute (March 2011)

Community Survey

Funding & Sustainability

Q16. How Willing Would You Be to Pay Some Increase in Additional Funding to Maintain or Improve the Types of Parks, Trails, Recreation, and Sports Facilities That Are Most Important to Your Household?

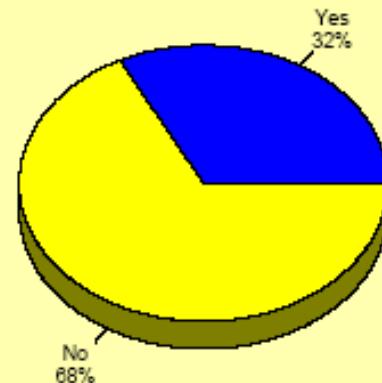
by percentage of respondents



Source: Leisure Vision/ETC Institute (March 2011)

Q15. Do You Think the Village Should Consider Selling Underutilized Parkland in Order to Reduce Maintenance Costs and Continue to Make Improvements to Other Parks and Facilities?

by percentage of respondents



Source: Leisure Vision/ETC Institute (March 2011)

Park & Recreation Trends

Demographic-based Trends -

- Active Adults/Baby Boomers
- Youth – individual activities, obesity



Activity-based Trends –

- Less time for recreation
- Special events and festivals
- Decline in team sports
- Extreme sports



Facility Trends –

- “One-stop,” multi-purpose facilities
- Connectivity and trails
- Sustainability and green design

Benchmarking Analysis

Seasonal Labor

| City/Village | Part Time/Seasonal Employees | Ratio Per 1000 population |
|--------------|------------------------------|---------------------------|
| Palatine | 1151 | 13.87 |
| Vernon Hills | 275 | 11.96 |
| Mundelein | 414 | 11.20 |
| Crystal Lake | 549 | 9.47 |
| Cary | 162 | 6.23 |
| Wauconda | 107 | 5.35 |
| Lake Zurich | 91 | 4.40 |
| Grayslake | 19 | 0.95 |
| McHenry | 80 | 1.33 |

Maintenance Budget

| City/Village Rank | Maintenance Budget Per Acre |
|-------------------|-----------------------------|
| Palatine | \$3,951 |
| Wauconda | \$3,912 |
| Vernon Hills | \$2,282 |
| Lake Zurich | \$1,412 |
| Cary | \$1,035 |
| Mundelein | \$1,772 |
| Crystal Lake | \$512 |

Benchmarking Analysis

Benchmark – Key Findings

- Park acreage/ 1000 residents – (#6)
- FT employees/ 1000 residents – (#7)
- Total operating budget per capita – (#8)
- Average capital budget – (#7)
- Maintenance budget/ acre – (#4)
- Individual amenities – lacking indoor facilities



Budget & Funding Analysis

| VILLAGE GENERAL FUND | FY 2007-8 Actual | FY 2008-9 Actual | FY 2009-10 Projected | FY 2010-11 Proposed | Total % Change | Total % Budget |
|---------------------------------|---------------------|---------------------|----------------------|---------------------|----------------|----------------|
| General Government | \$364,913 | \$634,855 | \$639,951 | \$693,485 | 90% | 3% |
| Village Administration | \$384,997 | \$428,122 | \$533,850 | \$450,640 | 17% | 2% |
| Finance | \$1,641,390 | \$1,048,854 | \$1,121,873 | \$934,864 | -43% | 4% |
| Police | \$7,183,885 | \$6,546,798 | \$6,955,207 | \$7,446,906 | 4% | 32% |
| Fire/Rescue | \$7,854,985 | \$7,935,187 | \$8,145,159 | \$8,537,397 | 9% | 37% |
| Public Works - General Services | \$2,789,995 | \$3,250,663 | \$2,801,677 | \$2,836,150 | 2% | 12% |
| Building and Zoning | \$875,177 | \$918,536 | \$930,471 | \$978,177 | 12% | 4% |
| Parks and Recreation | \$1,946,192 | \$1,321,441 | \$1,358,103 | \$1,351,094 | -31% | 6% |
| Total Expenditures | \$23,041,534 | \$22,084,456 | \$22,486,291 | \$23,228,713 | 1% | 100% |

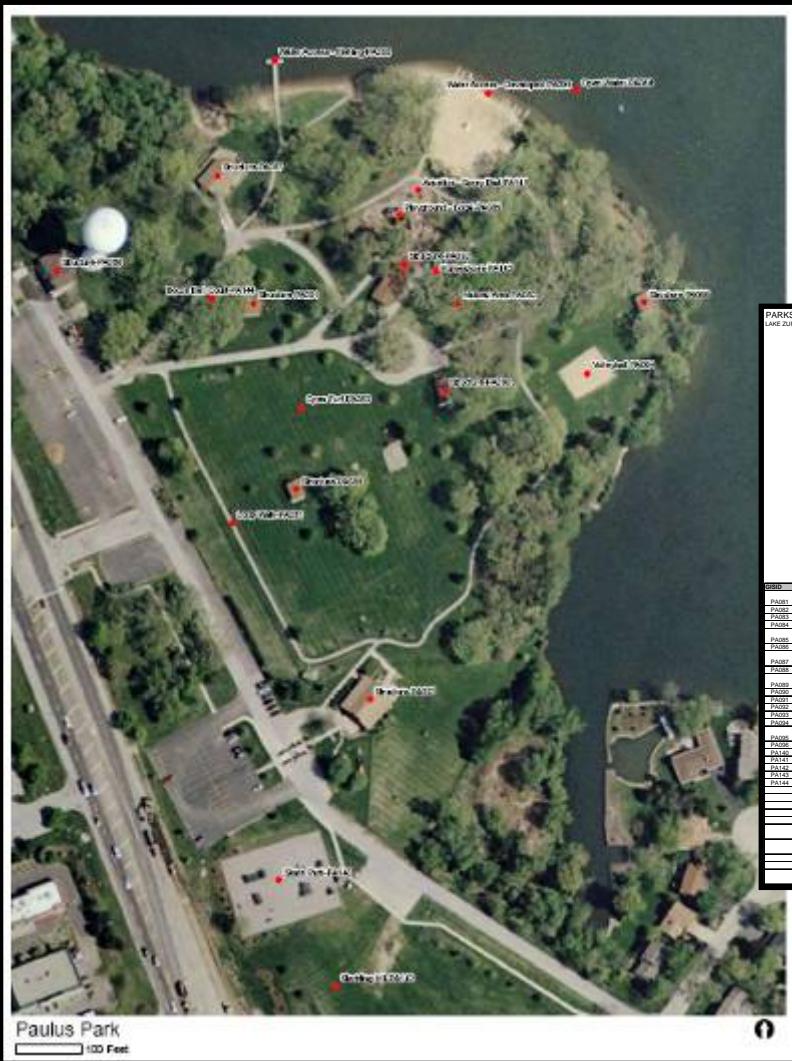
Budget & Funding Analysis

| PROGRAM AREA | FY 2007-8 | FY 2008-9 | FY 2009-10 | FY 2010-11 |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Administration | \$491,103 | \$481,785 | \$482,131 | \$576,715 |
| Dance | \$89,025 | \$93,317 | \$64,532 | \$67,613 |
| Preschool | \$169,214 | \$147,594 | \$143,406 | \$151,792 |
| Youth Programs | \$10,399 | \$7,741 | \$8,875 | \$4,738 |
| Camps | \$97,371 | \$99,808 | \$102,530 | \$104,974 |
| Athletics | \$102,699 | \$103,766 | \$97,554 | \$102,030 |
| Aquatics | \$61,324 | \$79,001 | \$62,625 | \$58,518 |
| Special Interest | \$22,387 | \$18,983 | \$8,800 | \$9,100 |
| Special Recreation | \$179,161 | \$165,571 | \$181,800 | \$182,000 |
| Special Events/Trips | \$82,949 | \$83,032 | \$66,129 | \$57,858 |
| Fitness | \$15,653 | \$18,481 | \$15,700 | \$15,797 |
| Rentals | \$598 | \$0 | \$0 | \$500 |
| Concessions | \$16,408 | \$23,986 | \$20,521 | \$19,459 |
| Recreation Department Total | \$1,338,291 | \$1,323,065 | \$1,254,603 | \$1,351,094 |
| Parks Maintenance Total | \$607,903 | \$500,030 | \$432,086 | \$327,421 |
| PARKS AND RECREATION TOTAL | \$1,946,194 | \$1,823,095 | \$1,686,689 | \$1,678,515 |
| Percent Change | NA | -6.33% | -7.48% | -0.48% |

Budget & Funding Analysis

| PROGRAM- COST RECOVERY | FY 2007-8 | FY 2008-9 | FY 2009-10 | FY 2010-11 |
|------------------------------------|------------|-------------|-------------|------------|
| Administration | 1% | 3% | 2% | 1% |
| Dance | 89% | 93% | 139% | 149% |
| Preschool | 93% | 102% | 98% | 111% |
| Youth Programs | 95% | 62% | 80% | 132% |
| Camps | 134% | 134% | 73% | 132% |
| Athletics | 135% | 125% | 98% | 131% |
| Aquatics | 42% | 64% | 78% | 96% |
| Special Interest | 94% | 97% | 119% | 114% |
| Special Recreation | 0% | 0% | 0% | 0% |
| Special Events/Trips | 61% | 51% | 38% | 78% |
| Fitness | 99% | 104% | 89% | 104% |
| Rentals | 1,318% | 77,940,000% | 82,000,000% | 1,880% |
| Concessions | 43% | 70% | 84% | 100% |
| Recreation Department Total | 48% | 51% | 43% | 53% |
| Parks Maintenance Total | 0% | 0% | 0% | 0% |
| Parks and Recreation Total | 33% | 37% | 32% | 42% |

Mapping & Spatial Analysis



- On-site evaluations
- GIS Mapping – comparisons with on-site conditions
- Assess condition of facilities

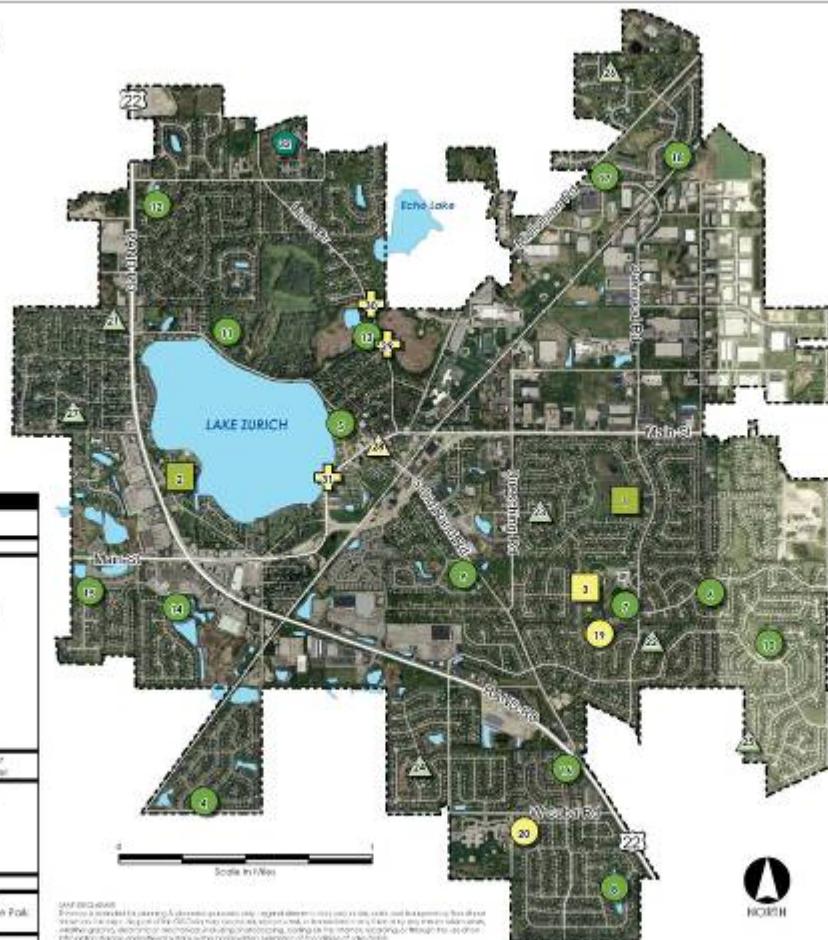
- Scores - evaluate quality and quantity of service

Mapping & Spatial Analysis

PRIMARY MAP DESCRIPTION

This map serves as a reference to the Park Facilities of The Village of Lake Zurich, IL.

| CLASS | LOCATION |
|-------------------------------|--|
| Community Park | 1. Old Mill Grove Park 2. Robin Park 3. Staples Park |
| Community/Special Use Park | 4. Bremner Park 5. CountrySide Park 6. Britz Park 7. Buffalo Creek Park 8. CountrySide West Park 9. Heartbreak Park 10. Horsetail Creek Park 11. Kestrelwood Park 12. Warwick Park 13. Oak Ridge Park 14. Orchards Park 15. Sonoma Park 16. Spruce Ridge Park 17. Willow Bend Park 18. Willow Knoll Park |
| Neighborhood/Special Use Park | 19. CountrySide East Soccer 20. CountrySide West Soccer |
| Mini Park | 21. Betty Park 22. CountrySide East Park 23. CountrySide West Park 24. Grouse Run Park 25. Warwick Park 26. Willow Bend Park 27. Willow Knoll Park |
| Mini Park/Special Use Park | 28. Creekfront Park |
| Special Use Park | 29. 8th Observation Field 30. Oak Ridge Neighborhood Park 31. Promenade |
| Greenway | 32. Whispering Creek Trail |



PUBLIC RECREATION FACILITIES MAP

LEGEND

- Boundary - Village of Lake Zurich
- Park Classification
 - Community Park
 - Community Park/Special Use Park
 - Neighborhood Park
 - Neighborhood Park/Special Use Park
 - Mini Park
 - Mini Park/Special Use Park
 - Special Use Park
 - Greenway

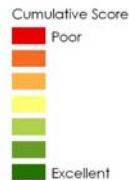
MAP A

Mapping & Spatial Analysis

PRIMARY MAP DESCRIPTION

This map illustrates the cumulative Level of Service (LOS) provided to the different geographic areas of the Village, based on the overall conditional assessment of both outdoor and indoor facilities and the overlay of these facilities' service areas. Areas with higher LOS (green) have a greater quantity and quality of parks and recreational facilities. Areas with lower LOS (red) have less access to adequate parks and recreational facilities, based on their geographic location.

LEGEND



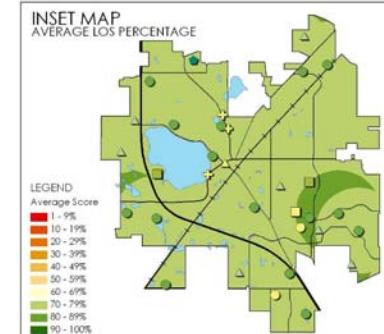
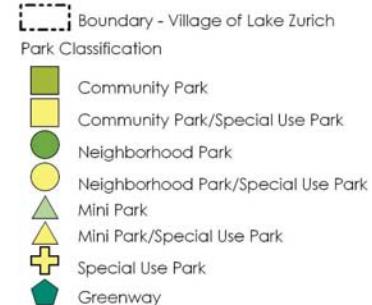
| CLASS | LOCATION |
|-------------------------------|---|
| Community Park | 1 Old Mill Grove Park, 2 Paulus Park |
| Community/Special Use Park | 3 Staples Park |
| Neighborhood Park | 4 Bremmar Park 5 Briarwood Park 6 Metal Trail Park 7 Buffalo Creek Park 8 Countryside West Park 9 Heatherleigh Park 10 Hunters Creek Park 11 Kuechmann Park 12 Manor Park 13 Oak Ridge Park 14 Orchards Park 15 Sonoma Park 16 Sparrow Ridge Park 17 Wicklow Ballfield 18 Wicklow East Park |
| Neighborhood/Special Use Park | 19 Countryside East Soccer 20 Countryside West Soccer |
| Mini Park | 21 Betty Park 22 Countryside East Park 23 Main Park 24 Oval Run Park 25 Warwick Park 26 Wicklow West Park 27 Zelites Park |
| Mini Park/Special Use Park | 28 Celebration Park |
| Special Use Park | 29 Bird Observation Area 30 Oak Ridge Marsh Nature Park 31 Promenade |
| Greenway | 32 Whispering Creek Trail |



PUBLIC RECREATION FACILITIES MAP

CUMULATIVE LEVEL OF SERVICE

LEGEND



MAP B

Mapping & Spatial Analysis

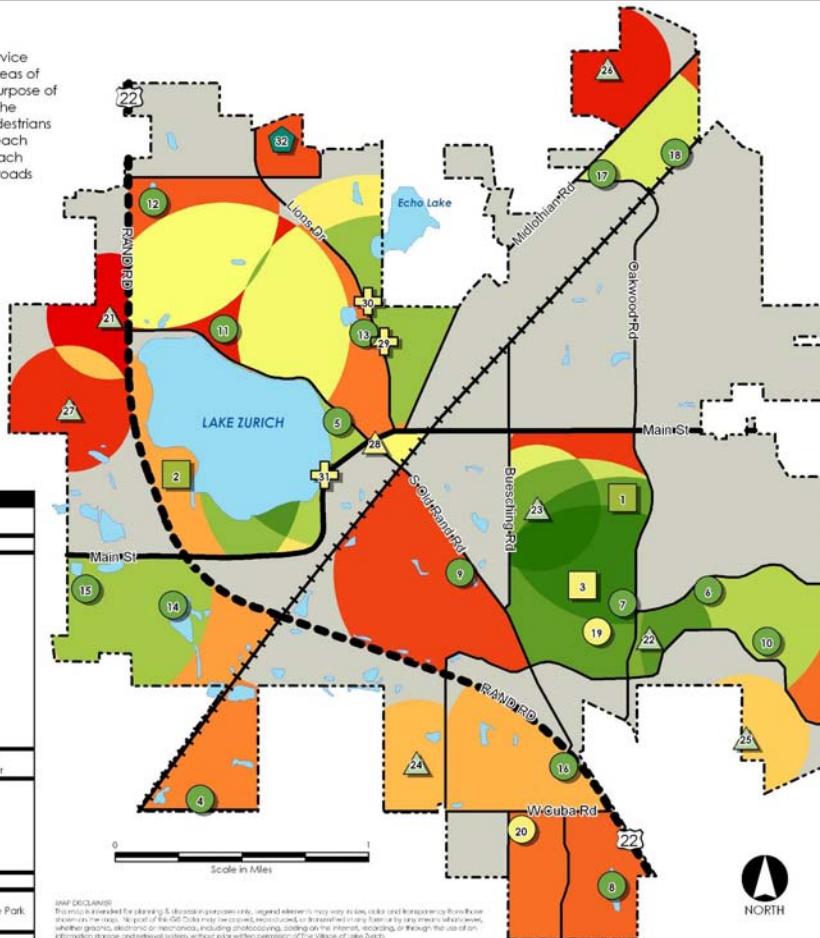
PRIMARY MAP DESCRIPTION

This map illustrates the cumulative Level of Service (LOS) provided to the different geographic areas of the Village (similar to map B). However, the purpose of this analysis is to evaluate the accessibility of the Village's parks and recreation facilities by pedestrians and bicyclists. Therefore, the service area of each facility is clipped by a line representative of each barrier. Barriers may include major highways, roads and railroads.

LEGEND

Cumulative Score
█ Poor
█
█ Excellent
█ No Service

| CLASS | LOCATION |
|-------------------------------|---|
| Community Park | 1 Old Mill Grove Park, 2 Paulus Park |
| Community/Special Use Park | 3 Staples Park |
| Neighborhood Park | 4 Bremmar Park 5 Brookside Park 6 Metal Trail Park 7 Buffalo Creek Park 8 Countryside West Park 9 Heatherleigh Park 10 Hunters Creek Park 11 Kuechmann Park 12 Manor Park 13 Oak Ridge Park 14 Orchards Park 15 Sonoma Park 16 Sparrow Ridge Park 17 Wicklow Ballfield 18 Wicklow East Park |
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| Greenway | 32 Whispering Creek Trail |

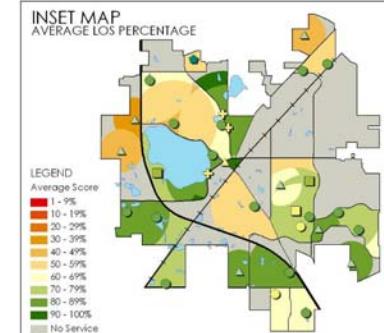


IMPACTS OF BARRIERS UPON LEVEL OF SERVICE

CUMULATIVE LEVEL OF SERVICE

LEGEND

Boundary - Village of Lake Zurich
 Park Classification
█ Community Park
█ Community Park/Special Use Park
█ Neighborhood Park
█ Neighborhood Park/Special Use Park
█ Mini Park
△ Mini Park/Special Use Park
+ Special Use Park
◆ Greenway
 Barrier Type
- - - Highway
— Major Road
— Road
- - - - Railroad Corridor



MAP C

Level of Service Analysis

2010 Level of Service – Acres / 1000 Residents

| 2010 Population - 20,692 | | | | | | |
|--|------------------------|----------------|------------------------|----------------|-------------------------------------|----------------|
| | Minimum NRPA guideline | | Maximum NRPA guideline | | Lake Zurich's Current Service Level | |
| | Min ac/1000 pop | Acres required | Max ac/1000 pop | Acres required | Current ac/pop | Acres provided |
| Mini Parks | 0.25 | | 0.50 | | 0.46 | |
| 2010 Total Ac Required | | 5.2 | | 10.3 | | 9.5 |
| Neighborhood Parks | 1.00 | | 2.00 | | 5.80 | |
| 2010 Total Ac Required | | 20.7 | | 41.4 | | 120.0 |
| Community Parks | 5.00 | | 8.00 | | 3.52 | |
| 2010 Total Ac Required | | 103.5 | | 165.5 | | 72.8 |
| Regional Parks | 0.00 | | 0.00 | | 0.00 | |
| | | 0.0 | | 0.0 | | 0.0 |
| Greenways / Special Use Facilities / Indoor Facilities | 0.00 | | 0.00 | | 1.43 | |
| | | 0.0 | | 0.0 | | 29.6 |
| | 6.25 | 129.3 | 10.50 | 217.3 | 11.21 | 231.9 |

Level of Service Analysis

2015 Level of Service – Acres / 1000 Residents

| 2015 projected Population - 21,291 | | | | | | |
|--|------------------------|----------------|------------------------|----------------|---|----------------|
| | Minimum NRPA guideline | | Maximum NRPA guideline | | Lake Zurich's Projected Service Level (w/existing facilities) | |
| | Min ac/1000 pop | Acres required | Max ac/1000 pop | Acres required | Proposed ac/pop | Acres provided |
| Mini Parks | 0.25 | | 0.50 | | 0.45 | |
| 2015 Total Ac Required | | 5.32 | | 10.65 | | 9.5 |
| Neighborhood Parks | 1.00 | | 2.00 | | 5.64 | |
| 2015 Total Ac Required | | 21.29 | | 42.58 | | 120.0 |
| Community Parks | 5.00 | | 8.00 | | 3.42 | |
| 2015 Total Ac Required | | 106.46 | | 170.33 | | 72.8 |
| Regional Parks | 0.00 | | 0.00 | | 0.00 | |
| | | 0.00 | | 0.00 | | 0.0 |
| Greenways / Special Use Facilities / Indoor Facilities | 0.00 | | 0.00 | | 1.39 | |
| | | 0.00 | | 0.00 | | 29.6 |
| | 6.25 | 133.07 | 10.50 | 223.56 | 10.89 | 231.9 |

Level of Service Analysis

Individual Assets - Level of Service

| Amenity | NRPA Recommended Level of Service (1 per X residents) | Existing Number of Facilities | Current Facility Shortfall / Overage (using NRPA Recommended level of Service) | Total Facility Need based on Lake Zurich Estimated 2015 Population | Level of Service ratio used in 2004 Open Space Master Plan, Table 12 | Total Facility Need based on 2004 Parks Master Plan ratios and current Estimated 2015 population |
|---------------------|---|-------------------------------|--|--|--|--|
| Outdoor Basketball* | 1 per 5,000 | 5 | 1 | 4 | 1 per 3,000 | 7 |
| Tennis | 1 per 2,000 | 4 | (6) | 11 | 1 per 2,000 | 11 |
| Volleyball | 1 per 5,000 | 6 | 2 | 4 | 1 per 2,500 | 9 |
| Baseball/Softball | 1 per 5,000 | 10 | 6 | 4 | 1 per 2,500 | 9 |
| Football*** | 1 per 20,000 | 0 | (1) | 1 | 1 per 5,000 | 4 |
| Soccer*** | 1 per 10,000 | 10 | 8 | 2 | 1 per 5,000 | 4 |
| Swimming Pool | 1 per 20,000 | 0 | (1) | 1 | 1 per 20,000 | 1 |
| Running Track | 1 per 20,000 | 0 | (1) | 1 | n/a | n/a |
| Trail System | 1 mile per 3,000 | 20.8 | 13.90 | 7.10 | n/a | n/a |
| Playground | 1 per 1,000 | 23 | 2 | 21 | 1 per 2,500 | 9 |
| Cultural Center | 1 per 100,000 | 0 | (0) | 0 | n/a | n/a |
| Community Center | 1 per 50,000 | 4 | 4 | 0 | 1 per 15,000 | 1 |
| Picnic Pavilion | 1 per 2,000 | 11 | 1 | 11 | n/a | n/a |
| Skate Park** | 1 per 100,000 | 1 | 1 | 0 | 1 per 30,000 | 1 |

*All courts in the Lake Zurich system are half-size courts.

** Standard developed to respond to recreation trends and growth in certain sports.

***Football and Soccer fields are counted per the multi-use fields noted on the inventory. The total 10 fields may be used interchangeably, but those that are large enough, other than the one at Zurites Park are used solely for soccer games.

Areas of Focus

- **Facilities - Capital Improvement Priorities**
 - Maintain existing facilities
 - Plan for the future to address shortfalls
- **Staffing, Resources and Funding**
 - Low staffing levels
 - Impacts on programs and maintenance
 - Dedicated funding and grants
- **Partnerships and Collaboration**
 - Avoid duplication of services, maximize resources
- **Recreation Programming**
 - Emphasis on special events, adult fitness and youth sports
 - Programming limitations due to facilities



Next Steps

- Findings Document Review – April
- Recommendations Development – April/May
- Draft Master Plan & Presentation – May 31st, 2011
- Final Master Plan & Presentation – June 27, 2011

Questions???

